

The State of New Jersey GOVERNOR'S BUDGET MESSAGE

Detailed Budget Recommendations

FISCAL YEAR 2024



Building the Next New Jersey:
Affordability, Responsibility, and Opportunity

PHILIP D. MURPHY, GOVERNOR
SHEILA Y. OLIVER, LT. GOVERNOR



State of New Jersey

The Governor's FY2024 Budget Detailed Budget



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February 28, 2023

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

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July 01, 2022

Christopher P. Morill

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **State of New Jersey, New Jersey**, for its Annual Budget for the fiscal year beginning **July 01, 2022**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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Governor's Message

**PHILIP D. MURPHY
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE SECOND ANNUAL SESSION
OF THE TWO HUNDRED TWENTIETH LEGISLATURE
February 28, 2023**

Lieutenant Governor Oliver...

Senate President Scutari...

Assembly Speaker Coughlin.

Majority Leaders Ruiz and Greenwald

Minority Leaders Oroho and DiMaio.

My legislative partners, and especially the bipartisan escort committee which led me into this chamber...

Chief Justice Rabner and Judge Grant...

Members of the Cabinet...

Senior Staff...

Former Governors McGreevey and Codey...

First Lady Tammy Murphy and our sons, Josh and Sam...

Distinguished faith leaders, honored veterans and first responders, leaders in organized labor, special guests, friends...

and my fellow New Jerseyans...

It is my pleasure to present my proposed budget for the 2024 state fiscal year.

It is a budget designed with a singular purpose – to continue building the Next New Jersey.

A New Jersey where every family can afford to make their American Dream come true.

A New Jersey where every child can see their opportunity in our common future.

A New Jersey where our seniors can afford to retire and live with dignity.

A New Jersey that leads the nation in responsible, commonsense, and far-reaching solutions to the economic, social, and environmental challenges we currently face and is prepared to take on those not yet identified.

A New Jersey that attracts the world's greatest companies and where small businesses can grow and succeed and, even more importantly, find the dynamic workforce they need.

GOVERNOR'S MESSAGE

And a New Jersey where every member of our statewide family is respected for who they are, who they love, where they came from, and how they live and worship.

This is the Next New Jersey.

A New Jersey that leads with compassion and understanding.

A New Jersey that invests in the futures of all of our people, not just some.

A New Jersey that lives up to its responsibilities and doesn't push them off onto the shoulders of the next generation.

But here's the thing – the Next New Jersey isn't some far-off vision. The Next New Jersey is here and happening right now.

At the same time, I know some of you don't feel certain of your place in that Next New Jersey.

First it was the pandemic and now it is inflation. You've been paying more for everything from gas to groceries, and your paycheck hasn't kept up. It has been tough on your finances and your mental health.

This isn't abstract to me. I remember, as a kid, growing up with a father who didn't finish high school and a mom who worked as a secretary. Struggling paycheck-to-paycheck was a reality to keep food on our table and provide me and my three siblings with as good a life as possible.

These experiences helped define me. And these memories live large within me. They fuel my drive to ensure everyone has a place in that Next New Jersey.

So, know this – this budget was built with you in mind and to secure your place.

For the third year in a row, it has no new taxes and more middle-class tax relief.

It will help hardworking families by expanding free pre-K for your kids.

It will lower prescription-drug costs for seniors.

This entire budget is purpose-built to help you find your place in the Next New Jersey by securing your place in the New Jersey of right now.

Indeed, this is a budget focused on the pocketbooks of our families.

It provides more direct tax relief to help folks out from under stubborn inflation which makes it hard to cover the basics.

And with this budget, we will have cut taxes for our working and middle-class families, and our seniors, a total of 18 times since we began working together in 2018. Eighteen tax cuts.

Further, this budget will help insulate our state for uncertain economic times.

None of us hopes for an economic downturn. But should one occur, we will be on a far stronger footing to react in real time to ensure that critical investments can continue ... that our economy can be backstopped ... and that vital safety nets can be quickly put up so no one falls through the cracks.

This kind of rainy-day thinking had previously been absent in Trenton. It's why, during past recessions, we were slow to react and even slower to recover.

But the Next New Jersey prepares for the future.

This is a future which we are determined to make more affordable and full of opportunity.

And one of the highest barriers to affordability in New Jersey is property taxes. We hear it from the people we meet. We know it ourselves.

So, this budget leads with historic property tax relief.

For far too long, leaders from both parties have stood at this podium talking around property taxes without actually doing anything real about them.

We stopped just talking about them and did something.

Working together – you and I – we have provided more property tax relief, to make living in New Jersey more affordable than any Governor and Legislature in history.

The facts bear this out.

Next month, more than 1.5 million families will receive direct property tax relief through the ANCHOR program we came together to create.

And the deadline for ANCHOR is midnight tonight. So, if you have not yet applied for your ANCHOR property tax relief, go to anchor.nj.gov.

Why?

A middle-class family making our state's average household income of just under \$125,000 and paying our statewide average of more than \$9,400 in property taxes is going to receive \$1,500 in direct relief – effectively pushing their property taxes down to a level not seen in a decade.

That's right – for many homeowners their property tax burden is going to be lower than it was in 2013. That is action – not talk.

One of these recipients is Hazlet's Michael Mattessich, who is with us today. And his ANCHOR benefit is going to greatly augment the \$250 property tax deduction he also gets for being a U.S. military veteran.

GOVERNOR'S MESSAGE

Michael, thank you – and all our veterans – for your service.

For folks like Michael, the budget I am proposing will fully fund a second year of ANCHOR. That means a second year of direct property tax relief of up to \$1,500 for homeowners and \$450 for renters.

It means that in the past two years, we will have committed \$4 billion to direct property tax relief, alleviating one of the single-greatest and longest standing affordability challenges our state faces.

But there are other challenges facing our families – like the cost of raising a child and access to child care.

When the federal government failed to renew the federal Child Tax Credit, we worked together to fill the void at the state level. And I welcome you to join me again in partnership to continue to support our families.

We all know New Jersey is the very best place in America to raise a family – and to make this fact ring true for more families, I propose doubling the state Child Tax Credit up to \$1,000 per child.

This will give working and middle-class parents an even bigger tax break. And, for parents also juggling the cost of child care, it will partner with our Child and Dependent Care Tax Credit to do even more to lower their costs.

We will also continue our work toward universal pre-K with a more than \$1 billion total investment, an increase of nearly \$110 million over this current year.

Pre-K isn't just a smart investment in early childhood education – an investment proven to pay dividends throughout that child's life. It's also an investment in working families.

The cost of full-day child care can easily eat \$20,000 of a family's budget every single year – if not more. For many middle-class and working families, and especially for single parents, this cost can put high-quality child care completely out of reach.

And it leaves too many parents – disproportionately moms – with no alternatives than cutting back on hours or even leaving work entirely, putting their family's financial future on hold.

So, every new seat we can create in a pre-K classroom makes life more affordable for working parents.

And as we stand with you as you raise your children, we are standing with you as you retire and spend time with your grandkids.

Let's ensure more senior homeowners living on fixed incomes can stay in the homes they love – which are full of memories – and remain close to their families.

This budget will greatly expand the successful Senior Freeze property tax relief program – increasing income eligibility to \$150,000 and removing roadblocks to eligibility. That means additional property tax relief for 50,000 more seniors.

This means even more direct property tax relief for folks just like Clinton Banks, who has lived in his Willingboro home for 43 years.

But our focus is not just in helping families and seniors stay in their homes. It's also about helping young families find a place of their very own to call home.

So, today I ask you to join me in putting home-ownership back within reach of hard-working families through a \$15 million investment in First-Generation Homebuyer Down Payment Assistance. This has been a key point of discussion by our Wealth Disparity Task Force.

Alam Nunez Delarosa is sitting up in the balcony – right next to Mr. Banks. He closed on his first home in Camden just two weeks ago – a home his three kids can call their own, too.

And he was able to buy that home because of our down payment assistance program. Now, we can help more homeowners just like him.

New families and longtime homeowners side by side. That's what makes a community. This budget will see to it that our communities remain welcoming to every family.

But affordability doesn't just come through what we can do, directly, for our families. Affordability is also found through the investments we can make to short-circuit rising taxes and costs in the first place.

And no investment has such an impact as the one we make in our best-in-the-nation public schools.

This budget will provide an additional \$830 million in direct aid to our K-12 public school classrooms, for a total of almost \$11 billion.

Making this investment will mean that in our six years of working together we will have increased overall K-12 support to our schools by more than \$2.6 billion. That's a more than 30 percent increase.

This support is also critical not just for keeping our public schools the envy of the nation – and lifting up others – but it will also help districts and educators continue to turn around the learning loss we know occurred when the pandemic forced our students to move to remote learning.

And to help push this effort further, this budget will commit \$10 million more for high-impact tutoring to support the students who most need it. This ups our total investment in academic recovery to nearly \$300 million.

If all this wasn't enough – every penny we provide for our students, educators, and schools isn't just an investment in the futures of our kids, communities, and economy, it's also property tax relief that lifts more of the burden off the shoulders of local taxpayers.

There's far more we can do to make our state more affordable and more investments we can make to fulfill the promise of the Next New Jersey. But we cannot make these investments unless our fiscal foundation is strong enough to sustain them. This is why this budget is also centered around fiscal responsibility.

GOVERNOR'S MESSAGE

We've embraced a radical philosophy for Trenton: Pay your debts and don't spend more than you make.

Over the past five years we have strengthened our foundation more than any administration in decades, and this budget will continue to reinforce our fiscal standing.

And the proof of our renewed foundational strength is evident.

In a span of six months last year, New Jersey received three credit-rating upgrades. These were welcome news not just for the state, but for every taxpayer.

Our taxpayers get this. They know when their credit score goes up, their interest rates go down, and more of their money stays in their pockets. That means they can get more at the supermarket, or put more away for a child's education, or for a new car or home.

It's the same thing for the state – except we save money on things like new roads and bridges and new schools. And when we save money, every single taxpayer saves money.

We worked hard to put New Jersey in position to get its first credit upgrades in nearly two decades – and only a few short years after the prior administration oversaw 11 consecutive downgrades, leaving our credit perilously close to “junk” status.

But I am not ready to stop at three. So, this budget is designed to support the next round of credit upgrades. It is designed to build even greater confidence in our direction and in our ability to honestly meet our obligations.

To start, this budget will make the third consecutive full payment into our state pension funds – keeping our word and meeting our obligation to the many thousands of men and women whose work makes our state run and keeps our state safe.

This budget will also set aside more than \$2.3 billion to either pay down existing debt or keep us from taking on new debt entirely.

But, moreover, this budget will better prepare New Jersey for any national or global economic uncertainty with a surplus of more than \$10 billion – nearly 20 percent of this budget.

This surplus is 25 times greater than the one in the budget we inherited. That one had a surplus of roughly \$400 million – or just one percent of that year's budget.

Why is this important? Because for too long our fiscal house stood on a foundation of sand. Practically every year, the budget was signed knowing full well that the fiscal year would end in a looming deficit.

And because of that, faith in our finances was at an all-time low.

Unlike in Washington, we can't get away with deficits. This surplus – all \$10 billion-plus of it – is a signal to the credit rating agencies that we can pay our bills. That our foundation is strong.

Even more, it is a signal to our taxpayers that we treat every one of their tax dollars with the same care they do.

And no one deserves more credit in restoring our balance sheet than State Treasurer Liz Muoio and her tremendous team.

And because of this fiscal strength, this budget can take the steps necessary to secure more of our families in the Next New Jersey by making them secure in today's New Jersey.

For our seniors, this budget will extend eligibility for the popular Pharmaceutical Assistance for the Aged and Disabled – PAAD – and Senior Gold programs to further cut the costs of life-enhancing, if not life-saving, prescription drugs.

Under PAAD, the average individual saves nearly \$1,300 a year on their prescription drugs. That's real money for countless seniors and others on fixed incomes. And together, we can allow even more New Jerseyans to enjoy these savings.

And to further increase prescription-drug affordability, I ask you to work with me by passing the legislative package currently before you so I can sign it into law – a package that, among other things, will help lower costs for more life-saving medicines such as Insulin.

We're close to the finish line. Now let's get across it.

For our college students, this budget will increase Tuition Assistance Grants for over 20,000 recipients. It will make even more students eligible for Community College Opportunity Grants and the Garden State Guarantee at our four-year institutions by increasing the income thresholds for both programs from \$80,000 to \$100,000.

For many students, this means they'll be able to attain their degrees without paying one penny out-of-pocket for tuition.

Not every good job requires a college degree. But there's no doubt that obtaining a degree can be a life-changer for someone aspiring to do more in their chosen field or deciding to pursue an entirely new career.

So, we will also increase our investment in the innovative "Some College, No Degree" program created by Higher Education Secretary Brian Bridges that is helping to smooth the transitions of adult learners who left college – even years ago – but are now going back to complete their degrees.

These are paths we hope we can get more New Jerseyans to travel. They are the paths to some of the most rewarding careers.

Right now, there is a nationwide shortage of new educators. We feel this ourselves. To pull more qualified folks into the profession, increase diversity, and begin closing our state's educator shortage, this budget will support a total of \$15 million in stipends for student-teachers and waiving of teacher-certification fees.

These are two initial recommendations from my Public School Staff Shortage Task Force, and I am proud to put them forward in this budget.

GOVERNOR'S MESSAGE

This budget will also allow us to meaningfully take on the mental health crisis, especially among our youth.

I have made youth mental health the focus of my Chair's Initiative through the National Governors Association. And as I work with my colleagues and experts from across the nation in rising to this challenge, I also want to make New Jersey a model.

This budget will launch the New Jersey Statewide Student Support Services network to help countless more students focus on mental health wellness. And it will enhance our overall investment in the Department of Children and Families and the Children's System of Care to more fully support the needs of our young people.

We're also going to roll out statewide the Attorney General's innovative and successful ARRIVE Together program.

Under ARRIVE Together, situations involving individuals facing a mental health crisis are responded to by a team – a plain-clothed local police officer or State Trooper, and a trained mental health professional.

A mental health professional like Cumberland County's Elvira Smith. And it is Elvira, and the mental health professionals like her, who take the lead to de-escalate a situation to protect all involved.

Both our youth mental health initiatives and ARRIVE Together share a common core value – when we eliminate the stigma associated with mental health challenges, we save lives.

We're also going to maintain our investment in the Cover All Kids program that ensures every child has access to vital health care coverage.

We're going to expand access to the services our veterans need by seeing that every county has its own Veterans Services Office through the Department of Military and Veterans Affairs.

And through the First Lady's initiative, we will continue to transform New Jersey's maternal health landscape into the national gold standard – and we will not stop until every mother begins her parenthood journey, healthy and supported, and ready to begin one of the most important jobs anyone will ever have.

And protecting your health also means ensuring every family has clean water to drink, to cook with, and to clean with ... so this budget will invest federal American Rescue Plan funds to continue upgrading and replacing our aging water infrastructure.

We're on a multi-year path to securing clean water for every family. And this budget will keep us on that path.

This budget will also invest significant federal American Rescue Plan funds in preserving affordable housing and creating urban workforce housing to support the families and dreams of those who are living on the front lines of the reinvention of our cities.

Another barrier to affordability to many families is medical debt – a burden that has weighed heavily on the financial futures of countless New Jersey families. It has stopped many cold in their tracks, led others to consider bankruptcy as the only option, and prevented countless people from seeking critical medical care.

I propose a pilot program to eliminate the medical debts of potentially tens of thousands of New Jerseyans.

Literally, for pennies on the dollar, we can remove a crushing weight holding down many families to get them back on track. No one should go broke simply because they were ill.

These are all smart investments in our families and communities, but they are also vital ones for racial equity and for ensuring those historically left at the margins have their place in that Next New Jersey.

In this spirit, this budget will set up a new Urban Investment Fund to work alongside our current business incentive programs to support the arts and the creation of parks and gardens, among other urban infrastructure, to help our cities not just become more inviting for new residents, but for workers returning to downtown offices.

And we're going to maintain our investment in our commuters by giving them a sixth straight year of no fare hikes on NJ TRANSIT. And, at the same time, we're going to cut transfers from NJ TRANSIT's capital program to its operating program to a 21-year low.

That means more money to keep the lines running.

The facts bear out that NJ TRANSIT is moving in the right direction. I stood here five years ago and said my administration would get NJ TRANSIT working again even if it killed me. Well, I'm still here.

And NJ TRANSIT is far better today than when Sheila and I took office.

We will create a brand-new \$100 million Boardwalk Fund to partner with our Shore towns and counties — from the Wildwoods to Atlantic City, from Seaside Heights to Asbury Park – to ensure that the wooden main streets which are the backbones of their communities remain just that.

The Boardwalk Fund will match county and local investments, so our Shore communities can do more with their money while also taking more of the load off the shoulders of local property taxpayers.

And while we're at it, we're going to give all New Jerseyans a second-straight year of being able to enjoy our state parks – including Island Beach State Park – without having to pay an entrance fee.

This budget will also invest state and federal funds, along with our proceeds from the Regional Greenhouse Gas Initiative, to make critical investments that will make our state more sustainable and resilient to climate change, and move us toward securing our long-term clean energy goals.

It will support projects like starting the build-out of the Garden State Greenway, so future generations can benefit from what will be a true gem of our state's parks system.

GOVERNOR'S MESSAGE

And one of those beneficiaries is with us today. Kennedy Fuller is an 8th grade student from Jersey City, and a Girl Scout Cadette with Troop 10910 from the “Heart of New Jersey Council.” She and her troop-mates went door-to-door to build support for building the Greenway. Let’s get this project going for her, and for them.

And this budget will support goals like getting ourselves to a 100 percent clean-energy economy by 2035 ...

Investments like building out our statewide electric vehicle infrastructure ...

Moving more of our housing and commercial building stock away from fossil fuels and toward energy-efficient heating and cooling technologies ...

Helping local governments buy zero-emission trucks, and so much more.

We are going to create a new \$40 million Green Fund to be administered by the Economic Development Authority, as well as pump \$12 million more back into the Clean Energy Fund.

This is how we take on the challenge of climate change. This is how we build a more resilient and sustainable future. This is how we invest in the jobs of tomorrow.

And everything we are doing underscores the wisdom of our reentry into the Regional Greenhouse Gas Initiative. It bears repeating ...

Leaving RGGI was a failure of leadership. It was a fiscal failure that cost us nearly \$280 million.

We’ve only been back in RGGI for three full years. In this time, alone, we have pulled in more than \$365 million. And we’re putting this money to work to build a more sustainable and resilient future for our kids and grandkids, and those who will follow.

All of these investments in making our state more affordable and resilient are also making us more competitive.

Competitive to not just keep families here but to attract new ones looking for a home where their dreams can take flight and where good-paying, family-supporting jobs are ready for the taking.

Securing that second part means making ourselves equally competitive for business.

This is why this budget will allow the temporary 2.5 percent Corporate Business Tax surcharge to expire.

We hear from the business community that allowing this surcharge to lapse will mean more money for them to create jobs, to invest in new and more efficient equipment, to lower costs to consumers, and to be able to stay here.

So, just as they’ve trusted us to keep our word in letting this temporary surcharge expire, I’m expecting them to keep theirs with this revenue.

But it is much more than this.

Ending this temporary surcharge is simply one way we compete for the world's leading companies and make New Jersey the place where entrepreneurs will want to come to start new ones.

Another way we compete for jobs – another way we make New Jersey an unmatched destination for businesses and the workers they bring with them – is by leading with our values.

I have said it many times before. Strong and progressive values – our New Jersey values – resonate not just around kitchen tables, but around corporate board tables.

Across the country, states are racing to the bottom on everything from erasing a woman's right to control her own body, to telling students what books they can and cannot read and educators what they can and cannot teach, to rolling back LGBTQIA+ rights, to undoing the most basic and commonsense responsibilities for owning and carrying guns, to pushing through anti-worker and anti-union laws, to undoing decades of progress on voting rights.

Not only are those policies against everything we believe in, they run counter to the beliefs of many companies that want to plant their flag where they can attract the top-tier talent they need.

That's why this budget increases funding for public education, supports reproductive freedom, and fights climate change.

And it is why it is built to support a diverse state, that has among the lowest rates of gun violence, the strongest protections for the right to vote in the country, and respects the dignity of all people alongside other investments in our values.

From my first day in office I rejected the false choice that you are either for business or for hard-working families. We can be more competitive and more compassionate. A stronger economy builds a fairer New Jersey.

That's how we retain and attract the businesses of the 21st century and beyond. By being strategic, by living our values, and by staying true to our word.

And while we're working to pass this budget, let's also commit to modernizing New Jersey's antiquated liquor license laws.

This budget makes countless investments in our communities and Main Streets to secure their futures. And making a liquor license more affordable for more restaurants is a huge step to helping them secure their place in their community's future.

After all, the majority of New Jersey's restaurants aren't chains and weren't started by millionaire restaurateurs or celebrity chefs. They are family-owned small businesses.

And every single one creates jobs and supports the jobs of other small businesses by making their restaurants magnets that pull folks into downtowns.

GOVERNOR'S MESSAGE

Affordability. Community. Competitiveness. Fairness. Jobs.

Helping hardworking folks find their place in the Next New Jersey by securing their place in the New Jersey of today.

These values are what liquor license reform is ultimately about.

And it's what this budget is ultimately about for every New Jerseyan.

I look forward to working with you over the coming 122 days to deliver a budget for New Jersey that continues to strengthen the foundation of the Next New Jersey.

And I am extremely pleased that, unlike the past five years, this time we'll be in much closer proximity to each other.

After nearly six years, the renovation of the Executive State House is finally nearing its end. I hope to be here and working in my new office in just a couple weeks. I know that our work – whether it be on the budget or on any other issue – will be made easier when we can get together by walking across the hallway instead of driving down the street.

I must extend my gratitude to every member of the building trades who spent a total of nearly 1 million hours working to restore one of our most historic and iconic buildings, and the very symbol of democracy in New Jersey.

During the height of construction, nearly 250 union workers were on site on any given day.

The pride which they put into their work doesn't just show. It shines. To each and every single one of them – and to the entire construction management team – I say, simply yet sincerely, “thank you.”

New Jersey's state government has met here since 1792, making ours the second-oldest State House in continuous use in the nation.

It's more than just where the Governor and the Legislature work.

U.S. Senators and Members of the House of Representatives, federal Cabinet secretaries and ambassadors, a Vice President, and a President have, at one point, each worked in this building.

Countless New Jersey luminaries have been celebrated and honored under our dome.

Abraham Lincoln spoke here.

The brass chandelier which illuminates this room was built and installed by Thomas Edison's workshop in the earliest days of electric light.

What history this building has seen. And we can only imagine what history is yet to be made.

Across 230 years, this building has been expanded, gutted, expanded anew, gutted again, and restored.

The story of the State House mirrors the story of our state. Because, similarly, across the past 230 years New Jersey has grown, been knocked down, picked back up, dusted off, and restored.

But the rebirth of the State House mirrors the story of our past five-plus years of working together.

New Jersey's cracks are no longer papered over, the leaks no longer plugged with duct tape, the faults no longer left for someone else to fix.

We did this together. And I thank you.

It took hard work to build this capitol. It took more hard work to rebuild it.

And that is a most New Jersey story.

We work hard. And, when you work hard, you should be able to provide a good life for you and your family, and set up a future where your kids can do better than you.

That is the American Dream.

And here is where we can rebuild that dream for every family in the Next New Jersey.

Yet, the question on so many minds is this: "Is my hard work going to pay off?"

And what I hear too often is: "I'm not sure it will."

I understand that doubt. It was a question that tested my own mother and father.

Answering that challenge – decisively – is at the heart of this budget.

The answer is clear and emphatic: "Yes, your hard work will pay off."

This budget and our administration are dedicated to it.

Everything in this budget – and everything we seek to do – is about growing and strengthening the middle class.

About providing more opportunity – and more affordability – for hardworking families.

And about building that Next New Jersey that uplifts each of us and works for all of us.

That is why this budget I present to the people of our state has more tax relief, more help for businesses to grow and create good-paying jobs, more investments to build a green economy and fight climate change, more affordable prescription-drug assistance for seniors, more child care for young families, more help to buy your first home and to stay in your current one, more commitment to making sure every child has access to health insurance, more public school funding and more help to bring new educators to New Jersey's classrooms, more support for the kids who need it, and more attention to the bottom line to pay down our debts and secure the largest property tax relief program in our history.

GOVERNOR'S MESSAGE

So, in service to everyone who sent us here, let us join together as we shape this next budget and commit to this – the Next New Jersey is where opportunity grows, where rights are protected, and where we fight for each other, not with each other.

And most of all, let us continue making New Jersey the state where hard work pays off.

Thank you.

And may God always bless the great State of New Jersey and the United States of America.

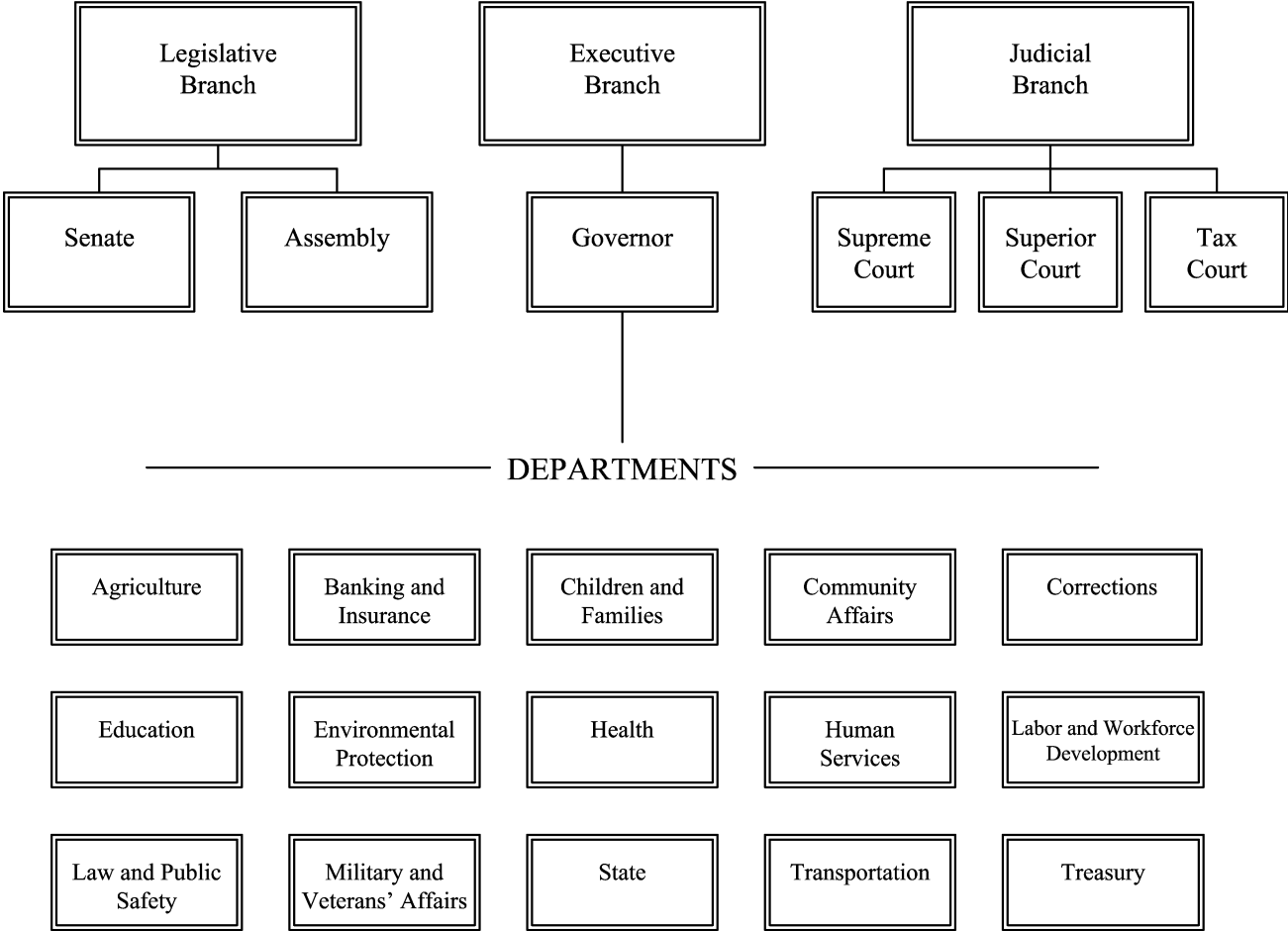


General Information

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

GENERAL INFORMATION

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.

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/.

GENERAL INFORMATION

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 Annual Comprehensive Financial Report (ACFR) 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 re-appropriated 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.

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, 2023	7,133,676	
Revenues Anticipated and Adjustments	31,025,133	
Total Resources		38,158,809

Recommendations

Direct State Services	10,745,900	
Grants-In-Aid	14,181,851	
State Aid	2,497,563	
Capital Construction	1,740,240	
Debt Service	581,749	
Total Recommendations		29,747,303
Undesignated Fund Balance, June 30, 2024		8,411,506

SURPLUS REVENUE FUND

Resources

Undesignated Fund Balance, July 1, 2023	1,603,307	
Adjustments	---	
Undesignated Fund Balance, June 30, 2024		1,603,307

PROPERTY TAX RELIEF FUND

Resources

Undesignated Fund Balance, July 1, 2023	789,345	
Revenues Anticipated	21,948,100	
Total Resources		22,737,445

Recommendations

Grants-In-Aid	2,281,447	
State Aid	20,224,734	
Capital Construction	231,264	
Debt Service	---	
Total Recommendations		22,737,445
Undesignated Fund Balance, June 30, 2024		---

GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated Fund Balance, July 1, 2023	700	
Revenues Anticipated and Adjustments	700	
Total Resources		1,400

Recommendations

Public Financing of Gubernatorial Elections	---	
Total Recommendations		---
Undesignated Fund Balance, June 30, 2024		1,400

CASINO CONTROL FUND

Resources

Undesignated Fund Balance, July 1, 2023	---	
Revenues Anticipated	73,547	
Total Resources		73,547

Recommendations

Regulation of Casino Gambling	73,547	
Total Recommendations		73,547
Undesignated Fund Balance, June 30, 2024		---

CASINO REVENUE FUND

Resources

Undesignated Fund Balance, July 1, 2023	---	
Revenues Anticipated	526,654	
Total Resources		526,654

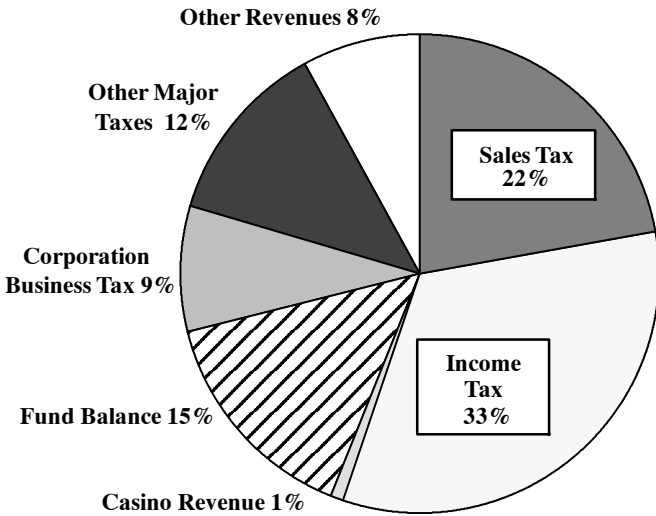
Recommendations

Programs for Senior Citizens and Individuals with Disabilities	526,654	
Total Recommendations		526,654
Undesignated Fund Balance, June 30, 2024		---

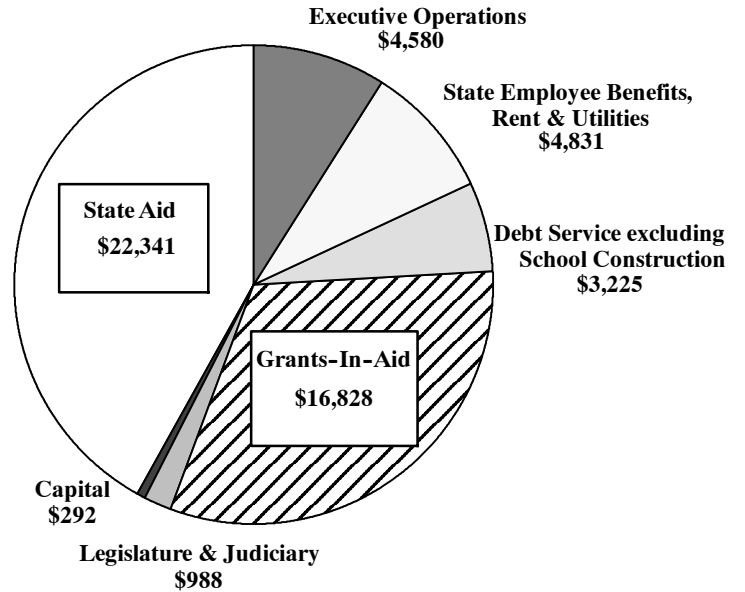
SUMMARIES OF APPROPRIATIONS

**RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2024
ALL STATE FUNDS**

Resources



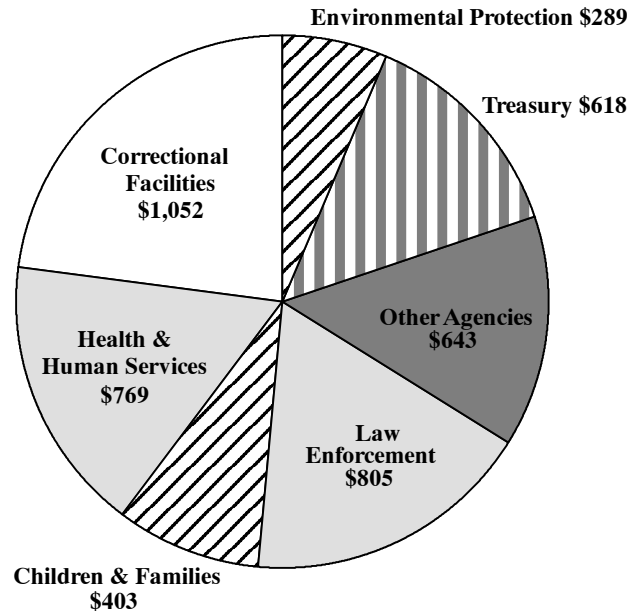
**Recommendations
(in millions)**



**Resources
(in millions)**

Income Tax	\$	20,884
Sales Tax (includes energy)		14,137
Corporation Business Tax (includes energy)		5,359
Casino Revenue		527
Other Major Taxes:		
Business Alternative Income Tax		4,051
Petroleum Products Gross Receipts (net of reserve) ...		903
Insurance Premium		664
Transfer Inheritance		536
Realty Transfer		513
Motor Fuels		459
Motor Vehicle Fees		397
Alcoholic Beverage Excise		146
Corporation Banks and Financial Institutions		77
Tobacco Products Wholesale Sales		38
Cigarette		37
Public Utility Excise		20
Estate Tax		1
Other Revenues		5,080
Subtotal Revenues		53,829
Reserved CBT Fund Balance Adjustment		(254)
Estimated General Fund Balance, July 1, 2023		7,134
Estimated Surplus Revenue Fund Balance, July 1, 2023 .		1,603
Estimated PTRF Fund Balance, July 1, 2023		789
Estimated GEF Fund Balance, July 1, 2023		1
TOTAL AVAILABLE RESOURCES	\$	63,101

**Executive Operations
(in millions)**



SUMMARIES OF APPROPRIATIONS

TABLE I
SUMMARY OF FISCAL YEAR 2023-24 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.*

	2023	2024	----- Change -----	
	Adjusted Approp.		Recommended	Dollar
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	38,146,388	39,185,595	1,039,207	2.7 %
State Operations				
Executive Branch	4,673,113	4,561,411	(111,702)	(2.4)
Legislature	111,842	110,842	(1,000)	(0.9)
The Judiciary	875,292	877,292	2,000	0.2
Interdepartmental	4,892,175	5,196,355	304,180	6.2
Total State Operations	10,552,422	10,745,900	193,478	1.8 %
Capital Construction	4,647,996	1,971,504	(2,676,492)	(57.6)
Debt Service	620,745	581,749	(38,996)	(6.3)
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	53,967,551	52,484,748	(1,482,803)	(2.7 %)
CASINO CONTROL FUND	68,089	73,547	5,458	8.0
CASINO REVENUE FUND	465,084	526,654	61,570	13.2
GUBERNATORIAL ELECTIONS FUND	---	---	-	0.0
GRAND TOTAL STATE APPROPRIATIONS	54,500,724	53,084,949	(1,415,775)	(2.6 %)

TABLE II
SUMMARY OF FISCAL YEAR 2023-24 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, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recom- mended	
General Fund								
10,084,801	742,029	32,117	10,858,947	9,968,598	Direct State Services	10,552,422	10,745,900	10,745,900
12,685,681	173,173	44,846	12,903,700	11,802,935	Grants-in-Aid	14,020,272	14,404,384	14,181,851
448,537	198,163	68,197	714,897	467,649	State Aid	494,273	2,499,563	2,497,563
7,122,920	430,889	-84,044	7,469,765	6,719,378	Capital Construction	4,416,732	1,740,240	1,740,240
395,207	---	-76	395,131	364,230	Debt Service	620,745	581,749	581,749
30,737,146	1,544,254	61,040	32,342,440	29,322,790	Total General Fund	30,104,444	29,971,836	29,747,303
21,497,326	32,420	-8,431	21,521,315	21,233,591	Property Tax Relief Fund	23,863,107	22,764,734	22,737,445
62,391	569	---	62,960	59,596	Casino Control Fund	68,089	73,547	73,547
464,147	68	---	464,215	461,011	Casino Revenue Fund	465,084	526,654	526,654
21,480	---	-480	21,000	19,137	Gubernatorial Elections Fund	---	---	---
52,782,490	1,577,311	52,129	54,411,930	51,096,125	GRAND TOTAL STATE APPROPRIATIONS	54,500,724	53,336,771	53,084,949

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.

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Legislative Branch								
16,690	9,259	---	25,949	14,284	Senate	16,690	16,690	16,690
23,208	10,096	---	33,304	21,496	General Assembly	23,208	23,208	23,208
43,514	3,434	2,000	48,948	37,330	Legislative Support Services	51,815	51,815	51,815
23,691	4,514	-975	27,230	20,067	Legislative Commissions	20,129	19,129	19,129
107,103	27,303	1,025	135,431	93,177	Total Legislative Branch	111,842	110,842	110,842
Executive Branch								
9,245	583	---	9,828	7,454	Chief Executive	11,745	13,745	13,745
8,909	11,759	12,231	32,899	15,187	Department of Agriculture	10,859	10,893	10,893
89,513	1,136	---	90,649	79,368	Department of Banking and Insurance	90,263	90,263	90,263
325,595	4,943	---	330,538	319,799	Department of Children and Families	389,472	403,235	403,235
100,248	39,317	-11,595	127,970	112,909	Department of Community Affairs	143,333	61,793	61,793
974,038	12,322	76,275	1,062,635	946,550	Department of Corrections	1,038,513	1,052,014	1,052,014
102,245	9,053	-710	110,588	101,084	Department of Education	105,554	109,084	109,084
267,745	96,684	14,963	379,392	290,866	Department of Environmental Protection	292,961	289,034	289,034
435,484	25,931	4,993	466,408	425,849	Department of Health	460,754	451,198	451,198
297,083	10,006	35,001	342,090	288,768	Department of Human Services	315,212	317,472	317,472
296,212	9,938	35,001	341,151	288,091	(From General Fund)	314,341	316,601	316,601
871	68	---	939	677	(From Casino Revenue Fund)	871	871	871
123,145	41,553	800	165,498	142,994	Department of Labor and Workforce Development	116,927	120,190	120,190
699,796	173,036	32,971	905,803	820,673	Department of Law and Public Safety	815,983	805,336	805,336
644,723	172,980	32,971	850,674	767,014	(From General Fund)	755,759	739,811	739,811
54,981	56	---	55,037	53,567	(From Casino Control Fund)	60,132	65,433	65,433
92	---	---	92	92	(From Casino Revenue Fund)	92	92	92
96,909	15,806	4,008	116,723	106,910	Department of Military and Veterans' Affairs	105,187	112,068	112,068
55,564	1,028	994	57,586	55,658	Department of State	80,573	80,133	80,133
131,372	8,982	5,150	145,504	141,894	Department of Transportation	163,571	100,346	100,346
541,862	42,644	12,658	597,164	537,255	Department of the Treasury	600,269	618,128	618,128
534,452	42,131	12,658	589,241	531,226	(From General Fund)	592,312	610,014	610,014
7,410	513	---	7,923	6,029	(From Casino Control Fund)	7,957	8,114	8,114
989	7	---	996	995	Miscellaneous Commissions	989	989	989
4,259,742	494,790	187,739	4,942,271	4,394,213	Total Executive Branch	4,742,165	4,635,921	4,635,921
4,196,388	494,153	187,739	4,878,280	4,333,848	(From General Fund)	4,673,113	4,561,411	4,561,411
62,391	569	---	62,960	59,596	(From Casino Control Fund)	68,089	73,547	73,547
963	68	---	1,031	769	(From Casino Revenue Fund)	963	963	963
Interdepartmental Accounts								
194,532	3,663	10,940	209,135	205,764	Property Rentals	199,897	208,964	208,964
210,228	2,346	---	212,574	207,862	Insurance and Other Services	156,828	146,421	146,421
4,317,885	112	-23,219	4,294,778	4,291,974	Employee Benefits	4,441,396	4,595,657	4,595,657
25,275	2,013	804	28,092	8,562	Other Interdepartmental Accounts	19,561	38,025	38,025
140,130	131,261	-94,472	176,919	14,974	Salary Increases and Other Benefits	12,900	143,695	143,695
61,593	63	-14,500	47,156	46,919	Utilities and Other Services	61,593	63,593	63,593

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
4,949,643	139,458	-120,447	4,968,654	4,776,055	<i>Total Interdepartmental Accounts</i>	4,892,175	5,196,355	5,196,355
Judicial Branch								
831,667	81,115	-36,200	876,582	765,518	The Judiciary	875,292	877,292	877,292
831,667	81,115	-36,200	876,582	765,518	<i>Total Judicial Branch</i>	875,292	877,292	877,292
10,148,155	742,666	32,117	10,922,938	10,028,963	<i>Total Direct State Services</i>	10,621,474	10,820,410	10,820,410
10,084,801	742,029	32,117	10,858,947	9,968,598	<i>(From General Fund)</i>	10,552,422	10,745,900	10,745,900
62,391	569	---	62,960	59,596	<i>(From Casino Control Fund)</i>	68,089	73,547	73,547
963	68	---	1,031	769	<i>(From Casino Revenue Fund)</i>	963	963	963
<u>GRANTS-IN-AID</u>								
Executive Branch								
27,518	718	138	28,374	27,431	Department of Agriculture	93,918	93,943	93,943
957,363	45,094	19,048	1,021,505	902,660	Department of Children and Families	964,648	984,648	984,648
269,450	23,839	11,224	304,513	264,846	Department of Community Affairs	281,605	191,638	191,638
127,016	949	---	127,965	103,478	Department of Corrections	115,200	90,566	90,566
287,800	4,961	---	292,761	281,352	Department of Education	85,510	91,185	91,185
12,300	4,961	---	17,261	5,852	<i>(From General Fund)</i>	10,010	15,685	15,685
275,500	---	---	275,500	275,500	<i>(From Property Tax Relief Fund)</i>	75,500	75,500	75,500
15,614	1,072	---	16,686	5,490	Department of Environmental Protection	17,464	2,675	2,675
748,814	14,693	-63,961	699,546	581,121	Department of Health	719,413	788,624	788,624
748,298	14,693	-63,961	699,030	580,606	<i>(From General Fund)</i>	718,897	788,108	788,108
516	---	---	516	515	<i>(From Casino Revenue Fund)</i>	516	516	516
6,696,547	9,206	137,282	6,843,035	6,316,417	Department of Human Services	7,504,691	8,188,924	8,188,924
6,232,075	9,206	137,282	6,378,563	5,856,550	<i>(From General Fund)</i>	7,039,282	7,661,945	7,661,945
4,000	---	---	4,000	2,336	<i>(From Property Tax Relief Fund)</i>	4,000	4,000	4,000
460,472	---	---	460,472	457,531	<i>(From Casino Revenue Fund)</i>	461,409	522,979	522,979
86,642	---	2,200	88,842	72,304	Department of Labor and Workforce Development	90,442	86,442	86,442
84,446	---	2,200	86,646	70,108	<i>(From General Fund)</i>	88,246	84,246	84,246
2,196	---	---	2,196	2,196	<i>(From Casino Revenue Fund)</i>	2,196	2,196	2,196
59,615	58,629	-480	117,764	103,358	Department of Law and Public Safety	45,385	42,185	42,185
38,135	58,629	---	96,764	84,221	<i>(From General Fund)</i>	45,385	42,185	42,185
21,480	---	-480	21,000	19,137	<i>(From Gubernatorial Elections Fund)</i>	---	---	---
3,095	---	---	3,095	2,561	Department of Military and Veterans' Affairs	2,893	3,395	3,395
1,642,821	12,679	-42,910	1,612,590	1,556,397	Department of State	1,730,939	2,067,527	1,848,994
113,500	631	4	114,135	113,651	Department of Transportation	120,090	160,000	160,000
1,367,866	493	---	1,368,359	1,159,526	Department of the Treasury	2,878,411	2,718,447	2,714,447
808,666	493	---	809,159	674,465	<i>(From General Fund)</i>	677,839	530,775	526,775
559,200	---	---	559,200	485,061	<i>(From Property Tax Relief Fund)</i>	2,200,572	2,187,672	2,187,672
12,403,661	172,964	62,545	12,639,170	11,490,592	<i>Total Executive Branch</i>	14,650,609	15,510,199	15,287,666
11,080,297	172,964	63,025	11,316,286	10,248,316	<i>(From General Fund)</i>	11,906,416	12,717,336	12,494,803
838,700	---	---	838,700	762,897	<i>(From Property Tax Relief Fund)</i>	2,280,072	2,267,172	2,267,172
463,184	---	---	463,184	460,242	<i>(From Casino Revenue Fund)</i>	464,121	525,691	525,691
21,480	---	-480	21,000	19,137	<i>(From Gubernatorial Elections Fund)</i>	---	---	---
Interdepartmental Accounts								
1,245,915	209	32,506	1,278,630	1,268,056	Employee Benefits	1,335,207	1,426,304	1,426,304
43,992	---	-43,992	---	---	Other Interdepartmental Accounts	643,992	143,992	143,992

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID			
329,632	---	-6,617	323,015	300,794	Aid to Independent Authorities	148,934	131,027	131,027
315,477	---	-6,693	308,784	286,563	(From General Fund)	134,657	116,752	116,752
14,155	---	76	14,231	14,231	(From Property Tax Relief Fund)	14,277	14,275	14,275
1,619,539	209	-18,103	1,601,645	1,568,850	Total Interdepartmental Accounts	2,128,133	1,701,323	1,701,323
1,605,384	209	-18,179	1,587,414	1,554,619	(From General Fund)	2,113,856	1,687,048	1,687,048
14,155	---	76	14,231	14,231	(From Property Tax Relief Fund)	14,277	14,275	14,275
14,023,200	173,173	44,442	14,240,815	13,059,442	Total Grants-in-Aid	16,778,742	17,211,522	16,988,989
12,685,681	173,173	44,846	12,903,700	11,802,935	(From General Fund)	14,020,272	14,404,384	14,181,851
852,855	---	76	852,931	777,128	(From Property Tax Relief Fund)	2,294,349	2,281,447	2,281,447
463,184	---	---	463,184	460,242	(From Casino Revenue Fund)	464,121	525,691	525,691
21,480	---	-480	21,000	19,137	(From gubernatorial Elections Fund)	---	---	---
					STATE AID			
					Executive Branch			
18,216	147,505	68,489	234,210	35,884	Department of Agriculture	20,732	41,166	41,166
---	147,405	68,489	215,894	21,760	(From General Fund)	---	---	---
18,216	100	---	18,316	14,124	(From Property Tax Relief Fund)	20,732	41,166	41,166
864,193	---	-465,211	398,982	391,364	Department of Community Affairs	1,007,328	898,557	898,557
7,719	---	---	7,719	6,915	(From General Fund)	9,809	8,209	8,209
856,474	---	-465,211	391,263	384,449	(From Property Tax Relief Fund)	997,519	890,348	890,348
25,600	---	---	25,600	23,876	Department of Corrections	33,400	33,400	33,400
25,600	---	---	25,600	23,876	(From Property Tax Relief Fund)	33,400	33,400	33,400
17,868,249	44,772	-7,162	17,905,859	17,739,888	Department of Education	18,568,793	19,608,037	19,608,037
134,561	26,018	-292	160,287	147,562	(From General Fund)	158,696	2,163,701	2,163,701
17,733,688	18,754	-6,870	17,745,572	17,592,326	(From Property Tax Relief Fund)	18,410,097	17,444,336	17,444,336
16,474	3,467	1,760	21,701	11,957	Department of Environmental Protection	20,774	20,274	20,274
8,678	967	980	10,625	6,881	(From General Fund)	6,478	5,978	5,978
7,796	2,500	780	11,076	5,076	(From Property Tax Relief Fund)	14,296	14,296	14,296
435,900	6,789	---	442,689	433,867	Department of Human Services	488,055	487,432	487,432
192,624	1,455	---	194,079	190,217	(From General Fund)	246,855	233,232	233,232
243,276	5,334	---	248,610	243,650	(From Property Tax Relief Fund)	241,200	254,200	254,200
5,000	232	---	5,232	5,232	Department of Law and Public Safety	7,075	19,265	19,265
---	---	---	---	---	(From General Fund)	1,575	9,765	9,765
5,000	232	---	5,232	5,232	(From Property Tax Relief Fund)	5,500	9,500	9,500
66,305	21,900	---	88,205	59,459	Department of State	35,169	34,064	24,775
61,329	21,900	---	83,229	54,483	(From General Fund)	28,329	22,099	20,099
4,976	---	---	4,976	4,976	(From Property Tax Relief Fund)	6,840	11,965	4,676
101,860	5,500	---	107,360	101,860	Department of Transportation	119,302	108,229	108,229
101,860	5,500	---	107,360	101,860	(From Property Tax Relief Fund)	119,302	108,229	108,229
1,459,947	418	461,814	1,922,179	1,889,524	Department of the Treasury	1,531,139	1,501,162	1,481,162
43,626	418	-980	43,064	39,831	(From General Fund)	42,531	56,579	56,579
1,416,321	---	462,794	1,879,115	1,849,693	(From Property Tax Relief Fund)	1,488,608	1,444,583	1,424,583
20,861,744	230,583	59,690	21,152,017	20,692,911	Total Executive Branch	21,831,767	22,751,586	22,722,297
448,537	198,163	68,197	714,897	467,649	(From General Fund)	494,273	2,499,563	2,497,563
20,413,207	32,420	-8,507	20,437,120	20,225,262	(From Property Tax Relief Fund)	21,337,494	20,252,023	20,224,734
20,861,744	230,583	59,690	21,152,017	20,692,911	Total State Aid	21,831,767	22,751,586	22,722,297
448,537	198,163	68,197	714,897	467,649	(From General Fund)	494,273	2,499,563	2,497,563
20,413,207	32,420	-8,507	20,437,120	20,225,262	(From Property Tax Relief Fund)	21,337,494	20,252,023	20,224,734

SUMMARIES OF APPROPRIATIONS

Orig. & (S) Supplemental	Year Ending June 30, 2022						Year Ending June 30, 2024	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			2023 Adjusted Approp.	Requested
<u>CAPITAL CONSTRUCTION</u>								
Executive Branch								
79,989	195	-79,724	460	---	Department of Agriculture	97,761	---	---
---	---	660	660	---	Department of Children and Families	---	---	---
---	992	-145	847	---	Department of Community Affairs	---	---	---
---	11,947	2,000	13,947	2,336	Department of Corrections	---	---	---
---	152	---	152	4	Department of Education	---	---	---
371,647	336,181	-13,949	693,879	188,101	Department of Environmental Protection	429,267	184,951	184,951
---	4,583	2,185	6,768	656	Department of Health	---	---	---
---	6,996	3,369	10,365	1,239	Department of Human Services	---	---	---
---	3,193	1,400	4,593	815	Department of Law and Public Safety	3,500	---	---
---	25	2,000	2,025	2,000	Department of Military and Veterans' Affairs	---	---	---
1,540,799	---	---	1,540,799	1,471,428	Department of Transportation	1,552,936	1,578,017	1,578,017
1,340,799	---	---	1,340,799	1,271,428	(From General Fund)	1,352,936	1,378,017	1,378,017
200,000	---	---	200,000	200,000	(From Property Tax Relief Fund)	200,000	200,000	200,000
---	142	---	142	---	Department of the Treasury	---	---	---
1,992,435	364,406	-82,204	2,274,637	1,666,579	Total Executive Branch	2,083,464	1,762,968	1,762,968
1,792,435	364,406	-82,204	2,074,637	1,466,579	(From General Fund)	1,883,464	1,562,968	1,562,968
200,000	---	---	200,000	200,000	(From Property Tax Relief Fund)	200,000	200,000	200,000
Interdepartmental Accounts								
211,749	66,483	-1,840	276,392	134,000	Capital Projects - Statewide	214,532	208,536	208,536
180,485	66,483	-1,840	245,128	102,799	(From General Fund)	183,268	177,272	177,272
31,264	---	---	31,264	31,201	(From Property Tax Relief Fund)	31,264	31,264	31,264
5,150,000	---	---	5,150,000	5,150,000	New Jersey Debt Defeasance and Prevention Fund	2,350,000	---	---
5,361,749	66,483	-1,840	5,426,392	5,284,000	Total Interdepartmental Accounts	2,564,532	208,536	208,536
5,330,485	66,483	-1,840	5,395,128	5,252,799	(From General Fund)	2,533,268	177,272	177,272
31,264	---	---	31,264	31,201	(From Property Tax Relief Fund)	31,264	31,264	31,264
7,354,184	430,889	-84,044	7,701,029	6,950,579	Total Capital Construction	4,647,996	1,971,504	1,971,504
7,122,920	430,889	-84,044	7,469,765	6,719,378	(From General Fund)	4,416,732	1,740,240	1,740,240
231,264	---	---	231,264	231,201	(From Property Tax Relief Fund)	231,264	231,264	231,264
<u>DEBT SERVICE</u>								
Executive Branch								
32,069	---	520	32,589	28,373	Department of Environmental Protection	30,980	31,395	31,395
363,138	---	-596	362,542	335,857	Department of the Treasury	589,765	550,354	550,354
395,207	---	-76	395,131	364,230	Total Executive Branch	620,745	581,749	581,749
395,207	---	-76	395,131	364,230	Total Debt Service	620,745	581,749	581,749
52,782,490	1,577,311	52,129	54,411,930	51,096,125	GRAND TOTAL - STATE APPROPRIATIONS	54,500,724	53,336,771	53,084,949
30,737,146	1,544,254	61,040	32,342,440	29,322,790	(From General Fund)	30,104,444	29,971,836	29,747,303
62,391	569	---	62,960	59,596	(From Casino Control Fund)	68,089	73,547	73,547
21,497,326	32,420	-8,431	21,521,315	21,233,591	(From Property Tax Relief Fund)	23,863,107	22,764,734	22,737,445
464,147	68	---	464,215	461,011	(From Casino Revenue Fund)	465,084	526,654	526,654
21,480	---	-480	21,000	19,137	(From gubernatorial Elections Fund)	---	---	---

SUMMARIES OF APPROPRIATIONS

DEDICATED FUNDS

Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Repts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended	
PROPERTY TAX RELIEF FUND								
Grants-In-Aid								
Department of Education								
275,000	---	---	275,000	275,000				
					Facilities Planning and School Building Aid	75,000	75,000	75,000
500	---	---	500	500	Student Services	500	500	500
<u>275,500</u>	<u>---</u>	<u>---</u>	<u>275,500</u>	<u>275,500</u>	<i>Total Department of Education</i>	<u>75,500</u>	<u>75,500</u>	<u>75,500</u>
Department of Human Services								
4,000	---	---	4,000	2,336	General Medical Services	4,000	4,000	4,000
<u>4,000</u>	<u>---</u>	<u>---</u>	<u>4,000</u>	<u>2,336</u>	<i>Total Department of Human Services</i>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Department of the Treasury								
559,200	---	---	559,200	485,061	Homestead Exemptions	2,200,572	2,187,672	2,187,672
<u>559,200</u>	<u>---</u>	<u>---</u>	<u>559,200</u>	<u>485,061</u>	<i>Total Department of the Treasury</i>	<u>2,200,572</u>	<u>2,187,672</u>	<u>2,187,672</u>
Interdepartmental Accounts								
14,155	---	76	14,231	14,231	Aid to Independent Authorities	14,277	14,275	14,275
<u>14,155</u>	<u>---</u>	<u>76</u>	<u>14,231</u>	<u>14,231</u>	<i>Total Interdepartmental Accounts</i>	<u>14,277</u>	<u>14,275</u>	<u>14,275</u>
<u>852,855</u>	<u>---</u>	<u>76</u>	<u>852,931</u>	<u>777,128</u>	<i>Total Grants-In-Aid - Property Tax Relief Fund</i>	<u>2,294,349</u>	<u>2,281,447</u>	<u>2,281,447</u>
State Aid								
Department of Agriculture								
18,213	100	---	18,313	14,123	Food and Nutrition Services	20,729	41,163	41,163
3	---	---	3	1	Farmland Preservation	3	3	3
<u>18,216</u>	<u>100</u>	<u>---</u>	<u>18,316</u>	<u>14,124</u>	<i>Total Department of Agriculture</i>	<u>20,732</u>	<u>41,166</u>	<u>41,166</u>
Department of Community Affairs								
842,474	---	-465,211	377,263	370,449	Local Government Services	978,519	874,348	874,348
14,000	---	---	14,000	14,000	Community Resources	19,000	16,000	16,000
<u>856,474</u>	<u>---</u>	<u>-465,211</u>	<u>391,263</u>	<u>384,449</u>	<i>Total Department of Community Affairs</i>	<u>997,519</u>	<u>890,348</u>	<u>890,348</u>
Department of Corrections								
25,600	---	---	25,600	23,876	Institutional Program Support	33,400	33,400	33,400
<u>25,600</u>	<u>---</u>	<u>---</u>	<u>25,600</u>	<u>23,876</u>	<i>Total Department of Corrections</i>	<u>33,400</u>	<u>33,400</u>	<u>33,400</u>
Department of Education								
8,793,844	---	-4,381	8,789,463	8,786,579	General Formula Aid	9,424,161	8,219,360	8,219,360
298,287	5,030	---	303,317	270,881	Miscellaneous Grants-In-Aid	315,923	123,867	123,867
1,406,264	---	---	1,406,264	1,406,257	Special Education	1,482,093	1,583,783	1,583,783
322,488	---	4,381	326,869	326,801	Student Transportation	331,838	351,865	351,865
1,282,500	13,700	---	1,296,200	1,178,397	Facilities Planning and School Building Aid	1,173,941	1,137,436	1,137,436
5,630,305	24	-6,870	5,623,459	5,623,411	Teachers' Pension and Annuity Assistance	5,682,141	6,028,025	6,028,025
<u>17,733,688</u>	<u>18,754</u>	<u>-6,870</u>	<u>17,745,572</u>	<u>17,592,326</u>	<i>Total Department of Education</i>	<u>18,410,097</u>	<u>17,444,336</u>	<u>17,444,336</u>

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recom- mended
2,700	---	780	3,480	3,480	Department of Environmental Protection			
3,500	2,500	---	6,000	---	Water Pollution Control	2,700	2,700	2,700
1,596	---	---	1,596	1,596	Parks Management	10,000	10,000	10,000
					Administration and Support Services	1,596	1,596	1,596
7,796	2,500	780	11,076	5,076	<i>Total Department of Environmental Protection</i>	14,296	14,296	14,296
127,787	5,334	---	133,121	128,764	Department of Human Services			
113,035	---	---	113,035	112,446	Community Services	122,711	135,711	135,711
2,454	---	---	2,454	2,440	Income Maintenance Management	116,035	116,035	116,035
					Programs for the Aged	2,454	2,454	2,454
243,276	5,334	---	248,610	243,650	<i>Total Department of Human Services</i>	241,200	254,200	254,200
3,000	---	---	3,000	3,000	Department of Law and Public Safety			
2,000	232	---	2,232	2,232	State Police Operations	3,000	7,000	7,000
					Criminal Justice	2,500	2,500	2,500
5,000	232	---	5,232	5,232	<i>Total Department of Law and Public Safety</i>	5,500	9,500	9,500
4,976	---	---	4,976	4,976	Department of State			
					Library Services	6,840	11,965	4,676
4,976	---	---	4,976	4,976	<i>Total Department of State</i>	6,840	11,965	4,676
23,310	---	---	23,310	23,310	Department of Transportation			
78,550	5,500	---	84,050	78,550	Railroad and Bus Operations	33,902	38,929	38,929
					Capital Program Management	85,400	69,300	69,300
101,860	5,500	---	107,360	101,860	<i>Total Department of Transportation</i>	119,302	108,229	108,229
7,886	---	---	7,886	1,911	Department of the Treasury			
9,680	---	---	9,680	9,679	Other Distributed Taxes	5,252	5,000	5,000
58,700	---	---	58,700	44,565	Locally Provided Assistance	8,822	5,101	5,101
					Senior and Disabled Citizens' and Veterans' Property Tax Deductions	47,700	41,700	41,700
324,664	---	---	324,664	324,664	Police and Firemen's Retirement System	324,586	315,454	315,454
788,492	---	465,211	1,253,703	1,253,703	Energy Tax Receipts Property Tax Relief Aid	863,492	798,398	798,398
226,899	---	-2,417	224,482	215,171	Aid to County Colleges	236,756	278,930	258,930
---	---	---	---	---	Emergency Telecommunication Services	2,000	---	---
1,416,321	---	462,794	1,879,115	1,849,693	<i>Total Department of the Treasury</i>	1,488,608	1,444,583	1,424,583
20,413,207	32,420	-8,507	20,437,120	20,225,262	<i>Total State Aid - Property Tax Relief Fund</i>	21,337,494	20,252,023	20,224,734
200,000	---	---	200,000	200,000	Capital Construction			
					Department of Transportation			
					Transportation Trust Fund Authority	200,000	200,000	200,000
200,000	---	---	200,000	200,000	<i>Total Department of Transportation</i>	200,000	200,000	200,000
31,264	---	---	31,264	31,201	Interdepartmental Accounts			
					Capital Projects - Statewide	31,264	31,264	31,264
31,264	---	---	31,264	31,201	<i>Total Interdepartmental Accounts</i>	31,264	31,264	31,264

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recom- mended	
231,264	---	---	231,264	231,201	<i>Total Capital Construction - Property Tax Relief Fund</i>			
					231,264	231,264	231,264	
21,497,326	32,420	-8,431	21,521,315	21,233,591	23,863,107	22,764,734	22,737,445	
					CASINO CONTROL FUND			
					Direct State Services			
					Department of Law and Public Safety			
54,981	56	---	55,037	53,567	Gaming Enforcement	60,132	65,433	65,433
<i>54,981</i>	<i>56</i>	<i>---</i>	<i>55,037</i>	<i>53,567</i>	<i>Total Department of Law and Public Safety</i>	<i>60,132</i>	<i>65,433</i>	<i>65,433</i>
					Department of the Treasury			
7,410	513	---	7,923	6,029	Administration of Casino Gambling	7,957	8,114	8,114
<i>7,410</i>	<i>513</i>	<i>---</i>	<i>7,923</i>	<i>6,029</i>	<i>Total Department of the Treasury</i>	<i>7,957</i>	<i>8,114</i>	<i>8,114</i>
<i>62,391</i>	<i>569</i>	<i>---</i>	<i>62,960</i>	<i>59,596</i>	<i>Total Direct State Services - Casino Control Fund</i>	<i>68,089</i>	<i>73,547</i>	<i>73,547</i>
62,391	569	---	62,960	59,596	Total Casino Control Fund	68,089	73,547	73,547
					CASINO REVENUE FUND			
					Direct State Services			
					Department of Human Services			
871	68	---	939	677	Programs for the Aged	871	871	871
<i>871</i>	<i>68</i>	<i>---</i>	<i>939</i>	<i>677</i>	<i>Total Department of Human Services</i>	<i>871</i>	<i>871</i>	<i>871</i>
					Department of Law and Public Safety			
92	---	---	92	92	Operation of State Professional Boards	92	92	92
<i>92</i>	<i>---</i>	<i>---</i>	<i>92</i>	<i>92</i>	<i>Total Department of Law and Public Safety</i>	<i>92</i>	<i>92</i>	<i>92</i>
<i>963</i>	<i>68</i>	<i>---</i>	<i>1,031</i>	<i>769</i>	<i>Total Direct State Services - Casino Revenue Fund</i>	<i>963</i>	<i>963</i>	<i>963</i>
					Grants-In-Aid			
					Department of Health			
516	---	---	516	515	Family Health Services	516	516	516
<i>516</i>	<i>---</i>	<i>---</i>	<i>516</i>	<i>515</i>	<i>Total Department of Health</i>	<i>516</i>	<i>516</i>	<i>516</i>
					Department of Human Services			
435,695	---	---	435,695	435,695	Purchased Residential Care	436,632	498,002	498,002
120	---	---	120	120	Services for the Deaf	120	320	320
5,089	---	---	5,089	5,063	Pharmaceutical Assistance to the Aged and Disabled	5,089	5,089	5,089
3,734	---	---	3,734	3,734	Disability Services	3,734	3,734	3,734
15,834	---	---	15,834	12,919	Programs for the Aged	15,834	15,834	15,834
<i>460,472</i>	<i>---</i>	<i>---</i>	<i>460,472</i>	<i>457,531</i>	<i>Total Department of Human Services</i>	<i>461,409</i>	<i>522,979</i>	<i>522,979</i>
					Department of Labor and Workforce Development			
2,196	---	---	2,196	2,196	Vocational Rehabilitation Services	2,196	2,196	2,196
<i>2,196</i>	<i>---</i>	<i>---</i>	<i>2,196</i>	<i>2,196</i>	<i>Total Department of Labor and Workforce Development</i>	<i>2,196</i>	<i>2,196</i>	<i>2,196</i>

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recom- mended
463,184	---	---	463,184	460,242	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	464,121	525,691	525,691
464,147	68	---	464,215	461,011	<i>Total Casino Revenue Fund</i>	465,084	526,654	526,654
GUBERNATORIAL ELECTIONS FUND								
Grants-In-Aid								
Department of Law and Public Safety								
21,480	---	-480	21,000	19,137	Election Law Enforcement	---	---	---
21,480	---	-480	21,000	19,137	<i>Total Department of Law and Public Safety</i>	---	---	---
21,480	---	-480	21,000	19,137	<i>Total Grants-In-Aid - Gubernatorial Elections Fund</i>	---	---	---
21,480	---	-480	21,000	19,137	<i>Total Gubernatorial Elections Fund</i>	---	---	---
22,045,344	33,057	-8,911	22,069,490	21,773,335	<i>Total Appropriation</i>	24,396,280	23,364,935	23,337,646

NOTES



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 2024 is estimated to be \$10,016.2 million, up \$489.2 million from the adjusted projected undesignated fund balance for fiscal year 2023 of \$9,527.0 million, or a 5.1% increase. Total resources for fiscal year 2024 are expected to decrease by \$0.9 billion or 1.4%, and total expenditures are estimated to decrease by \$1.4 billion, or 2.6%, resulting in an increase in fund balance.

Total fund balance for General State Funds, including designated fund balances, is estimated to be \$13,784.2 million at the end of fiscal year 2024. 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 \$28,816.8 million for fiscal year 2024, an increase of \$3.6 million, or 0.01% over the fiscal year 2023 estimated balance of \$28,813.2 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-----		
	2022 Actual	2023 Estimated	2024 Estimated
GENERAL FUND			
Major Taxes:			
Sales	12,525,220	13,084,458	13,228,387
Energy Tax Receipts - Sales Tax	788,492	788,492	798,398
Sales - Energy	104,820	107,580	110,230
Less: Sales Tax Dedication	(1,013,006)	(1,030,200)	(1,042,000)
Corporation Business	5,705,281	5,769,465	5,348,315
Corporation Business - Energy	12,736	10,500	10,800
Petroleum Products Gross Receipts	1,553,934	1,412,501	1,401,034
Less: Petroleum Products Gross Receipts - Capital Reserves	(756,271)	(550,797)	(498,114)
Business Alternative Income Tax	3,980,034	3,962,012	4,051,012
Insurance Premium	703,685	598,722	664,433
Realty Transfer	674,562	557,570	512,964
Transfer Inheritance	604,277	550,977	536,418
Motor Fuels	461,765	458,862	458,862
Motor Vehicle Fees	393,359	378,589	396,563
Alcoholic Beverage Excise	142,644	146,200	146,200
Corporation Banks and Financial Institutions	81,876	71,800	77,200
Tobacco Products Wholesale Sales	43,226	37,273	37,669
Cigarette	37,958	59,346	36,774
Public Utility Excise (Reform)	19,136	19,500	20,000
Estate Tax	---	2,000	1,000
<i>Total Major Taxes</i>	<u>26,063,728</u>	<u>26,434,850</u>	<u>26,296,145</u>
Miscellaneous Taxes, Fees, and Revenues:			
Department of Agriculture:			
Animal Disease Control	550	---	---
Environmental Services	131	---	---
Fertilizer Inspection Fees	871	366	366
Milk Control Licenses and Fees	209	---	---
Miscellaneous Revenue	453	2	2
Subtotal, Department of Agriculture	<u>2,214</u>	<u>368</u>	<u>368</u>
Department of Banking and Insurance:			
Actuarial Services	5	5	5
Banking - Assessments	12,229	13,688	13,688
Banking - Licenses and Other Fees	2,896	2,900	2,900
Fraud Fines	1,132	1,300	1,300
HMO Covered Lives	40	50	50
Insurance - Examination Billings	171	200	200
Insurance - Licenses and Other Fees	61,294	61,250	61,250
Insurance - Special Purpose Assessment	33,292	39,204	39,204
Insurance Fraud Prevention	29,187	32,037	32,037
Public Adjusters Licensing	2	---	---
Real Estate Commission	5,645	11,600	4,500
Subtotal, Department of Banking and Insurance	<u>145,893</u>	<u>162,234</u>	<u>155,134</u>
Department of Children and Families:			
Child Care Licensing	325	275	275
Contract Recoveries	18,756	13,725	13,725
Divorce Filing Fees	1,333	1,200	1,200
Marriage License/Civil Union Fees	1,244	---	860
Subtotal, Department of Children and Families	<u>21,658</u>	<u>15,200</u>	<u>16,060</u>
Department of Community Affairs:			
Affordable Housing and Neighborhood Preservation - Fair Housing	16,035	16,035	16,035
Boarding Home Fees	1,147	---	---
Construction Fees	23,608	17,969	17,969
Fire Safety	40,106	18,122	18,122
Housing Inspection Fees	14,473	11,437	11,437
Miscellaneous Revenue	141	---	---
Planned Real Estate Development Fees	1,088	950	950
Subtotal, Department of Community Affairs	<u>96,598</u>	<u>64,513</u>	<u>64,513</u>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2022 Actual	2023 Estimated	2024 Estimated
Department of Corrections:			
Miscellaneous Revenue	174	---	---
Victims of Violent Crime Compensation	18	---	---
Subtotal, Department of Corrections	192	---	---
Department of Education:			
Audit Recoveries	287	75	75
Audit of Enrollments	1,086	465	214
Nonpublic Schools Handicapped and Auxiliary Recoveries	20,712	---	---
Nonpublic Schools Other Recoveries	5,383	6,913	5,000
School Construction Inspection Fees	817	634	634
State Board of Examiners	5,452	4,724	---
Subtotal, Department of Education	33,737	12,811	5,923
Department of Environmental Protection:			
Air Pollution Fees - Minor Sources	7,440	7,200	7,200
Air Pollution Fees - Title V Operating Permits	3,413	3,400	3,400
Air Pollution Fines	1,718	880	880
Clean Water Enforcement Act	2,933	1,900	1,900
Coastal Area Facility Review Act	1,928	1,800	1,800
Endangered Species Tax Check-Off	225	242	242
Environmental Infrastructure Financing Program Administrative Fee	6,608	5,000	5,000
Excess Diversion	159	160	160
Freshwater Wetlands Fees	3,527	3,100	3,100
Freshwater Wetlands Fines	250	150	150
Hazardous Discharge Site Cleanup	10,934	---	---
Hazardous Waste Fees	2,156	2,150	2,150
Hazardous Waste Fines	746	650	650
Hunters' and Anglers' Licenses	14,051	13,514	13,514
Industrial Site Recovery Act	43	45	45
Laboratory Certification Fees	2,034	2,100	2,100
Laboratory Certification Fines	3	78	50
Marina Rentals	1,309	885	885
Marine Lands - Preparation and Filing Fees	2,329	180	180
Medical Waste	7,075	9,000	9,000
Miscellaneous Revenue	118	---	---
New Jersey Pollutant Discharge Elimination System/Stormwater Permits	20,197	16,700	16,700
New Jersey Spill Compensation Fund	7,293	---	---
Parks Management Fees and Permits	8,799	1,600	1,600
Parks Management Fines	69	75	75
Pesticide Control Fees	5,995	4,400	4,400
Pesticide Control Fines	25	35	40
Radiation Protection Fees	3,374	5,100	3,300
Radiation Protection Fines	172	175	175
Radon Testers Certification	357	350	350
Safe Drinking Water Fund	240	---	---
Solid Waste - Utility Regulation Assessments	5,971	3,100	3,100
Solid Waste Fines	457	1,000	1,000
Solid Waste Management Fees	5,991	10,600	5,600
Solid and Hazardous Waste Disclosure	412	500	500
Stream Encroachment	5,930	3,800	3,800
Toxic Catastrophe Prevention Fees	2,159	2,000	2,000
Toxic Catastrophe Prevention Fines	72	100	100
Treatment Works Approval	1,926	2,000	2,000
Underground Storage Tanks Fees	503	500	500
Water Allocation	5,665	2,425	2,425
Water Supply Management Regulations	1,209	1,178	1,178
Water/Wastewater Operators Licenses	379	210	210
Waterfront Development Fees	3,293	3,100	3,100
Waterfront Development Fines	24	20	20
Well Permits/Well Drillers/Pump Installers Licenses	1,497	1,100	1,100
Wetlands	157	125	125
Worker Community Right to Know - Fines	13	5	5
Subtotal, Department of Environmental Protection	151,178	112,632	105,809
Department of Health:			
Admission Charge Hospital Assessment	6,000	6,000	6,000

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2022 Actual	2023 Estimated	2024 Estimated
Clinical Laboratory	1,606	---	---
Federal Funds - Graduate Medical Education	284,418	173,954	221,659
Health Care Reform	1,200	1,200	1,200
Interim Assistance	145	---	---
Licenses, Fines, Permits, Penalties and Fees	17,189	5,000	5,000
Miscellaneous Revenue	259	---	---
Patients' and Residents' Cost Recovery - Psychiatric Hospitals	84,989	83,954	83,954
Subtotal, Department of Health	395,806	270,108	317,813
Department of Human Services:			
Commission for the Blind	125	---	---
Early Periodic Screening, Diagnosis and Treatment	6,680	14,292	14,292
Medicaid Uncompensated Care - Acute	244,465	263,100	216,752
Medicaid Uncompensated Care - Mental Health	26,248	29,007	25,362
Medicaid Uncompensated Care - Psychiatric	206,916	200,549	102,585
Miscellaneous Revenue	6,954	7,000	5,250
Patients' and Residents' Cost Recovery - Developmental Disabilities	14,149	12,494	12,000
School Based Medicaid	83,533	67,631	58,488
Subtotal, Department of Human Services	589,070	594,073	434,729
Department of Labor and Workforce Development:			
Council on Gender Parity	72	---	---
Examination Fees	2,462	---	---
Merit Systems Board Appeals Fees	72	---	---
Miscellaneous Revenue	124	100	100
Special Compensation Fund	3,101	2,188	2,188
State Disability Benefits Fund	4,548	---	---
Training Fees	1,753	---	---
Workers' Compensation Assessment	23,411	14,377	14,377
Workplace Standards - Licenses, Permits and Fines	21,733	8,858	9,358
Subtotal, Department of Labor and Workforce Development	57,276	25,523	26,023
Department of Law and Public Safety:			
Beverage Licenses	4,199	4,199	4,199
Casino Fines	512	---	---
Charities Registration Section	2,893	556	556
Consumer Affairs	13,149	830	830
Controlled Dangerous Substances	2,499	1,350	1,350
Criminal Disposition	111	---	---
Elevator, Escalator and Moving Walkway Mechanics Licensing Board	19	63	32
Fantasy Sports Operations Fee	1,706	1,800	1,800
Forfeiture Funds	250	---	---
Legal Services	85,899	---	---
Legalized Games of Chance Control	1,599	1,000	1,000
Miscellaneous Revenue	832	25	25
New Jersey Cemetery Board	296	1	2
Private Employment Agencies	949	258	258
Recreational Boating	1,991	2,000	2,000
Retired Officer Handgun Permit	546	---	---
Securities Enforcement	50,723	36,394	36,394
State Board of Architects	1,232	219	350
State Board of Audiology and Speech-Language Pathology Advisory	1,486	21	420
State Board of Certified Psychoanalysts	1	1	1
State Board of Certified Public Accountants	331	41	855
State Board of Chiropractors	1,214	15	385
State Board of Cosmetology and Hairstyling	2,988	2,349	788
State Board of Court Reporting	160	9	60
State Board of Creative Arts Therapists	51	---	---
State Board of Dentistry	4,987	138	1,628
State Board of Electrical Contractors	374	114	665
State Board of HVAC Contractors	1,086	54	424
State Board of Marriage Counselor Examiners	909	---	219
State Board of Massage and Bodyworks	133	338	74
State Board of Master Plumbers	149	237	70
State Board of Medical Examiners	8,448	6,210	2,633
State Board of Mortuary Science	631	115	167
State Board of Nursing	15,365	---	5,181

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2022 Actual	2023 Estimated	2024 Estimated
State Board of Occupational Therapists and Assistants	1,497	33	385
State Board of Ophthalmic Dispensers and Ophthalmic Technicians	694	9	158
State Board of Optometrists	87	237	17
State Board of Orthotics and Prosthetics	8	23	4
State Board of Pharmacy	1,622	1,269	420
State Board of Physical Therapy	1,877	40	490
State Board of Polysomnography	21	46	3
State Board of Professional Engineers and Land Surveyors	1,958	216	560
State Board of Professional Planners	290	1	105
State Board of Psychological Examiners	297	324	44
State Board of Real Estate Appraisers	1,833	17	499
State Board of Respiratory Care	614	---	196
State Board of Social Workers	977	---	153
State Board of Veterinary Medical Examiners	192	223	53
State Police - Fingerprint Fees	17,497	3,696	3,696
State Police - Other Licenses	229	333	333
State Police - Private Detective Licenses	131	185	185
Victim and Witness Advocacy Fund	318	---	---
Victims of Violent Crime Compensation	3,672	2,850	---
Weights and Measures - General	3,534	2,612	2,612
Subtotal, Department of Law and Public Safety	245,066	70,451	72,279
Department of Military and Veterans' Affairs:			
Miscellaneous Revenue	5,033	---	---
Soldiers' Homes	39,294	42,000	43,000
Subtotal, Department of Military and Veterans' Affairs	44,327	42,000	43,000
Department of State:			
Licensure Fees	21	50	50
New Jersey World Trade Center Scholarship Program	1	---	---
Subtotal, Department of State	22	50	50
Department of Transportation:			
Air Safety Fund	1,327	965	965
Applications and Highway Permits	3,580	2,500	2,500
Autonomous Transportation Authorities	24,500	24,500	24,500
Casualty Losses	1,615	350	350
Drunk Driving Fines	312	400	400
Good Driver	80,353	77,400	77,400
Logo Sign Program Fees	562	300	300
Maritime Program Receipts	1,918	1,900	1,900
Miscellaneous Revenue	42	40	40
Outdoor Advertising	1,766	740	740
Placarded Railcar	194	---	---
Rental Receipts - Tenant Relocation Program	416	---	---
Subtotal, Department of Transportation	116,585	109,095	109,095
Department of the Treasury:			
Assessment on Real Property Greater Than \$1 Million	275,572	260,952	247,904
Assessments - Cable TV	5,032	3,694	5,255
Assessments - Public Utility	30,617	30,585	36,591
CATV Universal Access	8,424	8,400	8,000
Commercial Recording - Expedited	1,719	1,150	1,150
Commissions (Notary)	2,344	2,300	2,300
Contract Compliance Fees	854	---	---
Cost Assessment	6,229	---	---
Domestic Security	35,879	36,612	36,612
Drug Enforcement and Demand Reduction Fund	---	---	4,500
Equipment Leasing Fund - Debt Service Recovery	---	1,611	855
General Revenue - Fees (Commercial Recording and UCC)	102,404	104,000	104,000
Health Service Corporation Reorganization Assessment	---	600,000	100,000
Higher Education Capital Improvement Fund - Debt Service Recovery	---	24,184	12,873
Hotel/Motel Occupancy Tax	124,349	131,913	140,391
Investment Earnings	47,311	710,300	672,900
Miscellaneous Revenue	4,951	3,305	3,305
NJ Public Records Preservation	40,477	36,464	36,464
Nuclear Emergency Response Assessment	3,745	3,878	2,657

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2022	2023	2024
	Actual	Estimated	Estimated
Office of Information Technology Receipts	57,616	---	---
Prequalification Fees	82	---	---
Public Defender Client Receipts	3,744	4,000	---
Public Finance Activities	503	---	---
Public Utility Fines	493	1,100	1,100
Public Utility Gross Receipts and Franchise Taxes (Water/Sewer)	150,216	155,000	159,000
Railroad Tax - Class II	5,069	4,920	4,960
Railroad Tax - Franchise	14,055	14,050	14,050
Rate Counsel	7,250	7,250	7,250
Ridesharing	30,915	38,594	39,443
Sports Betting	60,793	62,141	65,210
Surplus Property	2,765	2,420	2,420
Tax Referral Cost Recovery Fee	31	---	---
Telephone Assessment	127,124	128,021	128,021
Tire Clean-Up Surcharge	9,709	10,000	10,000
Tobacco Settlement Financing Corporation	30,609	---	---
Subtotal, Department of the Treasury	1,190,881	2,386,844	1,847,211
Other Sources:			
Miscellaneous Revenue	2,682	3,000	3,000
Interdepartmental Accounts:			
Administration and Investment of Pension and Health Benefit Funds - Recoveries	2,708	2,710	2,710
Employee Maintenance Deductions	300	300	300
Federal Fringe Benefit Recoveries from School Districts	104,187	98,250	98,246
Fringe Benefit Recoveries from Colleges and Universities/University Hospital	283,608	308,569	331,160
Fringe Benefit Recoveries from Federal and Other Funds	544,155	664,182	693,818
Indirect Cost Recoveries - DEP Other Funds	11,769	11,900	11,900
MTF Revenue Fund	514	---	---
Miscellaneous Revenue	18	---	---
Rent of State Building Space	3,002	3,100	3,100
Social Security Recoveries from Federal and Other Funds	67,741	72,128	73,620
Standard Offer Payments - Utilities	134	---	---
Subtotal, Interdepartmental Accounts	1,018,136	1,161,139	1,214,854
The Judiciary:			
Civil Arbitration Program	1,650	---	---
Court Fees	37,022	38,259	38,259
Miscellaneous Revenue	182	---	---
Pretrial Services Program - 21st Century Justice Improvement Fund	15,866	15,000	15,000
Subtotal, The Judiciary	54,720	53,259	53,259
<i>Total Miscellaneous Taxes, Fees, and Revenues</i>	<i>4,166,041</i>	<i>5,083,300</i>	<i>4,469,120</i>
Interfund Transfers:			
Building Our Future Fund	71	683	245
Cannabis Regulatory, Enforcement Assistance and Marketplace Modernization Fund	1,976	---	1,680
Clean Waters Fund	---	1	1
Cultural Centers and Historic Preservation Fund	---	2	3
Dam, Lake, Stream and Flood Control Project Fund - 2003	12	157	65
Developmental Disabilities Waiting List Reduction Fund	5	78	106
Energy Conservation Fund	1	11	14
Enterprise Zone Assistance Fund	103,237	64,862	61,474
Fund for the Support of Free Public Schools	5,347	5,522	5,522
Garden State Green Acres Preservation Trust Fund	1,035	6,719	6,719
Hazardous Discharge Fund	---	7	9
Hazardous Discharge Site Cleanup Fund	20,191	20,228	20,228
Housing Assistance Fund	13	207	280
Jobs, Education and Competitiveness Fund	---	1	2
Judiciary Bail Fund	4	51	69
Judiciary Probation Fund	17	256	333
Judiciary Special Civil Fund	6	115	157
Judiciary Superior Court Miscellaneous Fund	7	112	151
Legal Services Fund	6,744	7,000	7,500
Mortgage Assistance Fund	115	28	18
NJ Bridge Rehab. and Improvement and R.R. Right-of-Way Preservation Fund	6	89	61
Natural Resources Fund	1	21	15

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2022 Actual	2023 Estimated	2024 Estimated
New Jersey Library Construction Fund	733	4,110	4,115
New Jersey Spill Compensation Fund	15,680	17,880	12,280
New Jersey Workforce Development Partnership Fund	31,113	33,150	34,125
Pollution Prevention Fund	644	1,059	1,059
Public Purpose Buildings and Community-Based Facilities Construction Fund	1	9	13
Safe Drinking Water Fund	2,079	2,745	2,745
Securing Our Children's Future Fund	2,170	15,152	15,430
Shore Protection Fund	2	29	39
State Disability Benefit Fund	33,142	39,733	39,733
State Land Acquisition and Development Fund	---	7	10
State Owned Real Property Trust Fund	1,211	2,075	1,360
State of New Jersey Cash Management Fund	2,233	3,336	3,503
Statewide Transportation and Local Bridge Fund	9	150	103
Supplemental Workforce Fund for Basic Skills	13,490	11,114	11,114
Unclaimed Insurance Payments on Deposit Accounts Trust Fund	1	46	53
Unclaimed Personal Property Trust Fund	210,000	210,000	210,000
Unclaimed Utility Deposits Trust Fund	1	59	93
Unemployment Compensation Auxiliary Fund	4,209	4,217	3,242
Universal Service Fund	67,650	67,650	67,650
Water Conservation Fund	2	30	40
Worker and Community Right to Know Fund	2,741	2,929	2,929
<i>Total Interfund Transfers</i>	<u>525,899</u>	<u>521,630</u>	<u>514,288</u>
Total State Revenues General Fund	<u>30,755,668</u>	<u>32,039,780</u>	<u>31,279,553</u>
PROPERTY TAX RELIEF FUND			
Gross Income Tax	20,737,476	20,411,500	20,884,100
Sales Tax Dedication	1,041,374	1,052,200	1,064,000
<i>Total Property Tax Relief Fund</i>	<u>21,778,850</u>	<u>21,463,700</u>	<u>21,948,100</u>
CASINO CONTROL FUND			
License Fees	60,166	67,024	73,547
CASINO REVENUE FUND			
Casino Simulcasting Fund	102	270	270
Gross Revenue Tax	180,947	166,681	181,476
Internet Gaming	232,421	261,628	287,791
Investment Earnings	245	6,809	6,809
Other Casino Taxes and Fees	8,238	5,585	8,750
Sports Betting	36,027	39,602	41,558
<i>Total Casino Revenue Fund</i>	<u>457,980</u>	<u>483,575</u>	<u>526,654</u>
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	238	700	700
TOTAL STATE REVENUES	<u>53,052,902</u>	<u>54,054,779</u>	<u>53,828,554</u>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2022 Actual	2023 Estimated	2024 Estimated
Dedicated:			
Chief Executive:			
State Authority Review and Oversight	760	775	775
Department of Agriculture:			
Animal Disease Control	---	400	500
Beneficial Insect Laboratory	---	75	70
Blueberry Council	239	200	200
Commodity Distribution	---	1,852	1,850
Cranberry Council	228	100	100
Dairy Fee Administration	1,031	550	550
Dairy Industry Promotion Account	70	60	60
Development Potential Transfer Bank Administration	13	51	50
Environmental Services	---	125	125
Farm Products Publicity Fund	19	25	25
Food Distribution Assessment	80	60	60
Fruit and Vegetable Grading Service	1,710	1,162	1,162
Future Farmers of America - Student Loans from Department of Education	120	145	145
Horse Breeding and Development Fund	144	127	127
Hunger Initiative/Food Assistance Program	54	40	45
Marketing and Development Services	---	916	916
NJ Farm to School Program	5	265	100
New Jersey Hemp Farming Fund	---	70	80
Nursery Inspection Program	---	240	200
Organic Program	407	450	450
Plant Pest and Disease Control	---	90	60
Poultry Service	10	10	10
Sire Stakes	2,837	1,600	1,600
Standardbred Breeder Awards	100	122	2
Stormwater Discharge Administration Chp. 251	120	156	170
Wine Promotion Program	585	497	497
Miscellaneous	19	12	14
Subtotal, Department of Agriculture	7,791	9,400	9,168
Department of Banking and Insurance:			
Consumer Protection Services and Solvency Regulation	7	---	---
Individual Health Care Program Assessments	115	---	---
New Jersey Reinsurance Program	---	250	250
Small Employer Health Benefits	505	476	476
Miscellaneous	5	---	---
Subtotal, Department of Banking and Insurance	632	726	726
Department of Children and Families:			
Children's Trust Fund	157	180	180
Contribution to Care	502	150	150
Criminal History Record Checks	642	120	120
Displaced Homemaker - Workforce Development Partnership Fund	2,550	2,550	2,550
Domestic Violence Fund	330	300	300
Education Services	34,366	43,527	43,527
Government Benefits - Social Security	300	---	---
Grants to Displaced Homemaker Centers	667	670	670
Legally Responsible Relatives - Out-of-Home Placements	3,527	2,500	---
Legally Responsible Relatives - Probation Supplement	1,300	650	---
Old Age Survivors Insurance	1,513	2,092	2,092
Women's Services	---	---	100
Miscellaneous	929	---	---
Subtotal, Department of Children and Families	46,783	52,739	49,689
Department of Community Affairs:			
Boarding Home Regulation and Assistance	---	900	900
Community Development Block Grant-Disaster Recovery Program Income	6,405	---	---
Fire Certification Program	160	150	40
Housing Code Enforcement	---	3,434	4,433
Housing Services	127,830	104,565	104,565
Landscape Irrigation Contractor Certification	52	100	100
Lead Hazard Control Assistance Fund	138	180	180
Neighborhood Revitalization Tax Credit	16,500	15,000	15,000

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2022	2023	2024
	Actual	Estimated	Estimated
New Home Warranty Program	1,933	3,212	3,212
Reduced Cigarette Ignition Propensity & Firefighter Protection Fund	34	25	25
Section 8	17,806	---	---
Uniform Construction Code	---	7,375	7,375
Uniform Fire Code	---	19,745	20,745
Universal Service Fund	7,291	8,556	11,125
Urban Enterprise Zone Authority Administration	1,235	2,500	2,500
Urban Housing Assistance Program	1,978	---	---
Miscellaneous	9,271	5,025	5,025
Subtotal, Department of Community Affairs	190,633	170,767	175,225
Department of Corrections:			
Administration and Support Services	18,377	21,070	20,270
Biodegradable Materials - Clean Energy Fund	121	1,100	1,100
Pre-Release Employment Navigation and Re-Entry Services Program	540	600	600
State Facilities Education Act (SFEA)	1,119	939	877
Miscellaneous	2,078	10	10
Subtotal, Department of Corrections	22,235	23,719	22,857
Department of Education:			
Katzenbach One on One Aides	1,345	1,330	1,254
Katzenbach Summer Program	320	407	374
Marie H. Katzenbach School for the Deaf - Tuition from Local Boards	6,448	6,460	6,141
Office of Fiscal Accountability and Compliance	2,274	1,910	1,910
Recruitment, Preparation, Certification and Educator Evaluation	---	662	576
Rental of Vacant Building Space	9	9	9
School District Deficit Relief	---	16,499	18,956
Securing Our Children's Future Bond Act - Administration Costs	32	4,468	4,300
Miscellaneous	1	76	76
Subtotal, Department of Education	10,429	31,821	33,596
Department of Environmental Protection:			
Administrative Costs - Natural Resources Damages	---	1,855	2,155
Battleship New Jersey Memorial Fund	145	120	120
Board of Tree Experts	393	225	350
Coastal Area Development Review Act Program	---	100	100
Deerfield Organics	518	---	---
Disaster Relief - Other	1,271	---	---
Drinking Water State Revolving Fund - Capacity Development	176	125	125
Drinking Water State Revolving Fund - Operator Certification	212	125	125
Drinking Water State Revolving Fund - Program Administration	136	1,400	1,400
Drinking Water State Revolving Fund - Small System Technical Assistance	315	125	125
Drinking Water State Revolving Fund - Source Water Program Administration	59	125	125
Electronic Waste	490	425	408
Endangered and Nongame Species Wildlife Fund	120	100	100
Environmental Infrastructure Financing Program Loan Fund	---	2,600	2,600
Exotic and Nongame Species Inspection Fund	99	100	100
Expenses of the Delaware and Raritan Canal Commission	696	500	650
Forest Resource Management Special Revenue	227	235	235
Global Warming Solutions Fund - Administration	91	1,022	1,022
Green Acres/Open Space Administration	---	403	403
Hazardous Discharge Site Cleanup Fund - Responsible Party	---	15,256	15,112
Historic Buildings Waterloo Village	---	3,200	3,200
Hunters' and Anglers' License Fund	---	1,266	686
Lake Hopatcong Fund	500	500	500
Low Emission Vehicle Program	128	150	150
Mammography Quality Standards Act	247	237	423
Maurice River Restoration Project	3,200	---	---
Morris Canal Improvements at Waterloo Village	---	700	700
National Fish and Wildlife Foundation - Coastal Resiliency	---	912	912
Natural Resource Damages - Constitutional Dedication	133	---	---
New Jersey Shade Tree and Community Forestry Program	862	800	800
New Jersey Spill Compensation Fund - Administrative Costs	---	10,005	10,942
Nuclear Emergency Response	---	1,221	1,141
Nuclear Emergency Response - Decommissioning Costs	75	75	75
Nuclear Regulatory Commission - Agreement State Program	2,712	2,500	2,900
Offshore Wind Research and Monitoring Initiative	4,314	---	---

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2022 Actual	2023 Estimated	2024 Estimated
Oil Spill Prevention	---	576	689
Oyster Cultch Fund	224	200	200
Oyster Reef Restoration	---	150	150
Palisades Interstate Park Commission (PIPC) - Court Fund Revenue	---	650	700
Palisades Interstate Park Commission (PIPC) - Gas Station Revenue	---	2,270	2,270
Palisades Interstate Park Commission (PIPC) - Operating Fund Revenue	---	1,508	1,388
Parks Management	---	4,100	4,800
Parks Management Revolving Fund	3,666	2,500	3,500
Pesticide Control	---	1,300	1,300
Pollution Prevention	---	606	215
Recreational Fisheries Survey	580	672	900
Recycling Enhancement Registration Fees	---	---	200
Recycling of Solid Waste	929	1,350	1,375
Regulation of Freshwater Wetlands	---	300	300
Safe Drinking Water Fund	---	591	663
Science and Research	2,859	3,265	3,396
Shellfish Enforcement	183	170	170
Shore Protection Fund Projects	4,098	13,000	5,000
Shore Protection License Plates	542	650	650
Site Remediation Professional Licensing Board	653	653	648
Skylands Manor	398	265	265
Solid Waste Utility Regulation	---	1,900	1,900
State Public Water System Supervision Program	916	2,100	2,100
State Recycling Fund - County and Local Grants	16,023	24,300	32,850
State Revolving Fund - Administrative Costs	3,230	4,000	4,000
Stewardship Incentive Fund	---	3,500	3,500
Stormwater Construction Permit Fees	527	500	500
Stream Encroachment	---	300	300
Tidelands Peak Demands	---	3,912	4,197
Water Allocation	---	2,875	3,350
Water Pollution Control	---	2,400	3,800
Water/Wastewater Operators Licenses	---	140	140
Waterfront Development Shellfish Mitigation	2,009	145	200
Waterloo Road Amphibian Passage	---	600	600
Well Permits, Well Driller, Pump Installer Licenses	---	400	400
Wildlife Habitat Supporter Fund	26	100	50
Worker and Community Right to Know Act	---	474	517
Miscellaneous	2,050	1,545	1,169
Subtotal, Department of Environmental Protection	56,032	130,374	136,036
Department of Health:			
AIDS Drug Distribution Program Rebates	58,488	63,000	63,000
Administrative Overhead - Non State Program	998	1,500	1,500
Animal Population Control Program	155	250	250
Anti-Smoking Cigarette Tax Dedication	5,666	4,981	4,757
Brain Injury Research Fund	2,756	4,000	4,000
Certificate of Need Program	529	977	977
Charity Care	349,000	342,000	342,000
Child Care / School Certification Program	519	1,100	1,100
Civil Monetary Penalty - Nursing Home Penalty Revenue	444	---	---
Consumer Health Penalties	---	2,930	2,930
Early Care & Education Learning Collaborative	---	500	500
Early Intervention Program (EIP) Copays	---	11,800	11,800
Electronic Death Registration Support Fund	2,244	675	675
Emergency Medical Services	---	546	546
Emergency Medical Technician Training Fund	52	201	201
Federally Qualified Health Centers	19,193	32,000	32,000
Governor's Council for Medical Research and Treatment of Autism	2,757	3,814	3,814
Health Care Facility Regulation and Oversight	---	2,900	2,900
Health Care Planning	10,976	8,900	8,900
Interim Assistance	---	265	190
Laboratory Services	---	1,500	1,500
Medical Examiner Services	19,252	14,250	14,250
Mental Health Fees	580	550	550
New Jersey Breast Cancer Research Fund	185	185	185
New Jersey Health Information Technology Commission	1,000	1,000	1,000
New Jersey Turnpike Authority / Garden State Parkway Food Inspections	692	350	350

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2022 Actual	2023 Estimated	2024 Estimated
Newborn Screening, Follow-up and Treatment	4,797	4,306	4,306
Personal Needs Allowance	---	450	450
Public Health Protection Services	---	890	890
Quality Improvement Program - New Jersey (QIP-NJ)	20,655	20,655	20,655
Rabies Control Program	370	475	475
Vital Statistics	---	230	230
Women, Infants, and Children (WIC) Rebates	28,186	40,000	40,000
Miscellaneous	3,590	7,040	7,040
Subtotal, Department of Health	533,084	574,220	573,921
Department of Human Services:			
Alcohol Education Rehabilitation and Enforcement Fund	934	1,800	1,800
Alcohol Treatment Fund Program	---	7,500	7,500
Catastrophic Illness in Children Relief Fund	5,387	10,161	10,865
Client Copayments - Developmental Disabilities	4,675	4,675	4,675
Commission for the Blind	---	195	195
Cop to Cop Program	351	400	400
County Facility Enhanced Payment	11,359	---	---
County Option	278,482	285,000	557,814
DHS Information Technology	24,280	20,000	20,000
Health Care Subsidy Fund - NJ FamilyCare	661,865	984,886	889,871
Hospital Mental Health Offset Payments	10,686	10,873	12,080
Internet Gaming Permits for Compulsive Gambling Programs	3,450	2,950	2,950
NJ FamilyCare Children	151,779	164,817	235,843
NJ FamilyCare Children - Individual Share	318	---	---
NJ FamilyCare Drug Manufacturer Rebates	800,000	800,000	800,000
Nursing Home Provider Assessment Fee	132,927	130,000	140,000
PAAD Drug Manufacturer Rebates	50,000	47,100	50,500
Personal Needs Allowance	---	150	150
Racing Commission Funds for Compulsive Gambling Treatment	200	200	200
SSA Reimbursement to Enhance Vocational Rehabilitation	1,263	800	800
Supplemental Nutrition Assistance Program - Child Nutrition	329	---	---
Traumatic Brain Injury	3,895	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	---	4,758	4,758
Work First New Jersey Technology Investment - Child Support Incentives	15,527	15,456	15,456
Miscellaneous	503	3,051	2,996
Subtotal, Department of Human Services	2,193,210	2,533,472	2,797,553
Department of Labor and Workforce Development:			
Asbestos Notification Fees	---	500	500
Child Labor Enforcement	320	---	---
Council on Gender Parity	---	72	72
Enforcement of Workplace Standards - Receipts	---	21,959	13,775
General Administration, Agency Services, Test Development and Analytics	---	3,328	2,500
Merit Systems Board	---	57	50
NJ Community College Consortium for Workforce and Economic Development	8,500	---	---
New Jersey Builders' Utilization for Labor Diversity	5,423	3,494	3,494
Private Disability Insurance Plan	---	1,388	1,246
Public Works Contractor Registration	---	1,010	1,010
Special Compensation Fund	202,834	191,906	193,105
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	15,949
Unemployment Compensation Auxiliary Fund	---	550	550
Unemployment Compensation Auxiliary Fund - Collection Activities	12,273	16,000	30,000
Unemployment Compensation Auxiliary Fund - Disadvantaged Youth Employment	---	50	50
Unemployment Compensation Auxiliary Fund - EITC Notification	---	150	150
Uninsured Employer's Fund	2,584	3,017	3,017
Urban Enterprise Zone - Administrative Costs	---	30	30
Vocational Rehabilitation Services - Extended Employment	20,500	20,500	20,500
Vocational Rehabilitation Services - State Match	---	2,000	---
Workers' Compensation	---	10,533	12,947
Workforce Development Partnership Fund - Parolee Employment Placement Program	1,310	2,000	---
Workforce Development Partnership Fund - Work First New Jersey	21,793	21,500	21,500
Workforce Development Partnership Fund - Workforce Initiatives	15,724	22,500	27,500
Workforce Literacy and Basic Skills Program	---	276	276

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2022 Actual	2023 Estimated	2024 Estimated
Miscellaneous	4	---	---
Subtotal, Department of Labor and Workforce Development	291,265	339,664	358,221
Department of Law and Public Safety:			
Annie E. Casey Foundation	---	200	200
Atlantic County Detention Center	2,947	2,887	2,887
Backstretch Benevolence	200	168	168
Body Armor Replacement Fund - Administrative Costs	---	75	75
Charity Racing Day for the Developmentally Disabled	15	25	25
Consumer Affairs	659	---	---
Consumer Affairs Charitable Registration Program	---	2,252	2,252
Consumer Affairs Legalized Games of Chance	---	845	845
Consumer Affairs Weights and Measures Program	---	1,000	1,000
Controlled Dangerous Substance Registration Program	---	1,000	1,000
Credit Suisse Settlement - Restitution	---	321,363	---
Criminal Disposition and Revenue Collection Fund	---	150	111
Criminal Justice Training Academy	244	140	140
Cybersecurity and Data Protection	3,190	3,066	3,066
Delaware River Joint Toll Bridge Commission	3,725	2,400	2,400
Division of Consumer Affairs - Appropriated Receipts	---	31,011	9,221
Drunk Driving Enforcement Fund - MVC Reimbursement	64	39	39
Election Law Enforcement	---	77	75
Evidentiary Disposition	567	---	---
False Claims Prosecution Fund	251	---	---
Fantasy Sports	114	300	115
Forfeiture Program	1,750	2,000	2,000
Insurance Fraud Operations	12,896	12,896	12,896
Investigative Unit	692	690	690
Juvenile Justice Commission HVACR Career Education Program	498	750	750
Law Enforcement Officers Training and Equipment Fund	236	400	400
McKinsey Settlement	686	---	---
Noncriminal Records Checks	---	13,804	17,000
Pari-Mutuel Racing in Accordance with N.J.S.A. 5:5-37	232	200	200
Police Training Commission	---	---	895
Pre-Race Blood Testing and Chemical Testing Program	991	1,345	1,345
Private Employment Agencies	---	574	574
Racing Commission Finger Print Fees	170	---	---
Racing Commission's Award Program	1,930	1,800	1,800
Racing Officials	996	950	950
Regulation of Alcoholic Beverages	11,697	9,862	9,862
Regulation of Racing Activities	2,872	2,475	2,475
Retired Officers Handgun Permits	---	555	546
Safe and Secure Neighborhoods Program	2,487	3,000	3,000
Securing the Cities	524	---	---
Securities Enforcement Fund	---	114,725	14,725
Security Officer Registration Account	2,661	2,609	2,609
Sexual Assault Nurse Examiner Program	22	30	30
South Jersey Transportation Authority	11,552	13,522	14,988
State Athletic Control	234	300	300
State Facilities Education Act (SFEA)	8,521	8,646	8,646
State Forensic Laboratory Fund Program	223	500	500
State Police DNA Laboratory Enhancement	8,183	8,020	8,020
State Veterinarians New Jersey Racing Commission	1,271	1,200	1,200
Turnpike Authority (Includes Garden State Parkway)	93,039	112,709	120,480
Victim and Witness Advocacy Fund	---	325	325
Victims of Crime Compensation	369	1,620	4,470
Miscellaneous	4,357	4,094	4,154
Subtotal, Department of Law and Public Safety	181,065	686,599	259,449
Department of Military and Veterans' Affairs:			
Administration and Support Services	---	225	225
Burial Services	---	1,200	1,300
Energy Program Receipts	529	750	500
New Jersey National Guard Support Services	---	1,625	1,625
Veterans' Haven	---	1,175	1,175
Veterans' Haven North	---	875	875
Vineland Energy Receipts	329	---	---

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2022 Actual	2023 Estimated	2024 Estimated
Miscellaneous	487	1,321	1,321
Subtotal, Department of Military and Veterans' Affairs	1,345	7,171	7,021
Department of State:			
Construction Apprenticeship Program (SDA)	79	275	275
Law Enforcement Officers Memorial Fund	605	520	500
NJBEST Administration & Scholarships	3,300	4,252	4,198
New Jersey Brewery, Cidery, Meadery, and Distillery Industry Promotion Account	---	150	150
New Jersey College Loans to Assist State Students (NJCLASS)	23,814	30,193	34,428
Primary Care Practitioners Loan Redemption Program	---	450	150
State Internship Program	1,458	2,000	2,000
Veterans Memorial Arts Center	364	443	425
Miscellaneous	126	212	217
Subtotal, Department of State	29,746	38,495	42,343
Department of Transportation:			
Applications and Highway Permits	---	720	720
Casualty Losses	---	1,250	1,250
Clean Energy Fund - NJ Transit Utility Costs	82,089	82,089	70,089
Commercial Vehicle Enforcement Program	27,366	29,393	29,687
Cost of "Cause" Plates	514	---	---
County and Other Shared Projects	14,927	---	---
Failure to Keep Right Surcharge	431	700	700
Highway Safety Fund	522	1,000	1,000
In-Terminal School Bus Inspection Program	1,215	1,250	1,262
Logo Sign Program	---	260	260
Motor Vehicle Services	400,962	373,441	388,075
Motorbus Regulation	620	1,292	1,023
Motorecycle Safety Education Fund	607	163	318
NJ Board of Pilot Commissioners	313	350	350
NJ Medical Service Helicopter Response Act	31,160	30,500	30,500
NJ Turnpike Authority - Gateway Development Commission Operations	---	10,000	20,000
NJ Turnpike Authority - NJ Transit Operations	323,143	721,000	440,000
NJ Turnpike Authority - Support for Portal North Bridge	---	25,000	25,000
Omnibus Safety Enforcement Fund	8	12	12
Outdoor Advertising	---	860	860
Placarded Railcar Program	---	157	157
Port Authority of New York and New Jersey	4,031	---	---
Rental Receipts - Tenant Relocation Program	---	400	400
Safety Service Patrol Sponsorship	750	---	---
Security Responsibility	19,259	20,233	20,500
Texting While Driving Campaign	51	100	100
Transportation Trust Fund - Subaccount for Capital Reserves	756,271	550,797	498,114
Wireless Communication	3,774	2,900	2,900
Miscellaneous	95	---	---
Subtotal, Department of Transportation	1,668,108	1,853,867	1,533,277
Department of the Treasury:			
Administration of State Lottery	14,536	15,201	16,641
Admission Surcharge at Places of Amusement	221	300	300
Annual Licensing Fee - Office of Administrative Law Publications	883	1,048	1,134
Cannabis Regulatory Commission	3,070	17,298	17,298
Casino Hotel Occupancy Assessment	1,876	---	---
Cigarette Tax Securitization	83,292	---	---
Civil Legal Services for the Poor - 21st Century Justice Improvement Fund	7,283	7,500	7,700
Clean Energy Program	3,264	5,585	5,585
Division of Developmental Disabilities Community Placement and Services	30,376	31,181	31,181
Division of Purchase and Property E-Procurement Receipts	5,168	5,000	5,000
Domestic Security	23,918	24,408	24,408
Drug Abuse Education Fund	90	100	100
Freehold Raceway	369	---	---
Governor's Council on Alcoholism and Drug Abuse	4,576	5,400	---
Judicial Hearings Receipts	6,101	5,100	5,100
Leasing of Space on NJPBA Transmitter Towers	3,640	3,096	3,096
Management of DEP Properties	---	260	260
Management of State Investments	15,452	20,900	26,265
Meadowlands Regional Assessment	6,587	9,000	9,000

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2022 Actual	2023 Estimated	2024 Estimated
Monmouth Park	373	---	---
NJBPU Basic Generation Service Project	206	---	---
NJPBA TV Food Network/Time Warner Capital Project	200	200	200
Office of Information Technology Indirect Cost Recoveries	5,262	4,000	4,000
Office of Management and Budget	14,809	12,740	12,740
Offshore Wind - Research and Monitoring Initiative	16,158	---	---
Other Capital Building Services	241	---	---
Pensions and Benefits	56,650	74,657	91,605
Police and Firemen's Retirement System Board of Trustees	22,224	22,968	28,069
Prequalification Fees	---	100	100
Procurement Card Rebates	---	250	250
Property Management and Construction - Property Management Services	99	80	80
Public Broadcasting Services	1,292	1,385	1,385
Public Finance Activities	---	1,535	1,535
Rate Counsel - Insurance	51	50	50
Real Property Leasing Out Program	---	1,000	1,000
Records Management	641	2,000	2,000
Royalties - Office of Administrative Law Publications	262	---	---
State Based Exchange	51,022	60,837	60,837
Taxation Compliance and Enforcement Activities	15,626	12,000	12,000
The Meadowslands	5,449	---	---
Third Party Subrogation - Property Damage	---	760	760
Treasury Technology Services	6,330	5,800	5,800
Unclaimed Property Trust Fund Administration	8,066	8,998	8,998
Urban Enterprise Zone (UEZ) Authority Administrative Expenses	15	13	13
Miscellaneous	1,213	150	150
Subtotal, Department of the Treasury	416,891	360,900	384,640
Interdepartmental Accounts:			
NJSEA Grandstand Demolition	19,085	---	---
Petroleum Overcharge Reimbursement Fund	23	25	45
Utilities and Other Services	358	358	358
Subtotal, Interdepartmental Accounts	19,466	383	403
The Judiciary:			
Automated Traffic System for Municipal Courts	19,293	20,000	21,600
Civil Arbitration Program	---	1,600	1,600
Civil Courts	432	535	550
Comprehensive Enforcement Program	1,204	1,400	1,300
Court Adult Probation System	207	225	225
Court Technology Improvement Fund	9,299	9,800	10,000
E-Court Information System - 21st Century Justice Improvement Fund	7,210	7,500	8,000
Electronic Access to Court Records	15,863	10,000	10,000
Electronic Payment Service Fees	512	1,000	1,000
Family Courts	248	400	400
Foreclosure Mediation Program	1,033	1,100	1,100
Intensive Supervision Program	---	250	322
Special Civil Part Certified Mailers	1,272	1,500	1,400
Supreme Court	18,321	20,055	21,025
Miscellaneous	689	10	10
Subtotal, The Judiciary	75,583	75,375	78,532
Total Dedicated Revenues	5,745,058	6,890,467	6,463,432

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2022 Actual	2023 Estimated	2024 Estimated
Federal:			
Department of Agriculture:			
COVID-19 - Child and Adult Care Food Program Emergency Operational Costs Grant	9,335	---	---
COVID-19 - Emergency Food Assistance Build Back Better Administration - CARES Act	1,296	---	---
COVID-19 - Lunch/Breakfast Emergency Operational Costs Grant	30,784	---	---
COVID-19 - Pandemic Electronic Benefit Transfer Administrative Costs Grant	1,663	---	---
COVID-19 - Supply Chain Assistance Award	24,918	---	---
COVID-19 - The Emergency Food Assistance Program (TEFAP) - Reach & Resiliency Grant - ARP Act	---	---	1,150
COVID-19 - The Emergency Food Assistance Program (TEFAP) Administrative Costs	1,391	2,500	---
Child Care	77,414	170,801	172,840
Child Nutrition - School Breakfast	208,677	234,000	250,000
Child Nutrition - School Lunch	663,641	624,000	650,000
Child Nutrition - Special Milk	93	2,025	2,025
Child Nutrition - Summer Programs	86,307	203,602	84,102
Child Nutrition Administration	6,675	16,773	18,265
Child Nutrition Technology Grant	104	2,000	2,000
Farm Risk Management Education Program	---	282	282
Farm to School State Formula Grant	---	---	1,500
Food Stamp - The Emergency Food Assistance Program (TEFAP)	2,618	5,124	5,215
Fresh Fruit and Vegetable Program	5,459	6,776	6,797
Indemnities - Avian Influenza	570	615	615
National Animal Health Laboratory Network (NAHLN) Infrastructure II	1	300	300
National School Lunch Program-Equipment Assistance for School Food Authorities	543	1,000	1,500
New Jersey Animal Food Testing Program	232	670	670
Produce Safety Rule Implementation	591	680	680
Specialty Crop Block Grant Program	184	2,604	2,604
Spotted Lanternfly Federal Outreach	---	1,000	1,008
Trade Mitigation Program Administration	---	185	---
Wastewater Surveillance	103	220	220
Various Federal Programs and Accruals	-19,473	21,122	24,749
Subtotal, Department of Agriculture	1,103,126	1,296,279	1,226,522
Department of Children and Families:			
COVID-19 American Rescue Plan-Family Violence Prevention and Services Act	1,502	---	---
COVID-19 Chafee Education and Training Voucher	518	---	---
COVID-19 Chafee Independent Living	3,522	---	---
Restricted Federal Grants	24,626	49,326	30,826
Social Services Block Grant	46,338	44,886	44,886
Title IV-B Child Welfare Services	11,956	11,530	11,530
Title IV-E Foster Care	181,018	188,255	191,915
Various Federal Programs and Accruals	-1,419	---	---
Subtotal, Department of Children and Families	268,061	293,997	279,157
Department of Community Affairs:			
American Rescue Plan - Emergency Housing Vouchers	7,411	---	---
American Rescue Plan - State and Local Fiscal Recovery Fund (SLFRF)	745,059	---	---
COVID-19 American Rescue Plan - Emergency Rental Assistance	260,097	---	---
COVID-19 American Rescue Plan - Homeowner Assistance Fund	325,966	---	---
COVID-19 Coronavirus Aid Relief and Economic Security Act Low-Income Home Energy Assistance Program	27,466	---	---
COVID-19 Emergency Rental Assistance Program	324,495	---	---
Community Development Block Grant - Super Storm Sandy	99,690	---	---
Community Development Block Grant - Tropical Storm Ida	---	230,000	---
Community Services Block Grant	27,647	20,500	20,500
Continuum of Care Program	147	4,000	4,000
Coronavirus State and Local Fiscal Recovery Fund - Allocation for Non-Entitlement Units	289,060	---	---
Emergency Solutions Grants Program	14,219	4,000	4,500
Family Self Sufficiency Program Coordinator	42	350	350
Lead-Based Paint Hazard Control	---	4,800	4,800
Low Income Home Energy Assistance Program	175,687	140,000	140,000
Mainstream 5	1,222	1,000	2,500
Moderate Rehabilitation Housing Assistance	4,539	9,500	9,500
National Affordable Housing - HOME Investment Partnerships	1,808	6,000	6,500
National Housing Trust Fund	3,661	8,500	30,000

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2022 Actual	2023 Estimated	2024 Estimated
Section 8 Housing Voucher Program	289,698	285,000	31,500
Small Cities Block Grant Program	4,806	8,023	8,023
Weatherization Assistance Program	4,020	94,212	7,750
Various Federal Programs and Accruals	-185,409	---	---
Subtotal, Department of Community Affairs	<u>2,421,331</u>	<u>815,885</u>	<u>269,923</u>
Department of Corrections:			
Anti-Heroin Task Force	---	3,000	3,000
Defense Tactical Training	---	750	750
Diversity Training	---	250	250
Health, Safety and Wellness	---	3,000	3,000
Inmate Vocational Certifications	---	350	350
Law Enforcement Mental Health Grant	---	---	175
Offender Reentry	---	600	600
Promising Reentry	---	750	750
Special Investigations Division - Intelligence Technology	---	450	450
Special Operations Tactical Equipment	---	200	200
State Criminal Alien Assistance Program	---	5,500	6,500
Technology Enhancements	---	500	500
Various Federal Programs and Accruals	3,743	2,742	2,742
Subtotal, Department of Corrections	<u>3,743</u>	<u>18,092</u>	<u>19,267</u>
Department of Education:			
21st Century Schools	27,642	27,774	29,841
AIDS Prevention Education	66	120	120
Bilingual and Compensatory Education - Homeless Children and Youth	2,359	2,550	2,575
Career and Technical Education Teacher Pathway	231	---	---
Elementary and Secondary School Emergency Relief Fund (ESSER) I - CARES Act ..	71,411	---	---
Elementary and Secondary School Emergency Relief Fund (ESSER) II - CRRSA Act ..	498,551	---	---
Elementary and Secondary School Emergency Relief Fund (ESSER) III - ARP Act ...	151,280	---	---
Every Student Succeeds Act - Consolidated Administration	4,781	5,879	10,667
Head Start Collaboration	149	275	275
Individuals with Disabilities Education Act Basic State Grant	375,034	434,000	495,000
Individuals with Disabilities Education Act Preschool Grants	10,875	14,920	14,900
Language Acquisition Discretionary Administration	18,371	23,976	26,813
Migrant Education - Administration/Discretionary	1,020	2,515	1,782
School Based Mental Health Grant Program	---	1,185	4,755
State Assessments	5,718	8,540	8,550
Stronger Connections Grant Program	---	---	20,906
Student Support & Academic Enrichment State Grants	26,771	25,216	28,364
Supporting Effective Instruction State Grants	42,009	44,927	44,427
Title I - Grants to Local Educational Agencies	362,306	390,526	851,400
Title I - Part D, Neglected and Delinquent	2,710	1,654	1,535
Vocational Education - Basic Grants - Administration	25,498	27,190	27,200
Various Federal Programs and Accruals	35,547	2,211	2,002
Subtotal, Department of Education	<u>1,662,329</u>	<u>1,013,458</u>	<u>1,571,112</u>
Department of Environmental Protection:			
Air Pollution Maintenance Program	5,965	10,460	10,460
Artificial Reef Program - PSE&G/NJPDES Permit Fees	327	985	985
Atlantic Brant Migration Ecology Study	28	480	480
Atlantic Coastal Fisheries	512	2,150	2,150
Beach Monitoring and Notification	68	700	700
BioWatch Monitoring	451	700	1,000
Boat Access (Fish and Wildlife)	---	1,000	1,000
Bobcat Hair Snare Study	---	480	480
Body-Worn Cameras	---	250	---
Bog Turtle Project	---	150	150
Brownfields	623	3,000	4,000
Clean Diesel Retrofit	60	500	600
Clean Vessels	19	1,000	1,000
Clean Water State Revolving Fund	---	327,825	145,000
Climate and Flood Resilience - Rebuild By Design - Meadowlands	---	50,000	50,000
Coastal Zone Management - Special Merit	49	500	---
Coastal Zone Management Implementation	2,347	4,465	4,905
Community Assistance Program	274	700	700
Community Wildfire Defense Grant (CWDG)	---	5,000	5,000

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2022	2023	2024
	Actual	Estimated	Estimated
Connecting Habitat Across New Jersey (CHANJ) Assessments	21	200	200
Consolidated Forest Management	---	1,100	1,100
Cooperative Technical Partnership	334	3,000	3,000
DOT Reconstruct Ferry Slips Liberty State Park	---	6,000	6,000
Development Compensatory Mitigation Technical Manual and NJ Floristic Quality	104	187	187
Drinking Water State Revolving Fund	2,098	309,600	137,200
Endangered Species	56	355	355
Endangered and Nongame Species Program State Wildlife Grants	165	1,070	1,070
FEMA Port Security Grant Liberty State Park	---	1,100	---
Fish and Wildlife Action Plan	36	135	135
Fish and Wildlife Health	326	380	380
Forest Legacy	---	4,245	4,245
Forest Resource Management - Cooperative Forest Fire Control	116	1,600	1,600
Hazardous Waste - Resource Conservation Recovery Act	2,466	4,768	4,880
High Hazard Dams Grants/Loans	---	600	1,000
Historic Preservation Survey and Planning	1,222	3,000	3,000
Hunters' and Anglers' License Fund	10,410	22,535	45,239
Land and Water Conservation Fund	3,930	12,500	12,500
Landscape Restoration	99	320	320
Marine Fisheries Coronavirus Aid, Relief, Economic Security (CARES) Act Funds	3,498	9,439	---
Marine Fisheries Investigation and Management	804	6,574	6,574
Multimedia	475	700	604
NJ - FRAMES - Monmouth County	---	500	---
NJ - GIS Conservation Tools and Technical Guidance	558	3,500	3,500
NJ Outdoor Heritage Program	---	1,400	1,400
National Coastal Wetlands Conservation	674	3,500	3,500
National Dam Safety Program (FEMA)	88	120	550
National Electric Vehicle Infrastructure	---	37,700	37,700
National Estuary Program - Coastal Watershed Grant Program	---	220	220
National Fish and Wildlife Foundation Delaware River Program	---	200	200
National Geologic Mapping Program	89	300	309
National Infrastructure Investments (RAISE)	---	7,000	7,000
National Oceanic and Atmospheric Administration (NOAA)	---	15,150	15,500
National Recreational Trails	1,279	1,900	1,900
New Jersey Atlantic and Shortnose Sturgeon	13	365	365
New Jersey's Landscape Project	527	990	990
Nonpoint Source Implementation (319H)	2,831	3,864	4,264
Particulate Monitoring Grant	618	1,000	1,000
Pesticide Technology	511	500	500
Preliminary Assessments/Site Inspections	618	1,000	1,300
Radon Program	338	500	500
Readiness & Environmental Protection Integration Infrastructure Resilience & Natural Resource Enhancement	130	10,000	10,000
Recovery Land Acquisition	---	2,500	2,500
Remedial Planning Support Agency Assistance	405	1,000	1,000
Species of Greater Conservation Need - Mammal Research and Management	301	340	340
Statewide Habitat Restoration and Enhancement	---	700	700
Superfund Grants	2	5,030	5,030
Underground Storage Tank Program Standard Compliance Inspections	526	1,150	3,500
Underground Storage Tanks	1,532	6,000	15,000
Water Infrastructure Improvements for the Nation	---	27,004	27,004
Water Monitoring and Planning	1,019	1,000	1,000
Water Pollution Control Program	3,579	4,787	4,787
Wildfire Risk Reduction	194	390	390
Wildlife Management Area Conservation Program	35	2,000	2,000
Wildlife and Sport Fish Restoration Outreach	446	390	390
Wildlife and Sport Fish Restoration Partnership Exhibit Development	---	600	600
Various Federal Programs and Accruals	1,185	4,017	3,386
Subtotal, Department of Environmental Protection	54,381	946,370	616,524
Department of Health:			
Abstinence Education - Family Health Services (FHS)	1,402	1,900	1,900
American Rescue Plan Act - For Home Visiting	517	---	---
Behavioral Risk Factor Surveillance Survey	434	1,390	1,390
Bioterrorism Hospital Emergency Preparedness	7,931	14,786	14,786
Birth Defects Surveillance Program	195	508	508
Breast and Cervical Cancer Early Detection Program	2,909	3,435	3,435

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2022 Actual	2023 Estimated	2024 Estimated
Breastfeeding Peer Counseling	629	2,750	2,750
COVID-19 ARP Individuals with Disabilities Education Act	1,054	---	---
COVID-19 ELC American Rescue Plan	52,672	---	---
COVID-19 ELC Enhanced Detection	---	---	3,783
COVID-19 ELC Enhanced Detection Expansion	23,730	---	1,080
COVID-19 ELC New AMD Technologies	---	---	103
COVID-19 Enhancing Laboratory Capacity	4,500	---	2,380
COVID-19 Hospital Preparedness and Response	1,090	---	28
COVID-19 Immunization & Vaccines	25,175	---	1,798
COVID-19 Immunization Supplemental - Communication	7,661	---	---
COVID-19 Public Health Disparities Among Population Health	3,477	---	---
COVID-19 Public Health Workforce	2,124	---	485
COVID-19 Strengthening STD Prevention	1,476	5,277	5,277
Chronic Disease Prevention and Health Promotion	1,095	3,509	3,509
Clinical Laboratory Improvement Amendments Program	624	775	775
Comprehensive AIDS Resources Grant	37,590	46,311	46,311
Conformance with the Manufactured Food Regulatory Program Standards	342	340	340
Early Hearing Detection and Intervention (EHDI) Tracking, Research	140	250	250
Early Intervention for Infants and Toddlers with Disabilities (Part C)	9,568	13,000	13,000
Electronic Patient Care	---	350	350
Emergency Medical Services for Children (EMSC) Partnership Grants	113	200	200
Emergency Preparedness for Bioterrorism	15,090	29,581	29,581
Epidemiology and Laboratory Capacity - Affordable Care Act	2,476	10,810	10,810
Federal Lead Abatement Program	340	564	564
Food Inspection	418	889	889
HIV/AIDS Prevention and Education Grant	13,720	17,600	17,600
HIV/AIDS Surveillance Grant	---	3,318	3,318
Housing Opportunities for Incarcerated Persons with AIDS	345	1,958	1,958
Housing Opportunities for Persons with AIDS	1,745	2,100	2,100
Immunization Project	3,075	9,909	9,909
Improving Mental Health for Older African Americans	---	240	240
Lab Biomonitoring Program - Impact of Biohazards on New Jersey Citizens	1,041	1,000	1,000
Maternal and Child Health Block Grant	13,093	13,000	13,000
Maternal, Infant and Early Childhood Home Visiting Program	10,370	11,221	11,221
Medicare/Medicaid Inspections of Nursing Facilities	13,174	14,462	14,462
Morbidity and Risk Behavior Surveillance	845	1,071	1,071
National Cancer Prevention and Control	681	3,071	3,071
National HIV/AIDS Behavioral Surveillance	474	612	612
National Program of Cancer Registries	929	1,400	1,400
New Jersey Childhood Lead	607	672	672
New Jersey Food Testing Program - Food Safety and Defense	1,105	945	945
New Jersey Personal Responsibility Education Program	1,376	1,778	1,778
New Jersey Plan for Private Well Programs	97	200	250
New Jersey State Maternal Health Innovation Program	2,077	2,800	2,800
Nurse Aide Certification Program	---	1,000	1,000
Oral Health Grant	538	617	617
Overdose Data - Action	7,437	7,486	7,486
Partnership Ending HIV in Essex & Hudson	1,858	4,075	4,075
Pediatric AIDS Health Care Demonstration Project	2,084	2,550	2,550
Pediatric Mental Health Care	223	522	522
Pregnancy Risk Assessment Monitoring System	24	750	750
Preventative Health and Health Services Block Grant	2,670	9,208	9,208
Prevention & Public Health Fund - Immunization and Vaccines for Children	4,633	9,600	9,600
Prevention and Management of Diabetes, Heart Disease and Stroke	2,047	2,500	2,500
Public Health Crisis Response	---	25,401	25,401
Public Health Crisis Response to COVID-19	3,270	6,455	6,455
Public Health Emergency Response: COVID-19 Cooperative Agreement	134,301	---	2,937
Public Health Laboratory Biomonitoring Planning	---	2,156	2,156
Rape Prevention and Education Program	1,027	2,215	2,215
Ryan White Part B - Emergency Relief	---	1,300	1,300
Ryan White Part B - Supplemental	1,397	1,600	1,600
Senior Farmers' Market Nutrition Program	839	2,500	2,500
Supplemental Food Program - Women, Infants, and Children (WIC)	132,386	172,807	172,807
Tobacco Age of Sale Enforcement (TASE)	1,513	2,357	2,357
Tuberculosis Control Program	2,217	2,852	2,852
Venereal Disease Project	2,074	3,882	3,882
Viral Hepatitis Surveillance	426	450	450
Vital Statistics Component	1,297	1,498	1,498

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2022 Actual	2023 Estimated	2024 Estimated
West Nile Virus - Public Health	---	1,942	1,942
Wisewoman Breast and Cervical Cancer Early Detection	345	600	600
Women, Infants, and Children (WIC) - ARP Cash Voucher Benefits	5,448	---	---
Women, Infants, and Children (WIC) Farmers' Market Nutrition Program	373	3,550	3,550
Various Federal Programs and Accruals	35,188	14,305	16,323
Subtotal, Department of Health	613,141	508,160	522,822
Department of Human Services:			
Block Grant Mental Health Services	10,964	19,363	19,363
COVID-19 ARP - Child Care Discretionary	41,640	---	---
COVID-19 ARP - Section 9817 Home and Community-Based Services (HCBS)	42,561	---	---
COVID-19 ARP Child Care Stabilization	165,760	---	---
COVID-19 CARES Act Stimulus Funding	158,138	---	---
COVID-19 New Jersey Hope and Healing	6,424	---	---
COVID-19 Provider Relief Fund Phase 3	13,146	---	---
COVID-19 SNAP - Administrative Expenses	6,169	---	---
COVID-19 SNAP Pandemic Electronic Benefit Transfer Administration	9,842	---	---
COVID-19 Substance Abuse Block Grant Emergency Fund	5,015	---	---
COVID-19 Title III	3,409	---	---
COVID-19 Title XIX Managed Care	875,746	---	---
Child Care Block Grant	181,033	245,760	245,760
Child Support Enforcement Program	156,049	183,084	183,083
Connecting Kids to Coverage Outreach	262	375	375
Developmental Disabilities Council	1,200	1,673	1,677
Electronic Health Records Provider Incentive Payments	1,439	---	---
Health Information Technology (HIT)	16,697	16,415	16,415
Medication Assisted Drug and Opioid Treatment Program	---	950	950
National Family Caregiver Program	2,330	5,200	5,200
National Suicide Prevention Grant	---	5,000	5,000
New Jersey Mental Health Awareness Training	102	125	125
New Jersey Money Follows the Person	14,534	13,040	13,139
New Jersey State Opioid Response	42,093	66,757	66,757
Older Americans Act - Title III	11,513	34,134	34,134
Program Integration of Primary and Behavioral Health Care	2,628	2,000	2,000
Projects for Assistance in Transition from Homelessness (PATH)	62	2,138	2,138
Refugee Resettlement Program	2,127	1,600	1,600
Social Services Administration	---	41,310	41,310
Strategic Prevention Framework	2,446	2,260	2,260
Substance Abuse Block Grant	40,582	49,415	49,541
Supplemental Nutrition Assistance Program	164,578	239,720	239,720
Supplemental Nutrition Assistance Program - Education	8,721	10,000	10,000
Supplemental Nutrition Assistance Program - Fraud Grant	191	1,000	1,000
Supplemental Nutrition Assistance Program Research and Training Grant	75	3,000	3,000
Temporary Assistance for Needy Families Block Grant	397,908	454,442	487,857
Title XIX Child Residential	107,087	130,480	130,480
Title XIX Community Care Program	1,027,617	1,047,671	1,131,537
Title XIX ICF/IDD	231,937	246,355	253,017
Title XIX Medical Assistance	10,992,696	12,130,669	12,560,330
Title XXI Children's Health Insurance Program	544,367	538,223	608,063
Traumatic Brain Injury State Partnership Program	43	260	260
United States Department of Agriculture Older Americans	1,666	4,350	4,350
Vocational Rehabilitation Act, Section 120	14,135	13,933	13,933
Various Federal Programs and Accruals	-248,830	6,531	6,531
Subtotal, Department of Human Services	15,056,102	15,517,233	16,140,905
Department of Labor and Workforce Development:			
Assistive Technology	546	650	650
COVID-19 Recovery - National Emergency Grant	2,952	---	---
Current Employment Statistics	1,595	2,417	2,417
Disability Determination Services	67,553	77,106	77,106
Disabled Veterans' Outreach Program	2,316	3,392	3,562
Employment Services	3,786	26,911	26,911
Employment Services Grants - Alien Labor Certification	692	916	916
Federal Pandemic Unemployment Compensation Implementation	525	---	---
Independent Living	489	600	600
Industry Partnerships	---	3,000	3,000
Jersey Job Clubs	---	2,200	2,200

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2022 Actual	2023 Estimated	2024 Estimated
Local Veterans' Employment Representatives	898	1,633	1,633
National Council on Aging - Senior Community Services Employment Project	2,174	4,048	4,048
Occupational Safety Health Act - On-Site Consultation	2,344	2,703	2,703
One Stop Labor Market Information	1,191	1,020	1,020
Pandemic Emergency Unemployment Compensation Implementation	22,000	---	---
Pandemic Unemployment Assistance Implementation	43,500	---	---
Preschool Development	---	200	200
Public Employees Occupational Safety and Health Act	2,440	3,998	3,998
Redesigned Occupational Safety and Health	404	250	400
Reemployment Eligibility Assessments - State Administration	4,460	4,600	9,135
Rehabilitation of Supplemental Security Income Beneficiaries	---	5,000	5,000
Supported Employment	69	975	975
Trade Adjustment Assistance Project	1,061	8,313	8,313
Unemployment Insurance	175,853	204,257	203,637
Vocational Rehabilitation Act of 1973	31,264	55,045	55,045
Work Opportunity Tax Credit	527	762	762
Workforce Data Quality Initiative	591	---	---
Workforce Innovation and Opportunity Act Opioid - National Emergency Grant	538	---	---
Workforce Innovation and Opportunity Act Supplemental Research and Evaluation	---	---	500
Workforce Investment Act	73,758	117,392	117,842
Workforce Investment Act - Adult and Continuing Education	2,034	19,333	19,333
Various Federal Programs and Accruals	-26,218	1,803	1,803
Subtotal, Department of Labor and Workforce Development	419,342	548,524	553,709
Department of Law and Public Safety:			
Advancing the Use of Technology to Assist Victims of Crime	---	750	750
Anti-Methamphetamine	119	2,000	2,000
Body Cameras	996	2,000	2,000
CARES Act - Fair Housing Assistance Program	112	---	---
Community Oriented Policing (COPS)	1,703	10,895	10,895
Community Policing Development	34	500	500
Comprehensive Opioid, Stimulant, and Substance Abuse Program	---	---	6,000
Connect and Protect: Law Enforcement Behavioral Health Response	---	550	550
Crime Gun Intelligence Center	---	450	450
Disaster Assistance - COVID-19 Pandemic	739,367	---	---
Disaster Assistance - Other	13,276	---	---
Disaster Assistance - Super Storm Sandy	212,400	---	---
Emergency Management Performance Grant - Non Terrorism	8,245	9,000	9,000
Enhancement of Data Analysis Center	---	225	225
Equal Employment Opportunity Commission	523	300	300
Fatality Analysis Reporting System (FARS)	252	350	350
Federal Nonprofit Security Grant Program - State	854	2,391	2,391
Flood Mitigation Assistance	5,331	28,000	28,000
Forensic DNA Laboratory	355	2,300	2,300
Hazardous Materials Transportation	334	1,350	1,350
High Priority Commercial Motor Vehicles Grant	---	500	500
Highway Traffic Safety	13,577	43,045	42,370
Homeland Security Grant Program	6,639	7,692	7,692
Incident Command	1,646	---	---
Intellectual Property	181	450	450
Internet Crimes Against Children	612	1,900	1,900
Justice Assistance Grant (JAG)	7,401	4,000	5,000
Juvenile Justice Delinquency Prevention	1,202	1,013	1,013
Kevin & Avonte Program	13	250	250
Matthew Shepard and James Byrd Jr. Hate Crimes Program	---	400	300
Medicaid Fraud Unit	4,051	6,823	9,000
National Crime Statistics Exchange	774	---	---
National Criminal History Program - Office of the Attorney General	---	667	667
Non-Motorized Safety	619	2,200	2,200
Opioids	176	10,346	10,346
Paul Coverdell National Forensic Science Improvement (Competitive)	---	800	800
Paul Coverdell National Forensic Science Improvement (Formula)	590	600	600
Port Security	170	3,000	3,000
Postconviction Testing of DNA Evidence	---	500	500
Pre-Disaster Mitigation Grant (Competitive)	4,649	---	---
Prescription Drug Monitoring Program	72	2,000	2,000
Preventing & Addressing Hate	---	---	750

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2022 Actual	2023 Estimated	2024 Estimated
Preventing Wrongful Convictions	115	250	250
Prison Rape Elimination Act Reallocation Funds Program	---	---	125
Prosecuting Cold Cases Using DNA	---	500	500
Recreational Boating Safety	8,355	4,300	4,300
Regional Catastrophic Preparedness Grant	62	---	---
Residential Treatment for Substance Abuse	114	454	500
STOP School Violence Prevention Program	301	550	550
Sex Offender Registration and Notification Act (SORNA)	166	725	725
Sexual Assault Kit Initiative	217	915	915
State Crisis Intervention Program	---	---	5,400
State Justice Statistics Program for Statistical Analysis Centers	---	---	225
State and Local Cybersecurity Grant Program	---	10,204	17,007
Targeted Violence and Terrorism Prevention	---	750	750
Training for Juvenile Prosecution	5	225	225
UASI Nonprofit Security Grant Program (NSGP)	6,707	7,202	7,202
Urban Area Security Initiative (UASI)	15,944	19,050	19,050
Urban Search and Rescue	987	13,500	13,500
Victim Assistance Grants	90,381	37,070	53,750
Victim Centered Law Enforcement Training	10	750	750
Victim Compensation Award	2,742	6,000	8,000
Victims of Crime Act - Building State Technology	10	344	344
Victims of Crime Act - Training Discretionary	337	1,000	1,000
Violence Against Women Act - Criminal Justice	1,508	4,710	4,000
Various Federal Programs and Accruals	64,602	4,557	4,557
Subtotal, Department of Law and Public Safety	1,218,836	260,303	300,024
Department of Military and Veterans' Affairs:			
Antiterrorism Program Manager	235	216	221
Armory Renovations and Improvements	2,238	7,759	8,649
Army Facilities Service Contracts	3,100	6,803	7,723
Army National Guard Electronic Security System	398	585	591
Army National Guard Statewide Security Agreement	1,239	998	998
Army Training and Technology Lab	363	386	338
Atlantic City Air Base Environmental	112	160	155
Atlantic City Air Base Operations and Maintenance	132	253	258
Atlantic City Air Base Service Contracts	2,813	2,478	2,566
Atlantic City Air Base Sustainment, Restoration and Modernization	958	1,828	2,075
Brigadier General Doyle Memorial Cemetery Building Project	---	5,000	---
COVID-19 ARP - Veterans Memorial Home	2,601	---	---
Dining Facility Operations	757	400	500
Facilities Support Contract	28,433	23,548	23,477
Fairmount and Arlington Cemetery Upkeep	---	18,535	10,529
Federal Distance Learning Program	282	506	510
Firefighter/Crash Rescue Service Cooperative Funding Agreement	2,979	2,758	2,865
Hazardous Waste Environmental Protection Program	2,182	3,156	3,111
Lakehurst Readiness Center	550	---	---
McGuire Air Force Base Operations and Maintenance	103	329	339
McGuire Air Force Base Service Contracts	397	2,309	2,219
Medicare Part A Receipts for Resident Care and Operational Costs	7,139	11,000	11,000
Menlo HVAC Renovation	---	1,897	1,897
National Guard Maintenance Shop	---	20,000	25,000
National Guard Support Services	---	6,500	9,000
National Guard Yellow Ribbon	---	104	104
New Jersey National Guard ChalleNGe Youth Program	2,182	6,074	5,832
Sea Girt Energy Grid Upgrade	---	19,000	24,000
Training and Equipment - Pool Sites	916	1,310	1,275
Veteran Home Transfer Switches	---	1,020	---
Veterans' Education Monitoring	755	755	808
Veterans' Haven South Boiler	---	4,438	4,928
Various Federal Programs and Accruals	-7,583	4,575	3,637
Subtotal, Department of Military and Veterans' Affairs	53,281	154,680	154,605
Department of State:			
AmeriCorps Grants	4,713	9,169	9,169
COVID-19 Governor's Emergency Education Relief Fund (GEERF)	49,111	---	---
Foster Grandparent Program	835	1,200	1,200
Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)	2,547	5,000	5,000

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2022 Actual	2023 Estimated	2024 Estimated
Help America Vote Act	1,623	---	---
John R. Justice Grant Program	50	114	114
National Endowment for the Arts Partnership	---	1,052	1,052
State Trade and Export Promotion Pilot Grant Program	1,374	3,250	3,250
Various Federal Programs and Accruals	-19,292	567	567
Subtotal, Department of State	40,961	20,352	20,352
Department of Transportation:			
Airport Fund	776	2,000	2,000
Boating Infrastructure Program (New Jersey Maritime Program)	171	1,600	1,600
Commercial Drivers' License Program	659	3,000	3,000
Development and Implementation Grant - Federal Transit Administration	1,008	1,527	1,527
Highway Safety Programs	---	19,000	19,000
Motor Carrier Safety Assistance Program	9,948	10,414	10,414
Various Federal Programs and Accruals	-2,544	---	---
Subtotal, Department of Transportation	10,018	37,541	37,541
Department of the Treasury:			
Broadband Equity Access and Development Program	---	5,000	5,000
Coronavirus Relief Fund	206,024	---	---
Digital Equity Program	---	11,767	11,767
Energy Efficiency Revolving Loan Fund Capitalization Grant Program	---	2,634	2,634
Pipeline Safety	2,019	950	950
Preventing Outages and Enhancing the Resilience of the Electric Grid	---	12,828	12,828
State Energy Conservation Program	778	1,474	1,474
State Energy Program	---	13,168	13,168
Underserved Communities Electric Vehicle Affordability Program	19	---	---
Various Federal Programs and Accruals	24,079	---	---
Subtotal, Department of the Treasury	232,919	47,821	47,821
The Judiciary:			
Various Federal Programs and Accruals	981	1,325	1,325
<i>Total Federal Revenues</i>	23,158,552	21,480,020	21,761,609

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2022 Actual	2023 Estimated	2024 Estimated
Revolving:			
Department of Community Affairs:			
Administration and Support Services	189	350	350
Liquid Petroleum Gas Education and Safety Board	436	500	500
Uniform Construction Code	21,547	20,000	20,000
Various Revolving Funds	59	---	---
Subtotal, Department of Community Affairs	<u>22,231</u>	<u>20,850</u>	<u>20,850</u>
Department of Corrections:			
Culinary Arts Vocational Program	1	35	57
Farm Operations	12,334	11,300	10,300
State Use	7,775	12,000	12,000
Subtotal, Department of Corrections	<u>20,110</u>	<u>23,335</u>	<u>22,357</u>
Department of Education:			
Administration and Support Services	2,502	2,080	2,080
Department of Environmental Protection:			
Office of Information Resource Management Assessment Funds	4,139	4,200	4,400
Pesticide Control	2	---	---
Publicly-Funded Site Remediation and Response	174	---	---
Subtotal, Department of Environmental Protection	<u>4,315</u>	<u>4,200</u>	<u>4,400</u>
Department of Health:			
Administration and Support Services	13,474	13,652	13,652
Laboratory Services	13,082	13,135	13,135
Subtotal, Department of Health	<u>26,556</u>	<u>26,787</u>	<u>26,787</u>
Department of Human Services:			
Income Maintenance Management	8,350	8,600	8,600
Department of Labor and Workforce Development:			
Administration and Support Services	2,597	2,500	2,500
Department of State:			
Museum Services	16	31	31
State Archives	158	166	171
Subtotal, Department of State	<u>174</u>	<u>197</u>	<u>202</u>
Department of Transportation:			
Administration and Support Services	85	140	140
Fuel Services	14,154	21,000	18,000
Subtotal, Department of Transportation	<u>14,239</u>	<u>21,140</u>	<u>18,140</u>
Department of the Treasury:			
Adjudication of Administrative Appeals	1,096	1,200	1,100
Automotive Services	21,123	27,105	27,105
Capitol Post Office	2,255	2,547	2,547
Printing Services	2,234	2,528	2,528
Property Management and Construction - Construction Management Services	5,340	6,100	6,100
Public Information Services	1,575	1,575	1,575
Purchasing and Inventory Management	38,063	44,877	44,877
Records Management Microfilm Unit Revolving Fund	602	400	400
Subtotal, Department of the Treasury	<u>72,288</u>	<u>86,332</u>	<u>86,232</u>
<i>Total Revolving</i>	<u>173,362</u>	<u>196,021</u>	<u>192,148</u>
Total Other Revenues General Fund	<u>29,076,972</u>	<u>28,566,508</u>	<u>28,417,189</u>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2022 Actual	2023 Estimated	2024 Estimated
SPECIAL TRANSPORTATION FUND			
Department of Transportation:			
Transportation Trust Fund - Federal Highway Administration	945,390	1,819,040	1,548,850
Transportation Trust Fund - Local Highway Funds	349,135	430,013	430,200
Transportation Trust Fund - Public Transportation	405,100	760,000	760,000
Transportation Trust Fund - State Highway Funds	843,171	809,987	809,800
<i>Total Special Transportation Fund</i>	<u>2,542,796</u>	<u>3,819,040</u>	<u>3,548,850</u>
TOTAL OTHER REVENUES	<u>31,619,768</u>	<u>32,385,548</u>	<u>31,966,039</u>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 3 EXPENDITURES BUDGETED

(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2022 Actual	2023 Estimated	2024 Estimated
GENERAL FUND			
Legislative Branch			
Senate	14,284	16,690	16,690
General Assembly	21,496	23,208	23,208
Office of Legislative Services	37,330	51,815	51,815
Legislative Commissions	7,856	5,889	5,889
State Capitol Joint Management Commission	12,211	14,240	13,240
Subtotal, Legislative Branch	<u>93,177</u>	<u>111,842</u>	<u>110,842</u>
Executive Branch			
Chief Executive	7,454	11,745	13,745
Department of Agriculture	64,378	202,538	104,836
Department of Banking and Insurance	79,368	90,263	90,263
Department of Children and Families	1,222,459	1,354,120	1,387,883
Department of Community Affairs	384,670	434,747	261,640
Department of Corrections	1,052,364	1,153,713	1,142,580
Department of Education	254,502	274,260	2,288,470
Department of Environmental Protection	519,711	777,150	514,033
Department of Health	1,007,111	1,179,651	1,239,306
Department of Human Services	6,336,097	7,600,478	8,211,778
Department of Labor and Workforce Development	213,102	205,173	204,436
Department of Law and Public Safety	852,050	806,219	791,761
Department of Military and Veterans' Affairs	111,471	108,080	115,463
Department of State	1,666,538	1,839,841	1,949,226
Department of Transportation	1,526,973	1,636,597	1,638,363
Department of the Treasury	1,581,379	1,902,447	1,743,722
Miscellaneous Commissions	995	989	989
Subtotal, Executive Branch	<u>16,880,622</u>	<u>19,578,011</u>	<u>21,698,494</u>
Interdepartmental Account			
Inter-Departmental Services	5,999,907	3,086,243	713,002
Employee Benefits	5,560,030	5,776,603	6,021,961
Other Interdepartmental Accounts	8,562	663,553	182,017
Salary Increases and Other Benefits	14,974	12,900	143,695
Subtotal, Interdepartmental Account	<u>11,583,473</u>	<u>9,539,299</u>	<u>7,060,675</u>
Judicial Branch			
The Judiciary	765,518	875,292	877,292
Total General Fund	<u>29,322,790</u>	<u>30,104,444</u>	<u>29,747,303</u>
PROPERTY TAX RELIEF FUND			
Department of Agriculture	14,124	20,732	41,166
Department of Community Affairs	384,449	997,519	890,348
Department of Corrections	23,876	33,400	33,400
Department of Education	17,867,826	18,485,597	17,519,836
Department of Environmental Protection	5,076	14,296	14,296
Department of Human Services	245,986	245,200	258,200
Department of Law and Public Safety	5,232	5,500	9,500
Department of State	4,976	6,840	4,676
Department of Transportation	301,860	319,302	308,229
Department of the Treasury	2,334,754	3,689,180	3,612,255
Interdepartmental Accounts	45,432	45,541	45,539
Total Property Tax Relief Fund	<u>21,233,591</u>	<u>23,863,107</u>	<u>22,737,445</u>
CASINO CONTROL FUND			
Department of Law and Public Safety	53,567	60,132	65,433
Department of the Treasury	6,029	7,957	8,114
Total Casino Control Fund	<u>59,596</u>	<u>68,089</u>	<u>73,547</u>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 3 EXPENDITURES BUDGETED (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2022 Actual	2023 Estimated	2024 Estimated
CASINO REVENUE FUND			
Department of Health	515	516	516
Department of Human Services	458,208	462,280	523,850
Department of Labor and Workforce Development	2,196	2,196	2,196
Department of Law and Public Safety	92	92	92
<i>Total Casino Revenue Fund</i>	<u>461,011</u>	<u>465,084</u>	<u>526,654</u>
GUBERNATORIAL ELECTIONS FUND			
Department of Law and Public Safety	19,137	---	---
GRAND TOTAL EXPENDITURES BUDGETED	<u>51,096,125</u>	<u>54,500,724</u>	<u>53,084,949</u>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 4 EXPENDITURES NOT BUDGETED (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2022 Actual	2023 Estimated	2024 Estimated
GENERAL FUNDS			
Dedicated Funds			
Legislature	2	---	---
Chief Executive	707	775	775
Department of Agriculture	7,023	9,400	9,168
Department of Banking and Insurance	592	726	726
Department of Children and Families	50,002	52,739	49,689
Department of Community Affairs	110,892	170,767	175,225
Department of Corrections	21,547	23,719	22,857
Department of Education	10,520	31,821	33,596
Department of Environmental Protection	58,826	130,374	136,036
Department of Health	526,630	574,220	573,921
Department of Human Services	2,189,190	2,533,472	2,797,553
Department of Labor and Workforce Development	265,953	339,664	358,221
Department of Law and Public Safety	233,595	686,599	259,449
Department of Military and Veterans' Affairs	857	7,171	7,021
Department of State	33,691	38,495	42,343
Department of Transportation	1,651,225	1,853,867	1,533,277
Department of the Treasury	342,029	360,900	384,640
Interdepartmental Accounts	19,481	383	403
The Judiciary	74,116	75,375	78,532
<i>Total Dedicated Funds</i>	<u>5,596,878</u>	<u>6,890,467</u>	<u>6,463,432</u>
Federal Funds			
Chief Executive	18	---	---
Department of Agriculture	1,147,864	1,296,182	1,226,825
Department of Children and Families	769,856	756,726	751,914
Department of Community Affairs	2,287,967	818,865	272,903
Department of Corrections	130,090	19,511	20,686
Department of Education	2,021,290	1,013,458	1,571,112
Department of Environmental Protection	129,051	946,920	616,724
Department of Health	1,005,688	766,245	780,857
Department of Human Services	14,668,906	14,659,078	15,272,624
Department of Labor and Workforce Development	442,479	553,164	558,349
Department of Law and Public Safety	938,563	284,032	323,753
Department of Military and Veterans' Affairs	62,736	154,680	154,605
Department of State	60,177	20,352	20,352
Department of Transportation	15,674	11,377	11,377
Department of the Treasury	104,124	55,521	55,620
The Judiciary	111,077	123,909	123,908
<i>Total Federal Funds</i>	<u>23,895,560</u>	<u>21,480,020</u>	<u>21,761,609</u>
Revolving Funds			
Department of Community Affairs	15,606	20,850	20,850
Department of Corrections	24,958	23,335	22,357
Department of Education	2,895	2,080	2,080
Department of Environmental Protection	4,322	4,200	4,400
Department of Health	25,042	26,787	26,787
Department of Human Services	8,629	8,600	8,600
Department of Labor and Workforce Development	3,224	2,500	2,500
Department of State	120	197	202
Department of Transportation	14,130	21,140	18,140
Department of the Treasury	79,163	86,332	86,232
<i>Total Revolving Funds</i>	<u>178,089</u>	<u>196,021</u>	<u>192,148</u>
<i>Total Expenditures General Fund</i>	<u>29,670,527</u>	<u>28,566,508</u>	<u>28,417,189</u>
SPECIAL TRANSPORTATION TRUST FUND			
Department of Transportation	3,077,396	3,819,040	3,548,850
GRAND TOTAL EXPENDITURES NOT BUDGETED	<u>32,747,923</u>	<u>32,385,548</u>	<u>31,966,039</u>

REVENUES, EXPENDITURES & FUND BALANCES

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

	----- Fiscal Year Ending June 30 -----		
	2022 Unaudited	2023 Estimated	2024 Estimated
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	1,892,635	5,256,841	7,133,676
Surplus Revenue Fund	2,446,902	---	1,603,307
Property Tax Relief Fund	2,544,927	3,062,389	789,345
Gubernatorial Elections Fund	---	---	700
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
<i>Total Undesignated Fund Balances</i>	<u>6,884,464</u>	<u>8,319,230</u>	<u>9,527,028</u>
Designated Fund Balances			
General Fund	2,814,869	3,697,606	3,697,606
Property Tax Relief Fund	32,292	70,276	70,276
Gubernatorial Elections Fund	---	---	---
Casino Control Fund	---	---	---
Casino Revenue Fund	68	56	56
Special Transportation Fund	---	---	---
<i>Total Designated Fund Balances</i>	<u>2,847,229</u>	<u>3,767,938</u>	<u>3,767,938</u>
<i>Total Beginning Balances</i>	<u>9,731,693</u>	<u>12,087,168</u>	<u>13,294,966</u>
Revenues			
General Fund			
State Revenues (Schedule 1)	30,755,668	32,039,780	31,279,553
Other Revenues (Schedule 2)	29,076,972	28,566,508	28,417,189
Property Tax Relief Fund (Schedule 1)	21,778,850	21,463,700	21,948,100
Gubernatorial Elections Fund (Schedule 1)	238	700	700
Casino Control Fund (Schedule 1)	60,166	67,024	73,547
Casino Revenue Fund (Schedule 1)	457,980	483,575	526,654
Special Transportation Fund (Schedule 2)	2,542,796	3,819,040	3,548,850
<i>Total Revenues</i>	<u>84,672,670</u>	<u>86,440,327</u>	<u>85,794,593</u>
Other Adjustments			
General Fund			
Balances lapsed	---	1,421,075	---
From (To) Property Tax Relief Fund	(27,811)	---	---
From (To) Gubernatorial Elections Fund	---	---	---
From (To) Casino Control Fund	---	19,224	---
From (To) Casino Revenue Fund	---	---	---
From (To) Surplus Revenue Fund	2,446,902	(1,603,307)	---
From (To) Reserved Fund Balance	26,792	104,507	(254,420)
Budget vs GAAP adjustment	(514,555)	---	---
Miscellaneous	1,476,859	---	---
Property Tax Relief Fund			
Balances lapsed	---	126,363	---
From (To) General Fund	8,431	---	---
Budget vs GAAP adjustment	(36,228)	---	---
Miscellaneous	37,984	---	---
Gubernatorial Elections Fund			
Balances lapsed	---	---	---
From (To) General Fund	18,900	---	---
Budget vs GAAP adjustment	---	---	---
Miscellaneous	---	---	---

REVENUES, EXPENDITURES & FUND BALANCES

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

	----- Fiscal Year Ending June 30 -----		
	2022 Unaudited	2023 Estimated	2024 Estimated
Casino Control Fund			
Balances lapsed	---	1,065	---
From (To) General Fund	---	---	---
Miscellaneous	---	---	---
Budget vs GAAP adjustment	(570)	---	---
Casino Revenue Fund			
Balances lapsed	---	733	---
From (To) General Fund	---	(19,224)	---
Miscellaneous	(12)	---	---
Budget vs GAAP adjustment	3,031	---	---
Special Transportation Fund			
Budget vs GAAP adjustment	534,600	---	---
Surplus Revenue Fund			
Balances Lapsed	---	---	---
Miscellaneous	---	---	---
From/(To) General Fund	(2,446,902)	1,603,307	---
<i>Total Other Adjustments</i>	<u>1,527,421</u>	<u>1,653,743</u>	<u>(254,420)</u>
Total Available	<u>95,931,784</u>	<u>100,181,238</u>	<u>98,835,139</u>
Expenditures			
General Fund			
Expenditures Budgeted (Schedule 3)	29,322,790	30,104,444	29,747,303
Expenditures Not Budgeted (Schedule 4)	29,671,094	28,566,508	28,417,189
Property Tax Relief Fund (Schedule 3)	21,233,591	23,863,107	22,737,445
Gubernatorial Elections Fund (Schedule 3)	19,138	---	---
Casino Control Fund (Schedule 3)	59,596	68,089	73,547
Casino Revenue Fund (Schedule 3)	461,011	465,084	526,654
Special Transportation Fund (Schedule 4)	3,077,396	3,819,040	3,548,850
Total Expenditures	<u>83,844,616</u>	<u>86,886,272</u>	<u>85,050,988</u>
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	5,256,841	7,133,676	8,411,506
Surplus Revenue Fund	---	1,603,307	1,603,307
Property Tax Relief Fund	3,062,389	789,345	---
Gubernatorial Elections Fund	---	700	1,400
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
Total Undesignated Fund Balances	<u>8,319,230</u>	<u>9,527,028</u>	<u>10,016,213</u>
Designated Fund Balances			
General Fund	3,697,606	3,697,606	3,697,606
Property Tax Relief Fund	70,276	70,276	70,276
Gubernatorial Elections Fund	---	---	---
Casino Control Fund	---	---	---
Casino Revenue Fund	56	56	56
Special Transportation Fund	---	---	---
Total Designated Fund Balances	<u>3,767,938</u>	<u>3,767,938</u>	<u>3,767,938</u>
Total Ending Balances	<u>12,087,168</u>	<u>13,294,966</u>	<u>13,784,151</u>

REVENUES, EXPENDITURES & FUND BALANCES

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

	----- Fiscal Year Ending June 30 -----		
	2023 Estimated	2024 Estimated	Change
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	5,256,841	7,133,676	1,876,835
Surplus Revenue Fund	---	1,603,307	1,603,307
Property Tax Relief Fund	3,062,389	789,345	(2,273,044)
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
Gubernatorial Elections Fund	---	700	700
<i>Total Undesignated Fund Balances</i>	<u>8,319,230</u>	<u>9,527,028</u>	<u>1,207,798</u>
State Revenues			
General Fund	32,039,780	31,279,553	(760,227)
Property Tax Relief Fund	21,463,700	21,948,100	484,400
Casino Control Fund	67,024	73,547	6,523
Casino Revenue Fund	483,575	526,654	43,079
Gubernatorial Elections Fund	700	700	---
<i>Total State Revenues</i>	<u>54,054,779</u>	<u>53,828,554</u>	<u>(226,225)</u>
Other Adjustments			
General Fund			
Balances lapsed	1,421,075	---	(1,421,075)
From/(To) Property Tax Relief Fund	---	---	---
From/(To) Casino Control Fund	---	---	---
From/(To) Casino Revenue Fund	19,224	---	(19,224)
From/(To) Gubernatorial Elections Fund	---	---	---
From/(To) Surplus Revenue Fund	(1,603,307)	---	1,603,307
From/(To) Reserved Fund Balance	104,507	(254,420)	(358,927)
Property Tax Relief Fund			
Balances lapsed	126,363	---	(126,363)
From/(To) General Fund	---	---	---
Casino Control Fund			
Balances lapsed	1,065	---	(1,065)
From/(To) General Fund	---	---	---
Casino Revenue Fund			
Balances lapsed	733	---	(733)
From/(To) General Fund	(19,224)	---	19,224
Gubernatorial Elections Fund			
Balances lapsed	---	---	---
From/(To) General Fund	---	---	---
Surplus Revenue Fund			
Balances lapsed	---	---	---
From/(To) General Fund	1,603,307	---	(1,603,307)
<i>Total Other Adjustments</i>	<u>1,653,743</u>	<u>(254,420)</u>	<u>(1,908,163)</u>
<i>Total Available</i>	<u>64,027,752</u>	<u>63,101,162</u>	<u>(926,590)</u>
Appropriations			
General Fund	30,104,444	29,747,303	(357,141)
Property Tax Relief Fund	23,863,107	22,737,445	(1,125,662)
Casino Control Fund	68,089	73,547	5,458
Casino Revenue Fund	465,084	526,654	61,570
Gubernatorial Elections Fund	---	---	---
<i>Total Appropriations</i>	<u>54,500,724</u>	<u>53,084,949</u>	<u>(1,415,775)</u>
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	7,133,676	8,411,506	1,277,830
Surplus Revenue Fund	1,603,307	1,603,307	---
Property Tax Relief Fund	789,345	---	(789,345)
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
Gubernatorial Elections Fund	700	1,400	700
<i>Total Undesignated Fund Balances</i>	<u>9,527,028</u>	<u>10,016,213</u>	<u>489,185</u>

REVENUES, EXPENDITURES & FUND BALANCES

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

	----- Fiscal Years Ending June 30 -----		
	2022 Unaudited	2023 Estimated	2024 Estimated
Beginning Balances July 1			
General State Funds	9,731,693	12,087,168	13,294,966
Other Governmental Funds and Proprietary Trust Funds	12,388,250	14,625,695	15,518,252
<i>Total Beginning Balances</i>	<u>22,119,943</u>	<u>26,712,863</u>	<u>28,813,218</u>
Revenues			
General State Funds	84,672,670	86,440,327	85,794,593
Other Governmental Funds and Proprietary Trust Funds	15,868,784	12,142,268	12,364,249
Total Revenues	100,541,454	98,582,595	98,158,842
Less: Interfund Transfers	(3,785,167)	(4,508,703)	(4,502,350)
<i>Net Resources</i>	<u>118,876,230</u>	<u>120,786,755</u>	<u>122,469,710</u>
Other Adjustments			
General State Funds	1,527,421	1,653,743	(254,420)
Other Governmental Funds and Proprietary Trust Funds	861,743	795,357	1,000,000
<i>Total Other Adjustments</i>	<u>2,389,164</u>	<u>2,449,100</u>	<u>745,580</u>
<i>Net Available</i>	<u>121,265,394</u>	<u>123,235,855</u>	<u>123,215,290</u>
Expenditures			
General State Funds	83,844,616	86,886,272	85,050,988
Other Governmental Funds and Proprietary Trust Funds	19,095,036	12,572,718	12,047,018
Total Expenditures	102,939,652	99,458,990	97,098,006
Less: Interfund Transfers	(8,387,121)	(5,036,353)	(2,699,562)
<i>Net Expenditures</i>	<u>94,552,531</u>	<u>94,422,637</u>	<u>94,398,444</u>
Ending Balances June 30			
General State Funds	12,087,168	13,294,966	13,784,151
Other Governmental Funds and Proprietary Trust Funds	14,625,695	15,518,252	15,032,695
<i>Total Ending Balances</i>	<u>26,712,863</u>	<u>28,813,218</u>	<u>28,816,846</u>



Department and Branch Recommendations

This section of the Budget includes appropriations, expenditures, core missions 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 2024 budget for the Legislature totals \$110.8 million, a decrease of \$1 million or 0.9% below the fiscal 2023 adjusted appropriation of \$111.8 million. It provides \$16.7 million to the Senate and \$23.2 million to the Assembly. The recommendation also provides \$51.8 million to the Office of Legislative Services and \$19.1 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 New Jersey 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, 2022						Year Ending June 30, 2024		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recommended
107,103	27,303	1,025	135,431	93,177	GENERAL FUND			
					Direct State Services	111,842	110,842	110,842
107,103	27,303	1,025	135,431	93,177	Total General Fund	111,842	110,842	110,842
107,103	27,303	1,025	135,431	93,177	Total Appropriation, Legislature	111,842	110,842	110,842

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2022						Year Ending June 30, 2024		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Legislative Activities			
16,690	9,259	---	25,949	14,284	Senate	16,690	16,690	16,690
23,208	10,096	---	33,304	21,496	General Assembly	23,208	23,208	23,208
43,514	3,434	2,000	48,948	37,330	Legislative Support Services	51,815	51,815	51,815
83,412	22,789	2,000	108,201	73,110	Subtotal	91,713	91,713	91,713
					Legislative Commissions and Committees			
23,691	4,514	-975	27,230	20,067	Legislative Commissions	20,129	19,129	19,129
107,103	27,303	1,025	135,431	93,177	TOTAL DIRECT STATE SERVICES	111,842	110,842	110,842
107,103	27,303	1,025	135,431	93,177	Total Appropriation, Legislature	111,842	110,842	110,842

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 and Assembly were elected in November 2021. 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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	40	43	44	---
Total positions	40	43	44	---
Filled positions by program class				
Senate	40	43	44	---
Total positions	40	43	44	---

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. Not included are the 40 Senators and part-time positions. The funded position count for fiscal 2024 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
16,690	9,259	---	25,949	14,284	01	16,690	16,690	16,690
16,690	9,259	---	25,949	14,284		16,690	16,690	16,690
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	1,959		1,980	1,980	1,980
15,980	8,675	-200	24,455	4,388		6,724	6,724	6,724
---	---	---	---	7,276		7,276	7,276	7,276
15,980	8,675	-200	24,455	13,623		15,980	15,980	15,980
133	163	---	296	16		133	133	133
480	84	200	764	643		480	480	480
71	248	---	319	2		71	71	71
26	89	---	115	---		26	26	26
16,690	9,259	---	25,949	14,284		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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	48	53	50	---
Total positions	48	53	50	---
Filled positions by program class				
General Assembly	48	53	50	---
Total positions	48	53	50	---

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal 2024 will be determined by the Legislature.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
23,208	10,096	---	33,304	21,496	02	23,208	23,208	23,208
23,208	10,096	---	33,304	21,496		23,208	23,208	23,208
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	3,921		3,937	3,937	3,937
22,439	7,610	---	30,049	6,438		7,619	7,619	7,619
---	---	---	---	10,883		10,883	10,883	10,883
22,439	7,610	---	30,049	21,242		22,439	22,439	22,439
107	860	---	967	65		107	107	107
569	822	---	1,391	181		569	569	569
89	650	---	739	7		89	89	89
Special Purpose:								
---	100	---	100	---	02	---	---	---
4	54	---	58	1		4	4	4
23,208	10,096	---	33,304	21,496		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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	330	328	329	---
Total positions	330	328	329	---
Filled positions by program class				
Legislative Support Services	330	328	329	---
Total positions	330	328	329	---

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The funded position count for fiscal 2024 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2023 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
43,514	3,434	2,000	48,948	37,330	DIRECT STATE SERVICES				
Distribution by Fund and Program									
					Legislative Support Services	03	51,815	51,815	51,815
<u>43,514</u>	<u>3,434</u>	<u>2,000</u>	<u>48,948</u>	<u>37,330</u>	Total Direct State Services		51,815 ^(a)	51,815	51,815

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
28,389	468	2,000	30,857	26,147		34,389	34,389	34,389
					Salaries and Wages			
					Total Personal Services			
28,389	468	2,000	30,857	26,147		34,389	34,389	34,389
1,182	487	-475	1,194	612	Materials and Supplies			
2,495	227	-725	1,997	1,399	Services Other Than Personal			
3,141	4	1,700	4,845	4,780	Maintenance and Fixed Charges			
Special Purpose:								
30	30	---	60	55	State House Express Civics Education Program			
29	---	---	29	---	03	30	30	30
					Affirmative Action and Equal Employment Opportunity			
6,726	1,218	---	7,944	2,908	03	29	29	29
					Continuation and Expansion of Data Processing Systems			
---	17	---	17	---	03	4,000	4,000	4,000
100	---	---	100	100	03	---	---	---
					Statute Challenges Fund			
					Senator Wynona Lipman Chair in Women's Political Leadership, Eagleton Institute			
---	31	---	31	27	03	100	100	100
					Broadcast Technology Improvements			
69	---	---	69	69	03	---	---	---
					Henry J. Raimondo Legislative Fellows Program			
1,353	952	-500	1,805	1,233	Additions, Improvements and Equipment			
					---	2,960	2,960	2,960
43,514	3,434	2,000	48,948	37,330	Grand Total State Appropriation			
					---	51,815	51,815	51,815
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	611	---	611	2	Legislative Support Services			
---	611	---	611	2	03	---	---	---
					Total All Other Funds			
43,514	4,045	2,000	49,559	37,332	GRAND TOTAL ALL FUNDS			
					---	51,815	51,815	51,815

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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.) 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 intergovernmental 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 intergovernmental 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 New Jersey Law Revision Commission (created by P.L.1985, c.498) promotes and encourages clarification and simplification of

LEGISLATURE

New Jersey laws. The Commission examines general and permanent statutory law and related judicial decisions to identify defects and anachronisms.

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.

The State Capitol Joint Management Commission was created by P.L.1992, c.67 to maintain, monitor and preserve the architectural,

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	45	44	43	---
Total positions	45	44	43	---
Filled positions by program class				
Legislative Commissions	45	44	43	---
Total positions	45	44	43	---

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The funded position count for fiscal 2024 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Organization								
493	195	---	688	596				
						518	518	518
335	154	---	489	182				
						335	335	335
4,679	1,050	---	5,729	4,183				
						4,715	4,715	4,715
2,500	1	---	2,501	1,116				
						---	---	---
321	271	---	592	307				
						321	321	321
2,000	521	---	2,521	1,472				
						---	---	---
2,000	---	-2,000	---	---				
						---	---	---
11,363	2,322	1,025	14,710	12,211				
						14,240	13,240	13,240
Distribution by Fund and Program								
23,691	4,514	-975	27,230	20,067	09	20,129	19,129	19,129
23,691	4,514	-975	27,230	20,067		20,129 ^(a)	19,129	19,129
Distribution by Fund and Object								
Intergovernmental Relations Commission								
---	23	---	23	---	09	---	---	---
145	102	---	247	244	09	145	145	145
277	21	---	298	277	09	302	302	302
31	44	---	75	35	09	31	31	31
40	---	---	40	40	09	40	40	40
---	5	---	5	---	09	---	---	---

LEGISLATURE

Orig. & (S)Supple- mental	Year Ending June 30, 2022				2023 Prog. Class.	2023 Adjusted Approp.	Year Ending June 30, 2024		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Joint Committee on Public Schools									
335	154	---	489	182	Expenses of Commission	09	335	335	335
State Commission of Investigation									
4,679	1,050	---	5,729	4,183	Expenses of Commission	09	4,715	4,715	4,715
Apportionment Commission									
2,000 500 ^S	1	---	2,501	1,116	Expenses of Commission	09	---	---	---
New Jersey Law Revision Commission									
321	271	---	592	307	Expenses of Commission	09	321	321	321
New Jersey Redistricting Commission									
1,500 500 ^S	521	---	2,521	1,472	Expenses of Commission	09	---	---	---
Legislative Services Commission									
2,000 ^S	---	-2,000	---	---	Expenses of Commission	09	---	---	---
State Capitol Joint Management Commission									
11,363	2,322	1,025	14,710	12,211	Expenses of Commission	09	14,240	13,240	13,240
<u>23,691</u>	<u>4,514</u>	<u>-975</u>	<u>27,230</u>	<u>20,067</u>	Grand Total State Appropriation		<u>20,129</u>	<u>19,129</u>	<u>19,129</u>
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	45	---	45	---	Legislative Commissions	09	---	---	---
---	45	---	45	---	Total All Other Funds		---	---	---
<u>23,691</u>	<u>4,559</u>	<u>-975</u>	<u>27,275</u>	<u>20,067</u>	GRAND TOTAL ALL FUNDS		<u>20,129</u>	<u>19,129</u>	<u>19,129</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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.

Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for the State Capitol Joint Management Commission shall be used to purchase, lease, or rent any motor vehicle intended for passenger use.

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 2024 budget for the Chief Executive totals \$13.7 million, an increase of \$2 million or 17.1% over the fiscal 2023 adjusted appropriation of \$11.7 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended
9,245	583	---	9,828	7,454	GENERAL FUND		
					11,745	13,745	13,745
9,245	583	---	9,828	7,454	Total General Fund		
					11,745	13,745	13,745
9,245	583	---	9,828	7,454	Total Appropriation, Chief Executive		
					11,745	13,745	13,745

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended
9,245	583	---	9,828	7,454	DIRECT STATE SERVICES - GENERAL FUND		
					Management and Administration		
					11,745	13,745	13,745
9,245	583	---	9,828	7,454	Total Direct State Services - General Fund		
					11,745	13,745	13,745
9,245	583	---	9,828	7,454	TOTAL DIRECT STATE SERVICES		
					11,745	13,745	13,745
9,245	583	---	9,828	7,454	Total Appropriation, Chief Executive		
					11,745	13,745	13,745

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

- To administer affairs of the State so that public needs are met and maximum benefit is effected from available public resources.
- To ensure that the laws of the State are faithfully executed.
- To serve as Commander-In-Chief of all military and naval forces of the State.
- To make appointments and fill vacancies in accordance with legal requirements.
- To approve or disapprove legislation.
- To grant pardons and reprieves in all cases other than impeachment and treason.
- To supervise each department and agency of the State.
- 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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	112	112	127	127
Total positions	112	112	127	127
Filled positions by program class				
Executive Management	112	112	127	127
Total positions	112	112	127	127

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2022				Prog. Class.	2023 Adjusted Approp.	Year Ending June 30, 2024	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Organization								
9,245	583	---	9,828	7,454		11,745	13,745	13,745
Distribution by Fund and Program								
9,245	583	---	9,828	7,454	01	11,745	13,745	13,745
<u>9,245</u>	<u>583</u>	<u>---</u>	<u>9,828</u>	<u>7,454</u>		<u>11,745</u> ^(a)	<u>13,745</u>	<u>13,745</u>
Distribution by Fund and Object								
Personal Services:								
8,240	124	-500	7,864	6,239		10,740	12,740	12,740
8,240	124	-500	7,864	6,239		10,740	12,740	12,740
Chief Executive's Office								
185	222	---	407	154	01	185	185	185
125	29	---	154	121	01	125	125	125
65	1	---	66	64				
					01	65	65	65
10	12	---	22	4	01	10	10	10
95	12	---	107	78				
					01	95	95	95
131	39	---	170	132		131	131	131
352	93	500	945	615		352	352	352
42	51	---	93	47		42	42	42
<u>9,245</u>	<u>583</u>	<u>---</u>	<u>9,828</u>	<u>7,454</u>		<u>11,745</u>	<u>13,745</u>	<u>13,745</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	18	---	18	18	01	---	---	---
---	<u>18</u>	---	<u>18</u>	<u>18</u>		---	---	---
All Other Funds								
---	928 760 ^R	---	1,688	707	01	775	775	775
---	<u>1,688</u>	---	<u>1,688</u>	<u>707</u>		<u>775</u>	<u>775</u>	<u>775</u>
<u>9,245</u>	<u>2,289</u>	<u>---</u>	<u>11,534</u>	<u>8,179</u>		<u>12,520</u>	<u>14,520</u>	<u>14,520</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for “Official Receptions, Official Residence, and Other Official Expenses” may be used at the discretion of the Governor for official State purposes, but shall not be used for personal purposes and shall not be deemed to be a supplement to the Governor’s statutorily prescribed salary.

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 2024 budget for the Department of Agriculture totals \$146.0 million, a decrease of \$77.3 million or 34.6% under the fiscal 2023 adjusted appropriation of \$223.3 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
8,909	11,759	12,231	32,899	15,187	Direct State Services	10,859	10,893
27,518	718	138	28,374	27,431	Grants-In-Aid	93,918	93,943
---	147,405	68,489	215,894	21,760	State Aid	---	---
79,989	195	-79,724	460	---	Capital Construction	97,761	---
116,416	160,077	1,134	277,627	64,378	Total General Fund	202,538	104,836
PROPERTY TAX RELIEF FUND							
18,216	100	---	18,316	14,124	State Aid	20,732	41,166
18,216	100	---	18,316	14,124	Total Property Tax Relief Fund	20,732	41,166
134,632	160,177	1,134	295,943	78,502	Total Appropriation, Department of Agriculture	223,270	146,002

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Agricultural Resources, Planning, and Regulation							
1,644	813	186	2,643	2,276	Animal Disease Control	2,123	2,118
2,551	989	99	3,639	2,305	Plant Pest and Disease Control	3,445	3,080
532	279	145	956	710	Agricultural and Natural Resources	532	532
343	10	1	354	342	Food and Nutrition Services	343	343
929	714	-15	1,628	1,586	Marketing and Development Services	983	983
83	---	---	83	77	Farmland Preservation	83	258
---	8,608	11,695	20,303	5,785	Preserve New Jersey Farmland Preservation	---	---
2,827	346	120	3,293	2,106	Administration and Support Services	3,350	3,579
8,909	11,759	12,231	32,899	15,187	Subtotal	10,859	10,893
8,909	11,759	12,231	32,899	15,187	Total Direct State Services - General Fund	10,859	10,893
8,909	11,759	12,231	32,899	15,187	TOTAL DIRECT STATE SERVICES	10,859	10,893

AGRICULTURE

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended	
---	718	138	856	300	GRANTS-IN-AID - GENERAL FUND			
27,518	---	---	27,518	27,131	Agricultural Resources, Planning, and Regulation			
					Agricultural and Natural Resources	1,000	1,000	1,000
					Food and Nutrition Services	92,918	92,943	92,943
27,518	718	138	28,374	27,431	<i>Subtotal</i>	93,918	93,943	93,943
27,518	718	138	28,374	27,431	<i>Total Grants-In-Aid - General Fund</i>	93,918	93,943	93,943
27,518	718	138	28,374	27,431	TOTAL GRANTS-IN-AID	93,918	93,943	93,943
STATE AID - GENERAL FUND					STATE AID - GENERAL FUND			
Agricultural Resources, Planning, and Regulation					Agricultural Resources, Planning, and Regulation			
---	147,405	68,489	215,894	21,760	Preserve New Jersey Farmland Preservation	---	---	---
---	147,405	68,489	215,894	21,760	<i>Total State Aid - General Fund</i>	---	---	---
STATE AID - PROPERTY TAX RELIEF FUND					STATE AID - PROPERTY TAX RELIEF FUND			
Agricultural Resources, Planning, and Regulation					Agricultural Resources, Planning, and Regulation			
18,213	100	---	18,313	14,123	Food and Nutrition Services	20,729	41,163	41,163
3	---	---	3	1	Farmland Preservation	3	3	3
18,216	100	---	18,316	14,124	<i>Subtotal</i>	20,732	41,166	41,166
18,216	100	---	18,316	14,124	<i>Total State Aid - Property Tax Relief Fund</i>	20,732	41,166	41,166
18,216	147,505	68,489	234,210	35,884	TOTAL STATE AID	20,732	41,166	41,166
CAPITAL CONSTRUCTION					CAPITAL CONSTRUCTION			
Agricultural Resources, Planning, and Regulation					Agricultural Resources, Planning, and Regulation			
79,989	195	-79,724	460	---	Preserve New Jersey Farmland Preservation	97,761	---	---
79,989	195	-79,724	460	---	TOTAL CAPITAL CONSTRUCTION	97,761	---	---
134,632	160,177	1,134	295,943	78,502	Total Appropriation, Department of Agriculture	223,270	146,002	146,002

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

01. **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.

02. **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 Food 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 provides 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 agent of the State of New Jersey, the Department of Agriculture is responsible for registering, monitoring and maintaining a list of retailers offering organic agricultural

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products as part of the Organic Registration Program. The Department shall also provide support for organic certification and organic marketing programs.

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 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.

P.L.2021, c.483 created the Office of the Food Security Advocate as an in-but-not-of the Department of Agriculture. The purpose of the Advocate is to coordinate outreach for food insecurity programs, including developing new initiatives and outreach campaigns and identifying best practices to increase enrollment in the State’s food insecurity programs.

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Animal Disease Control				
Regulatory licenses	45	45	45	45
General, special and other laboratory exams	28,000	26,000	26,000	26,000
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	10,000
Food and Nutrition Services				
Emergency food assistance delivered (lbs.)	24,399,199	24,870,170	25,000,000	25,000,000
Trade Mitigation Program food delivered (lbs.) (a)	3,342,153	---	---	---
School lunch delivered (lbs.) (b)	28,944,158	42,168,145	44,000,000	44,000,000
Marketing and Development Services				
Agricultural inputs satisfying label guarantees:				
Fertilizer	63%	63%	65%	65%
Lime	100%	100%	100%	100%
Feed	79%	90%	85%	85%
Agricultural commodities inspected and graded (lbs.) (c)	179,835,352	385,481,881	275,000,000	275,000,000
Racing mares bred	726	774	780	780
Farmland Preservation				
Cumulative acres permanently preserved	241,175	247,404	253,404	259,404
Cumulative farms permanently preserved	2,724	2,801	2,891	2,981
Term preservation program - acres preserved	2,813	2,835	2,835	2,835
County/Municipal financial participation	\$6,736,462	\$5,613,880	\$7,000,000	\$7,500,000

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PERSONNEL DATA				
Affirmative Action data				
Male minority	10	11	11	---
Male minority percentage	5.1%	5.4%	5.1%	---
Female minority	38	37	37	---
Female minority percentage	19.3%	18.1%	17.1%	---
Total minority	48	48	48	---
Total minority percentage	24.4%	23.5%	22.2%	---
Position Data				
Filled positions by funding source				
State supported	86	91	99	121
Federal	55	54	59	62
All other	56	59	58	70
Total positions	197	204	216	253
Filled positions by program class				
Animal Disease Control	22	24	22	29
Plant Pest and Disease Control	28	26	34	36
Agricultural and Natural Resources	10	10	12	14
Food and Nutrition Services	56	54	60	63
Marketing and Development Services	36	42	37	45
Farmland Preservation	---	---	---	2
Preserve New Jersey Farmland Preservation	24	24	27	32
Administration and Support Services	21	24	24	32
Total positions	197	204	216	253

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

- (a) The Federal government has not appropriated funds for this program since State fiscal year 2021.
- (b) The decrease in fiscal 2021 is due to the vast majority of New Jersey school districts operating hybrid meal programs which did not utilize USDA donated commodities due to the COVID-19 pandemic.
- (c) The decrease in fiscal 2021 was due to limited access to warehouses for inspection because of COVID-19 protocols. Fiscal 2022 was unusually high due to the department catching up on inspections of previously backlogged shipping containers caused by supply chain issues at the ports. Fiscal 2023 and 2024 are expected to return to more normal levels.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
1,644	813	186	2,643	2,276	Animal Disease Control	01	2,123	2,118	2,118
2,551	989	99	3,639	2,305	Plant Pest and Disease Control	02	3,445	3,080	3,080
532	279	145	956	710	Agricultural and Natural Resources	03	532	532	532
343	10	1	354	342	Food and Nutrition Services	05	343	343	343
929	714	-15	1,628	1,586	Marketing and Development Services	06	983	983	983
83	---	---	83	77	Farmland Preservation	08	83	258	258
---	8,608	11,695	20,303	5,785	Preserve New Jersey Farmland Preservation	29	---	---	---
2,827	346	120	3,293	2,106	Administration and Support Services	99	3,350	3,579	3,579
8,909	11,759	12,231	32,899	15,187	Total Direct State Services		10,859 ^(a)	10,893	10,893

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Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Object									
Personal Services:									
5,583	344 427 ^R	748	7,102	6,578					
						Salaries and Wages	6,896	6,936	6,936
5,583	771	748	7,102	6,578		<i>Total Personal Services</i>	6,896	6,936	6,936
88	---	405	493	493		Materials and Supplies	88	88	88
588	40	214	842	794		Services Other Than Personal	581	810	810
160	---	-61	99	99		Maintenance and Fixed Charges	160	160	160
Special Purpose:									
---	231 550 ^R	-419	362	---	01	Animal Disease Control	---	---	---
---	82 66 ^R	-90	58	---	02	Plant Pest and Disease Control	---	---	---
515	---	---	515	37	02	Spotted Lanternfly	425	425	425
275	20 79 ^R	---	374	253	02	New Jersey Hemp Farming Fund	964	364	364
---	38 88 ^R	---	126	28	02	Beneficial Insect Laboratory	---	175	175
---	158 121 ^R	9	288	44	03	Environmental Services	---	---	---
343	10	1	354	342	05	The Emergency Food Assistance Program	343	343	343
49	---	50	99	99	06	Promotion/Market Development	49	49	49
100	---	---	100	100	06	Jersey Fresh Program	100	100	100
125 ^S	---	---	125	85	06	Dairy Margin Coverage Premiums Program (P.L.2021, c.401)	125	125	125
---	505 ^R	-505	---	---	06	Marketing and Development Services	---	---	---
83	---	---	83	77	08	Agricultural Right to Farm Program	83	83	83
---	---	---	---	---	08	New and Beginning ("Next Gen") Farmers Program	---	175	175
---	8,608	11,695	20,303	5,785	29	Preserve NJ Farmland Preservation Fund, Administrative Costs - Constitutional Dedication	---	---	---
1,000	---	---	1,000	13	99	Office of the Food Security Advocate (P.L.2021, c.483)	1,000	1,000	1,000
---	392	184	576	360		Additions, Improvements and Equipment	45	60	60
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	718	138	856	300	03	Agricultural and Natural Resources	1,000	1,000	1,000
27,518	---	---	27,518	27,131	05	Food and Nutrition Services	92,918	92,943	92,943
27,518	718	138	28,374	27,431		<i>Total Grants-in-Aid</i>	93,918	93,943	93,943
Distribution by Fund and Object									
Grants:									
---	718	138	856	300	03	Conservation Assistance Program	1,000	1,000	1,000
100	---	---	100	100	05	Hunters Helping the Hungry	---	---	---
600	---	---	600	213	05	SNAP and School Meals Dual Enrollment Pilot Program	600	600	600
---	---	---	---	---	05	CUMAC/ECHO, Inc. - Anti-Hunger Program	500	500	500
---	---	---	---	---	05	Bradley Food Pantry	---	25	25

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Orig. & (S)Supple- mental	Year Ending June 30, 2022					Year Ending June 30, 2024			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended
6,818	---	---	6,818	6,818					
20,000	---	---	20,000	20,000					
GRANTS-IN-AID									
					Hunger Initiative/Food Assistance Program	05	6,818	6,818	6,818
					Food and Hunger Programs	05	85,000	85,000	85,000
STATE AID									
Distribution by Fund and Program									
18,213	100	---	18,313	14,123	Food and Nutrition Services	05	20,729	41,163	41,163
<i>18,213</i>	<i>100</i>	<i>---</i>	<i>18,313</i>	<i>14,123</i>	<i>(From Property Tax Relief Fund)</i>		<i>20,729</i>	<i>41,163</i>	<i>41,163</i>
3	---	---	3	1	Farmland Preservation	08	3	3	3
<i>3</i>	<i>---</i>	<i>---</i>	<i>3</i>	<i>1</i>	<i>(From Property Tax Relief Fund)</i>			<i>3</i>	<i>3</i>
---	147,405	68,489	215,894	21,760	Preserve New Jersey Farmland Preservation	29	---	---	---
18,216	147,505	68,489	234,210	35,884	Total State Aid		20,732	41,166	41,166
---	<i>147,405</i>	<i>68,489</i>	<i>215,894</i>	<i>21,760</i>	<i>(From General Fund)</i>		---	---	---
<i>18,216</i>	<i>100</i>	<i>---</i>	<i>18,316</i>	<i>14,124</i>	<i>(From Property Tax Relief Fund)</i>		<i>20,732</i>	<i>41,166</i>	<i>41,166</i>
Distribution by Fund and Object									
State Aid:									
5,000	---	-3,000	2,000	---	Breakfast After the Bell (PTRF)	05	5,000	5,000	5,000
---	---	---	---	---	Working Class Families State Supplement (P.L.2022, c.104) (PTRF)	05	---	20,600	20,600
8,613	---	3,000	11,613	11,613	School Lunch Aid - State Aid Grants (PTRF)	05	8,613	8,613	8,613
4,500	---	---	4,500	2,310	School Breakfast and Lunch State Aid (P.L.2019, c.445) (PTRF)	05	4,500	4,500	4,500
100	100	---	200	200	State Supplement to Federal Summer Food Service Program (PTRF)	05	---	---	---
---	---	---	---	---	State Supplement for Summer Food Service Programs (P.L.2021, c.246) (PTRF)	05	450	2,450	2,450
3	---	---	3	1	Payments in Lieu of Taxes (PTRF)	08	3	3	3
---	54,106	44,632	98,738	11,785	Preserve NJ Farmland Preservation Fund, Acquisition - Constitutional Dedication	29	---	---	---
---	6,632	3,201	9,833	693	Preserve NJ Farmland Preservation Fund, Stewardship - Constitutional Dedication	29	---	---	---
---	25,241	3,802	29,043	672	Preserve NJ Farmland Preservation Fund, Municipal Planning Incentive Base Grants	29	---	---	---
---	25,397	17,552	42,949	5,697	Preserve NJ Farmland Preservation Fund, County Planning Incentive Base Grants	29	---	---	---
---	20,330	-1,035	19,295	1,501	Preserve NJ Farmland Preservation Fund, County Planning Incentive Competitive Grants	29	---	---	---
---	5,699	337	6,036	1,412	Preserve NJ Farmland Preservation Fund, Nonprofit Organization Grants	29	---	---	---

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Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
---	10,000	---	10,000	---					
STATE AID									
					29	---	---	---	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
79,989	195	-79,724	460	---	29	97,761	---	---	
79,989	195	-79,724	460	---		97,761	---	---	
Distribution by Fund and Object									
State Agriculture Development Committee									
79,989 ^S	195	-79,724	460	---	29	97,761 ^S	---	---	
134,632	160,177	1,134	295,943	78,502		223,270	146,002	146,002	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,755									
367 ^S	572	---	2,694	1,227	01	2,290	2,260	2,260	
3,438									
256 ^S	1,578	---	5,272	1,804	02	3,885	4,958	4,958	
---	---	---	---	---					
					03	---	486	486	
1,234,685									
29,404 ^S	180,178	-153	1,444,114	1,142,834	05	1,285,633	1,214,997	1,214,997	
3,534	353	---	3,887	1,835	06	4,344	4,094	4,094	
25									
1 ^S	2	---	28	24	08	30	30	30	
---	140	---	140	140	99	---	---	---	
1,273,465	182,823	-153	1,456,135	1,147,864		1,296,182	1,226,825	1,226,825	
All Other Funds									
---	---	---	---	---	01	400	500	500	
---	5 ^R	---	11	6	02	479	416	416	
---	94 ^R	40	374	255	03	426	440	440	
---	2,602 ^R	---	2,741	104	05	2,217	2,055	2,055	
---	139 ^R	---	2,741	104	06	5,827	5,707	5,707	
---	3,403 ^R	80	10,874	6,363	08	51	50	50	
---	7,391 ^R	---	15	13	99	---	---	---	
---	1 ^R	---	15	13					
---	14 ^R	---	15	13					
---	317	278	595	282					
---	14,212	398	14,610	7,023		9,400	9,168	9,168	
1,408,097	357,212	1,379	1,766,688	1,233,389		1,528,852	1,381,995	1,381,995	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2023 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.
- The unexpended balance at the end of the preceding fiscal year in the Spotted Lanternfly account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- 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 agriculture programs.
- Receipts from organic agriculture 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 \$0.875 per gallon of wine, vermouth, and sparkling wine from the alcoholic beverage excise tax 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 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.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the SNAP and School Meals Dual Enrollment Pilot Program is subject to the following conditions: the program shall be administered to provide assistance to school districts and other recipients for the purpose of aiding students who are enrolled in federal free and reduced price meal programs to enroll in the Supplemental Nutrition Assistance Program (SNAP) pursuant to a plan to be developed by the Office of the Food Security Advocate in consultation with one or more entities with relevant expertise, including but not limited to federal, State, and local agencies and emergency food distribution organizations, subject to the approval of the Director of the Division of Budget and Accounting.

AGRICULTURE

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.

In addition to the amounts hereinabove appropriated for the Food and Nutrition Services program classification, such additional amounts as may be necessary are appropriated, as determined by the Secretary of Agriculture, to reimburse eligible sponsors in the federal nutrition programs administered by the New Jersey Department of Agriculture for the number of meals served under the programs within the Food and Nutrition 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, 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.

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 43 State-chartered banks and 7 credit unions. Within the Division, the Office of Consumer Finance regulates over 2,600 consumer finance licensees and over 17,000 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 over 94,500 real estate licensees. The Division of Insurance regulates over 270,400 insurance licensees. Within the Division, the Office of Solvency Regulation monitors 3,426 insurance companies licensed in New Jersey, including 120 domestic companies selling insurance products to New Jersey citizens and 602 self-insured licensed companies that provide third party billing services or charitable annuities. The Office of Captive Insurance regulates 18 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 287,700 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 is also 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. Get Covered New Jersey provides access to quality, affordable health insurance for New Jersey residents. It is the only place where individuals who qualify will get financial help to reduce premium costs. The Department also oversees the New Jersey Reinsurance Program to lower health insurance rates in the individual market for residents of New Jersey.

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 2024 budget for the Department of Banking and Insurance totals \$90.3 million, the same level as the fiscal 2023 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recom- mended
89,513	1,136	---	90,649	79,368	GENERAL FUND		
					90,263	90,263	90,263
89,513	1,136	---	90,649	79,368	Total Appropriation, Department of Banking and Insurance		
					90,263	90,263	90,263

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Economic Regulation							
21,434	798	---	22,232	17,783	Consumer Protection Services and Solvency Regulation		
					21,434	21,434	21,434
30,350	215	---	30,565	28,937	Actuarial Services		
					30,350	30,350	30,350
3,680	5	---	3,685	2,881	Regulation of the Real Estate Industry		
					3,680	3,680	3,680

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Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recommended
2,322	---	---	2,322	1,370	Public Affairs, Legislative and Regulatory Services	2,322	2,322	2,322
23,396	---	---	23,396	21,165	Bureau of Fraud Deterrence	24,146	24,146	24,146
4,159	84	---	4,243	3,362	Supervision and Examination of Financial Institutions	4,159	4,159	4,159
---	34	---	34	---	Pinelands Development Credit Bank	---	---	---
4,172	---	---	4,172	3,870	Administration and Support Services	4,172	4,172	4,172
89,513	1,136	---	90,649	79,368	Total Appropriation, Department of Banking and Insurance	90,263	90,263	90,263

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

- To ensure that fair and equitable insurance markets exist to provide full availability of reliable insurance coverage.
- To protect the public from unlawful or unfair practices by insurance or real estate agents, brokers, loan originators and salespersons.
- To provide research and legislative support for new or revised legislation and regulations.
- 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.
- To aggressively combat insurance fraud through investigation, prosecution, prevention and education.
- To improve the efficiency and responsiveness of the rate-making and policy review form processes.
- To protect the public from financial loss resulting from the failure of financial and consumer credit institutions.
- To assure the public of fair and equitable treatment by financial institutions.
- To inform and educate the public concerning financial matters.

PROGRAM CLASSIFICATIONS

- 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.

- 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, the New Jersey Health Insurance Premium Security Act, allowed the Department to apply for and receive 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. A request has been made to the federal Centers for Medicare and Medicaid Services for an extension of the program for five additional years.

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

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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.). Licenses and regulates student loan servicers (C.17:16ZZ-4 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 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 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 in order to improve access to coverage for New Jersey residents.

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Consumer Protection Services and Solvency Regulation				
Consumer credit associations - banking				
Licenses issued	6,750	6,775	7,100	7,500
Mortgage loan originators	15,000	16,500	17,000	18,500
Associations subject to examination	2,050	2,150	2,250	2,400
Examinations conducted	350	425	175	300

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	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Phone inquiries handled	10,190	12,737	12,000	12,000
Consumer complaints				
Received	1,732	2,047	2,000	2,100
Completed	1,522	1,847	1,700	1,800
Consumer assistance unit				
Phone inquiries handled	27,500	25,500	26,500	26,500
Insurance licensing				
Licenses issued new	35,000	42,500	50,000	50,000
Candidates examined	23,000	25,000	25,500	30,000
Phone inquiries handled	25,500	26,000	26,500	26,500
Number of insurance companies and regulated entities	3,438	3,474	3,426	3,528
Field financial exams	29	25	23	19
Office analysis of companies - examinations	1,556	1,564	1,426	1,479
Insurance consumer assistance				
Complaints received	6,500	7,970	8,709	8,340
Complaints resolved	7,450	7,984	9,638	8,810
Market analysis of companies	140	150	150	150
Companies' data audited	25	30	30	30
Funds recovered on behalf of complainants	\$ 10,500,000	\$ 9,887,661	\$ 9,902,000	\$ 9,900,000
Actuarial Services				
Property and Casualty				
Filings for unit	2,385	2,006	2,200	2,200
Surveys	517	2,241	838	500
Record requests	46	40	40	40
Complaints/inquiries	70	90	90	90
Life and Health				
Policy forms processed	5,176	5,320	5,410	5,410
Filings for unit	4,757	5,033	4,799	4,785
Inquiries to unit	10,117	10,317	11,567	11,467
Independent Utilization Review Organization	2,821	2,942	3,084	3,150
Eligible/forwarded requests	2,150	2,177	2,220	2,250
Ineligible/returned requests	671	765	864	900
Regulation of the Real Estate Industry				
Licensed brokers and salespersons	96,081	91,694	94,513	93,758
Candidates examined	12,848	13,490	10,444	12,010
Broker offices	779	814	789	794
Complaints investigated	1,056	1,110	1,527	1,680
Licensed schools	207	230	280	325
Licensed instructors	681	749	950	1,121
Phone inquiries handled	29,742	22,000	34,023	26,228
Bureau of Fraud Deterrence				
Civil fines imposed	\$ 5,188,334	\$ 4,925,199	\$ 5,000,000	\$ 5,000,000
Office of Insurance Fraud Prosecutor (a)				
Restitution of fraudulently obtained dollars (b)	\$ 251,834	\$ 202,452	\$ 378,778	\$ 244,981
Type of cases investigated				
Auto	24%	23%	29%	25%
Health	63%	41%	53%	52%
Life	1%	2%	2%	2%
Workers' compensation	2%	3%	2%	2%
Homeowners	5%	9%	3%	6%
Commercial	2%	21%	10%	11%
All other	3%	1%	1%	2%
New matters received	4,588	4,564	4,580	4,577
Matters closed	4,494	4,457	3,928	4,293
Supervision and Examination of Financial Institutions				
State-chartered institutions				
Banks and savings and loans	50	50	43	41
Examinations conducted	27	30	33	33
Bank holding companies	15	29	31	28
Specialty examinations	8	20	14	16

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	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PERSONNEL DATA				
Affirmative Action data				
Male minority	54	58	61	---
Male minority percentage	12.8%	13.8%	14.9%	---
Female minority	97	113	113	---
Female minority percentage	23.0%	26.8%	27.6%	---
Total minority	151	171	174	---
Total minority percentage	35.8%	40.6%	42.5%	---
Position Data				
Filled positions by funding source				
All other	421	421	409	554
Total positions	421	421	409	554
Filled positions by program class				
Consumer Protection Services and Solvency Regulation	190	180	171	230
Actuarial Services	35	34	35	50
Regulation of the Real Estate Industry	30	30	32	36
Public Affairs, Legislative and Regulatory Services	22	18	15	22
Bureau of Fraud Deterrence	77	76	75	108
Supervision and Examination of Financial Institutions	25	31	24	33
Administration and Support Services	42	52	57	75
Total positions	421	421	409	554

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

The evaluation data reflects the impact of the COVID-19 pandemic.

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

(b) Includes both civil Medicaid and criminal restitution.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
21,434	798	---	22,232	17,783	01	21,434	21,434	21,434	
					Consumer Protection Services and Solvency Regulation				
30,350	215	---	30,565	28,937	02	30,350	30,350	30,350	
					Actuarial Services				
3,680	5	---	3,685	2,881	03	3,680	3,680	3,680	
					Regulation of the Real Estate Industry				
2,322	---	---	2,322	1,370	04	2,322	2,322	2,322	
					Public Affairs, Legislative and Regulatory Services				
23,396	---	---	23,396	21,165	06	24,146	24,146	24,146	
					Bureau of Fraud Deterrence				
4,159	84	---	4,243	3,362	07	4,159	4,159	4,159	
					Supervision and Examination of Financial Institutions				
---	34	---	34	---	08	---	---	---	
					Pinelands Development Credit Bank				
4,172	---	---	4,172	3,870	09	4,172	4,172	4,172	
					Administration and Support Services				
89,513	1,136	---	90,649	79,368	90,263^(a)		90,263	90,263	
					Total Direct State Services				
Distribution by Fund and Object									
Personal Services:									
43,220	---	-1,640	41,580	33,113	43,970		43,970	43,970	
					Salaries and Wages				
43,220	---	-1,640	41,580	33,113	43,970		43,970	43,970	
					Total Personal Services				
384	---	45	429	207	384		384	384	
					Materials and Supplies				

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Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
					<u>DIRECT STATE SERVICES</u>			
7,059	---	1,645	8,704	8,006		7,059	7,059	7,059
487	---	-61	426	85		487	487	487
					Special Purpose:			
---	796	---	798	---	01	---	---	---
	2 ^R							
149	---	---	149	51	01	149	149	149
318	---	---	318	---	02	318	318	318
---	215	---	215	---	02	---	---	---
25,000	---	---	25,000	25,000	02	25,000	25,000	25,000
12,896	---	11	12,907	12,906	06	12,896	12,896	12,896
---	83	---	83	---	07	---	---	---
---	34	---	34	---	08	---	---	---
---	6	---	6	---		---	---	---
89,513	1,136	---	90,649	79,368		90,263	90,263	90,263
					<u>OTHER RELATED APPROPRIATIONS</u>			
					All Other Funds			
---	626	---	1,254	592	01	476	476	476
	628 ^R							
---	---	---	---	---	02	250	250	250
---	288	---	292	---	03	---	---	---
	4 ^R							
---	1	---	1	---	07	---	---	---
---	1,547	---	1,547	592		726	726	726
89,513	2,683	---	92,196	79,960		90,989	90,989	90,989

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2023 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

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.

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 (C.17B:27A-10.1 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 order to prevent unnecessary loss of health insurance coverage by individuals and families upon the termination of federal pandemic benefits and to effectuate the timely and efficient transition of individuals and families from temporary Medicaid/CHIP coverage, as provided under the Families First Coronavirus Response Act (FFCRA), to longer-term coverage under the State-based exchange, in addition to the amount hereinabove appropriated for the Health Insurance Affordability Fund, there are appropriated such additional amounts as determined by the Commissioner of the Department of Banking and Insurance, subject to approval of the Director of the Division of Budget and Accounting, for deposit into the Health Insurance Affordability Fund for the purpose of providing subsidies for enrollment of health insurance coverage through the State-based exchange to those individuals and families whose temporary Medicaid coverage was terminated.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for the Health Insurance Affordability Fund, there are appropriated such additional amounts as determined by the Commissioner of the Department of Banking and Insurance, subject to approval of the Director of the Division of Budget and Accounting, to provide subsidies, in such amounts to be determined by the Commissioner, in order to enable the purchase of qualified health plans for children without regard to their immigration status.

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 (C.17B:27A-10.1 et seq.) 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.

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.

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 to be safe, healthy and connected.

With a staff of over 6,000 employees, DCF includes public service programming within the Divisions of: Child Protection and Permanency; Children’s System of Care; Family and Community Partnerships; and Women; as well as, the Office of Education.

DCF focuses its work and resources 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, facilitating the health and wellness of staff, ensuring the quality and effectiveness of contracted services, 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, 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 safely 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-linked youth services. 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 and men. 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, including pregnant and parenting teens. It provides 12-month education programs and services that focus on the goal of mainstreaming and integrating children and youth in school and community life.

Budget Highlights

The fiscal year 2024 budget for the Department of Children and Families totals \$1.388 billion, an increase of \$34 million or 2.5% over the fiscal 2023 adjusted appropriation of \$1.354 billion. The budget includes \$43 million in growth for the New Jersey Statewide Student Support Services (NJ4S) program as well as a \$40 million Department-wide investment in provider rate and contract base increases.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended	
GENERAL FUND								
325,595	4,943	---	330,538	319,799	Direct State Services	389,472	403,235	403,235
957,363	45,094	19,048	1,021,505	902,660	Grants-In-Aid	964,648	984,648	984,648
---	---	660	660	---	Capital Construction	---	---	---
1,282,958	50,037	19,708	1,352,703	1,222,459	Total General Fund	1,354,120	1,387,883	1,387,883
1,282,958	50,037	19,708	1,352,703	1,222,459	Total Appropriation, Department of Children and Families	1,354,120	1,387,883	1,387,883

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES - GENERAL FUND								
Social Services Programs								
247,805	4,934	---	252,739	244,001	Child Protection and Permanency	286,497	295,403	295,403
1,919	---	---	1,919	1,919	Children’s System of Care	1,919	1,919	1,919
4,639	---	---	4,639	2,653	Family and Community Partnerships	19,824	24,452	24,452
14,943	9	---	14,952	14,937	Education Services	14,943	14,943	14,943

CHILDREN AND FAMILIES

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recommended
5,840	---	---	5,840	5,840	Office of Training and Professional Development	5,840	6,069	6,069
3,775	---	---	3,775	3,775	Safety and Security Services	3,775	3,775	3,775
46,674	---	---	46,674	46,674	Administration and Support Services	56,674	56,674	56,674
325,595	4,943	---	330,538	319,799	Total Direct State Services - General Fund	389,472	403,235	403,235
325,595	4,943	---	330,538	319,799	TOTAL DIRECT STATE SERVICES	389,472	403,235	403,235
GRANTS-IN-AID - GENERAL FUND								
Social Services Programs								
387,735	---	2,511	390,246	360,400	Child Protection and Permanency	373,792	381,482	381,482
474,801	45,000	7,902	527,703	452,018	Children's System of Care	472,596	452,290	452,290
94,827	94	3,785	98,706	85,392	Family and Community Partnerships	118,260	150,876	150,876
---	---	4,850	4,850	4,850	Administration and Support Services	---	---	---
957,363	45,094	19,048	1,021,505	902,660	Total Grants-In-Aid - General Fund	964,648	984,648	984,648
957,363	45,094	19,048	1,021,505	902,660	TOTAL GRANTS-IN-AID	964,648	984,648	984,648
CAPITAL CONSTRUCTION								
Social Services Programs								
---	---	660	660	---	Education Services	---	---	---
---	---	660	660	---	TOTAL CAPITAL CONSTRUCTION	---	---	---
1,282,958	50,037	19,708	1,352,703	1,222,459	Total Appropriation, Department of Children and Families	1,354,120	1,387,883	1,387,883

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.
- To ensure parent and youth voices are elevated, as co-designers of policy and practice, 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, and when in their best interests.
- To support and advance timely adoption of legally available children under Child Protection and Permanency's (CP&P) supervision by qualified kin or unrelated resource families.
- To ensure all young adults have a healthy life-long connection to adults and legal permanence, if desired.
- To sustain and support a case practice and solution-based casework 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 to provide a variety of community-based and family-like settings for children who may require out-of-home placement and for which kin are not available or appropriate.
- 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, 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.

14. To develop and utilize evidence-based clinical practices at the core of the Children’s System of Care (CSOC) service delivery system.
15. 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.
16. 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.
17. To demonstrate improved outcomes for children and families that have benefited from vital primary, secondary and tertiary prevention and family support services.
18. 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.
19. To implement a statewide plan that prevents child abuse and neglect and promotes family success by collaborating with the Division of Family and Community Partnerships and the New Jersey Task Force on Child Abuse and Neglect.
20. 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.
21. 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.
22. To administer a statewide network of equitable and culturally specific agencies to prevent domestic violence and sexual assault, and to support survivors of both.
23. 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.
24. 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, 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 the CSOC.) Research consistently demonstrates that community and family-based placements produce better outcomes for most children. Family-based placements include kin and traditional resource families, 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

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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 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 allowing 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) 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. Office of Training and Professional Development. The DCF Office of Training and Professional Development 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.

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. Directs and supports DCF's divisions and offices. Administers service contracts to ensure compliance with DCF policies and requirements; human resources administration; planning, quality 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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Education Services				
Average enrollment (a)	1,127	979	1,025	1,025
Child Protection and Permanency				
Active children receiving CP&P services (unduplicated)	136,047	144,007	162,526	163,969
CP&P Family Support services	\$82,314,887	\$77,949,734	\$76,885,840	\$81,893,000
Adoption Subsidies				
Average daily population	13,564	12,963	12,341	12,276
Subsidy cost	\$151,564,420	\$148,323,454	\$142,871,453	\$138,491,000
Average annual cost per client	\$11,174	\$11,442	\$11,577	\$11,281
Foster Care				
Kinship Legal Guardianship (KLG) placements				
Average daily population	1,149	1,348	1,276	1,207
Total program cost	\$13,372,353	\$11,759,885	\$10,861,940	\$9,967,254
Average annual cost per client	\$11,638	\$8,724	\$8,512	\$8,258
Resource Family placements				
Average daily population	3,597	2,819	2,542	2,388
Total program cost	\$41,885,306	\$36,834,682	\$34,022,110	\$31,219,746
Average annual cost per client	\$11,645	\$13,067	\$13,384	\$13,074
Total Foster Care				
Average daily population	4,746	4,167	3,818	3,595

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	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Total program cost	\$55,257,659	\$48,594,567	\$44,884,050	\$41,187,000
Average annual cost per client	\$11,643	\$11,662	\$11,756	\$11,457
CP&P Other Residential placements				
Independent Living services				
Number of adolescents	900	900	900	900
Total program cost	\$7,839,183	\$7,468,126	\$8,847,235	\$9,100,360
Average annual cost per client	\$8,710	\$8,298	\$9,830	\$10,112
Emergency placements				
Unduplicated children served	660	660	660	660
Total program cost	\$3,109,396	\$2,962,217	\$3,509,239	\$3,609,640
Average cost per unduplicated child	\$4,711	\$4,488	\$5,317	\$5,469
Total Other Residential placements	\$10,948,579	\$10,430,343	\$12,356,474	\$12,710,000
Out-of-Home placements				
Average daily population	178	178	178	178
Total program cost	\$7,339,597	\$4,460,204	\$5,473,350	\$5,070,000
Average annual cost per client	\$41,234	\$25,057	\$30,749	\$28,483
Children's System of Care				
Community and Evidence-Based services				
Mobile Response and Stabilization services				
Total dispatches	27,763	38,247	30,136	33,342
Total program cost	\$38,330,387	\$62,758,256	\$62,921,810	\$65,650,000
Cost per dispatch	\$1,381	\$1,641	\$2,088	\$1,969
Children with a developmental disability in residential placements	331	386	332	332
Children with a developmental disability eligible to receive Family Support services	13,470	13,157	13,157	13,157
Outpatient/Partial Care/Partial Hospitalization	\$10,768,994	\$10,630,893	\$10,725,074	\$10,669,000
Care Management services				
Total youth served	25,363	29,047	26,591	28,673
Total program cost	\$135,473,558	\$192,068,871	\$192,422,950	\$199,230,000
Cost per youth served	\$5,341	\$6,612	\$7,236	\$6,948
Intensive In-Home Behavioral Assistance				
Total service hours	1,499,993	1,527,207	1,638,261	1,639,745
Total program cost	\$127,905,382	\$179,416,958	\$170,557,238	\$169,398,000
Cost per service hour	\$85	\$117	\$104	\$103
Family and Community Partnerships				
Early Childhood/Primary Prevention services				
Home Visitation				
Number of programs	79	79	79	79
Total program cost	\$13,709,037	\$13,732,312	\$34,427,360	\$31,532,697
Cost per program	\$173,532	\$173,827	\$435,789	\$399,148
Parent education and services				
Number of programs	22	22	22	22
Total program cost	\$4,741,887	\$4,795,263	\$7,465,640	\$7,973,303
Cost per program	\$215,540	\$217,967	\$339,347	\$362,423
Family Support services				
Family Success Centers	57	57	57	57
Total program cost	\$15,698,932	\$15,802,955	\$14,792,400	\$14,228,640
Cost per program	\$275,420	\$277,245	\$259,516	\$249,625
Outreach to at-risk youth				
Number of programs	20	20	20	20
Total program cost	\$2,878,138	\$2,907,044	\$2,670,850	\$2,569,060
Cost per program	\$143,907	\$145,352	\$133,543	\$128,453
Other Family Support services programs				
Total program cost	\$3,227,003	\$3,147,476	\$3,081,750	\$2,964,300
School Linked Youth services (b)				
School Linked Service programs				
Number of program sites	157	151	151	166
Total program cost	\$26,564,505	\$31,382,133	\$37,726,380	\$81,506,650
Cost per program site	\$169,201	\$207,829	\$249,844	\$491,004

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	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
NJ Child Assault Prevention (FCP only)				
Number of programs	22	21	21	21
Total program cost	\$1,520,431	\$1,796,169	\$2,028,300	\$2,070,250
Cost per program	\$69,111	\$85,532	\$96,586	\$98,583
Health Centers				
Number of programs	5	5	5	5
Total program cost	\$602,435	\$711,689	\$811,320	\$828,100
Cost per program	\$120,487	\$142,338	\$162,264	\$165,620
Division on Women				
Domestic Violence Prevention programs	44	44	44	44
Total program cost	\$20,201,123	\$26,076,927	\$33,147,969	\$28,937,920
Cost per program	\$459,116	\$592,657	\$753,363	\$657,680
Women's Services programs				
State funds	\$2,093,996	\$5,699,519	\$4,623,031	\$3,946,080
Federal funds	\$1,826,000	\$1,828,065	\$1,880,000	\$1,880,000
Other funds	\$3,703,000	\$3,449,044	\$3,520,000	\$3,620,000
Total program cost	\$7,622,996	\$10,976,628	\$10,023,031	\$9,446,080
Total funds Division on Women	\$27,824,119	\$37,053,555	\$43,171,000	\$38,384,000
Client information for Division on Women				
Clients served by Women's Referral central hotline	934	1,122	1,100	1,100
Displaced homemakers served by funded programs	2,800	1,976	2,000	2,000
Number of rape victims served	3,041	4,897	4,000	4,000
Clients served by Women's Domestic Violence hotline	5,792	4,284	4,200	4,200

PERSONNEL DATA

Affirmative Action Data

Male minority	563	535	540	---
Male minority percentage	8.7%	8.6%	8.8%	---
Female minority	2,375	2,227	2,260	---
Female minority percentage	36.6%	35.8%	37.0%	---
Total minority	2,938	2,762	2,800	---
Total minority percentage	45.3%	44.4%	45.8%	---

Position Data

Filled positions by funding source				
State supported	4,721	4,504	4,347	4,857
Federal	1,515	1,473	1,526	1,567
All other	255	245	233	255
Total positions	6,491	6,222	6,106	6,679
Filled positions by program class				
Education Services	327	325	308	335
Child Protection and Permanency	5,606	5,297	5,127	5,665
Family and Community Partnerships	20	19	16	16
Office of Training and Professional Development	23	25	21	24
Children's System of Care	21	22	18	19
Administration and Support Services	494	534	616	620
Total positions	6,491	6,222	6,106	6,679

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

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

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

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

(b) In fiscal 2024, School Linked Youth services includes funding for New Jersey Statewide Student Support Services (NJ4S) in addition to the School Linked Services Program.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
247,805	4,934	---	252,739	244,001	Child Protection and Permanency	01	286,497	295,403	295,403
1,919	---	---	1,919	1,919	Children's System of Care	02	1,919	1,919	1,919
4,639	---	---	4,639	2,653	Family and Community Partnerships	03	19,824	24,452	24,452
14,943	9	---	14,952	14,937	Education Services	04	14,943	14,943	14,943
5,840	---	---	5,840	5,840	Office of Training and Professional Development	05	5,840	6,069	6,069
3,775	---	---	3,775	3,775	Safety and Security Services	06	3,775	3,775	3,775
46,674	---	---	46,674	46,674	Administration and Support Services	99	56,674	56,674	56,674
325,595	4,943	---	330,538	319,799	Total Direct State Services		389,472^(a)	403,235	403,235
Distribution by Fund and Object									
Personal Services:									
244,305	---	-1,665	242,640	238,239	Salaries and Wages		275,239	275,239	275,239
244,305	---	-1,665	242,640	238,239	Total Personal Services		275,239	275,239	275,239
1,585	---	---	1,585	1,585	Materials and Supplies		1,585	1,585	1,585
6,910	---	1,665	8,575	8,575	Services Other Than Personal		6,910	13,849	13,849
19,215	---	---	19,215	19,200	Maintenance and Fixed Charges		19,215	19,215	19,215
Special Purpose:									
---	---	---	---	---	Supportive Visitation Services	01	2,000	2,000	2,000
16,715	4,746	---	21,461	17,482	Keeping Families Together	01	16,715	17,594	17,594
4,370	188	---	4,558	4,200	Peer Recovery Support Services	01	4,370	4,656	4,656
5,000	---	---	5,000	5,000	Child Collaborative Mental Health Care Pilot Program	01	12,000	12,816	12,816
2,750 ^S	---	---	2,750	764	Statewide Universal Newborn Home Nurse Visitation Program	03	11,035	15,563	15,563
---	---	---	---	---	Youth Mental Health Outreach - Mental Health Mobile Application	03	---	1,000	1,000
---	---	---	---	---	Domestic Violence Housing Support	03	6,900 ^S	6,000	6,000
3,159	---	---	3,159	3,159	NJ Partnership for Public Child Welfare	05	3,159	3,374	3,374
3,775	---	---	3,775	3,775	Safety and Security Services	06	3,775	3,775	3,775
1,524	---	---	1,524	1,524	Information Technology	99	1,524	1,524	1,524
15,045	---	---	15,045	15,045	Safety and Permanency in the Courts	99	25,045	25,045	25,045
1,242	9	---	1,251	1,251	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
387,735	---	2,511	390,246	360,400	Child Protection and Permanency	01	373,792	381,482	381,482
474,801	45,000	7,902	527,703	452,018	Children's System of Care	02	472,596	452,290	452,290
94,827	94	3,785	98,706	85,392	Family and Community Partnerships	03	118,260	150,876	150,876
---	---	4,850	4,850	4,850	Administration and Support Services	99	---	---	---
957,363	45,094	19,048	1,021,505	902,660	Total Grants-in-Aid		964,648	984,648	984,648

CHILDREN AND FAMILIES

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
10,744	---	---	10,744	9,268	Substance Use Disorder Services	01	10,744	10,771	10,771
2,500	---	---	2,500	2,500	Court Appointed Special Advocates	01	2,500	2,670	2,670
5,000	---	---	5,000	4,990	Child Advocacy Center - Multidisciplinary Team Fund	01	7,350	7,850	7,850
17,172	---	-2,150	15,022	10,430	Independent Living and Shelter Care	01	14,814	12,710	12,710
4,012	---	---	4,012	695	Out-of-Home Placements (b)	01	724	5,070	5,070
71,838	---	655	72,493	66,966	Family Support Services (b)	01	68,724	67,729	67,729
12,324	---	---	12,324	9,144	Child Abuse Prevention	01	12,324	12,324	12,324
38,953	---	1,500	40,453	40,422	Foster Care (b)	01	32,687	34,387	34,387
151,554	---	---	151,554	148,146	Subsidized Adoption	01	150,287	138,314	138,314
500	---	---	500	500	Audrey Hepburn Children's House Regional Diagnostic Treatment Center	01	500	534	534
---	---	---	---	---	Child Treatment Assistance Fund	01	---	5,000	5,000
7,092	---	---	7,092	6,409	Foster Care and Permanency Initiative	01	7,092	7,036	7,036
1,572	---	---	1,572	1,341	New Jersey Homeless Youth Act	01	1,572	1,663	1,663
556	---	---	556	537	Wynona M. Lipman Child Advocacy Center, Essex County	01	556	573	573
50,460	---	2,506	52,966	45,918	Purchase of Social Services (b)	01	50,460	59,721	59,721
13,458	---	---	13,458	13,134	Child Health Units	01	13,458	15,130	15,130
78,104	3,286	7,171	88,561	88,561	Care Management Organizations (b)	02	79,236	101,181	101,181
191,819	34,701	-10,044	216,476	162,363	Out-of-Home Treatment Services (c)	02	189,453	160,003	160,003
35,595	2,182	---	37,777	34,136	Family Support Services (b)	02	35,695	33,389	33,389
33,434	1,017	---	34,451	34,374	Mobile Response (b)	02	33,490	37,386	37,386
94,222	3,814	---	98,036	86,332	Intensive In-Home Behavioral Assistance (b)	02	95,545	85,982	85,982
5,763	---	---	5,763	1,209	Youth Incentive Program	02	5,763	1,380	1,380
11,435	---	711	12,146	10,631	Outpatient	02	11,435	10,669	10,669
9,519	---	---	9,519	9,519	Contracted Systems Administrator	02	9,519	9,519	9,519
2,625	---	4,448	7,073	7,073	State Children's Health Insurance Program - Care Management Organizations	02	2,625	2,691	2,691
5,101	---	-400	4,701	4,620	State Children's Health Insurance Program - Out-of-Home Treatment Services	02	5,101	5,229	5,229
1,214	---	1,860	3,074	3,074	State Children's Health Insurance Program - Mobile Response	02	1,214	1,245	1,245
3,370	---	4,156	7,526	7,526	State Children's Health Insurance Program - In-Home Behavioral Assistance	02	3,370	3,455	3,455
150	---	---	150	150	Mental Health Association of Essex and Morris, Inc. - Riskin Children's Center	02	150	161	161
950	---	---	950	950	Nurse Family Partnership	02	---	---	---
750	---	---	750	750	Healthy Families America	02	---	---	---
750	---	---	750	750	NJ Home Visiting Initiative	02	---	---	---
7,150	---	---	7,150	4,484	Early Childhood Services (b)	03	7,150	6,092	6,092

CHILDREN AND FAMILIES

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
26,564	---	---	26,564	23,058	School Linked Services Program (b)	03	39,606	40,445	40,445
19,545	---	3,785	23,330	20,874	Family Support Services (b)	03	19,545	18,762	18,762
28,272 6,000 S	94 R	---	34,366	31,776	Women's Services	03	31,472 6,000 S	32,884	32,884
200	---	---	200	200	Project S.A.R.A.H	03	200	214	214
5,396	---	---	5,396	3,300	Sexual Violence Prevention and Intervention Services	03	5,396	3,525	3,525
1,000	---	---	1,000	1,000	Latino Action Network Hispanic Women's Resource Center	03	3,750	2,136	2,136
100	---	---	100	100	My Sister's Lighthouse - Domestic Violence	03	200	214	214
250	---	---	250	250	Garden State Equality	03	400	428	428
100	---	---	100	100	Jersey Battered Women's Services - Morris County	03	200	214	214
250	---	---	250	250	Essex County Family Justice Center	03	250	267	267
---	---	---	---	---	Partnership for Maternal and Child Health of Northern New Jersey - Essex County	03	252	252	252
---	---	---	---	---	Center for Great Expectations	03	1,500	---	---
---	---	---	---	---	Women's Rights Information Center	03	239	---	---
---	---	---	---	---	New Jersey Statewide Student Support Services (NJ4S)	03	---	43,000	43,000
---	---	---	---	---	180 Turning Lives Around	03	---	150	150
---	---	---	---	---	Central Intake Hubs	03	2,100	2,243	2,243
---	---	---	---	---	Stephanie Nicole Parze Foundation	03	---	50	50
---	---	4,850	4,850	4,850	Direct Service Professional Wage Increase	99	---	---	---
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	---	660	660	---	Education Services	04	---	---	---
---	---	660	660	---	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Office of Children's Services									
---	---	660	660	---	Roof Replacement Projects at DCF Regional Schools	04	---	---	---
1,282,958	50,037	19,708	1,352,703	1,222,459	Grand Total State Appropriation		1,354,120	1,387,883	1,387,883

OTHER RELATED APPROPRIATIONS

Federal Funds									
378,124 2,962 S	39,489	21,701	442,276	363,508	Child Protection and Permanency	01	374,672	378,189	378,189
336,853 74 S	541	45,281	382,749	343,894	Children's System of Care	02	318,683	328,654	328,654
38,440 144 S	18,772	5,944	63,300	38,581	Family and Community Partnerships	03	38,326	19,826	19,826
1,200	418	1,518	3,136	3,114	Education Services	04	1,200	1,200	1,200
2,118	6	46	2,170	2,153	Office of Training and Professional Development	05	2,144	2,166	2,166
3,680	---	---	3,680	3,680	Safety and Security Services	06	3,680	3,680	3,680
17,863 42 S	1,459	---	19,364	14,926	Administration and Support Services	99	18,021	18,199	18,199
781,500	60,685	74,490	916,675	769,856	Total Federal Funds		756,726	751,914	751,914

CHILDREN AND FAMILIES

Orig. & (S)Supplemental	Year Ending June 30, 2022				Total Available	Expended	Prog. Class.	2023		Year Ending June 30, 2024	
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies						Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS											
All Other Funds											
---	6,756	---	14,655	9,163	Child Protection and Permanency	01	5,362	2,212	2,212		
---	7,899 ^R	---	829	802	Children's System of Care	02	150	150	150		
---	25	---	4,134	3,552	Family and Community Partnerships	03	3,700	3,800	3,800		
---	804 ^R	---	36,487	36,485	Education Services	04	43,527	43,527	43,527		
---	423	---	5	---	Administration and Support Services	99	---	---	---		
---	3,711 ^R	---			Total All Other Funds		<u>52,739</u>	<u>49,689</u>	<u>49,689</u>		
---	2,121	---			GRAND TOTAL ALL FUNDS		<u>2,163,585</u>	<u>2,189,486</u>	<u>2,189,486</u>		
---	34,366 ^R	---									
---	5	---									
---	<u>56,110</u>	---	<u>56,110</u>	<u>50,002</u>							
<u>2,064,458</u>	<u>166,832</u>	<u>94,198</u>	<u>2,325,488</u>	<u>2,042,317</u>							

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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 Office of Training and Professional Development, 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 \$25,045,000 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.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts as may be determined by the Commissioner of Children and Families may be transferred to the Supportive Visitation Services account from the Purchase of Social Services, Family Support Services, and Foster Care and Permanency Initiative accounts in the Division of Child Protection and Permanency for the purpose of funding Supportive Visitation 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 in the Statewide Universal Newborn Home Nurse Visitation Program is appropriated for the same purpose, 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 for Child Advocacy Center - Multidisciplinary Team Fund, \$750,000 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. Further, of the amounts appropriated, \$2,100,000 shall be allocated to support the hiring of a case manager at each county's Child Advocacy Center to connect victims with services and ensure coordination and case referrals between Child Advocacy Centers, Regional Diagnostic Treatment Centers, and law enforcement for non-parental abuse cases.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Out-of-Home Placements, Independent Living and Shelter Care, Foster Care, Subsidized Adoption, and Family Support Services 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.

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 addition to the amounts hereinabove appropriated for Foster Care, Subsidized Adoption, Independent Living and Shelter Care, Out-of-Home Placements, and Family Support Services in the Division of Child Protection and Permanency, such additional amounts as may be necessary to support increased trend costs, as determined by the Commissioner of the Department of Children and Families, 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 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 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.
- 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.
- Of the amount appropriated for the School Linked Services Program, \$1,000,000 is appropriated to increase each existing service provider's base contract in equal proportions. Each site funded under this initiative will continue to provide the initiative's traditional core services including: mental health counseling, substance abuse counseling, education and prevention; health awareness and prevention; academic support/tutoring; positive youth development activities, service learning activities; recreational activities; and information and referral services.
- 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, 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 \$6,000,000 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, and \$3,000,000 shall be allocated to expand abuse/batterer intervention programming into all 21 counties, 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 New Jersey 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.

CHILDREN AND FAMILIES

Of the amount hereinabove appropriated for Central Intake Hubs, an equal amount of funding shall be allocated to the Central Intake Hub in each of the 21 counties for a case management specialist for follow-up, outreach, and family case management for families with young children who need support to connect to resources, 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 1115 waiver authority, that the program will comply with all applicable federal Medicaid and other requirements.

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. In addition, DCA was instrumental in providing services during the COVID-19 pandemic.

The DCA is divided into five operating divisions and two offices 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. The Office of Local Planning Services and the Office of Information Privacy also contribute to the mission of the Department.

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, the New Jersey Redevelopment Authority and the Urban Enterprise Zone 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 2024 budget for the Department of Community Affairs totals \$1.152 billion, a decrease of \$280 million or 19.6% under the fiscal 2023 adjusted appropriation of \$1.432 billion.

Municipal Aid

The fiscal 2024 budget provides about \$1.6 billion in municipal aid to New Jersey’s 565 municipalities, about \$790.2 million of which is budgeted in the DCA. In fiscal 2024, \$649.3 million is recommended for Consolidated Municipal Property Tax Relief Aid (CMPTRA), which will support municipal aid provided by the Energy Tax Receipts Property Tax Relief Aid appropriation of \$798.4 million in the Department of the Treasury. Combined, these two programs provide over \$1.4 billion to municipal governments.

This budget also recommends \$111.9 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, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
100,248	39,317	-11,595	127,970	112,909	Direct State Services	143,333	61,793	61,793
269,450	23,839	11,224	304,513	264,846	Grants-In-Aid	281,605	191,638	191,638
7,719	---	---	7,719	6,915	State Aid	9,809	8,209	8,209
---	992	-145	847	---	Capital Construction	---	---	---
377,417	64,148	-516	441,049	384,670	Total General Fund	434,747	261,640	261,640
					PROPERTY TAX RELIEF FUND			
856,474	---	-465,211	391,263	384,449	State Aid	997,519	890,348	890,348
856,474	---	-465,211	391,263	384,449	Total Property Tax Relief Fund	997,519	890,348	890,348
1,233,891	64,148	-465,727	832,312	769,119	Total Appropriation, Department of Community Affairs	1,432,266	1,151,988	1,151,988

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Community Development Management			
9,483	3,336	---	12,819	12,818	Housing Code Enforcement	9,863	9,863	9,863
7,989	21	---	8,010	6,892	Housing Services	13,489	13,489	13,489
15,093	6,942	---	22,035	21,980	Uniform Construction Code	15,928	15,928	15,928

COMMUNITY AFFAIRS

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Division of Disaster Recovery and Mitigation	---	1,000	1,000
---	1,148	---	1,148	1,147	Boarding Home Regulation and Assistance	---	---	---
498	---	---	498	498	Codes and Standards	498	498	498
8,354	26,220	-12,995	21,579	16,461	Uniform Fire Code	7,721	7,721	7,721
41,417	37,667	-12,995	66,089	59,796	<i>Subtotal</i>	47,499	48,499	48,499
6,610	---	---	6,610	100	Social Services Programs	300	400	400
					Community Resources			
					State Subsidies and Financial Aid			
4,982	141	---	5,123	5,016	Local Government Services	5,735	5,735	5,735
42,500	---	---	42,500	42,500	Urban Enterprise Zone Authority	82,500	---	---
47,482	141	---	47,623	47,516	<i>Subtotal</i>	88,235	5,735	5,735
					Management and Administration			
---	1,509	1,400	2,909	1,216	Preserve NJ Historic Fund Projects - Constitutional Dedication	---	---	---
4,739	---	---	4,739	4,281	Administration and Support Services	7,299	7,159	7,159
4,739	1,509	1,400	7,648	5,497	<i>Subtotal</i>	7,299	7,159	7,159
100,248	39,317	-11,595	127,970	112,909	Total Direct State Services - General Fund	143,333	61,793	61,793
100,248	39,317	-11,595	127,970	112,909	TOTAL DIRECT STATE SERVICES	143,333	61,793	61,793
					GRANTS-IN-AID - GENERAL FUND			
					Community Development Management			
919	586	---	1,505	662	Housing Code Enforcement	919	919	919
151,560	6,853	-593	157,820	131,324	Housing Services	74,560	89,560	89,560
8,571	5	12,994	21,570	21,505	Uniform Fire Code	8,571	8,571	8,571
161,050	7,444	12,401	180,895	153,491	<i>Subtotal</i>	84,050	99,050	99,050
					Social Services Programs			
92,019	---	---	92,019	92,010	Community Resources	166,571	92,588	92,588
					Management and Administration			
16,381	16,395	-1,177	31,599	19,345	Preserve NJ Historic Fund Projects - Constitutional Dedication	30,984	---	---
16,381	16,395	-1,177	31,599	19,345	Total Grants-In-Aid - General Fund	30,984	---	---
269,450	23,839	11,224	304,513	264,846	TOTAL GRANTS-IN-AID	281,605	191,638	191,638
					STATE AID - GENERAL FUND			
					Community Development Management			
5,000	---	---	5,000	4,714	Housing Services	5,000	5,000	5,000
					Social Services Programs			
210	---	---	210	210	Community Resources	2,000	---	---
					State Subsidies and Financial Aid			
2,509	---	---	2,509	1,991	Local Government Services	2,809	3,209	3,209
7,719	---	---	7,719	6,915	Total State Aid - General Fund	9,809	8,209	8,209

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recom- mended	
14,000	---	---	14,000	14,000	STATE AID - PROPERTY TAX RELIEF FUND			
					Social Services Programs			
					Community Resources	19,000	16,000	16,000
					State Subsidies and Financial Aid			
					Local Government Services	978,519	874,348	874,348
842,474	---	-465,211	377,263	370,449	Total State Aid - Property Tax Relief Fund			
					997,519	890,348	890,348	
856,474	---	-465,211	391,263	384,449	TOTAL STATE AID			
					1,007,328	898,557	898,557	
864,193	---	-465,211	398,982	391,364	CAPITAL CONSTRUCTION			
					Management and Administration			
					Preserve NJ Historic Fund Projects - Constitutional Dedication			
---	992	-145	847	---	---	---	---	
					TOTAL CAPITAL CONSTRUCTION			
					---	---	---	
---	992	-145	847	---	Total Appropriation,			
					<i>Department of Community Affairs</i>			
1,233,891	64,148	-465,727	832,312	769,119	1,432,266	1,151,988	1,151,988	

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 neighbor-

COMMUNITY AFFAIRS

hoods. 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. Additionally, Housing Services administers the National Housing Trust Fund, Neighborhood Revitalization Tax Credits, Access to Counsel, Supportive Housing Connection and Community Development Block Grant, Emergency Solutions Grant, Community Service Block Grant, Low Income Home Energy Assistance Program, and Weatherization Assistance Program.

- 06. **Uniform Construction Code.** Ensures that all buildings are constructed to meet uniform standards; ensures the 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.** Coordinates the American Rescue Plan's State Fiscal Recovery Fund and Capital Projects Fund distributed to New Jersey in response to the COVID-19 pandemic to assist the state in response and recovery. The Division also provides overall management of Community Development Block Grant - Disaster Recovery funds distributed to assist the state in recovering from federally-declared disasters. The Division is committed to efficiently and effectively addressing the long-term needs of storm-impacted residents and communities through 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

PROGRAM DATA	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Housing Code Enforcement				
Buildings registered	107,933	108,995	110,000	110,000
Dwelling units registered	1,245,607	1,264,073	1,300,000	1,300,000
Dwelling units requiring inspection	178,844	236,185	209,455	200,591
Dwelling units inspected	99,512	190,838	190,000	190,000
Percentage of dwelling units inspected	56%	81%	91%	95%
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	2,106	4,882	4,800	4,800
Housing Services				
Housing units financed	3,675	3,675	7,937	7,500
Homelessness Prevention				
Households assisted	750	290	500	750
Shelter beds funded	35	31	30	30
Uniform Construction Code				
Permits issued	5,882	5,998	5,998	5,998
Inspections	16,361	17,683	17,683	17,683
Officials licensed	4,244	3,943	3,943	3,943
Plans reviewed	943	816	816	816
State Building Unit				
Annual permits	24	31	31	31
Construction permits issued	571	552	552	552
Certificates of occupancy and approvals issued	288	356	356	356
Continuing education and training programs offered	209	226	226	226

COMMUNITY AFFAIRS

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Elevator Safety Unit				
Devices registered	40,365	41,047	41,047	41,047
State-administered municipalities	478	476	476	476
Liquefied petroleum gas inspections	832	830	830	830
Amusement ride inspections	8,344	11,149	11,149	11,149
Ski lift inspections	215	211	211	211
Boarding Home Regulation and Assistance				
Evaluations	1,379	1,395	1,395	1,395
Reevaluations	541	902	902	902
Permanent licenses	2,506	3,276	3,276	3,276
Penalties issued	130	273	273	273
Complaints filed	120	98	98	98
Uniform Fire Code				
Life hazards registered	75,500	76,024	77,202	77,202
State inspections or reinspections performed	28,623	27,188	27,323	27,323
Fire safety certifications issued	10,468	12,882	12,324	12,500
State-owned and maintained buildings inspected or reinspected	9,437	8,774	8,817	8,817
National fire incident reporting - participating organizations ..	520	435	480	535
Local enforcement monitoring	28	53	45	42
Fire investigations	317	331	340	345
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	---	---	---	7
Federal	213	227	252	425
All other	468	467	458	619
Total positions	681	694	710	1,051
Filled positions by program class				
Housing Code Enforcement	120	126	128	132
Housing Services	209	223	238	451
Uniform Construction Code	215	205	194	270
Disaster Recovery and Mitigation	40	41	53	80
Boarding Home Regulation and Assistance	13	13	13	18
Codes and Standards	7	6	8	11
Uniform Fire Code	77	80	76	89
Total positions	681	694	710	1,051

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2023 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
9,483	3,336	---	12,819	12,818	01	9,863	9,863	9,863
7,989	21	---	8,010	6,892	02	13,489	13,489	13,489
15,093	6,942	---	22,035	21,980	06	15,928	15,928	15,928
---	---	---	---	---	10	---	1,000	1,000
---	1,148	---	1,148	1,147	12	---	---	---
498	---	---	498	498	13	498	498	498
8,354	26,220	-12,995	21,579	16,461	18	7,721	7,721	7,721
41,417	37,667	-12,995	66,089	59,796	Total Direct State Services	47,499 ^(a)	48,499	48,499

COMMUNITY AFFAIRS

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
32,359	3,375 33,599 R	-18,424	50,909	46,098				
32,359	36,974	-18,424	50,909	46,098		32,941	32,941	32,941
86	69	176	331	325		86	86	86
562	222	3,837	4,621	4,588		562	562	562
102	9	215	326	318		102	102	102
Special Purpose:								
---	---	---	---	---				
3,250	---	---	3,250	3,250	02	3,500	3,500	3,500
1,805	21	---	1,826	1,357	02	1,805	1,805	1,805
1,378	---	---	1,378	1,245	02	1,378	1,378	1,378
1,500	---	---	1,500	991	02	1,500	1,500	1,500
---	---	---	---	---	10	---	1,000	1,000
375	371	996	1,742	1,549	18	375	375	375
---	1	205	206	75		---	---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
919	586	---	1,505	662	01	919	919	919
151,560	6,853	-593	157,820	131,324	02	74,560	89,560	89,560
8,571	5	12,994	21,570	21,505	18	8,571	8,571	8,571
161,050	7,444	12,401	180,895	153,491		84,050	99,050	99,050
Distribution by Fund and Object								
Grants:								
919	586	---	1,505	662	01	919	919	919
3,000	---	---	3,000	3,000	02	3,000	3,000	3,000
5,000	---	-2,300	2,700	1,650	02	5,000	5,000	5,000
10,000	---	---	10,000	10,000	02	---	---	---
10,000	---	---	10,000	10,000	02	---	---	---
3,000	---	---	3,000	---	02	3,000	3,000	3,000
57,000	---	---	57,000	57,000	02	---	---	---
---	---	---	---	---	02	25,000	40,000	40,000
25,000 S	---	---	25,000	25,000	02	---	---	---
1,000	---	---	1,000	1,000	02	1,000	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
---	2,487	7	2,494	---	02	---	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
1,000	---	---	1,000	1,000					
					02	1,000	1,000	1,000	
500	---	---	500	500					
					02	500	500	500	
18,500	4,366	---	22,866	9,675					
					02	18,500	18,500	18,500	
5,000	---	1,700	6,700	5,839					
					02	5,000	5,000	5,000	
2,000	---	---	2,000	---					
					02	2,000	2,000	2,000	
3,900 ^S	---	---	3,900	---					
					02	3,900	3,900	3,900	
8,425	5	13,140	21,570	21,505					
					18	8,425	8,425	8,425	
146	---	-146	---	---					
					18	146	146	146	
STATE AID									
Distribution by Fund and Program									
5,000	---	---	5,000	4,714					
					02	5,000	5,000	5,000	
<u>5,000</u>	<u>---</u>	<u>---</u>	<u>5,000</u>	<u>4,714</u>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
Distribution by Fund and Object									
State Aid:									
5,000	---	---	5,000	4,714					
					02	5,000	5,000	5,000	
<u>207,467</u>	<u>45,111</u>	<u>-594</u>	<u>251,984</u>	<u>218,001</u>		<u>136,549</u>	<u>152,549</u>	<u>152,549</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
333,787	972,194	---	1,305,981	1,178,524					
					02	334,123	104,623	104,623	
30	67	---	97	67					
					06	30	30	30	
<u>194,716^S</u>	<u>531,922</u>	<u>---</u>	<u>726,638</u>	<u>531,923</u>					
					10	230,000	---	---	
<u>528,533</u>	<u>1,504,183</u>	<u>---</u>	<u>2,032,716</u>	<u>1,710,514</u>		<u>564,153</u>	<u>104,653</u>	<u>104,653</u>	
All Other Funds									
---	---	---	---	---					
					01	3,434	4,433	4,433	
---	186,443	---	---	---					
		148	356,890	84,736					
	170,299 ^R				02	123,065	123,065	123,065	
---	284	---	---	---					
			2,269	2,027					
	1,985 ^R				06	10,687	10,687	10,687	
---	6,032	---	---	---					
			12,437	12,376					
	6,405 ^R				10	---	---	---	
---	---	---	---	---					
					12	900	900	900	
---	386	---	---	---					
			580	160					
	194 ^R				18	19,920	20,810	20,810	
<u>---</u>	<u>372,028</u>	<u>148</u>	<u>372,176</u>	<u>99,299</u>		<u>158,006</u>	<u>159,895</u>	<u>159,895</u>	
<u>736,000</u>	<u>1,921,322</u>	<u>-446</u>	<u>2,656,876</u>	<u>2,027,814</u>		<u>858,708</u>	<u>417,097</u>	<u>417,097</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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 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.

COMMUNITY AFFAIRS

- 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 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.
- 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 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 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.
- 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.
- 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 amount hereinabove appropriated for the Down Payment Assistance Fund is appropriated to the New Jersey Housing and Mortgage Finance Agency (HMFA) for a Down Payment and Closing Cost Assistance Program to provide down payment and closing cost assistance, including but not limited to mortgage insurance assistance, escrows, pre-paid costs, and interest rate reductions, to assist in stabilizing neighborhoods through owner-occupancy and providing home ownership opportunities to households that would otherwise remain tenants, 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.

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.

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.

Of the amounts hereinabove appropriated for the Lead-Safe Home Renovation Pilot Program, the Single Family Home Lead Hazard Remediation Fund, and Lead Programs (P.L.2021, c.182) 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.

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.

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).

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated monies from the "New Jersey Affordable Housing Trust Fund" in an amount to be determined by the Commissioner of Community Affairs to the New Jersey Housing and Mortgage Finance Agency for deposit in the Affordable Housing Production Fund, 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."

COMMUNITY AFFAIRS

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.

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, Blind Athletes Inc. 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 disadvan-

taged groups, community action agencies, community development, community recreation (especially for people with disabilities) and weatherization.

Special Olympics New Jersey, supported by volunteers, provides year-round sports training and athletic competition in a variety of Olympic-type sports for children and adults with an intellectual disability, giving them continuing opportunities to develop physical fitness, demonstrate courage, experience joy and participate in the sharing of gifts, skills and friendship with their families, other Special Olympics athletes and the community. Special Olympics New Jersey consists of more than 26,000 children and adult athletes, 26,000 volunteers, and 20,000 family members. The State Office of Recreation (created by P.L.1950, c.338) encourages the expansion and development of recreational programs on a statewide and local basis and disseminates informational and related materials to governmental and other agencies engaged in fostering recreational programs.

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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Community Resources				
Community action agencies	25	25	25	25
Persons served by community action agencies	700,000	525,000	450,000	500,000
Recreation programs for individuals with disabilities	39	34	34	37
Units weatherized	1,500	2,000	1,700	3,000
Low Income Home Energy Assistance Program				
Number of households served	230,000	260,300	299,345	295,000
Number of household members served	598,000	509,024	583,409	590,000
Total assistance expenditures	\$ 100,000,000	\$ 104,250,000	\$ 116,000,000	\$ 126,000,000
Average assistance payments per household	\$ 435	\$ 400	\$ 388	\$ 427

PERSONNEL DATA

Position Data

Filled positions by funding source

Federal	30	35	36	57
Total positions	30	35	36	57

Filled positions by program class

Community Resources	30	35	36	57
Total positions	30	35	36	57

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

COMMUNITY AFFAIRS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
6,610	---	---	6,610	100	Community Resources	05	300	400	400
6,610	---	---	6,610	100	Total Direct State Services		300^(a)	400	400
Distribution by Fund and Object									
Personal Services:									
76	---	---	76	76	Salaries and Wages		126	126	126
76	---	---	76	76	Total Personal Services		126	126	126
24	---	---	24	24	Services Other Than Personal		24	24	24
Special Purpose:									
6,360 ^S	---	---	6,360	---	Financial Empowerment Pilot Program (P.L.2021, c.321)	05	---	---	---
50	---	---	50	---	Addressing Racial Bias Initiative	05	50	50	50
50	---	---	50	---	Anti-Discrimination Training	05	50	150	150
50	---	---	50	---	Wealth Disparity Taskforce	05	50	50	50
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
92,019	---	---	92,019	92,010	Community Resources	05	166,571	92,588	92,588
92,019	---	---	92,019	92,010	Total Grants-in-Aid		166,571	92,588	92,588
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	New Jersey Black Issues Convention - Community Programs	05	---	100	100
---	---	---	---	---	QSpot LGBT Community Center - Capital Improvements	05	---	50	50
---	---	---	---	---	Rescue Ridge - Operating Costs	05	---	50	50
---	---	---	---	---	200 Club of Monmouth County - Police Recruitment Scholarships	05	---	25	25
---	---	---	---	---	Dermer Dreams	05	---	50	50
---	---	---	---	---	HABcore, Inc. - Housing Services	05	---	250	250
---	---	---	---	---	IBEW Local 400 Benevolent Fund - Scholarship Program	05	---	50	50
---	---	---	---	---	Shri Krishna Nidhi Foundation	05	---	100	100
---	---	---	---	---	Bergenfield Dominoes Club - Operating Costs	05	---	50	50
---	---	---	---	---	Bergenfield Little League - Operating Costs	05	---	25	25
---	---	---	---	---	Bergenfield Police Athletic League - Operating Costs	05	---	25	25
---	---	---	---	---	Spanish-American Cultural Association of Bergenfield - Cultural Programs	05	---	10	10
---	---	---	---	---	Morris County Sheriff's Office	05	---	250	250
---	---	---	---	---	New Jersey Interscholastic Lacrosse Officials Association	05	---	20	20
---	---	---	---	---	Asbury Park Theater Company - Operating Costs	05	---	100	100
---	---	---	---	---	Bergenfield Veterans of Foreign Wars Post 6467 - Capital Improvements	05	---	50	50

COMMUNITY AFFAIRS

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
---	---	---	---	---	05	---	250	250	
---	---	---	---	---	05	---	250	250	
---	---	---	---	---	05	---	500	500	
---	---	---	---	---	05	---	5,000	5,000	
---	---	---	---	---	05	---	50	50	
---	---	---	---	---	05	---	100	100	
---	---	---	---	---	05	---	100	100	
585	---	---	585	585	05	585	585	585	
25	---	---	25	25	05	25	25	25	
25	---	---	25	25	05	25	100	100	
40	---	---	40	40	05	40	40	40	
5,000	---	---	5,000	5,000	05	5,000	5,000	5,000	
2,250	---	---	2,250	2,250	05	2,250	2,250	2,250	
3,000	---	---	3,000	3,000	05	---	---	---	
1,500	---	---	1,500	1,500	05	5,700	1,500	1,500	
3,000	---	---	3,000	3,000	05	3,000	5,000	5,000	
1,000	---	---	1,000	1,000	05	1,000	1,000	1,000	
25	---	---	25	25	05	25	---	---	
250	---	---	250	250	05	250	250	250	
263	---	---	263	263	05	263	263	263	
7,000	---	---	7,000	7,000	05	7,000	7,000	7,000	
250	---	---	250	250	05	750	750	750	
1,000	---	---	1,000	1,000	05	1,000	1,000	1,000	
250	---	---	250	250	05	500	---	---	
400	---	---	400	400	05	---	---	---	
700	---	---	700	700	05	250	---	---	
1,000	---	---	1,000	1,000	05	1,000	1,000	1,000	
150	---	---	150	150	05	---	---	---	
750	---	---	750	750	05	---	---	---	
1,000	---	---	1,000	1,000	05	1,000	1,000	1,000	
2,000	---	---	2,000	1,991	05	5,000	5,000	5,000	
4,000	---	---	4,000	4,000	05	4,000	4,000	4,000	
400	---	---	400	400	05	400	400	400	

COMMUNITY AFFAIRS

Orig. & (S)Supple- mental	Year Ending June 30, 2022				2023 Prog. Class.	2023 Adjusted Approp.	Year Ending June 30, 2024	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
GRANTS-IN-AID								
90	---	---	90	90	05	90	90	90
4,000	---	---	4,000	4,000	05	---	---	---
300	---	---	300	300	05	300	300	300
4,000	---	---	4,000	4,000	05	4,000	4,000	4,000
100	---	---	100	100	05	200	250	250
1,000	---	---	1,000	1,000	05	1,000	1,000	1,000
1,000	---	---	1,000	1,000	05	1,000	1,000	1,000
100	---	---	100	100	05	---	---	---
200	---	---	200	200	05	---	---	---
250	---	---	250	250	05	400	400	400
110	---	---	110	110	05	---	---	---
100	---	---	100	100	05	150	200	200
125	---	---	125	125	05	125	125	125
250	---	---	250	250	05	---	---	---
250	---	---	250	250	05	250	125	125
250	---	---	250	250	05	---	---	---
200	---	---	200	200	05	200	100	100
200	---	---	200	200	05	200	100	100
100	---	---	100	100	05	---	---	---
50	---	---	50	50	05	50	50	50
50	---	---	50	50	05	50	50	50
80	---	---	80	80	05	---	---	---
250	---	---	250	250	05	250	---	---
3,000	---	---	3,000	3,000	05	3,000	3,000	3,000
1,000	---	---	1,000	1,000	05	1,000	500	500
1,000	---	---	1,000	1,000	05	---	---	---
561	---	---	561	561	05	600	600	600
500	---	---	500	500	05	---	---	---
100	---	---	100	100	05	100	100	100

COMMUNITY AFFAIRS

Orig. & (S)Supple- mental	Year Ending June 30, 2022				Prog. Class.	2023		Year Ending June 30, 2024	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended	
50	---	---	50	50					
					GRANTS-IN-AID				
50	---	---	50	50	05	50	50	50	50
25	---	---	25	25	05	---	---	---	---
5,700	---	---	5,700	5,700	05	---	---	---	---
2,000 ^S	---	---	2,000	2,000	05	---	---	---	---
---	---	---	---	---	05	3,000	---	---	---
---	---	---	---	---	05	3,600	3,600	3,600	3,600
---	---	---	---	---	05	5,000	5,000	5,000	5,000
750	---	---	750	750	05	1,250	500	500	500
200	---	---	200	200	05	200	200	200	200
---	---	---	---	---	05	350	150	150	150
---	---	---	---	---	05	1,000	1,000	1,000	1,000
---	---	---	---	---	05	1,000	1,000	1,000	1,000
---	---	---	---	---	05	1,700	---	---	---
---	---	---	---	---	05	2,000	---	---	---
---	---	---	---	---	05	150	---	---	---
---	---	---	---	---	05	500	---	---	---
---	---	---	---	---	05	1,000	---	---	---
---	---	---	---	---	05	525	---	---	---
---	---	---	---	---	05	250	---	---	---
---	---	---	---	---	05	1,000	---	---	---
---	---	---	---	---	05	250	---	---	---
---	---	---	---	---	05	50	---	---	---
---	---	---	---	---	05	8,000	---	---	---
---	---	---	---	---	05	500	---	---	---
---	---	---	---	---	05	5,000	---	---	---
---	---	---	---	---	05	100	---	---	---
---	---	---	---	---	05	132	---	---	---
---	---	---	---	---	05	76	---	---	---
---	---	---	---	---	05	100	---	---	---
---	---	---	---	---	05	3,400	---	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
---	---	---	---	---	New Jersey-based CDF Freedom Schools - After-school Literacy Enrichment Programs for Urban Districts	05	1,000	2,000	2,000
---	---	---	---	---	Teaneck Elks Club	05	10	---	---
---	---	---	---	---	New Jersey State Veterans Chamber of Commerce	05	500	---	---
---	---	---	---	---	Vietnam Veterans' Memorial, Holmdel	05	2,500	---	---
---	---	---	---	---	Parkside Business and Community Partnership - Housing Development	05	2,000	---	---
---	---	---	---	---	Borinqueneers Park Education Alliance	05	200	---	---
---	---	---	---	---	Collingswood Foundation for the Arts - Collingswood Grand Ballroom	05	2,000	---	---
---	---	---	---	---	Camden Community Partnership - Camden Works Jobs Shuttle Pilot Program	05	2,000	---	---
---	---	---	---	---	Winfield Fire Department	05	70	---	---
---	---	---	---	---	Ward Street Parking Garage, Paterson	05	2,000	---	---
---	---	---	---	---	Statewide Hispanic Chamber of Commerce of New Jersey	05	500	500	500
---	---	---	---	---	HomeFront NJ	05	500	500	500
---	---	---	---	---	City of Linden - Capital Projects	05	1,500	---	---
---	---	---	---	---	Union County Capital Projects	05	30,000	---	---
300	---	---	300	300	Joseph's House, Camden	05	600	600	600
1,500	---	---	1,500	1,500	New Jersey Hall of Fame Foundation	05	1,500	1,500	1,500
405	---	---	405	405	Special Olympics	05	405	405	405
9,000	---	---	9,000	9,000	New Jersey Re-entry Corporation - One-Stop Offender Re-entry Services	05	10,400	7,000	7,000
6,000	---	---	6,000	6,000	Volunteers of America - Re-entry Services	05	7,400	4,000	4,000
4,000	---	---	4,000	4,000	First Tee Program - County of Essex	05	---	---	---
850	---	---	850	850	Boys and Girls Clubs of New Jersey - At Risk Youth	05	1,200	900	900
85	---	---	85	85	Garden to Nurture Human Understanding, Teaneck	05	---	---	---
6,000	---	---	6,000	6,000	Anti-violence Out-of-School Youth Summer Program - Newark, Trenton, Paterson, Atlantic City	05	8,000	8,000	8,000
75	---	---	75	75	Bayshore Senior Center, Keansburg	05	75	75	75
STATE AID									
Distribution by Fund and Program									
14,210	---	---	14,210	14,210	Community Resources	05	21,000	16,000	16,000
210	---	---	210	210	(From General Fund)		2,000	---	---
14,000	---	---	14,000	14,000	(From Property Tax Relief Fund)		19,000	16,000	16,000
14,210	---	---	14,210	14,210	Total State Aid		21,000	16,000	16,000
210	---	---	210	210	(From General Fund)		2,000	---	---
14,000	---	---	14,000	14,000	(From Property Tax Relief Fund)		19,000	16,000	16,000

COMMUNITY AFFAIRS

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended		2023 Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
STATE AID									
Distribution by Fund and Object									
13,000	---	---	13,000	13,000	State Aid:				
					Repayment of Municipal Contribution to Mass Transit Facility (PTRF)	05	13,000	10,000	10,000
1,000	---	---	1,000	1,000	Perth Amboy's Open Space Acquisition and Improvements (PTRF)	05	1,000	1,000	1,000
210	---	---	210	210	Plainfield Electric Vehicle Charging Stations	05	---	---	---
---	---	---	---	---	Branch Brook Park Cherry Blossom Center (PTRF)	05	5,000	5,000	5,000
---	---	---	---	---	City of East Orange - Capital Construction	05	2,000	---	---
112,839	---	---	112,839	106,320	Grand Total State Appropriation		187,871	108,988	108,988
OTHER RELATED APPROPRIATIONS									
Federal Funds									
167,500					Community Resources	05	254,712	168,250	168,250
3,945 ^S	147,241	619	319,305	288,830	Total Federal Funds		254,712	168,250	168,250
171,445	147,241	619	319,305	288,830	All Other Funds				
---	7,453 ^R	---	7,474	7,452	Community Resources	05	8,736	11,305	11,305
---	7,474	---	7,474	7,452	Total All Other Funds		8,736	11,305	11,305
284,284	154,715	619	439,618	402,602	GRAND TOTAL ALL FUNDS		451,319	288,543	288,543

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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 Financial Empowerment Pilot Program (P.L.2021, c.321) account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

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.

Of the amount hereinabove appropriated for Anti-violence Out-of-School Youth Summer Program - Newark, Trenton, Paterson, Atlantic City, an amount not less than \$2,000,000 shall be allocated to the City of Atlantic City.

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; administers grant programs aimed at assisting local governments in providing enhanced services to residents; 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

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Local Government Services				
Financial Regulation & Governance				
Municipal budgets reviewed	350	350	350	350
County budgets reviewed	21	21	21	21
Municipal property tax caps maintained	586	586	585	585
Local unit budget amendments reviewed	3,600	3,600	3,600	3,600
Single audit reviews conducted	70	35	35	40
Regional school debt calculations	78	78	78	78
Municipal and county inquiries resolved	1,400	1,400	1,400	1,600
Authority and Fire District Regulation				
Authority and fire district budgets approved	460	460	460	438
Authority and fire district project financing proposals reviewed	85	85	85	85
Authority and fire district inquiries resolved	460	500	475	500
Financial Automation Submission Tracking inquiries resolved	3,200	1,100	1,300	1,200
Local Assistance Bureau				
Shared services agreement inquiries resolved	400	225	225	230
Shared services agreements executed (a)	443	441	450	460
Shared services achieved with assistance from Local Government Services staff	50	25	30	25
Municipal inquiries resolved	110	75	75	75
Engagements with municipalities (on-site assistance)	50	25	30	40
Local Efficiency Achievement Program (LEAP) Grant inquiries resolved	150	100	125	130
LEAP Grant Awards	100	25	30	30
Local Recreation Improvement Grant Applications Processed (b)	---	270	250	500

COMMUNITY AFFAIRS

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Local Recreation Improvement Grant Applications				
Serviced (b)	---	162	312	462
Transitional Aid to Localities	10	9	12	12 (c)
Administrative Services				
Contract and authorities law inquiries resolved	1,300	1,000	1,000	1,000
Cooperative purchase plan submissions, modifications, and renewals	350	350	350	350
Applications for professional certification exams	550	550	550	575
Professional certifications issued	400	375	400	400
Qualified purchasing agent certificates issued	115	115	115	140
Continuing education programs approved	1,300	1,000	1,000	1,000
Deferred compensation plans approved	40	40	40	40
Length of Service Award Program inquiries resolved	40	35	35	35
Municipalities receiving self-insurance assistance	5	5	5	5
Municipalities approved to enroll in joint insurance pools	20	20	20	20
Joint insurance pools supervised	39	39	39	39
Community Affiliate Outreach				
Budget, tax, fire district, and authority training sessions	65	15	30	25
Seminar, conference, speaking engagements (procurement, ethics)	30	30	30	40
Number of officials enrolled in GovConnect	4,300	4,300	4,300	4,300
Number of GovConnect postings (Notices By Role)	1,300	1,200	1,200	1,200
Number of GovConnect postings (Notices Sent)	30	124	125	130
Local Finance Notices issued	25	24	25	28
Registered municipal accountants and certified public accountants assisted	400	400	400	400
Local Government Ethics Law				
Complaints filed against local officials	55	40	40	35
Local codes of ethics reviewed	1	4	8	2
Requests for advisory opinions	10	9	10	15
Local Finance Board				
Applications submitted	175	174	175	175
Financial Disclosure Statements submitted	33,000	33,000	33,000	33,000
Financial Disclosure Statements - violations	3,000	2,800	2,800	2,800
Legislative & Regulatory Affairs				
Legislative Bills - oversight/guidance	1,800	1,600	1,600	1,600

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	47	48	41	63
All other	8	8	9	14
Total positions	55	56	50	77

Filled positions by program class

Local Government Services	45	46	39	60
Local Assistance Bureau	2	2	2	3
Urban Enterprise Zone Authority	8	8	9	14
Total positions	55	56	50	77

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

- (a) Data reported for calendar years.
- (b) The Local Recreation Improvement Grant Program received its first funding in fiscal 2021, and awarded its first grant recipients in fiscal 2022.
- (c) Towns participating in the Transitional Aid to Localities program in fiscal 2024 will be determined following the applications process.

COMMUNITY AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,982	141	---	5,123	5,016	Local Government Services	04	5,735	5,735	5,735
42,500	---	---	42,500	42,500	Urban Enterprise Zone Authority	09	82,500	---	---
47,482	141	---	47,623	47,516	Total Direct State Services		88,235 ^(a)	5,735	5,735
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	---	Local Finance Board Members		226	226	226
4,504	141 ^R	-674	3,971	3,871	Salaries and Wages		5,031	5,031	5,031
4,504	141	-674	3,971	3,871	Total Personal Services		5,257	5,257	5,257
39	---	-23	16	16	Materials and Supplies		39	39	39
224	---	703	927	920	Services Other Than Personal		224	224	224
15	---	-6	9	9	Maintenance and Fixed Charges		15	15	15
Special Purpose:									
200	---	---	200	200	Local Assistance Bureau	04	200	200	200
42,500 ^S	---	---	42,500	42,500	Enterprise Zone Assistance Fund	09	82,500 ^S	---	---
<u>STATE AID</u>									
Distribution by Fund and Program									
844,983	---	-465,211	379,772	372,440	Local Government Services	04	981,328	877,557	877,557
2,509	---	---	2,509	1,991	(From General Fund)		2,809	3,209	3,209
842,474	---	-465,211	377,263	370,449	(From Property Tax Relief Fund)		978,519	874,348	874,348
844,983	---	-465,211	379,772	372,440	Total State Aid		981,328	877,557	877,557
2,509	---	---	2,509	1,991	(From General Fund)		2,809	3,209	3,209
842,474	---	-465,211	377,263	370,449	(From Property Tax Relief Fund)		978,519	874,348	874,348
Distribution by Fund and Object									
State Aid:									
---	---	---	---	---	Borough of New Milford - Capital Projects (PTRF)	04	---	395	395
---	---	---	---	---	Borough of Oradell - Public Facility Improvements (PTRF)	04	---	500	500
---	---	---	---	---	Borough of Paramus - Public Safety Improvements (PTRF)	04	---	25	25
---	---	---	---	---	Borough of River Edge - Public Facility Improvements (PTRF)	04	---	900	900
---	---	---	---	---	Borough of Tinton Falls - Recreation Improvements (PTRF)	04	---	350	350
---	---	---	---	---	City of Asbury Park - Social Services Building Replacement (PTRF)	04	---	500	500
---	---	---	---	---	City of Union City - Social Services (PTRF)	04	---	5,000	5,000
---	---	---	---	---	County of Bergen - Bergenfield Senior Activity Center Improvements (PTRF)	04	---	100	100
---	---	---	---	---	Township of Montgomery - Infrastructure Improvements (PTRF)	04	---	3,000	3,000
---	---	---	---	---	Township of Freehold - Senior Center Improvements (PTRF)	04	---	500	500

COMMUNITY AFFAIRS

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
STATE AID									
---	---	---	---	---					
---	---	---	---	---	04	---	250	250	
---	---	---	---	---	04	---	150	150	
---	---	---	---	---	04	---	250	250	
---	---	---	---	---	04	---	100	100	
---	---	---	---	---	04	---	775	775	
---	---	---	---	---	04	---	110	110	
---	---	---	---	---	04	---	303	303	
---	---	---	---	---	04	---	1,482	1,482	
---	---	---	---	---	04	---	222	222	
---	---	---	---	---	04	---	100	100	
---	---	---	---	---	04	---	25	25	
---	---	---	---	---	04	---	200	200	
---	---	---	---	---	04	---	50	50	
---	---	---	---	---	04	---	50	50	
---	---	---	---	---	04	---	1,225	1,225	
---	---	---	---	---	04	---	250	250	
---	---	---	---	---	04	---	1,490	1,490	
---	---	---	---	---	04	---	350	350	
---	---	---	---	---	04	---	750	750	
---	---	---	---	---	04	---	100	100	
---	---	---	---	---	04	---	1,000	1,000	
---	---	---	---	---	04	---	500	500	
---	---	---	---	---	04	---	430	430	
11,000	---	---	11,000	10,060	04	25,000	25,000	25,000	
---	---	---	---	---	04	1,000	---	---	
648,485	---	-465,211	183,274	183,273	04	649,285	649,285	649,285	

COMMUNITY AFFAIRS

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
STATE AID									
2,509	---	---	2,509	1,991	County Prosecutors and Officials Salary Increase (P.L.2007, c.350)	04	2,809	3,209	3,209
15,000	---	---	15,000	15,000	Camden County Improvement Authority - Demolition of Vacant Structures (PTRF)	04	35,000	---	---
250	---	---	250	250	Union County - Clark Reservoir Dredging and Pollution Remediation (PTRF)	04	250	250	250
300	---	---	300	300	Franklin Township (Somerset) - Little League Field Improvements (PTRF)	04	---	---	---
500	---	---	500	500	Township of Hopewell (Mercer) - Woolsey Park Band Shell (PTRF)	04	---	---	---
100	---	---	100	100	Borough of Metuchen - Volunteer Fire Department Station Renovations and Decontamination Equipment (PTRF)	04	---	---	---
---	---	---	---	---	46th Street Park - North Bergen (PTRF)	04	4,600	---	---
---	---	---	---	---	Emergency Management Communications - Manville (PTRF)	04	200	200	200
---	---	---	---	---	Union Township Recreational Park Development (PTRF)	04	2,000	---	---
---	---	---	---	---	Middlesex County Flood Mitigation Study (PTRF)	04	1,000	---	---
---	---	---	---	---	Township of Hamilton (Mercer) - Animal Shelter Safety Grant (PTRF)	04	100	---	---
---	---	---	---	---	City of Passaic - Parking Authority Capital Improvements (PTRF)	04	10,000	---	---
---	---	---	---	---	Township of Lawrence - Emergency Management Operations Center (PTRF)	04	725	---	---
---	---	---	---	---	Township of Ewing - Road Resurfacing (PTRF)	04	900	---	---
---	---	---	---	---	Borough of Roseland - Community Center Land Acquisition (PTRF)	04	500	---	---
---	---	---	---	---	Town of Clinton - Police/Office of Emergency Management Facility (PTRF)	04	3,000	---	---
---	---	---	---	---	City of Passaic - Pulaski Park Expansion (PTRF)	04	6,000	---	---
---	---	---	---	---	Township of South Brunswick - Public Library Improve- ments (PTRF)	04	500	---	---
---	---	---	---	---	Borough of New Milford - Flood Emergency Response (PTRF)	04	28	---	---
---	---	---	---	---	Borough of Laurel Springs - Borough Hall Renovation (PTRF)	04	500	---	---
---	---	---	---	---	Township of Eatontown - Captain James M. Gurbisz Park (PTRF)	04	500	---	---
---	---	---	---	---	Township of Woodbridge - Sewaren Marina Dredging (PTRF)	04	1,500	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
STATE AID								
---	---	---	---	---				
---	---	---	---	---	04	1,500	---	---
---	---	---	---	---	04	3,000	---	---
---	---	---	---	---	04	750	---	---
---	---	---	---	---	04	2,000	---	---
---	---	---	---	---	04	100	---	---
---	---	---	---	---	04	500	---	---
---	---	---	---	---	04	600	---	---
---	---	---	---	---	04	7,500	---	---
---	---	---	---	---	04	250	250	250
---	---	---	---	---	04	15,000	---	---
---	---	---	---	---	04	8,500	8,500	8,500
---	---	---	---	---	04	8,500	8,500	8,500
---	---	---	---	---	04	2,300	---	---
---	---	---	---	---	04	10,000	---	---
---	---	---	---	---	04	10,000	---	---
---	---	---	---	---	04	5,000	---	---
---	---	---	---	---	04	5,000	---	---
---	---	---	---	---	04	5,000	---	---
---	---	---	---	---	04	5,000	---	---
---	---	---	---	---	04	2,000	---	---
---	---	---	---	---	04	1,800	---	---
---	---	---	---	---	04	500	---	---
---	---	---	---	---	04	350	---	---
---	---	---	---	---	04	100	---	---
---	---	---	---	---	04	500	---	---
10,000	---	---	10,000	10,000	04	11,500	10,000	10,000
1	---	1,850	1,851	1,850	04	1	1	1
122,747	---	---	122,747	122,746	04	111,947	111,947	111,947

COMMUNITY AFFAIRS

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
9,983	---	---	9,983	9,983					
					04	6,483	6,483	6,483	
72	---	---	72	72	04	---	---	---	
486	---	---	486	486	04	---	---	---	
350	---	---	350	350	04	---	---	---	
250	---	---	250	250	04	---	---	---	
250	---	---	250	250	04	---	---	---	
1,000	---	---	1,000	1,000	04	---	---	---	
750	---	---	750	750	04	---	---	---	
700	---	---	700	700	04	---	---	---	
500	---	---	500	500	04	---	---	---	
1,800	---	---	1,800	1,800	04	---	---	---	
7,500	---	---	7,500	7,500	04	---	---	---	
200	---	---	200	200	04	---	---	---	
250	---	---	250	250	04	250	---	---	
---	---	---	---	---	04	---	20,000	20,000	
---	---	---	---	---	04	5,000	5,000	5,000	
10,000	---	-1,850	8,150	2,279	04	10,000	7,500	7,500	
892,465	141	-465,211	427,395	419,956	Grand Total State Appropriation		1,069,563	883,292	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	288,138	---	288,138	288,137	04	---	---	---	
---	<u>288,138</u>	---	<u>288,138</u>	<u>288,137</u>					
Total Federal Funds						---	---	---	
All Other Funds									
---	1,235 ^R	---	1,235	1,234	09	2,500	2,500	2,500	
---	<u>1,235</u>	---	<u>1,235</u>	<u>1,234</u>					
Total All Other Funds						2,500	2,500	2,500	
892,465	289,514	-465,211	716,768	709,327	GRAND TOTAL ALL FUNDS		1,072,063	885,792	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 appropriation has been adjusted, where relevant, for the allocation of salary program.

COMMUNITY AFFAIRS

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 fiscal year 2023 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 any State agency or department, county, or county improvement authority to pay for services provided to or on behalf of a participating municipal government unit pursuant to a memorandum of understanding between that State agency or department, county, or county improvement authority, as applicable 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 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 and shall be provided at two-thirds of the payment amount provided in fiscal year 2010, 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

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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 federal and State aid systems and by initiating and advocating priority legislation and other actions in their best interest.
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 government records, issue advisory opinions on public records issues at the Council's discretion and provide training seminars and guidance to records custodians.

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 Historic Preservation Fund, awards and administers grants for historic preservation planning, easement acquisition and capital projects.
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 (GRC) is committed to making the Open Public Records Act work for the citizens of New Jersey. The GRC works hard to make government records more easily accessible to the public and is committed to being the facilitator of open government in New Jersey. The Office of Information Privacy, established by P.L.2021, c.371, provides for the redaction and nondisclosure of home addresses of judicial officers, prosecutors, law enforcement officers and immediate family members thereof residing in the same household.

PROGRAM CLASSIFICATIONS

29. **Preserve NJ Historic Fund Projects - Constitutional Dedication.** A portion of the revenue annually derived from

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Historic Trust				
Historic Trust grants	52	68	70	75
Government Records Council				
Formal complaints received	264	520	650	550
Public inquiries received	1,798	1,738	1,650	1,550
PERSONNEL DATA				
Affirmative action data				
Male minority	110	130	131	---
Male minority percentage	13.3%	15.4%	15.1%	---
Female minority	220	265	267	---
Female minority percentage	26.6%	31.3%	30.7%	---
Non-Binary minority	---	1	1	---

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	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Non-Binary minority percentage	---	0.1%	0.1%	---
Total minority	330	396	399	---
Total minority percentage	39.9%	46.8%	45.9%	---

Position Data

Filled positions by funding source

State supported	41	42	50	74
All other	21	19	24	28
Total positions	62	61	74	102

Filled positions by program class

Preserve NJ Historic Fund Projects - Constitutional Dedication	7	7	10	12
Administration and Support Services	55	54	64	90
Total positions	62	61	74	102

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
---	1,509	1,400	2,909	1,216				
					Preserve NJ Historic Fund Projects - Constitutional Dedication			
					29	---	---	---
4,739	---	---	4,739	4,281	Administration and Support Services			
					99	7,299	7,159	7,159
4,739	1,509	1,400	7,648	5,497	7,299 ^(a)		7,159	7,159
Total Direct State Services								
Distribution by Fund and Object								
Personal Services:								
					Salaries and Wages			
					3,227	3,587	3,587	3,587
2,667	---	-153	2,514	2,514	Total Personal Services			
					3,227	3,587	3,587	3,587
8	---	-1	7	7	Materials and Supplies			
					8	8	8	8
59	---	161	220	220	Services Other Than Personal			
					59	59	59	59
16	---	-7	9	8	Maintenance and Fixed Charges			
					16	16	16	16
Special Purpose:								
					Preserve NJ Historic Preservation Fund, Administrative Costs - Constitutional Dedication			
					29	---	---	---
1,500 ^S	---	---	1,500	1,043	Office of Information Privacy (P.L.2021, c.371)			
					99	3,000	3,000	3,000
489	---	---	489	489	Government Records Council			
					99	489	489	489
---	---	---	---	---	Sustainable New Jersey Fund			
					99	500	---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
16,381	16,395	-1,177	31,599	19,345	Preserve NJ Historic Fund Projects - Constitutional Dedication			
					29	30,984	---	---
16,381	16,395	-1,177	31,599	19,345	30,984		---	---
Total Grants-in-Aid								

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Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Object								
Grants:								
16,381 ^S	---	-16,026	355	---				
---	16,395	14,849	31,244	19,345	29	30,984 ^S	---	---
---					29	---	---	---
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	992	-145	847	---				
---					29	---	---	---
Total Capital Construction								
---	<u>992</u>	<u>-145</u>	<u>847</u>	---		---	---	---
Distribution by Fund and Object								
Historic Trust								
---	573	-145	428	---				
---	419	---	419	---	29	---	---	---
---					29	---	---	---
<u>21,120</u>	<u>18,896</u>	<u>78</u>	<u>40,094</u>	<u>24,842</u>		<u>38,283</u>	<u>7,159</u>	<u>7,159</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	486	---	486	486				
---	<u>486</u>	---	<u>486</u>	<u>486</u>	99	---	---	---
All Other Funds								
---	563	---	680	41				
	117 ^R							
---	416	---			49	25	25	25
---	<u>2,831^R</u>	---	<u>3,247</u>	<u>2,866</u>	99	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
---	<u>3,927</u>	---	<u>3,927</u>	<u>2,907</u>		<u>1,525</u>	<u>1,525</u>	<u>1,525</u>
<u>21,120</u>	<u>23,309</u>	<u>78</u>	<u>44,507</u>	<u>28,235</u>		<u>39,808</u>	<u>8,684</u>	<u>8,684</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 appropriation has been adjusted, where relevant, for the allocation of salary program.

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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.

OVERVIEW

Mission and Goals

The New Jersey Department of Corrections' (DOC) mission is to advance public safety and promote successful reintegration in a dignified, safe, secure, gender-informed and rehabilitative environment supported by a professional, trained and diverse workforce enhanced by community engagement. The mission is realized through ensuring the safety and security of staff and incarcerated persons, providing the highest quality rehabilitative and reintegration programs guided by gender-informed care and trauma services with the support of community partners.

The DOC consists of eight Divisions: Operations, Programs & Reintegration Services, Women's Services, Diversity and Legal Affairs, Special Investigations, Human Resources and Labor Relations, Administration, and Training, Recruitment and Professional Development. The Department operates nine institutions: seven facilities providing custody for adult men, one for women and one for young adults, with a total population of approximately 14,050 incarcerated persons. The Department is responsible for the inspection of all county correctional and municipal detention facilities, operation of specialized treatment units and regulation of residential community release programs.

The Edna Mahan Correctional Facility, New Jersey's only correctional institution for women, houses incarcerated persons at all security levels and offers licensed substance use disorder treatment services. The Mid-State Correctional Facility is dedicated for the treatment of male incarcerated persons 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. The Adult Diagnostic and Treatment Center operates a rehabilitative program for habitual sex offenders. 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 the security, management and operations of all State prisons and correctional facilities. This Division also oversees the Special Operations Group and the Health Services Unit. The Division of Programs & Reintegration Services provides institutional program opportunities for incarcerated persons, including academic and vocational educational programs (Office of Educational Services) and transitional services (Office of Programming and Supportive Services). This Division includes the Office of Community Programs which contracts with private, nonprofit providers throughout the state to provide community-based residential treatment programs for offenders under community supervision. The Office of Community Engagement and Reintegration Initiatives is responsible for administering the Locally Empowered Accountable and Determined (NJLEAD) program, Providing Access to Community Employment (PACE) initiatives, Volunteer Services and the Office of Victim Services.

The Division of Women's Services serves as a liaison to the State's incarcerated female population and is responsible for the compliance with provisions of the Department of Justice settlement agreement and the Prison Rape Elimination Act (PREA) Compliance Unit. 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 the Attorney General.

The Special Investigations Division is responsible for investigations into violations of State law and DOC's administrative code by

incarcerated persons, employees and those individuals who visit DOC facilities. The Division of Training, Recruitment and Professional Development is responsible for the Correctional Staff Training Academy and ensuring all staff meet mandated training requirements.

The Division of Human Resources and Labor Management is responsible for employing more than 6,100 staff and ensures that employees receive their salaries, benefits and human resources services in accordance with State and federal laws and regulations. The Division of Administration is responsible for managing a budget of approximately \$1.1 billion and oversees the Office of Financial Management, Office of Information Technology and DEPTCOR State Use Industries. Also, within the DOC is the Office of Public Information, Office of Compliance and Strategic Planning, Office of Policy and Planning, Office of Employee Relations and Equal Employment Division.

Budget Highlights

The fiscal year 2024 budget for the Department of Corrections totals \$1.068 billion, a decrease of \$4.5 million from the fiscal 2023 adjusted appropriation of \$1.073 billion.

The fiscal 2024 budget recommendation for State prison facilities totals \$833.6 million, an increase of \$2.8 million or 0.3% above the fiscal 2023 adjusted appropriation of \$830.8 million. The growth is attributed to wage increases for incarcerated persons and increased program costs as a result of raising the State's minimum wage rate.

The fiscal 2024 budget recommendation for System-wide Program Support totals \$212.2 million, a decrease of \$9.1 million or 4.1% below the fiscal 2023 adjusted appropriation of \$221.3 million. The decrease is the result of savings from renegotiated contracts with community program vendors and the elimination of one-time costs included in fiscal 2023. These reductions are netted with growth provided for increased incarcerated persons healthcare costs and the expansion of career and technical training programs in fiscal 2024.

The fiscal 2024 budget recommendation for Central Planning, Direction and Management totals \$22.1 million, an increase of \$1.8 million or 8.9% above the fiscal 2023 adjusted appropriation of \$20.3 million. The increase supports the replacement of departmental buses used for the transport of incarcerated persons.

State Parole Board

The State Parole Board's mission is to promote the effective and efficient assessment of incarcerated persons 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 2024 budget for the State Parole Board totals \$108.1 million, a decrease of \$6.6 million or 5.8% under the fiscal 2023 adjusted appropriation of \$114.7 million. This decrease is due to reductions of Grants-In-Aid funding and salary funding that was provided for the implementation of Public Health Emergency Credits legislation (P.L.2020, c.111) and the Earn Your Way Out Act (P.L.2019, c.364). Once the laws were implemented, the agency determined it did not require the level of funding it initially estimated for effectuating those laws.

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).

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SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recom- mended	
974,038	12,322	76,275	1,062,635	946,550	GENERAL FUND			
127,016	949	---	127,965	103,478	Direct State Services	1,038,513	1,052,014	1,052,014
---	11,947	2,000	13,947	2,336	Grants-In-Aid	115,200	90,566	90,566
1,101,054	25,218	78,275	1,204,547	1,052,364	Capital Construction	---	---	---
					Total General Fund	1,153,713	1,142,580	1,142,580
					PROPERTY TAX RELIEF FUND			
25,600	---	---	25,600	23,876	State Aid	33,400	33,400	33,400
25,600	---	---	25,600	23,876	Total Property Tax Relief Fund	33,400	33,400	33,400
1,126,654	25,218	78,275	1,230,147	1,076,240	Total Appropriation, Department of Corrections	1,187,113	1,175,980	1,175,980

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recom- mended	
498,644	3,936	63,883	566,463	487,512	DIRECT STATE SERVICES - GENERAL FUND			
247,360	---	-7,721	239,639	237,013	Detention and Rehabilitation			
68,197	4,357	4,521	77,075	51,467	Institutional Control and Supervision	565,505	565,751	565,751
65,962	2,685	15,281	83,928	81,015	Institutional Care and Treatment	242,044	244,644	244,644
					Institutional Program Support	71,671	80,526	80,526
					Administration and Support Services	61,694	61,694	61,694
880,163	10,978	75,964	967,105	857,007	Subtotal	940,914	952,615	952,615
					Parole			
58,528	254	---	58,782	55,884	Parole	59,584	59,584	59,584
13,477	6	---	13,483	12,241	State Parole Board	13,375	13,375	13,375
3,998	---	---	3,998	3,833	Administration and Support Services	4,386	4,386	4,386
76,003	260	---	76,263	71,958	Subtotal	77,345	77,345	77,345
					Central Planning, Direction and Management			
17,872	1,084	311	19,267	17,585	Administration and Support Services	20,254	22,054	22,054
974,038	12,322	76,275	1,062,635	946,550	Total Direct State Services - General Fund	1,038,513	1,052,014	1,052,014
974,038	12,322	76,275	1,062,635	946,550	TOTAL DIRECT STATE SERVICES	1,038,513	1,052,014	1,052,014
					GRANTS-IN-AID - GENERAL FUND			
80,844	949	---	81,793	78,512	Detention and Rehabilitation			
					Institutional Program Support	77,844	59,844	59,844
					Parole			
46,172	---	---	46,172	24,966	Parole	37,356	30,722	30,722
127,016	949	---	127,965	103,478	Total Grants-In-Aid - General Fund	115,200	90,566	90,566
127,016	949	---	127,965	103,478	TOTAL GRANTS-IN-AID	115,200	90,566	90,566

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recom- mended	
25,600	---	---	25,600	23,876	STATE AID - PROPERTY TAX RELIEF FUND			
					Detention and Rehabilitation			
					Institutional Program Support	33,400	33,400	33,400
25,600	---	---	25,600	23,876	Total State Aid - Property Tax Relief Fund			
					33,400	33,400	33,400	
25,600	---	---	25,600	23,876	TOTAL STATE AID			
					33,400	33,400	33,400	
					CAPITAL CONSTRUCTION			
					Central Planning, Direction and Management			
					Administration and Support Services	---	---	---
---	11,947	2,000	13,947	2,336	TOTAL CAPITAL CONSTRUCTION			
					---	---	---	
1,126,654	25,218	78,275	1,230,147	1,076,240	Total Appropriation, Department of Corrections			
					1,187,113	1,175,980	1,175,980	

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 incarcerated person and the community from harm by providing custodial control and supervision in all institutional areas and during incarcerated persons 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 incarcerated persons and employees, as well as food service to meet the nutritional needs of incarcerated persons and staff. Provides suitable and adequate clothing to incarcerated persons to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of incarcerated persons.

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 incarcerated persons; and maintains accurate, up-to-date cumulative records of relevant information concerning all incarcerated persons from admission to final discharge from parole. A recreation program is provided to enhance incarcerated persons 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, Mercer County, provides programs for adult male offenders. Comprehensive adult-oriented academic education programming is provided to include Career Readiness. An Administrative and Management Control Unit inside the prison is available for housing and

programming designed to treat the more severe behavioral problems which occur in the prison system.

This location previously produced farm and milk products and provided packaging operations at the Jones Farm Minimum Security Unit satellite facility. As of November 2022, this location no longer provides these services, and the facility has been

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depopulated. The location will serve as a Regional Training Center for Custody staff.

East Jersey State Prison

This prison, located in Rahway, Union County, 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, Career Technical Education and New Jersey Scholarship and Transformative Education in Prisons Consortium (NJ-STEP) postsecondary educational opportunities. A post-graduate 15 credit certificate program is offered by Drew University in the field of Theology.

A Veterans Housing Unit was established with grant funding from the Bureau of Justice Assistance for the Second Chance Act - Innovative Reentry Initiatives - Building System Capacity and Testing Strategies to Reduce Recidivism. This unit was created for veterans to receive programming and to develop a community environment. Services will be provided in partnership with the New Jersey Department of Military and Veterans Affairs (NJDMAVA) for programming to address needs specific to veterans.

South Woods State Prison

This prison, 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, Career Technical Education and NJ-STEP postsecondary educational opportunities.

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 auto license plate and clothing industries offer training for medium security incarcerated persons. The Regional Bakery, which has an incarcerated persons training program, provides services to institutions throughout the state. This location previously produced dairy products for other institutions in the southern region of New Jersey. As of November 2022, this location no longer provides these services. The facility will serve as a Regional Training Center for custody staff.

Comprehensive adult-oriented academic education programming is provided to include the Career Readiness and Career Technical Education.

Southern State Correctional Facility

Effective July 2022, Southern State Correctional Facility was depopulated. The remaining operational housing units have become satellite facilities of Bayside State Prison.

Mid-State Correctional Facility

Mid-State Correctional Facility is a male medium security prison 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 Mid-State Correctional Facility substance use disorder treatment program is licensed by the Division of Mental Health and Addiction Services.

Comprehensive adult-oriented academic education programming is provided.

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

Psychiatric, psychological and program services are available on an individual and group basis. In addition, the facility offers trauma recovery services designed to build resilience in incarcerated adults. The trauma recovery services were developed to support incarcerated persons with recognizing the impact that trauma exposure has on health, emotional and spiritual well-being, and engagement to services. 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 prison, designed for male adult offenders and located on 42 acres of property in Newark, Essex County, opened in fiscal 1987. Programs provide work release, furloughs and community service activities for incarcerated persons 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 Sexually Violent Predators 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.

Garden State Youth Correctional Facility

The facility, located in Yardville, Burlington County, is the State's only 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 incarcerated

persons and providing all intake examinations and evaluations including medical, dental, educational and psychological.

Effective December 2021, the William H. Fauver Youth Correctional Facility was depopulated. The offenders were 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 are provided by a State Use Industries shop which manufactures furniture, brushes, brooms and mops.

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
New Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	139	149	120	120
State Facilities Education Act (under 21 years of age) ..	5	---	---	---
Vocational education				
Adult basic education	5	---	---	---
OPERATING DATA				
Operational capacity	1,905	2,165	1,903	1,903
Average daily population	1,379	1,383	1,471	1,471
Annual per capita	\$59,309	\$79,407	\$76,614	\$78,381
Daily per capita	\$162.49	\$217.55	\$209.90	\$214.16
East Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	180	159	127	127
Vocational education				
Adult basic education	---	6	23	23
OPERATING DATA				
Operational capacity	1,494	1,498	1,498	1,498
Average daily population	1,157	1,176	1,341	1,341
Annual per capita	\$46,220	\$63,540	\$52,181	\$52,181
Daily per capita	\$126.63	\$174.08	\$142.96	\$142.57
South Woods State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	147	288	218	218
Vocational education				
Adult basic education	175	111	228	228
OPERATING DATA				
Operational capacity	3,512	3,512	3,512	3,512
Average daily population	2,591	2,242	3,056	3,056
Annual per capita	\$41,014	\$58,445	\$51,874	\$51,874
Daily per capita	\$112.37	\$160.12	\$142.12	\$141.73
Bayside State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	110	161	123	123

CORRECTIONS

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Vocational education				
Adult basic education	60	81	48	48
OPERATING DATA				
Operational capacity	1,583	1,583	1,360	1,360
Average daily population	965	1,055	1,266	1,266
Annual per capita	\$54,431	\$65,333	\$59,945	\$59,945
Daily per capita	\$149.13	\$178.99	\$164.23	\$163.79
Southern State Correctional Facility (a)				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	126	83	---	---
Vocational education				
Adult basic education	77	25	---	---
OPERATING DATA				
Operational capacity	2,070	2,070	---	---
Average daily population	1,006	705	---	---
Annual per capita	\$52,480	\$98,726	---	---
Daily per capita	\$143.78	\$270.48	---	---
Mid-State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	54	66	35	35
Vocational education				
Adult basic education	---	35	16	16
OPERATING DATA				
Operational capacity	696	696	696	696
Average daily population	461	426	628	628
Annual per capita	\$68,271	\$90,592	\$62,734	\$62,734
Daily per capita	\$187.04	\$248.20	\$171.87	\$171.40
Edna Mahan Correctional Facility for Women				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	72	49	47	47
State Facilities Education Act (under 21 years of age) ..	1	---	---	---
Vocational education				
Adult basic education	51	59	86	86
State Facilities Education Act (under 21 years of age) ..	1	---	---	---
OPERATING DATA				
Operational capacity	779	761	917	917
Average daily population	428	373	399	399
Annual per capita	\$106,731	\$163,153	\$167,256	\$167,256
Daily per capita	\$292.41	\$446.99	\$458.23	\$456.98

CORRECTIONS

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Northern State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	295	326	281	281
State Facilities Education Act (under 21 years of age) ..	1	---	---	---
Vocational education				
Adult basic education	80	95	71	71
OPERATING DATA				
Operational capacity	2,391	2,746	2,746	2,746
Average daily population	1,974	1,928	2,189	2,189
Annual per capita	\$40,825	\$52,666	\$50,881	\$50,881
Daily per capita	\$111.85	\$144.29	\$139.40	\$139.02
Adult Diagnostic and Treatment Center, Avenel				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	74	65	55	55
Vocational education				
Adult basic education	---	---	17	17
OPERATING DATA				
Operational capacity	694	694	694	694
Average daily population	423	410	448	448
Annual per capita	\$85,697	\$111,524	\$110,783	\$110,783
Daily per capita	\$234.79	\$305.55	\$303.52	\$302.69
Residents--Civilly Committed Sexual Offender Program ...	436	435	450	450
Garden State Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	303	217	146	146
State Facilities Education Act (under 21 years of age) ..	38	53	45	45
Vocational education				
Adult basic education	66	65	102	102
State Facilities Education Act (under 21 years of age) ..	7	17	16	16
OPERATING DATA				
Operational capacity	2,157	2,103	2,103	2,103
Average daily population	1,216	1,043	1,226	1,226
Annual per capita	\$54,462	\$89,035	\$91,294	\$91,294
Daily per capita	\$149.21	\$243.93	\$250.12	\$249.44
William H. Fauver Youth Correctional Facility (b)				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	124	---	---	---
State Facilities Education Act (under 21 years of age) ..	17	---	---	---
Vocational education				
Adult basic education	5	---	---	---
State Facilities Education Act (under 21 years of age) ..	1	---	---	---

CORRECTIONS

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
OPERATING DATA				
Operational capacity	1,091	---	---	---
Average daily population	309	---	---	---
Annual per capita	\$96,447	---	---	---
Daily per capita	\$264.24	---	---	---

Institutional Total

PROGRAM DATA

Education Program (c)

Participants

Academic

Adult basic education	1,624	1,563	1,152	1,152
State Facilities Education Act (under 21 years of age)	62	53	45	45

Vocational education

Adult basic education	519	477	591	591
State Facilities Education Act (under 21 years of age)	9	17	16	16

OPERATING DATA

Operational capacity	18,372	17,828	15,429	15,429
Average daily population	11,909	10,741	12,024	12,024
Ratio: Population/positions	1.9/1	1.8/1	2.3/1	2.3/1
Residents - Civilly Committed Sexual Offender Program	436	435	450	450

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	6,462	6,031	5,353	5,263
Federal	2	2	3	3
All other	25	17	11	9
Total positions	6,489	6,050	5,367	5,275

Filled positions by program class

Institutional Control and Supervision	5,347	5,001	4,419	4,180
Institutional Care and Treatment	693	642	577	658
Administration and Support Services	449	407	371	437
Total positions	6,489	6,050	5,367	5,275

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded. Position ratios and per capita costs do not include the Civilly Committed Sexual Offender Program.

Daily per capita rate calculations are based on 366 days for fiscal 2024 and 365 days for the other fiscal years.

Operational Capacity is the number of incarcerated persons that can be accommodated based on a facility's available beds, budgeted staff, programs and services. It does not include beds temporarily closed.

(a) The Southern State Correctional Facility was depopulated in July 2022. The facilities that remain operational have become satellite facilities to Bayside State Prison. The offenders in the depopulated facilities were relocated to other facilities.

(b) Effective December 31, 2021, the William H. Fauver Youth Correctional Facility was depopulated. The offenders were relocated to the Garden State Youth Correctional Facility.

(c) 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, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2023 Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
465,119	3,548	63,336	532,003	453,413	Institutional Control and Supervision	07	527,041	527,287	527,287

CORRECTIONS

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom-mended	
					<u>DIRECT STATE SERVICES</u>				
247,360	---	-7,721	239,639	237,013	08	242,044	244,644	244,644	
65,962	2,685	15,281	83,928	81,015	99	61,694	61,694	61,694	
778,441	6,233	70,896	855,570	771,441	Total Direct State Services		830,779^(a)	833,625	833,625
					Distribution by Fund and Object				
					Personal Services:				
503,092	---	58,681	572,073	494,736			565,847	565,847	565,847
10,300 ^S	---	---	---	3,114			3,397	3,397	3,397
---	---	---	---	---			---	---	---
513,392	---	58,681	572,073	497,850	Total Personal Services		569,244	569,244	569,244
54,969	---	16,424	71,393	69,315			52,541	52,541	52,541
155,180	---	-4,935	150,245	149,701			154,704	157,304	157,304
15,123	---	-509	14,614	13,996			14,204	14,204	14,204
					Special Purpose:				
34,513	3,227	---	37,740	34,210			---	---	---
---	---	---	---	---	07	34,618	34,864	34,864	
---	---	---	---	---	08	272	272	272	
4,000	---	---	4,000	4,000	08	4,000	4,000	4,000	
128	---	---	128	48	08	140	140	140	
---	---	2	2	2	99	---	---	---	
1,136	3,006	1,233	5,375	2,319			1,056	1,056	1,056
778,441	6,233	70,896	855,570	771,441	Grand Total State Appropriation		830,779	833,625	833,625
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	199	190	389	388			---	---	---
---	199	190	389	388	Total Federal Funds		---	---	---
					All Other Funds				
---	1,053	---	2,885	1,627	08	1,100	1,100	1,100	
---	200 ^R	1,632	2,885	1,627			---	---	---
---	4,963	---	18,030	18,030	99	21,070	20,270	20,270	
---	17,619 ^R	-282	22,300	18,030			22,170	21,370	21,370
---	23,835	1,350	25,185	19,657	Total All Other Funds		22,170	21,370	21,370
778,441	30,267	72,436	881,144	791,486	GRAND TOTAL ALL FUNDS		852,949	854,995	854,995

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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

CORRECTIONS

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 partial consolidation of the Southern State 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 incarcerated persons 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 incarcerated persons and the community from harm by providing custodial control and supervision in all institutional areas and during incarcerated persons 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 incarcerated persons housed in county facilities, private contracted residential facilities, incarcerated persons medical support programs, training and staff development, integrated information systems planning and the provision of hospital services and medical transportation of incarcerated persons.

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
OPERATING DATA				
Institutional Control and Supervision				
Average number of state incarcerated persons in county penal facilities (a)	732	676	1,158	500
County assistance and county contract	977	927	927	927
Community bed spaces	842	716	1,075 (b)	1,075 (b)
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	534	513	533	601
Federal	7	6	8	8
All other	24	21	25	16
Total positions	565	540	566	625
Filled positions by program class				
Institutional Control and Supervision	334	326	356	345
Institutional Program Support	231	214	210	280
Total positions	565	540	566	625

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

(a) The evaluation data reported reflects the impact of the COVID-19 pandemic. Transfers of State-sentenced incarcerated persons from the county jails were temporarily suspended at the start of the pandemic.

(b) The Residential Community Release Program bedspaces are based on the contracts awarded in July 2022.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
33,525	388	547	34,460	34,099	Institutional Control and Supervision	07	38,464	38,464	38,464
68,197	4,357	4,521	77,075	51,467	Institutional Program Support	13	71,671	80,526	80,526
101,722	4,745	5,068	111,535	85,566	Total Direct State Services		110,135^(a)	118,990	118,990
Distribution by Fund and Object									
Personal Services:									
45,212	---	-80	45,132	45,121	Salaries and Wages		50,908	50,908	50,908
45,212	---	-80	45,132	45,121	Total Personal Services		50,908	50,908	50,908
1,775	---	-400	1,375	1,224	Materials and Supplies		1,775	1,775	1,775
13,013	---	5,548	18,561	18,549	Services Other Than Personal		25,349	33,904	33,904
Special Purpose:									
9,977	---	---	9,977	8,990	Integrated Information Systems	13	9,608	9,608	9,608
961	---	---	961	961	Offender Re-entry Program	13	1,086	1,086	1,086
537	---	---	537	537	DOC/DOT Work Details	13	537	537	537
2,550	775	---	3,325	775	Medication Assisted Treatment (MAT) Program	13	2,550	2,550	2,550
486	316	---	802	273	Narcan Equipment and Training for Staff	13	486	486	486
400	318	---	718	286	Peer Specialist Entry Engagement Program	13	400	400	400
1,000	1,022	---	2,022	337	Navigators for Released Inmates	13	1,000	1,000	1,000
355	284	---	639	61	Inhaled Narcan for Released Inmates	13	355	355	355
3,700	---	---	3,700	647	Hepatitis C Treatment of Offenders with Substance Use Disorder (SUD) Diagnosis	13	3,700	3,700	3,700
4,500	---	---	4,500	4,500	Hepatitis C Testing and Treatment for State Inmates	13	4,500	4,500	4,500
350	---	---	350	---	Pre-Release Employment Navigation and Re-entry Services Program	13	350	350	350
175	---	---	175	172	Custody Overtime and Staffing Consultant	13	---	---	---
2,000	---	---	2,000	1,229	IT Modernization, Security Improvements and Enhancements	13	2,000	2,000	2,000
5,000	---	---	5,000	---	Internet Infrastructure for Inmates	13	---	---	---
9,731	2,030	---	11,761	1,904	Additions, Improvements and Equipment		5,531	5,831	5,831
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
80,844	949	---	81,793	78,512	Institutional Program Support	13	77,844	59,844	59,844
80,844	949	---	81,793	78,512	Total Grants-in-Aid		77,844	59,844	59,844
Distribution by Fund and Object									
Grants:									
1,420	949	6,000	19,369	19,362	Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	1,420	1,420	1,420
11,000 ^S							10,000 ^S		

CORRECTIONS

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2023 Prog. Class.	Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
58,924	---	---	58,924	56,714	Purchase of Community Services	13	58,924	50,924	50,924
6,000	---	-6,000	---	---	Essex County - Recidivism Pilot Program	13	---	---	---
500	---	---	500	386	Incarcerated Veterans Initiative Pilot Program	13	500	500	500
3,000	---	---	3,000	2,050	Release Support Partnership Program	13	7,000	7,000	7,000
STATE AID									
Distribution by Fund and Program									
25,600	---	---	25,600	23,876	Institutional Program Support	13	33,400	33,400	33,400
25,600	---	---	25,600	23,876	(From Property Tax Relief Fund)		33,400	33,400	33,400
25,600	---	---	25,600	23,876	Total State Aid		33,400	33,400	33,400
25,600	---	---	25,600	23,876	(From Property Tax Relief Fund)		33,400	33,400	33,400
Distribution by Fund and Object									
State Aid:									
20,000	---	---	20,000	20,000	Essex County - County Jail Substance Use Disorder Programs (PTRF)	13	23,000	23,000	23,000
3,500	---	---	3,500	3,176	Union County - Inmate Rehabilitation Services (PTRF)	13	3,500	3,500	3,500
---	---	---	---	---	Hudson County Jail (PTRF)	13	4,800	4,800	4,800
2,100	---	---	2,100	700	County Reentry Coordinators (PTRF)	13	2,100	2,100	2,100
208,166	5,694	5,068	218,928	187,954	Grand Total State Appropriation		221,379	212,234	212,234
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	74,220	---	74,220	74,220	Institutional Control and Supervision	07	---	---	---
16,000					Institutional Program Support	13	18,092	19,092	19,092
631 ^S	53,123	9,541	79,295	53,288	Total Federal Funds		18,092	19,092	19,092
16,631	127,343	9,541	153,515	127,508	All Other Funds				
---	3,310				Institutional Program Support	13	600	600	600
---	3,272 ^R	16	6,598	1,731	Total All Other Funds		600	600	600
---	6,582	16	6,598	1,731	GRAND TOTAL ALL FUNDS		240,071	231,926	231,926
224,797	139,619	14,625	379,041	317,193					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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 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.

In addition to the amount hereinabove appropriated for Purchase of Service for Inmates Incarcerated In County Penal Facilities, there are appropriated such additional amounts as may be required to provide reimbursements to counties housing State-sentenced inmates as determined by the Commissioner of Corrections, 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 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.

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 incarcerated persons 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 incarcerated persons 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 incarcerated persons 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

CORRECTIONS

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

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	16,003	15,596	16,709	16,709
Added to supervision	5,234	6,707	5,600	5,600
Removed from supervision	5,641	5,594	5,600	5,609
Level of parole supervision				
General supervision	6,237	6,453	6,600	6,625
Special caseload data	9,766	9,143	10,109	10,084
Parolee Electronic Monitoring Program	494	446	575	587
Supervision, Surveillance and Gang Suppression	648	671	767	780
Satellite-based Monitoring of Sex Offenders	217	194	284	286
Community programs	851	766	885	851
Office of Interstate Services	1,052	934	1,313	1,300
Sex Offender Management Unit	6,504	6,132	6,285	6,280
Sex offenders included in other special caseloads	1,080	1,501	1,741	1,897
Total number of sex offenders, all caseloads	7,584	7,633	8,026	8,177
Community program contracted capacity				
Re-Entry Substance Abuse Program (RESAP)	326	522	522	522
Stages to Enhance Parolee Success Program (STEPS)	443	276	276	276
Community Resource Center (CRC)	525	525	525	525
Program for Returning Offenders with Mental Illness Safely and Effectively (PROMISE)	50	100	100	100
Annual community program placements				
Mutual Agreement Program (MAP)	3,656	3,465	3,600	3,650
Re-Entry Substance Abuse Program (RESAP)	534	761	850	900
Stages to Enhance Parolee Success Program (STEPS)	293	334	400	450
Community Resource Center (CRC)	1,052	953	1,100	1,200
Total community program placements	5,535	5,513	5,950	6,200
State Parole Board				
Hearings	9,692	8,020	10,180	10,230
State	7,960	6,306	7,500	7,500
Counties	438	396	500	550
Parole revocations considered	1,294	1,318	2,180	2,180
Reviews:				
Appeals processed	803	549	700	600
Victim input registrations	809	220	850	850
PERSONNEL DATA				
Affirmative Action data				
Male minority	83	127	160	---
Male minority percentage	14.1%	20.7%	26.1%	---
Female minority	94	137	146	---
Female minority percentage	15.9%	22.3%	23.9%	---
Total minority	177	264	306	---
Total minority percentage	30.0%	43.0%	50.0%	---
Position Data				
Filled positions by funding source				
State supported	590	613	612	652
Total positions	590	613	612	652
Filled positions by program class				
Parole	417	439	450	490
State Parole Board	132	131	118	118

CORRECTIONS

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Administration and Support Services	41	43	44	44
Total positions	590	613	612	652

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	2023 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
					<u>DIRECT STATE SERVICES</u>				
					Distribution by Fund and Program				
58,528	254	---	58,782	55,884	Parole	03	59,584	59,584	59,584
13,477	6	---	13,483	12,241	State Parole Board	05	13,375	13,375	13,375
3,998	---	---	3,998	3,833	Administration and Support Services	99	4,386	4,386	4,386
76,003	260	---	76,263	71,958	Total Direct State Services		77,345^(a)	77,345	77,345
					Distribution by Fund and Object				
					Personal Services:				
46,092	---	---	46,092	44,943	Salaries and Wages		49,015	49,015	49,015
46,092	---	---	46,092	44,943	Total Personal Services		49,015	49,015	49,015
663	---	---	663	602	Materials and Supplies		663	663	663
2,343	---	---	2,343	1,835	Services Other Than Personal		2,393	2,393	2,393
1,053	---	---	1,053	1,022	Maintenance and Fixed Charges		1,053	1,053	1,053
					Special Purpose:				
5,586	---	---	5,586	5,178	Parolee Electronic Monitoring Program	03	5,379	5,379	5,379
3,406	---	---	3,406	3,049	Supervision, Surveillance, and Gang Suppression Program	03	3,417	3,417	3,417
13,034	---	---	13,034	12,359	Sex Offender Management Unit	03	11,785	11,785	11,785
2,420	---	---	2,420	1,804	Satellite-based Monitoring of Sex Offenders	03	2,234	2,234	2,234
100	200	---	300	---	Medication-Assisted Treatment (MAT) Expansion	03	100	100	100
40	40	---	80	31	Narcan Administration and Training	03	40	40	40
1,266	20	---	1,286	1,135	Additions, Improvements and Equipment		1,266	1,266	1,266
					<u>GRANTS-IN-AID</u>				
					Distribution by Fund and Program				
46,172	---	---	46,172	24,966	Parole	03	37,356	30,722	30,722
46,172	---	---	46,172	24,966	Total Grants-in-Aid		37,356	30,722	30,722
					Distribution by Fund and Object				
					Grants:				
14,003	---	---	14,003	6,980	Re-Entry Substance Abuse Program	03	10,799	8,510	8,510
6,169	---	---	6,169	4,792	Mutual Agreement Program (MAP)	03	5,791	5,848	5,848
17,124	---	---	17,124	11,164	Community Resource Center Program (CRC)	03	14,086	11,100	11,100
8,876	---	---	8,876	2,030	Stages to Enhance Parolee Success Program (STEPS)	03	6,680	5,264	5,264
122,175	260	---	122,435	96,924	Grand Total State Appropriation		114,701	108,067	108,067

CORRECTIONS

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom-mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
3,550	403	---	3,953	458	03	---	175	175
3,550	403	---	3,953	458		---	175	175
All Other Funds								
---	39 24 ^R	---	63	---	03	10	10	10
---	63	---	63	---		10	10	10
125,725	726	---	126,451	97,382		114,711	108,252	108,252

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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.

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	2,540	2,373	2,190	---
Male minority percentage	34.8%	34.6%	35.4%	---
Female minority	1,265	1,178	1,101	---
Female minority percentage	17.3%	17.2%	17.8%	---
Total minority	3,805	3,551	3,291	---
Total minority percentage	52.1%	51.8%	53.2%	---
Position Data				
Filled positions by funding source				
State supported	126	131	130	156
Federal	10	10	11	11
All other	1	2	1	1
Total positions	137	143	142	168
Filled positions by program class				
Administration and Support Services	137	143	142	168
Total positions	137	143	142	168

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 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, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
17,872	1,084	311	19,267	17,585	99	20,254	22,054	22,054
<u>17,872</u>	<u>1,084</u>	<u>311</u>	<u>19,267</u>	<u>17,585</u>	<u>20,254</u> ^(a)		<u>22,054</u>	<u>22,054</u>
Distribution by Fund and Object								
Personal Services:								
14,509	---	---	14,509	14,509	16,891		16,891	16,891
<u>14,509</u>	<u>---</u>	<u>---</u>	<u>14,509</u>	<u>14,509</u>	<u>16,891</u>		<u>16,891</u>	<u>16,891</u>
576	---	261	837	823	576		576	576
532	---	126	658	620	532		532	532
781	---	-241	540	539	781		781	781
1,474	1,084	165	2,723	1,094	1,474		3,274	3,274
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	11,947	2,000	13,947	2,336	99	---	---	---
<u>---</u>	<u>11,947</u>	<u>2,000</u>	<u>13,947</u>	<u>2,336</u>	<u>---</u>		<u>---</u>	<u>---</u>
Distribution by Fund and Object								
Division of Management and General Support								
---	2,940	---	2,940	---	99	---	---	---
---	38	---	38	---	99	---	---	---
---	2,402	---	2,402	981	99	---	---	---

CORRECTIONS

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
---	1,130	---	1,130	---	99	---	---	---
---	5,435	2,000	7,435	1,355	99	---	---	---
---	1	---	1	---				
---	1	---	1	---	99	---	---	---
<u>17,872</u>	<u>13,031</u>	<u>2,311</u>	<u>33,214</u>	<u>19,921</u>		<u>20,254</u>	<u>22,054</u>	<u>22,054</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
<u>1,162</u>	<u>247</u>	<u>418</u>	<u>1,827</u>	<u>1,736</u>				
					99	<u>1,419</u>	<u>1,419</u>	<u>1,419</u>
<u>1,162</u>	<u>247</u>	<u>418</u>	<u>1,827</u>	<u>1,736</u>		<u>1,419</u>	<u>1,419</u>	<u>1,419</u>
All Other Funds								
---	931							
---	1,119 ^R	-1,349	701	159	99	939	877	877
---	2,050	-1,349	701	159		<u>939</u>	<u>877</u>	<u>877</u>
<u>19,034</u>	<u>15,328</u>	<u>1,380</u>	<u>35,742</u>	<u>21,816</u>		<u>22,612</u>	<u>24,350</u>	<u>24,350</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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.

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 2024 budget for the Department of Education (DOE) totals \$19.808 billion, an increase of \$1.048 billion or 5.6% over the fiscal 2023 adjusted appropriation of \$18.760 billion.

School Aid

State Aid to school districts for fiscal 2024 is recommended at \$12.618 billion, an increase of \$766 million over the fiscal 2023 adjusted appropriation of \$11.852 billion. This includes reallocations of aid from overfunded districts to underfunded districts through the school funding formula.

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 2024 is not less than the 2023 funding, on either a per-pupil or total revenue basis.

Direct State payments for education is recommended at \$6.028 billion in fiscal 2024. Aid will support the costs of teachers’ pensions, post-retirement medical benefits and Social Security payments.

Other Departmental Initiatives

The budget includes a \$3 million appropriation to support investment in community schools, to provide health care and other non-academic community resources co-located within schools.

The budget also includes funding to help ensure New Jersey has the trained and dedicated workforce to provide top-quality education to our public school students for years into the future, including \$2 million for Culture and Climate Innovation Grants to help address educator quality of life issues, \$1 million to develop local partnerships for paraprofessional training, \$1 million for a public media campaign and \$500 thousand to expand the Teacher Leader Network.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended	
GENERAL FUND								
102,245	9,053	-710	110,588	101,084	Direct State Services	105,554	109,084	109,084
12,300	4,961	---	17,261	5,852	Grants-In-Aid	10,010	15,685	15,685
134,561	26,018	-292	160,287	147,562	State Aid	158,696	2,163,701	2,163,701
---	152	---	152	4	Capital Construction	---	---	---
249,106	40,184	-1,002	288,288	254,502	Total General Fund	274,260	2,288,470	2,288,470
PROPERTY TAX RELIEF FUND								
275,500	---	---	275,500	275,500	Grants-In-Aid	75,500	75,500	75,500
17,733,688	18,754	-6,870	17,745,572	17,592,326	State Aid	18,410,097	17,444,336	17,444,336
18,009,188	18,754	-6,870	18,021,072	17,867,826	Total Property Tax Relief Fund	18,485,597	17,519,836	17,519,836
18,258,294	58,938	-7,872	18,309,360	18,122,328	Total Appropriation, Department of Education	18,759,857	19,808,306	19,808,306

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES - GENERAL FUND								
Direct Educational Services and Assistance								
464	---	-47	417	109	Student Transportation	527	527	527
970	---	47	1,017	1,003	Facilities Planning and School Building Aid	1,386	1,386	1,386
3,226	---	-305	2,921	2,873	School Finance	2,979	2,979	2,979
4,660	---	-305	4,355	3,985	Subtotal	4,892	4,892	4,892
Operation and Support of Educational Institutions								
5,855	---	---	5,855	5,848	Marie H. Katzenbach School for the Deaf	5,855	6,935	6,935
Supplemental Education and Training Programs								
596	469	302	1,367	1,086	Career Readiness and Technical Education	963	963	963

EDUCATION

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recommended
38,159	5,750	-68	43,841	39,056	Educational Support Services			
682	---	170	852	831	Standards, Assessments and Curriculum	46,180	45,180	45,180
5,373	2,582	-227	7,728	6,468	Grants Management	1,060	1,060	1,060
8,945	---	-43	8,902	8,807	Recruitment, Preparation, Certification and Educator Evaluation	5,941	8,441	8,441
1,360	---	-231	1,129	1,112	Field Services	9,185	9,185	9,185
2,314	---	268	2,582	2,567	Innovation	1,470	1,470	1,470
1,344	---	-136	1,208	1,171	Early Childhood Education	3,170	3,170	3,170
4,473	---	-510	3,963	2,419	Comprehensive Support	1,425	1,425	1,425
					Student Services	4,447	4,447	4,447
62,650	8,332	-777	70,205	62,431	<i>Subtotal</i>	72,878	74,378	74,378
					Education Administration and Management			
587	---	-73	514	483	Performance Management	655	655	655
2,254	---	---	2,254	1,775	Office of Fiscal Accountability and Compliance	2,260	2,260	2,260
25,643	252	143	26,038	25,476	Administration and Support Services	18,051	19,001	19,001
28,484	252	70	28,806	27,734	<i>Subtotal</i>	20,966	21,916	21,916
102,245	9,053	-710	110,588	101,084	Total Direct State Services - General Fund	105,554	109,084	109,084
102,245	9,053	-710	110,588	101,084	TOTAL DIRECT STATE SERVICES	105,554	109,084	109,084
					GRANTS-IN-AID - GENERAL FUND			
					Direct Educational Services and Assistance			
5,000	---	---	5,000	---	Miscellaneous Grants-In-Aid	---	3,000	3,000
					Educational Support Services			
4,575	---	---	4,575	4,217	Standards, Assessments and Curriculum	5,350	6,625	6,625
---	---	---	---	---	Recruitment, Preparation, Certification and Educator Evaluation	---	2,350	2,350
350	4,961	---	5,311	550	Innovation	985	1,035	1,035
2,275	---	---	2,275	985	Student Services	3,575	2,575	2,575
7,200	4,961	---	12,161	5,752	<i>Subtotal</i>	9,910	12,585	12,585
					Education Administration and Management			
100	---	---	100	100	Administration and Support Services	100	100	100
12,300	4,961	---	17,261	5,852	Total Grants-In-Aid - General Fund	10,010	15,685	15,685
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND			
					Direct Educational Services and Assistance			
275,000	---	---	275,000	275,000	Facilities Planning and School Building Aid	75,000	75,000	75,000
					Educational Support Services			
500	---	---	500	500	Student Services	500	500	500
275,500	---	---	275,500	275,500	Total Grants-In-Aid - Property Tax Relief Fund	75,500	75,500	75,500
287,800	4,961	---	292,761	281,352	TOTAL GRANTS-IN-AID	85,510	91,185	91,185
					STATE AID - GENERAL FUND			
					Direct Educational Services and Assistance			
248	---	---	248	248	General Formula Aid	17,683	2,022,688	2,022,688
129,453	20,712	---	150,165	139,177	Nonpublic School Aid	136,153	136,153	136,153

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Year Ending June 30, 2022					Year Ending June 30, 2024		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recom- mended
---	5,000	50	5,050	3,665	---	---	---
129,701	25,712	50	155,463	143,090	153,836	2,158,841	2,158,841
4,860	306	-342	4,824	4,472	4,860	4,860	4,860
134,561	26,018	-292	160,287	147,562	158,696	2,163,701	2,163,701
					STATE AID - PROPERTY TAX RELIEF FUND		
					Direct Educational Services and Assistance		
8,793,844	---	-4,381	8,789,463	8,786,579	9,424,161	8,219,360	8,219,360
298,287	5,030	---	303,317	270,881	315,923	123,867	123,867
1,406,264	---	---	1,406,264	1,406,257	1,482,093	1,583,783	1,583,783
322,488	---	4,381	326,869	326,801	331,838	351,865	351,865
1,282,500	13,700	---	1,296,200	1,178,397	1,173,941	1,137,436	1,137,436
12,103,383	18,730	---	12,122,113	11,968,915	12,727,956	11,416,311	11,416,311
					Educational Support Services		
5,630,305	24	-6,870	5,623,459	5,623,411	5,682,141	6,028,025	6,028,025
17,733,688	18,754	-6,870	17,745,572	17,592,326	18,410,097	17,444,336	17,444,336
17,868,249	44,772	-7,162	17,905,859	17,739,888	18,568,793	19,608,037	19,608,037
					CAPITAL CONSTRUCTION		
					Operation and Support of Educational Institutions		
---	40	---	40	---	---	---	---
					Education Administration and Management		
---	112	---	112	4	---	---	---
---	152	---	152	4	---	---	---
18,258,294	58,938	-7,872	18,309,360	18,122,328	18,759,857	19,808,306	19,808,306
					Total Appropriation, Department of Education		

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 2024, 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

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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. 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 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 the 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, 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 as well as to address workforce preparation and training and other ancillary needs related to preschool expansion.

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.

g. Military Impact Aid - School districts that received federal Impact Aid pursuant to 20 U.S.C. 7703 may be eligible to receive military impact aid for resident students whose parents are on active duty in the uniformed services. A district would receive additional aid if its tax levy per pupil in the prior school year exceeded its federal impact aid per pupil.

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 2022-2023, 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 six 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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
General Formula Aid				
Resident enrollment	1,373,356	1,370,968	1,380,419	1,383,977
Support per pupil (per State expenditure/appropriation and district budgets) (a)	\$24,573	\$27,303	\$28,447	\$29,493
Local	\$12,549	\$13,031	\$13,304	\$13,536
State	\$11,160	\$12,861	\$13,322	\$14,105
Federal	\$864	\$1,411	\$1,821	\$1,852
Percent support per pupil				
Local	51.1%	47.7%	46.8%	45.9%
State	45.4%	47.1%	46.8%	47.8%
Federal	3.5%	5.2%	6.4%	6.3%
Enrollment as of October 15 (prebudget year)				
All districts, total	1,408,704	1,373,356	1,370,968	1,380,419
Kindergarten/preschool	144,780	127,271	137,859	142,154
Elementary school (grades 1-5)	431,394	421,812	414,544	415,219
Middle school (grades 6-8)	264,711	261,901	255,847	253,721
High school (grades 9-12)	320,371	319,983	321,421	323,855
Evening school, post graduate	868	853	1,020	702
Special education	214,844	209,970	208,291	212,659
County vocational	30,962	30,959	31,438	31,528
Students in State facilities	774	608	548	581
Nonpublic School Aid				
Textbook Aid - pupils enrolled	134,078	135,999	138,656	141,061
Auxiliary Services Aid - students served	44,703	44,950	45,560	54,213
Handicapped Aid - students served	34,933	31,721	29,495	30,493

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	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Nursing Services Aid - pupils enrolled	140,658	143,388	146,680	147,640
Security Aid - pupils enrolled	140,688	142,694	145,915	147,802
Special Education				
Enrollments				
Local districts	209,646	205,030	203,611	207,980
Regional day schools	541	525	386	409
County vocational special education	4,657	4,415	4,294	4,270

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	36	34	30	46
Federal	68	70	79	81
Total positions	104	104	109	127

Filled positions by program class

Special Education	68	69	70	73
Student Transportation	2	1	1	5
Facilities Planning and School Building Aid	9	9	9	14
School Finance	25	24	20	27
General Formula Aid (b)	---	1	9	8
Total positions	104	104	109	127

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

The evaluation data reported 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.

(b) Positions in this program classification are supported by federal American Rescue Plan funding.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
464	---	-47	417	109	Student Transportation	36	527	527	527
970	---	47	1,017	1,003	Facilities Planning and School Building Aid	38	1,386	1,386	1,386
3,226	---	-305	2,921	2,873	School Finance	42	2,979	2,979	2,979
4,660	---	-305	4,355	3,985	Total Direct State Services		4,892^(a)	4,892	4,892
Distribution by Fund and Object									
Personal Services:									
4,212	---	-272	3,940	3,781	Salaries and Wages		4,446	4,446	4,446
4,212	---	-272	3,940	3,781	Total Personal Services		4,446	4,446	4,446
19	---	-3	16	12	Materials and Supplies		17	17	17
229	---	-30	199	192	Services Other Than Personal		229	229	229
Special Purpose:									
200 ^S	---	---	200	---	Office of School Bus Safety (P.L.2021, c.471)	36	200	200	200
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
5,000	---	---	5,000	---	Miscellaneous Grants-In-Aid	03	---	3,000	3,000
275,000	---	---	275,000	275,000	Facilities Planning and School Building Aid	38	75,000	75,000	75,000

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Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
275,000	---	---	275,000	275,000	GRANTS-IN-AID				
					<i>(From Property Tax Relief Fund)</i>				
						75,000	75,000	75,000	
280,000	---	---	280,000	275,000	Total Grants-in-Aid				
5,000	---	---	5,000	---	<i>(From General Fund)</i>				
275,000	---	---	275,000	275,000		---	3,000	3,000	
						75,000	75,000	75,000	
Distribution by Fund and Object									
Grants:									
5,000	---	---	5,000	---	Community Schools Pilot Program Fund	03	---	3,000	3,000
75,000	---	---	75,000	75,000	SDA Capital Maintenance and Emergent Projects (PTRF)	38	75,000	75,000	75,000
200,000	---	---	200,000	200,000	SDA Project Funding, Direct Appropriation (PTRF)	38	---	---	---
STATE AID									
Distribution by Fund and Program									
8,883,422	---	-4,381	8,879,041	8,877,762	General Formula Aid	01	9,540,125	10,362,740	10,362,740
248	---	---	248	248	<i>(From General Fund)</i>				
8,883,174	---	-4,381	8,878,793	8,877,514	<i>(From Property Tax Relief Fund)</i>				
							9,522,442	8,340,052	8,340,052
129,453	20,712	---	150,165	139,177	Nonpublic School Aid	02	136,153	136,153	136,153
298,287	10,030	50	308,367	274,546	Miscellaneous Grants-In-Aid	03	315,923	123,867	123,867
---	5,000	50	5,050	3,665	<i>(From General Fund)</i>				
298,287	5,030	---	303,317	270,881	<i>(From Property Tax Relief Fund)</i>				
							315,923	123,867	123,867
1,406,264	---	---	1,406,264	1,406,257	Special Education	07	1,482,093	1,583,783	1,583,783
1,406,264	---	---	1,406,264	1,406,257	<i>(From Property Tax Relief Fund)</i>				
							1,482,093	1,583,783	1,583,783
322,488	---	4,381	326,869	326,801	Student Transportation	36	331,838	351,865	351,865
322,488	---	4,381	326,869	326,801	<i>(From Property Tax Relief Fund)</i>				
							331,838	351,865	351,865
1,282,500	13,700	---	1,296,200	1,178,397	Facilities Planning and School Building Aid	38	1,173,941	1,137,436	1,137,436
1,282,500	13,700	---	1,296,200	1,178,397	<i>(From Property Tax Relief Fund)</i>				
							1,173,941	1,137,436	1,137,436
12,322,414	44,442	50	12,366,906	12,202,940	Total State Aid				
129,701	25,712	50	155,463	143,090	<i>(From General Fund)</i>				
12,192,713	18,730	---	12,211,443	12,059,850	<i>(From Property Tax Relief Fund)</i>				
							12,826,237	11,537,003	11,537,003
Less:									
(26,529)	---	---	(26,529)	(26,529)	Assessment of EDA Debt Service		(26,529)	(26,529)	(26,529)
(62,801)	---	---	(62,801)	(64,406)	Growth Savings - Payment Changes		(71,752)	(94,163)	(94,163)
(89,330)	---	---	(89,330)	(90,935)	Total Deductions				
							(98,281)	(120,692)	(120,692)
12,233,084	44,442	50	12,277,576	12,112,005	Total State Appropriation				
							12,881,792	13,575,152	13,575,152
Distribution by Fund and Object									
State Aid:									
248	---	---	248	248	Equalization Aid	01	17,683	2,022,688	2,022,688
7,225,781	---	---	7,225,781	7,225,781	Equalization Aid (PTRF)	01	7,812,907	6,512,715	6,512,715
9,679	---	---	9,679	9,679	Vocational Expansion Stabilization Aid (PTRF)	01	13,204	14,718	14,718
4,500	---	---	4,500	4,470	Supplemental Wraparound Program (PTRF)	01	4,500	4,500	4,500

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Orig. & Supplemental	Year Ending June 30, 2022		Total Available	Expended		Prog. Class.	2023		Year Ending June 30, 2024	
	Reapp. & Recpts.	Transfers & Emergencies					Adjusted Approp.	Requested	Recommended	
10,730										
1,136 ^S	---	---	11,866	11,866	Military Impact Aid (PTRF)	01	13,462	8,627	8,627	
82,397	---	---	82,397	82,397	Educational Adequacy Aid (PTRF)	01	82,397	82,397	82,397	82,397
287,205	---	---	287,205	287,205	Security Aid (PTRF)	01	290,798	304,725	304,725	304,725
280,989	---	---	280,989	280,989	Adjustment Aid (PTRF)	01	257,592	251,209	251,209	251,209
924,148	---	-4,381	919,767	918,518	Preschool Education Aid (PTRF)	01	991,832	1,101,256	1,101,256	1,101,256
56,609	---	---	56,609	56,609	School Choice (PTRF)	01	55,750	59,905	59,905	59,905
8,243	---	---	8,243	8,165	Nonpublic Textbook Aid	02	8,243	8,243	8,243	8,243
28,240	---	3,500	31,740	31,034	Nonpublic Handicapped Aid	02	28,240	28,240	28,240	28,240
41,649	20,712 ^R	-3,500	58,861	51,514	Nonpublic Auxiliary Services Aid	02	43,649	43,649	43,649	43,649
2,469	---	---	2,469	1,610	Nonpublic Auxiliary/Handicapped Transportation Aid	02	2,469	2,469	2,469	2,469
16,602	---	---	16,602	16,059	Nonpublic Nursing Services Aid	02	16,602	16,602	16,602	16,602
25,850	---	---	25,850	24,967	Nonpublic Security Aid	02	30,550	30,550	30,550	30,550
6,400	---	---	6,400	5,828	Nonpublic Technology Initiative	02	6,400	6,400	6,400	6,400
24,023	---	---	27,877	27,877	Charter School Aid (PTRF)	03	24,186	21,291	21,291	21,291
3,854 ^S	---	---	200	185	Bridge Loan Interest and Approved Borrowing Cost (PTRF)	03	200	200	200	200
200	---	---	200	185	Payments for Institutionalized Children - Unknown District of Residence (PTRF)	03	45,200	45,200	45,200	45,200
45,200	---	---	45,200	32,716	Recovery High School Access Project (PTRF)	03	1,500	1,500	1,500	1,500
1,500	---	---	1,500	1,500	School Security Compliance Funding (PTRF)	03	---	---	---	---
---	4,030	---	4,030	2,625	Matawan-Aberdeen Regional School District - KEYS Academy Capital Aid (PTRF)	03	500	---	---	---
---	---	---	---	---	Preschool Facilities Lead Remediation (PTRF)	03	---	---	---	---
---	1,000	---	1,000	---	Stabilization Aid (PTRF)	03	30,000	20,000	20,000	20,000
39,270	---	---	39,270	36,990	Education Rescue Grant Program	03	---	---	---	---
---	5,000	---	5,000	3,615	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	1,000	Innovation Academy - Hillside Township School District (PTRF)	03	---	---	---	---
2,400	---	---	2,400	2,400	North Bergen School District - Property Acquisition (PTRF)	03	---	---	---	---
10,000	---	---	10,000	10,000	Charter School Facility Improvements (PTRF)	03	10,000	5,000	5,000	5,000
5,000	---	---	5,000	4,806	Clayton Model Pilot Program (P.L.2021, c.85) (PTRF)	03	2,500	2,500	2,500	2,500
500	---	---	500	442	Commercial Valuation Stabilization Aid (PTRF)	03	20,000	20,000	20,000	20,000
20,000	---	---	20,000	20,000	Somerset County Vocational and Technical Schools (PTRF)	03	---	---	---	---
3,700	---	---	3,700	3,700						

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Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
126,640 ^S	---	---	126,640	126,640	STATE AID				
					American Rescue Plan Maintenance of Equity Aid (PTRF)	03	16,765 154,735 ^S	---	---
---	---	---	---	---	Essex Regional Educational Services Commission (PTRF)	03	500	---	---
---	---	---	---	---	Neptune City School District - Library Construction (PTRF)	03	100	---	---
---	---	---	---	---	Hillsborough School District - Ida Infrastructure Repairs (PTRF)	03	1,000	---	---
---	---	---	---	---	Ocean Township School District - Cybersecurity Network Improvements (PTRF)	03	287	---	---
---	---	---	---	---	Metuchen School District - Astroturf Athletic Field (PTRF)	03	2,000	---	---
---	---	---	---	---	Montclair School District - Capital Projects (PTRF)	03	500	---	---
---	---	---	---	---	Eatontown Public Schools - Capital Improvements (PTRF)	03	100	---	---
5,000	---	---	5,000	---	Lead Testing for Schools (PTRF)	03	---	---	---
---	---	---	---	---	Freehold Regional Schools - Capital Improvements (PTRF)	03	100	---	---
---	---	---	---	---	Hillside School District - Capital Aid (PTRF)	03	750	---	---
---	---	---	---	---	Middlesex County Vocational and Technical Schools - Administrative Infrastructure (PTRF)	03	5,000	5,000	5,000
---	---	---	---	---	Somerset County Vocational and Technical Schools - Capital Improvements (PTRF)	03	---	750	750
---	---	---	---	---	Long Branch Public Schools - Mental Health Programs (PTRF)	03	---	100	100
---	---	---	---	---	Neptune Township School District - Capital Improvements (PTRF)	03	---	100	100
---	---	---	---	---	Shrewsbury Borough School District - Capital Improvements (PTRF)	03	---	100	100
---	---	---	---	---	Paramus Public Schools - Athletic Field Improvements (PTRF)	03	---	1,500	1,500
---	---	---	---	---	Hillsborough Township School District - Capital Improvements (PTRF)	03	---	626	626
---	---	50	50	50	NJSIAA Steroid Testing	03	---	---	---
1,006,264	---	---	1,006,264	1,006,264	Special Education Categorical Aid (PTRF)	07	1,062,093	1,163,783	1,163,783
400,000	---	---	400,000	399,993	Extraordinary Special Education Costs Aid (PTRF)	07	420,000	420,000	420,000
322,388	---	4,381	326,769	326,769	Transportation Aid (PTRF)	36	331,738	351,765	351,765
100	---	---	100	32	Family Crisis Transportation Aid (PTRF)	36	100	100	100
20,232	---	---	20,232	20,089	School Building Aid (PTRF)	38	18,817	15,552	15,552
115,691	---	---	115,691	115,691	School Construction Debt Service Aid (PTRF)	38	120,324	159,257	159,257
<u>1,146,577</u>	<u>13,700</u>	<u>---</u>	<u>1,160,277</u>	<u>1,042,617</u>	School Construction & Renovation Fund (PTRF)	38	<u>1,034,800</u>	<u>962,627</u>	<u>962,627</u>

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Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
(89,330)	---	---	(89,330)	(90,935)	STATE AID				
12,517,744	44,442	-255	12,561,931	12,390,990	<i>Less:</i>				
					<i>Deductions</i>				
						(98,281)	(120,692)	(120,692)	
					Grand Total State Appropriation				
						12,961,684	13,658,044	13,658,044	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	937,467	---	937,467	937,467	General Formula Aid	01	---	---	---
70,948 ^S	65,888	---	136,836	65,890	Nonpublic School Aid	02	---	---	---
410,277					Special Education	07	449,755	510,800	510,800
79,863 ^S	39,586	-1,520	528,206	499,443	Total Federal Funds		449,755	510,800	510,800
561,088	1,042,941	-1,520	1,602,509	1,502,800	All Other Funds				
---	16,764 ^R	---	16,764	---	Miscellaneous Grants-In-Aid	03	16,499	18,956	18,956
---	20 ^R	---	20	20	Special Education	07	---	---	---
---	32 ^R	---	32	32	Facilities Planning and School Building Aid	38	4,468	4,300	4,300
---	16,816	---	16,816	52	Total All Other Funds		20,967	23,256	23,256
13,078,832	1,104,199	-1,775	14,181,256	13,893,842	GRAND TOTAL ALL FUNDS				
						13,432,406	14,192,100	14,192,100	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Grants-In-Aid - Property Tax Relief 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 Schools 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.

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 2023-2024 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 2023-2024 school year for the purposes of computing Nonpublic Auxiliary Services Aid shall equal \$1,040.33 and the per pupil amount for providing the equivalent service to children of limited English-speaking ability shall be \$1,055, 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, 2022 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 \$205 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 \$42 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.

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

In addition to the amounts hereinabove appropriated for Adjustment Aid, Equalization Aid, Special Education Categorical Aid, Security Aid, and Transportation Aid, such additional amounts as are necessary, as determined by the Commissioner of Education, to provide additional Adjustment Aid, Equalization Aid, Special Education Categorical Aid, Security Aid, and Transportation Aid to participating districts pursuant to the provisions of P.L.2021, c.402 and any other additional funding necessary to fulfill the provisions of P.L.2021, c.402 (C.18A:13-47.1 et al) 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 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.

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 section 1 of P.L.2021, c.283 (C.18A:7F-71) or any other rule, law, or regulation to the contrary, eligibility for, and the calculation of, Military Impact Aid shall be based on the amount of the Basic Support Payment of federal Impact Aid under section 7003 of the federal Elementary and Secondary Education Act of 1965 (20 U.S.C. s.7703) that a school district received in the budget year preceding the prebudget year.

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 2023-2024 formula aid payments and the assessment cannot exceed the total of those payments.

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 2022-2023 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 through the competitive process administered by the Commissioner of Education which began in 2019-2020; 3) in the case of any other district with an allocation of Preschool Education Aid in the 2022-2023 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 through the

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competitive process administered by the Commissioner of Education which began in 2019-2020, an amount calculated in accordance with those provisions based upon 2023-2024 projected FTE enrollments, and multiplied by the per pupil allocations as set forth in the March 2023 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 \$40,000,000 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 and to address workforce preparation and training and other ancillary needs related to preschool expansion, as determined by the Commissioner of Education.

Notwithstanding the provisions of any law or regulation to the contrary, a district's 2023-2024 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 2022 Application for State School Aid is less than projected School Choice enrollment reflected on the 2022-2023 State Aid notice, such district's 2023-2024 School Choice Aid allocation shall be adjusted to reflect actual prebudget year enrollment as of October 2022, as set forth in the March 2023 State Aid notice issued by the Commissioner of Education. A district's 2023-2024 School Choice enrollment shall not exceed the district's maximum funded choice student enrollment as determined by the Commissioner of Education.

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 2023-2024 allocation of the amount hereinabove appropriated for Charter School Aid shall be as set forth in the March 2023 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 2023-2024 school year than in the 2007-2008 school year, to provide that in the 2023-2024 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 2023-2024 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 2023-2024 school year, the charter school receives no less total support from the State and resident school district than in the 2022-2023 school year and to ensure that such total payments provide a 2023-2024 per pupil amount that is not less than the 2022-2023 per pupil amount based on average daily enrollment. This allocation shall be adjusted based on the October 15, 2023 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, of the amount hereinabove appropriated for Charter School Facility Improvements, to protect the health and safety of students, \$5,000,000 shall be provided to the Department of Education to

administer grants to support emergent needs and capital maintenance in charter schools and renaissance school projects upon the review of the Director of the New Jersey Department of Education Office of Charter and Renaissance Schools.

- The unexpended balance at the end of the preceding fiscal year in the Charter School Facility Improvements account is appropriated.
- 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. The unexpended balance at the end of the preceding fiscal year in the Lead Testing for Schools 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 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 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 \$1,022.
- 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 2023-2024 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 28, 2022 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.

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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 appropriations and tuition.

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Marie H. Katzenbach School for the Deaf				
Annual enrollment	93	99	91	85
Day pupils	93	99	83	77
Residential pupils	---	---	8	8
Gross annual cost per pupil	\$132,914	\$143,455	\$154,516	\$173,094
Annual payments from local school boards				
For regular day pupils	\$54,557	\$55,648	\$56,761	\$58,748
For residential pupils	---	---	\$71,761	\$74,748
Direct annual state support per pupil	\$58,860	\$59,071	\$64,341	\$81,588
Annual graduates	8	6	8	5
Annual graduates enrolled in college	1	---	---	---
Annual graduates employed (a)	7	4	4	3

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	41	37	34	41
Federal	4	3	3	3
All other	85	77	74	84
Total positions	130	117	111	128

Filled positions by program class

Marie H. Katzenbach School for the Deaf	130	117	111	128
Total positions	130	117	111	128

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

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

(a) Includes postsecondary training.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2023 Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
5,855	---	---	5,855	5,848	<u>DIRECT STATE SERVICES</u>				
<u>Distribution by Fund and Program</u>									
					Marie H. Katzenbach School for the Deaf	12	5,855	6,935	6,935
5,855	---	---	5,855	5,848	<i>Total Direct State Services</i>				
						5,855 ^(a)	6,935	6,935	

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Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
4,030	---	---	4,030	4,030		4,030	4,030	4,030
					Salaries and Wages			
						4,030	4,030	4,030
<u>4,030</u>	<u>---</u>	<u>---</u>	<u>4,030</u>	<u>4,030</u>	<u>4,030</u>		<u>4,030</u>	<u>4,030</u>
					<i>Total Personal Services</i>			
665	---	---	665	664		665	665	665
					Materials and Supplies			
589	---	---	589	589		589	589	589
					Services Other Than Personal			
400	---	---	400	394		400	400	400
					Maintenance and Fixed Charges			
Special Purpose:								
40	---	---	40	40				
					Transportation Expenses for Students			
					12	40	40	40
131	---	---	131	131				
					Additions, Improvements and Equipment			
						131	1,211	1,211
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	40	---	40	---	Marie H. Katzenbach School for the Deaf			
					12	---	---	---
<u>---</u>	<u>40</u>	<u>---</u>	<u>40</u>	<u>---</u>	<u>---</u>		<u>---</u>	<u>---</u>
					<i>Total Capital Construction</i>			
Distribution by Fund and Object								
Marie H. Katzenbach School for the Deaf								
---	40	---	40	---	Fire Protection - Katzenbach School for the Deaf			
					12	---	---	---
<u>5,855</u>	<u>40</u>	<u>---</u>	<u>5,895</u>	<u>5,848</u>	<u>5,855</u>		<u>6,935</u>	<u>6,935</u>
					<i>Grand Total State Appropriation</i>			
OTHER RELATED APPROPRIATIONS								
Federal Funds								
410	5	37	452	291	Marie H. Katzenbach School for the Deaf			
					12	465	465	465
<u>410</u>	<u>5</u>	<u>37</u>	<u>452</u>	<u>291</u>	<u>465</u>		<u>465</u>	<u>465</u>
					<i>Total Federal Funds</i>			
All Other Funds								
---	4,258	---	12,380	8,354	Marie H. Katzenbach School for the Deaf			
	8,122 ^R				12	8,206	7,778	7,778
<u>---</u>	<u>12,380</u>	<u>---</u>	<u>12,380</u>	<u>8,354</u>	<u>8,206</u>		<u>7,778</u>	<u>7,778</u>
					<i>Total All Other Funds</i>			
<u>6,265</u>	<u>12,425</u>	<u>37</u>	<u>18,727</u>	<u>14,493</u>	<u>14,526</u>		<u>15,178</u>	<u>15,178</u>
					<i>GRAND TOTAL ALL FUNDS</i>			

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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 balances at the end of the preceding fiscal year in the accounts for the Marie H. Katzenbach School for the Deaf are appropriated for expenses of operating the school.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

OBJECTIVES

1. To provide quality educational programs that further develop the academic and technical skills of career and technical education students through high standards.
2. 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.

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3. 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.
4. 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.
5. To provide professional development and technical assistance to career and technical education educators.

PROGRAM CLASSIFICATIONS

20. **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; supports career and technical education grant initiatives; 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

PROGRAM DATA	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Career Readiness and Technical Education				
Secondary vocational education				
Annual enrollments	77,428	75,842	76,142	76,443
Annual graduates	19,161	18,779	18,855	18,932
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	8	8	8	10
Federal	13	11	8	15
Total positions	21	19	16	25
Filled positions by program class				
Career Readiness and Technical Education	21	19	16	25
Total positions	21	19	16	25

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2023 Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended
596	469	302	1,367	1,086	<u>DIRECT STATE SERVICES</u>			
Distribution by Fund and Program								
Career Readiness and Technical Education					20	963	963	963
<u>596</u>	<u>469</u>	<u>302</u>	<u>1,367</u>	<u>1,086</u>	<u>963</u> ^(a)		<u>963</u>	<u>963</u>
<i>Total Direct State Services</i>								

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Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2023 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
540	342	327	1,209	1,023		907	907	907
					Salaries and Wages			
						907	907	907
<u>540</u>	<u>342</u>	<u>327</u>	<u>1,209</u>	<u>1,023</u>	Total Personal Services		907	907
26	31	---	57	7	Materials and Supplies			
						17	17	17
30	96	-25	101	56	Services Other Than Personal			
						39	39	39
<u>STATE AID</u>								
Distribution by Fund and Program								
4,860	306	-342	4,824	4,472				
					Career Readiness and Technical Education			
					20	4,860	4,860	4,860
<u>4,860</u>	<u>306</u>	<u>-342</u>	<u>4,824</u>	<u>4,472</u>	Total State Aid		4,860	4,860
Distribution by Fund and Object								
State Aid:								
4,860	306	-342	4,824	4,472				
					Vocational Education			
					20	4,860	4,860	4,860
<u>5,456</u>	<u>775</u>	<u>-40</u>	<u>6,191</u>	<u>5,558</u>	Grand Total State Appropriation		5,823	5,823
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
26,990	624	-268	27,346	24,321				
					Career Readiness and Technical Education			
					20	27,175	27,185	27,185
<u>26,990</u>	<u>624</u>	<u>-268</u>	<u>27,346</u>	<u>24,321</u>	Total Federal Funds		27,175	27,185
<u>32,446</u>	<u>1,399</u>	<u>-308</u>	<u>33,537</u>	<u>29,879</u>	GRAND TOTAL ALL FUNDS		32,998	33,008

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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

- | | |
|---|--|
| <ol style="list-style-type: none"> 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, implement and regulate 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 | <p>standards and to issue educational certificates upon verification of eligibility.</p> <ol style="list-style-type: none"> 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. |
|---|--|

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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.
17. To provide services for the education and safety of children attending nonpublic schools.

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 Dynamic Learning Maps Assessment is administered to students with the most significant intellectual 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, science, visual and performing arts, social studies, world languages, comprehensive health/physical education, computer science/design thinking and career readiness, life literacies and key 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 \$1.115 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. **Recruitment, Preparation, Certification and Educator Evaluation.** 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, teaching and learning and educator professional learning. The Office of Recruitment, Preparation and Certification 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 Recruitment, Preparation and Certification also administers the State Board of Examiners, which can revoke or suspend educator certificates for crimes or misconduct. The Office of Educator Evaluation works with county offices to ensure

educator effectiveness regulations are complied with, and oversees recognition programs in the State.

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 innovative programs and resources, especially in persistently low-performing school communities. This office oversees public and charter school integration of educational technology, digital infrastructure and pedagogical preparations for digital learning and the implementation of New Jersey's computer science/design thinking and academic standards. The Sustainable Jersey Digital Schools initiative provides support for the statewide scaling of next generation instructional programs, practices and recognition for schools in adopting and implementing effective sustainability, climate change education and digital learning practices. This includes opportunities for schools to explore innovative and emerging digital resources, as well as to participate in district leadership development and targeted professional learning.

The Office of Charter and Renaissance Schools and the Office of Interdistrict School Choice and Nonpublic Schools are 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, the interdistrict choice program, and nonpublic school programs. They also provide statewide leadership and coordinate oversight of nonpublic 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

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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 New Jersey.

Established via P.L.2021, c.410, once formed, the Commission on Asian American Heritage will be responsible for surveying, designing, encouraging and promoting the implementation of Asian or Asian American cultural and educational programs in New Jersey.

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Bilingual Education				
Limited English speaking students served	95,042	101,185	103,000	104,000
Programs for Disadvantaged Youth				
Federal Title I				
Migrant children served	664	524	550	550
Disadvantaged children served	546,898	539,758	542,257	545,169
Students eligible for free milk/free & reduced price meals	474,723	462,810	525,000	525,000
Standards, Assessments and Curriculum				
High school equivalency				
Adults tested	4,765	3,792	4,800	4,800
Adults earning State diplomas	3,668	3,691	3,600	3,600
Charter schools licensed	87	87	85	87
Grants Management				
Discretionary contracts awarded annually	645	230	180	180
Entitlement contracts awarded annually	6,200	4,200	3,800	3,800
Recruitment, Preparation, Certification and Educator Evaluation				
Certificates awarded annually (a)	8,531	44,552	43,000	43,000
Mortuary and Chiropractor Academic Credentials	155	112	150	150
County substitute certificate applications received annually	2,992	13,750	15,000	15,000
Initial Certifications	3,453	8,942	10,000	10,000
Annual induction evaluations	9,233	10,939	12,000	12,000
Field Services				
Needs identified				
Districts monitored annually	107	269	230	242
Assistance rendered				
Districts needing technical assistance per corrective action plans	72	87	103	109
Student Services				
Holocaust/Genocide Education				
Workshops	484	596	650	700
Participants (students/educators/survivors/community)	145,741	152,402	160,000	170,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	120	148	166	183
Federal	35	38	40	52
All other	33	34	37	41
Total positions	188	220	243	276
Filled positions by program class				
Bilingual Education	3	3	3	3
Programs for Disadvantaged Youth	7	7	10	11
Standards, Assessments and Curriculum	28	29	36	46
Grants Management	12	12	13	17
Recruitment, Preparation, Certification and Educator Evaluation				
Evaluation	38	38	47	55
Field Services	52	72	69	74
Innovation	11	9	11	13
Early Childhood Education	15	18	19	20
Comprehensive Support	8	8	9	10

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	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Student Services	14	24	26	27
Total positions	188	220	243	276

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

The evaluation data reflects the impact of the COVID-19 pandemic.

(a) Prior to fiscal year 2022, the data had previously only reflected the number of certificates of eligibility (CE or alternate route) and certificates of eligibility with advanced standing (CEAS or traditional route) issued annually. It has been updated to reflect all certification types: CE, CEAS, provisional, standard, and credentials (substitutes and mortuary).

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2023 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
38,159	5,750	-68	43,841	39,056	Standards, Assessments and Curriculum	30	46,180	45,180	45,180
682	---	170	852	831	Grants Management	31	1,060	1,060	1,060
5,373	2,582	-227	7,728	6,468	Recruitment, Preparation, Certification and Educator Evaluation	32	5,941	8,441	8,441
8,945	---	-43	8,902	8,807	Field Services	33	9,185	9,185	9,185
1,360	---	-231	1,129	1,112	Innovation	34	1,470	1,470	1,470
2,314	---	268	2,582	2,567	Early Childhood Education	35	3,170	3,170	3,170
1,344	---	-136	1,208	1,171	Comprehensive Support	37	1,425	1,425	1,425
4,473	---	-510	3,963	2,419	Student Services	40	4,447	4,447	4,447
62,650	8,332	-777	70,205	62,431	Total Direct State Services		72,878^(a)	74,378	74,378
Distribution by Fund and Object									
Personal Services:									
20,364	989 898 ^R	-578	21,673	20,374	Salaries and Wages		22,682	22,682	22,682
20,364	1,887	-578	21,673	20,374	Total Personal Services		22,682	22,682	22,682
155	30	-95	90	59	Materials and Supplies		100	100	100
1,659	656	788	3,103	3,005	Services Other Than Personal		2,494	3,494	3,494
7	1	---	8	5	Maintenance and Fixed Charges		7	7	7
Special Purpose:									
250	---	---	250	38	Learning Loss Program	30	250	250	250
36,275	5,750	---	42,025	37,525	Statewide Assessment Program	30	36,275	36,275	36,275
---	---	---	---	---	Reading Acceleration/Professional Integrated Development Program	30	2,000	2,000	2,000
---	---	---	---	---	Learning Loss Report	30	1,000	---	---
---	---	---	---	---	Climate Change Education Grants to Schools	30	5,000	5,000	5,000
220	---	18	238	238	General Education Development	30	250	250	250
---	---	40	40	40	Grants Management	31	---	---	---
---	---	---	---	---	Teacher Leader Network	32	---	500	500
---	---	---	---	---	Paraprofessional Training Program	32	---	1,000	1,000
550	---	---	550	523	K-12 Education Workforce Diversity Programs	32	550	550	550
155	---	---	155	152	New Jersey Commission on Holocaust Education	40	255	255	255
1,000 10 ^S	---	---	1,010	472	New Jersey Amistad Commission	40	1,010	1,010	1,010

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Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
1,000	---	---	1,000	---	DIRECT STATE SERVICES				
1,000 ^S	---	-1,000	---	---	40	1,000	1,000	1,000	
5	8	50	63	---	40	---	---	---	
						5	5	5	
					GRANTS-IN-AID				
					Distribution by Fund and Program				
4,575	---	---	4,575	4,217	30	5,350	6,625	6,625	
---	---	---	---	---	32	---	2,350	2,350	
350	4,961	---	5,311	550	34	985	1,035	1,035	
2,775	---	---	2,775	1,485	40	4,075	3,075	3,075	
2,275	---	---	2,275	985		3,575	2,575	2,575	
500	---	---	500	500		500	500	500	
7,700	4,961	---	12,661	6,252	Total Grants-in-Aid	10,410	13,085	13,085	
7,200	4,961	---	12,161	5,752	(From General Fund)	9,910	12,585	12,585	
500	---	---	500	500	(From Property Tax Relief Fund)	500	500	500	
					Distribution by Fund and Object				
					Grants:				
675	---	---	675	653	30	1,075	1,075	1,075	
2,000	---	---	2,000	1,664	30	2,000	2,000	2,000	
100	---	---	100	100	30	100	100	100	
250	---	---	250	250	30	250	250	250	
75	---	---	75	75	30	100	100	100	
---	---	---	---	---	30	250	---	---	
---	---	---	---	---	30	---	500	500	
---	---	---	---	---	30	---	1,000	1,000	
1,350	---	---	1,350	1,350	30	1,350	1,350	1,350	
125	---	---	125	125	30	225	250	250	
---	---	---	---	---	32	---	350	350	
---	---	---	---	---	32	---	2,000	2,000	
---	4,961	---	4,961	200	34	---	---	---	
250	---	---	250	250	34	400	400	400	
100	---	---	100	100	34	100	100	100	
---	---	---	---	---	34	485	485	485	
---	---	---	---	---	34	---	50	50	

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Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2023 Prog. Class.	Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
25	---	---	25	---	Unified Sports Program	40	25	25	25
750	---	---	750	500	High Poverty School District Minority Teacher Recruitment Program	40	750	750	750
500	---	---	500	500	Restorative Justice in Education (P.L.2019, c.412) (PTRF)	40	500	500	500
500 ^S	---	---	500	---	School-Based Mental Health Training Grant Program (P.L.2021, c.322)	40	500	500	500
---	---	---	---	---	Teach for America New Jersey - New Teacher Recruitment	40	300	300	300
---	---	---	---	---	New Jersey Tutoring Corps	40	1,000	---	---
1,000	---	---	1,000	485	Grants for After School and Summer Activities for At-Risk Children	40	1,000	1,000	1,000
STATE AID									
Distribution by Fund and Program									
5,630,305	24	-6,870	5,623,459	5,623,411	Teachers' Pension and Annuity Assistance	39	5,682,141	6,028,025	6,028,025
5,630,305	24	-6,870	5,623,459	5,623,411	(From Property Tax Relief Fund)		5,682,141	6,028,025	6,028,025
5,630,305	24	-6,870	5,623,459	5,623,411	Total State Aid		5,682,141	6,028,025	6,028,025
5,630,305	24	-6,870	5,623,459	5,623,411	(From Property Tax Relief Fund)		5,682,141	6,028,025	6,028,025
Distribution by Fund and Object									
State Aid:									
915,948					Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)	39	1,045,822	1,171,535	1,171,535
51,155 ^S	---	1,563	968,666	968,665	Teachers' Pension and Annuity Fund (PTRF) (b)	39	3,200,497	3,361,132	3,361,132
3,263,758	---	---	3,263,758	3,263,758	Social Security Tax (PTRF)	39	861,845	892,268	892,268
839,841	---	---	839,841	839,841	Teachers' Pension and Annuity Fund - Non-contributory Insurance (PTRF)	39	53,604	53,604	53,604
41,981					Post Retirement Medical Other Than TPAF (PTRF)	39	251,573	280,686	280,686
16,069 ^S	4	---	58,054	58,053	Debt Service on Pension Obligation Bonds (PTRF)	39	268,800	268,800	268,800
220,520	---	-8,433	224,320	224,320					
12,233 ^S	---	---	268,820	268,774					
268,800	20	---	5,706,325	5,692,094	Grand Total State Appropriation		5,765,429	6,115,488	6,115,488
5,700,655	13,317	-7,647							
OTHER RELATED APPROPRIATIONS									
Federal Funds									
20,679					Bilingual Education	05	23,976	26,813	26,813
603 ^S	-636	---	20,646	20,425	Programs for Disadvantaged Youth	06	397,422	857,469	857,469
380,569	11,089	-1,646	390,012	371,645	Standards, Assessments and Curriculum	30	78,898	102,477	102,477
82,809	---	---	78,683	70,729	Recruitment, Preparation, Certification and Educator Evaluation	32	200	200	200
17 ^S	-4,143	---	226	26	Early Childhood Education	35	275	275	275
200	26	---			Student Services	40	27,934		
275	-195	4,984	5,064	2,349					
28,287	7,990	30	36,307	23,816			1,185 ^S	34,761	34,761
513,439	14,131	3,368	530,938	488,990	Total Federal Funds		529,890	1,021,995	1,021,995

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Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended		2023 Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	4,232	---	4,232	---	Standards, Assessments and Curriculum	30	1	1	1
---	3	---	3	---	Recruitment, Preparation, Certification and Educator Evaluation	32	662	576	576
---	1	---	1	---	Innovation	34	---	---	---
---	129								
---	6 ^R	1,375	1,510	401	Student Services (c)	40	75	75	75
---	4,371	1,375	5,746	401	Total All Other Funds		738	652	652
6,214,094	31,819	-2,904	6,243,009	6,181,485	GRAND TOTAL ALL FUNDS		6,296,057	7,138,135	7,138,135

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$86,000 in appropriated receipts.

Notes -- State Aid - Property Tax Relief Fund

(b) In addition to the fiscal 2023 and 2024 appropriations, a total of \$857.1 million and \$867.1 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 2023 and 2024. 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.

The amount hereinabove appropriated for the Teacher Leader Network shall be utilized in the efforts to expand the Network, as determined by the Commissioner of Education, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Paraprofessional Training Program shall be utilized to bolster paraprofessional development training programs and to fund tuition assistance for paraprofessionals who wish to become teachers, as determined by the Commissioner of Education, subject to 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 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 section 1 of P.L.2019, c.102 (C.18A:6-136) 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.

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, of the amount hereinabove appropriated for Climate Change Education Grants to Schools, \$500,000 shall be used to support the Office of Climate Change Education. The remaining funds shall be used for grants to support schools with the implementation of the new climate change education standards by providing funding for technical assistance, professional development opportunities, instructional materials, and evaluation strategies to support educators. The grant program shall give priority to SDA districts submitting approved applications, as determined by the Commissioner of Education, based on a district's demonstration of its readiness to implement such a program.

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 Price 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.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Innovation Dual Enrollment Pilot is subject to the following conditions: the Commissioner of Education shall develop a dual enrollment pilot competitive grant program, establish written eligibility criteria for the selection of participating public schools, and set program goals and requirements for the 2023-2024 school year. Such eligibility criteria and other relevant information shall be publicly available and published on the Department’s Internet website, 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 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.

The amount hereinabove appropriated for Culture and Climate Innovation Grants is subject to the following conditions: the Commissioner of Education shall develop a competitive grant program to incentivize public school districts to address local issues related to educator quality of life, establish written eligibility criteria for the selection of participating public schools, and set program goals and requirements for the 2023-2024 school year, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Advanced Placement/International Baccalaureate Course Expansion Grants is subject to the following condition: the Commissioner of Education shall develop a competitive grant program to provide funding for districts to train or hire additional teachers for Advanced Placement or International Baccalaureate classes. The Commissioner of Education shall also establish written eligibility criteria for the selection of participating public schools and set program goals and requirements for the 2023-2024 school year, 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

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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 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 Annual Comprehensive 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. Legal and external 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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Office of Fiscal Accountability and Compliance				
Annual compliance and fiscal reviews of school districts	15	11	10	10
Annual audits of applications for State school aid	15	--- (a)	6	6
Annual audits of IDEA funds	2	2	2	2
Annual audits of Title I funds	6	11	10	10
Annual audits of Carl D. Perkins funds	5	5	5	5
PERSONNEL DATA				
Affirmative Action data				
Male minority	70	74	81	---
Male minority percentage	11.4%	11.9%	12.6%	---
Female minority	171	154	161	---
Female minority percentage	27.9%	24.8%	25.0%	---
Total minority	241	228	242	---
Total minority percentage	39.3%	36.7%	37.6%	---
Position Data				
Filled positions by funding source				
State supported	150	138	142	149
Federal	18	20	17	19
All other	3	3	5	5
Total positions	171	161	164	173
Filled positions by program class				
Performance Management	3	4	4	5
Office of Fiscal Accountability and Compliance	24	23	28	31
Administration and Support Services	144	134	132	137
Total positions	171	161	164	173

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

(a) Reflects the Department’s prioritization of school district compliance reviews as a result of the significant influx of COVID-19 pandemic relief federal funds.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom-mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
587	---	-73	514	483	41	655	655	655	
2,254	---	---	2,254	1,775	43	2,260	2,260	2,260	
25,643	252	143	26,038	25,476	99	18,051	19,001	19,001	
28,484	252	70	28,806	27,734		20,966 ^(a)	21,916	21,916	
Distribution by Fund and Object									
Personal Services:									
16,475	---	-609	15,866	15,474		17,817	18,767	18,767	
16,475	---	-609	15,866	15,474		17,817	18,767	18,767	
123	---	-53	70	63		80	80	80	
2,185	---	529	2,714	2,683		2,587	2,587	2,587	
87	---	-15	72	37		52	52	52	
Special Purpose:									
342	---	---	342	20	43	342	342	342	
63	---	---	63	46		63	63	63	
9,209 ^S	76	---	9,285	9,255	99	---	---	---	
---	---	138	138	138	99	---	---	---	
---	176	80	256	18		25	25	25	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
100	---	---	100	100	99	100	100	100	
100	---	---	100	100		100	100	100	
Distribution by Fund and Object									
Grants:									
100	---	---	100	100	99	100	100	100	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	112	---	112	4	99	---	---	---	
---	112	---	112	4		---	---	---	
Distribution by Fund and Object									
Division of Administration									
---	112	---	112	4	99	---	---	---	
28,584	364	70	29,018	27,838		21,066	22,016	22,016	

OTHER RELATED APPROPRIATIONS

Federal Funds

1,023	894	---	1,917	894	41	294	---	---
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Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
5,671	2,598	---	8,269	3,994				
6,694	3,492	---	10,186	4,888				
---	841	---	3,115	1,713				
---	2,274 ^R	---	6	---				
---	6	---	6	---				
---	3,121	---	3,121	1,713				
35,278	6,977	70	42,325	34,439				
OTHER RELATED APPROPRIATIONS								
Administration and Support Services					99	5,879	10,667	10,667
Total Federal Funds						6,173	10,667	10,667
All Other Funds								
Office of Fiscal Accountability and Compliance					43	1,910	1,910	1,910
Administration and Support Services					99	---	---	---
Total All Other Funds						1,910	1,910	1,910
GRAND TOTAL ALL FUNDS						29,149	34,593	34,593

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 appropriation has been adjusted, where relevant, for the allocation of salary program.

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, including required enhancements and upgrades, attributable 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, including required enhancements and upgrades, attributable 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 2023-2024 school year, there is appropriated an amount of federal funds not less than \$400,000 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 2023 school aid payments are appropriated and the State Treasurer is hereby authorized to make such payment in July 2023, as adjusted for any amounts due and owing to the State as of June 30, 2023.
- 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 2023-2024 school year for a district in which an independent audit of the 2022-2023 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 2023-2024 school year based on adjustments to the 2022-2023 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, Energy, and Materials Sustainability; Community Investment and Economic Revitalization; Fish and Wildlife; Watershed and Land Management; State Parks, Forests and Historic Sites; Contaminated Site Remediation and Redevelopment; and Water Resources 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 2024 budget for the DEP, excluding Debt Service, totals \$496.9 million, a decrease of \$263.5 million or 34.7% under the fiscal 2023 adjusted appropriation of \$760.4 million.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recom- mended	
GENERAL FUND								
267,745	96,684	14,963	379,392	290,866	Direct State Services	292,961	289,034	289,034
15,614	1,072	---	16,686	5,490	Grants-In-Aid	17,464	2,675	2,675
8,678	967	980	10,625	6,881	State Aid	6,478	5,978	5,978
371,647	336,181	-13,949	693,879	188,101	Capital Construction	429,267	184,951	184,951
32,069	---	520	32,589	28,373	Debt Service	30,980	31,395	31,395
695,753	434,904	2,514	1,133,171	519,711	Total General Fund	777,150	514,033	514,033
PROPERTY TAX RELIEF FUND								
7,796	2,500	780	11,076	5,076	State Aid	14,296	14,296	14,296
7,796	2,500	780	11,076	5,076	Total Property Tax Relief Fund	14,296	14,296	14,296
703,549	437,404	3,294	1,144,247	524,787	Total Appropriation, Department of Environmental Protection	791,446	528,329	528,329

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES - GENERAL FUND								
Natural Resource Management								
10,052	8	761	10,821	10,444	Forest Resource Management	11,022	11,022	11,022
39,785	7,470	449	47,704	36,744	Parks Management	42,917	42,877	42,877
17,916	4,419	---	22,335	21,322	Hunters' and Anglers' License Fund	18,860	18,396	18,396
3,806	465	-1	4,270	4,258	Shellfish and Marine Fisheries Management	4,358	4,358	4,358
542	72	---	614	482	Wildlife Management	1,014	1,674	1,674
1,347	1,303	4,446	7,096	5,654	Natural Resources Engineering	1,392	1,392	1,392
4,943	---	2,340	7,283	7,283	Palisades Interstate Park Commission	6,843	6,843	6,843
---	2,414	9,405	11,819	4,004	Environmental Management and Preservation - Constitutional Dedication	---	---	---
78,391	16,151	17,400	111,942	90,191	Subtotal	86,406	86,562	86,562

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2022					Year Ending June 30, 2024		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended
10,762	6,385	-338	16,809	11,993			
10,072	---	---	10,072	10,020			
14,524	10,377	-1,345	23,556	15,667			
250	---	---	250	182			
---	2	603	605	599			
20,291	18,781	-790	38,282	8,938			
3,092	---	-300	2,792	2,671			
58,991	35,545	-2,170	92,366	50,070			
9,553	---	-50	9,503	9,480			
5,719	5,233	-983	9,969	5,821			
35,703	18,240	---	53,943	52,223			
50,975	23,473	-1,033	73,415	67,524			
6,532	2,997	-129	9,400	6,144			
14,816	6	-48	14,774	14,229			
8,026	10,246	-1,255	17,017	8,500			
2,698	---	-300	2,398	2,354			
---	1,608	-1,608	---	---			
32,072	14,857	-3,340	43,589	31,227			
1,735	---	---	1,735	1,733			
21,995	96	3,488	25,579	25,491			
23,730	96	3,488	27,314	27,224			
5,276	526	-292	5,510	4,497			
2,252	3,531	-102	5,681	3,179			
7,345	689	81	8,115	6,773			
3,120	674	---	3,794	3,442			
5,593	623	-69	6,147	5,602			
---	519	1,000	1,519	1,137			
23,586	6,562	618	30,766	24,630			
267,745	96,684	14,963	379,392	290,866			
267,745	96,684	14,963	379,392	290,866			
Science and Technical Programs							
					13,501	13,431	13,431
					11,294	11,294	11,294
					15,714	15,714	15,714
					425	425	425
					---	---	---
					19,101	16,309	16,309
					3,745	3,745	3,745
					63,780	60,918	60,918
Site Remediation and Waste Management							
					10,223	10,223	10,223
					5,637	5,637	5,637
					35,703	35,703	35,703
					51,563	51,563	51,563
Environmental Regulation							
					7,145	5,924	5,924
					15,559	15,559	15,559
					7,955	7,955	7,955
					3,469	3,469	3,469
					---	---	---
					34,128	32,907	32,907
Environmental Planning and Administration							
					2,199	2,199	2,199
					31,599	31,599	31,599
					33,798	33,798	33,798
Compliance and Enforcement							
					4,773	4,773	4,773
					2,411	2,411	2,411
					7,047	7,047	7,047
					3,152	3,152	3,152
					5,903	5,903	5,903
					---	---	---
					23,286	23,286	23,286
Total Direct State Services - General Fund					292,961	289,034	289,034
TOTAL DIRECT STATE SERVICES					292,961	289,034	289,034
GRANTS-IN-AID - GENERAL FUND							
Natural Resource Management							
					2,214	2,675	2,675
					---	---	---
					2,214	2,675	2,675

ENVIRONMENTAL PROTECTION

Orig. & (S)Supple- mental	Year Ending June 30, 2022					Year Ending —June 30, 2024—		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recom- mended
10,000	---	---	10,000	---	Science and Technical Programs			
---	---	---	---	---	Water Monitoring	---	---	---
---	740	---	740	---	Water Monitoring and Resource Management	250	---	---
					Environmental Management and Preservation			
					- Constitutional Dedication	---	---	---
<u>10,000</u>	<u>740</u>	<u>---</u>	<u>10,740</u>	<u>---</u>	<i>Subtotal</i>	<u>250</u>	<u>---</u>	<u>---</u>
					Environmental Regulation			
---	---	---	---	---	Air Pollution Control	15,000	---	---
<u>15,614</u>	<u>1,072</u>	<u>---</u>	<u>16,686</u>	<u>5,490</u>	<i>Total Grants-In-Aid - General Fund</i>	<u>17,464</u>	<u>2,675</u>	<u>2,675</u>
<u>15,614</u>	<u>1,072</u>	<u>---</u>	<u>16,686</u>	<u>5,490</u>	TOTAL GRANTS-IN-AID	<u>17,464</u>	<u>2,675</u>	<u>2,675</u>
					STATE AID - GENERAL FUND			
					Environmental Planning and Administration			
8,678	967	980	10,625	6,881	Administration and Support Services	6,478	5,978	5,978
<u>8,678</u>	<u>967</u>	<u>980</u>	<u>10,625</u>	<u>6,881</u>	<i>Total State Aid - General Fund</i>	<u>6,478</u>	<u>5,978</u>	<u>5,978</u>
					STATE AID - PROPERTY TAX RELIEF FUND			
					Natural Resource Management			
3,500	2,500	---	6,000	---	Parks Management	10,000	10,000	10,000
					Environmental Planning and Administration			
1,596	---	---	1,596	1,596	Administration and Support Services	1,596	1,596	1,596
<u>7,796</u>	<u>2,500</u>	<u>780</u>	<u>11,076</u>	<u>5,076</u>	<i>Total State Aid - Property Tax Relief Fund</i>	<u>14,296</u>	<u>14,296</u>	<u>14,296</u>
<u>16,474</u>	<u>3,467</u>	<u>1,760</u>	<u>21,701</u>	<u>11,957</u>	TOTAL STATE AID	<u>20,774</u>	<u>20,274</u>	<u>20,274</u>
					CAPITAL CONSTRUCTION			
					Natural Resource Management			
---	18	---	18	18	Parks Management	---	---	---
53,500	17,996	-4,446	67,050	42,403	Natural Resources Engineering	61,500	69,500	69,500
189,157	195,196	-8,503	375,850	93,872	Environmental Management and Preservation			
					- Constitutional Dedication	242,824	---	---
<u>242,657</u>	<u>213,210</u>	<u>-12,949</u>	<u>442,918</u>	<u>136,293</u>	<i>Subtotal</i>	<u>304,324</u>	<u>69,500</u>	<u>69,500</u>
					Science and Technical Programs			
60,000	43,752	---	103,752	31,616	Water Supply	60,000	60,000	60,000
					Site Remediation and Waste Management			
68,990	73,219	-1,000	141,209	20,192	Environmental Management and Preservation			
					- Constitutional Dedication	64,943	55,451	55,451
					Environmental Regulation			
---	6,000	---	6,000	---	Public Wastewater Facilities	---	---	---
<u>371,647</u>	<u>336,181</u>	<u>-13,949</u>	<u>693,879</u>	<u>188,101</u>	TOTAL CAPITAL CONSTRUCTION	<u>429,267</u>	<u>184,951</u>	<u>184,951</u>

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended	
32,069	---	520	32,589	28,373	DEBT SERVICE			
Environmental Planning and Administration								
					Administration and Support Services	30,980	31,395	31,395
<u>32,069</u>	<u>---</u>	<u>520</u>	<u>32,589</u>	<u>28,373</u>	TOTAL DEBT SERVICE	<u>30,980</u>	<u>31,395</u>	<u>31,395</u>
<u>703,549</u>	<u>437,404</u>	<u>3,294</u>	<u>1,144,247</u>	<u>524,787</u>	Total Appropriation,			
					Department of Environmental Protection	<u>791,446</u>	<u>528,329</u>	<u>528,329</u>

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

OBJECTIVES

- To provide recreational, historic, natural and interpretive facilities.
- To develop recreational lands and facilities, located in balance with population distribution.
- To regulate the recreational use of public lands and minimize natural resource damage.
- To provide navigational aids and other services to the boating public.
- To provide the financial assistance and engineering technology that minimizes potential loss of life and property damage due to flooding.
- 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.
- 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.
- 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.
- To preserve open space and support development of parks.
- To provide technical assistance and implement statutory provisions that prevent, minimize or mitigate damage to historic resources.
- 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.
- To plan and manage for inclusivity, equity and accessibility in existing and future programs, facilities and opportunities.

PROGRAM CLASSIFICATIONS

- Forest Resource Management.** The New Jersey Forest Service 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. Both New Jersey Forest Services provide 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. They also provide educational programs. Additionally, the New Jersey Forest Service grows seedlings for reforestation and identifies and protects threatened and endangered plants and habitats.

- 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.
- 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.
- 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 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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Forest Resource Management				
Fires (annual)	952	859	1,500	1,500
Acres lost (annual)	1,829	15,211	5,000	5,000
Acres of prescribed burning	19,120	16,555	25,000	25,000
Parks Management				
State parks and forests				
Total visitors	15,754,967	16,480,058	16,400,000	16,400,000
Total revenue (millions) (a)	\$9.0	\$10.1	\$6.6	\$6.6
Historic sites				
Total visitors	522,888	742,902	720,000	720,000
Total revenue	\$22,000	\$27,491	\$80,000	\$140,000
Green Acres/open space preservation				
Acres preserved	3,372	1,944	4,000	4,000
Acres preserved since inception of GSPT (b)	289,761	291,705	295,705	299,705
State funding (millions)	\$17.8	\$62.0	\$30.0	\$40.0
County/municipal funding (millions)	\$20.8	\$21.0	\$25.0	\$25.0
County/municipal dedicated tax revenue (millions)	\$320.0	\$320.0	\$320.0	\$320.0
Non-profit funding (millions)	\$1.8	\$4.2	\$3.0	\$3.0
Hunters’ and Anglers’ License Fund				
Trout propagated and distributed	628,675	617,220	595,000	595,000
Pheasants distributed	57,490	57,480	55,000	55,000
Other fish propagated and distributed	2,860,593	3,267,398	2,800,000	2,800,000
Natural Resources Engineering				
Shore Protection Fund projects				
Cubic yards of sand pumped (millions)	6.75	2.03	7.50	7.50

ENVIRONMENTAL PROTECTION

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	501	513	520	560
All other	294	293	291	293
Total positions	795	806	811	853
Filled positions by program class				
Forest Resource Management	92	93	88	94
Parks Management	409	415	425	434
Hunters' and Anglers' License Fund	156	157	162	162
Shellfish and Marine Fisheries Management	60	63	62	66
Wildlife Management	15	14	13	22
Natural Resources Engineering	63	64	61	75
Total positions	795	806	811	853

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

The evaluation data reflects the impact of the COVID-19 pandemic.

(a) The decrease in total revenue projected for fiscal years 2023 and 2024 reflects the impact of waiving State park entrance fees for residents for the year.

(b) Garden State Preservation Trust (GSPT).

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
10,052	8	761	10,821	10,444	11	11,022	11,022	11,022	
39,785	7,470	449	47,704	36,744	12	42,917	42,877	42,877	
17,916	4,419	---	22,335	21,322	13	18,860	18,396	18,396	
3,806	465	-1	4,270	4,258	14	4,358	4,358	4,358	
542	72	---	614	482	20	1,014	1,674	1,674	
1,347	1,303	4,446	7,096	5,654	21	1,392	1,392	1,392	
4,943	---	2,340	7,283	7,283	24	6,843	6,843	6,843	
---	2,414	9,405	11,819	4,004	29	---	---	---	
78,391	16,151	17,400	111,942	90,191		86,406^(a)	86,562	86,562	
Distribution by Fund and Object									
Personal Services:									
51,846	1,684	3,631	59,276	51,946		52,981			
634 ^S	1,481 ^R					634 ^S	53,371	53,371	
---	---	---	---	7,330		3,996	3,996	3,996	
52,480	3,165	3,631	59,276	59,276		57,611	57,367	57,367	
4,782	397	333	5,512	5,352		5,188	5,188	5,188	
3,752	426	1,144	5,322	4,961		3,862	4,102	4,102	
2,070	174	589	2,833	2,650		2,070	2,070	2,070	
Special Purpose:									
7,166	---	505	7,671	7,629	11	7,516	7,516	7,516	

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
---	2,129 4,922 ^R	-2,639	4,412	---	Parks Management	12	---	---	---
125	---	---	125	123	Princeton Battlefield State Park	12	25	25	25
---	---	---	---	---	Absecon Lighthouse Repairs	12	500	---	---
5,910	---	---	5,910	1,044	Green Acres/Open Space Administration	12	6,416	6,416	6,416
---	---	---	---	---	Wildlife Management Grants/Technical Assistance	20	---	660	660
402	29 43 ^R	---	474	342	Endangered Species Tax Check-Off Donations	20	469	469	469
---	---	386	386	385	Bayshore Flood Control	21	---	---	---
1,347	---	---	1,347	1,248	Dam Safety	21	1,392	1,392	1,392
---	692 39 ^R	---	731	---	Dam Safety Fines	21	---	---	---
---	2,414	2,603	5,017	653	Preserve New Jersey Green Acres Fund, Development Administrative Costs - Constitutional Dedication	29	---	---	---
---	---	6,802	6,802	3,351	Preserve New Jersey Green Acres Fund, Acquisition Administrative Costs - Constitutional Dedication	29	---	---	---
357	1,721	4,046	6,124	3,177	Additions, Improvements and Equipment		1,357	1,357	1,357
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
5,614	---	---	5,614	5,490	Parks Management	12	2,214	2,675	2,675
---	332	---	332	---	Natural Resources Engineering	21	---	---	---
5,614	332	---	5,946	5,490	Total Grants-in-Aid		2,214	2,675	2,675
Distribution by Fund and Object									
Grants:									
1,214	---	---	1,214	1,090	Public Facility Programming	12	1,214	675	675
3,400	---	---	3,400	3,400	Garret Mountain Reservation Improvement Project	12	---	---	---
1,000	---	---	1,000	1,000	Friends of the New Jersey School of Conservation	12	1,000	2,000	2,000
---	305 27 ^R	---	332	---	Significant Hazard Dams Grants/Loans	21	---	---	---
<u>STATE AID</u>									
Distribution by Fund and Program									
3,500	2,500	---	6,000	---	Parks Management	12	10,000	10,000	10,000
3,500	2,500	---	6,000	---	(From Property Tax Relief Fund)		10,000	10,000	10,000
3,500	2,500	---	6,000	---	Total State Aid		10,000	10,000	10,000
3,500	2,500	---	6,000	---	(From Property Tax Relief Fund)		10,000	10,000	10,000
Distribution by Fund and Object									
State Aid:									
3,500	2,500	---	6,000	---	Grants for Urban Parks (PTRF)	12	10,000	10,000	10,000
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	18	---	18	18	Parks Management	12	---	---	---
53,500	17,996	-4,446	67,050	42,403	Natural Resources Engineering	21	61,500	69,500	69,500
189,157	195,196	-8,503	375,850	93,872	Environmental Management and Preservation - Constitutional Dedication	29	242,824	---	---
242,657	213,210	-12,949	442,918	136,293	Total Capital Construction		304,324	69,500	69,500

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
Distribution by Fund and Object									
Bureau of Parks									
---	2	---	2	2					
---	5	---	5	5	12	---	---	---	
---	11	---	11	11	12	---	---	---	
---	10,016	---	10,016	2,395	29	---	---	---	
189,157 ^S	280	-188,585	852	---	29	242,824 ^S	---	---	
---	75,025	36,450	111,475	50,394	29	---	---	---	
---	67,039	49,914	116,953	29,214	29	---	---	---	
---	18,235	75,166	93,401	7,068	29	---	---	---	
---	4,339	14,411	18,750	2,801	29	---	---	---	
---	15	34	49	---	29	---	---	---	
---	20,247	4,107	24,354	2,000	29	---	---	---	
Natural Resources Engineering									
45,000	9,222	-3,611	50,611	38,103	21	45,000	50,000	50,000	
8,500	8,774	-835	16,439	4,300	21	16,500	19,500	19,500	
<u>330,162</u>	<u>232,193</u>	<u>4,451</u>	<u>566,806</u>	<u>231,974</u>		<u>402,944</u>	<u>168,737</u>	<u>168,737</u>	

OTHER RELATED APPROPRIATIONS

Federal Funds

2,970								
53 ^S	1,630	---	4,653	1,744	11	9,007	9,011	9,011
29,515	37,425	---	66,940	37,776	12	43,025	41,675	41,675
36,985								
123 ^S	9,758	---	46,866	10,833	13	36,985	59,689	59,689
13,294								
9,470 ^S	3,206	---	25,970	8,195	14	20,933	11,526	11,526
1,070								
927 ^S	410	---	2,407	1,210	20	1,070	1,070	1,070
4,220	16,232	---	20,452	16,700	21	54,420	55,250	55,250
<u>98,627</u>	<u>68,661</u>	<u>---</u>	<u>167,288</u>	<u>76,458</u>		<u>165,440</u>	<u>178,221</u>	<u>178,221</u>

All Other Funds

---	5,687							
---	1,491 ^R	15	7,193	2,602	11	4,785	4,910	4,910
---	7,940	---	14,121	4,986	12	13,423	15,373	15,373
---	1,926	202	2,256	436	13	1,474	919	919
---	2,154	59	3,318	1,306	14	2,759	2,437	2,437
---	1,105 ^R	1	1,173	200	20	203	200	200
---	953							
---	219 ^R							
---	3,220	---	10,518	3,394	21	13,000	5,000	5,000
---	7,298 ^R							

ENVIRONMENTAL PROTECTION

An amount not to exceed \$1,158,000 is appropriated from the capital construction appropriation for 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.

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 Budget 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.

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.

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 -- State Aid - Property Tax Relief Fund

The unexpended balance at the end of the preceding fiscal year in the Grants for Urban Parks account is 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 the State's matching funds share for federally authorized United States Army Corps of Engineers restoration and mitigation projects 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 addition to the amount hereinabove appropriated for Flood Control, such additional amounts, as determined by the Commissioner of Environmental Protection, as may be required to provide the State's matching funds share for federally authorized United States Army Corps of Engineers restoration and mitigation projects 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, 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 support 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, the Water Quality Accountability 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.
06. **Water Monitoring.** Reflects funding for certain lake management activities per P.L.2021, c.225.
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 (NJPDES), 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, and 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

ENVIRONMENTAL PROTECTION

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 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. Administers the Department's responsibilities under the Global Warming Solutions Act and provides guidance on the use of Regional Greenhouse Gas Initiative (RGGI) auction proceeds through the State's RGGI Strategic Funding Plan. Promotes sustainable business, industry and community initiatives.

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Water Monitoring and Resource Management				
Ambient Marine Water:				
Water samples analyzed	30,490	43,849	30,000	30,000
Shellfish bed acres open	83%	83%	83%	83%
Shellfish bed acres seasonal	4%	4%	4%	4%
Shellfish bed acres condemned	3%	3%	3%	3%
Shellfish bed acres specially restricted	10%	10%	10%	10%
Land Use Regulation and Management				
Tidelands:				
Grant applications approved	87	209	115	115
New licenses	125	94	150	125
License renewals	130	240	200	200
Statements of No Interest (SNI) issued	17	32	15	15
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	132	118	123	133
Federal	14	15	16	16
All other	265	277	285	304
Total positions	411	410	424	453
Filled positions by program class				
Water Supply	107	109	125	128
Water Monitoring and Resource Management	111	94 (a)	93	98
Land Use Regulation and Management	134	130	122	129
Science and Research	15	15	16	18
New Jersey Geological Survey	15	16	16	17
Environmental Management and Preservation - Constitutional Dedication	---	15 (a)	15	22
Environmental Policy and Planning	29	31	37	41
Total positions	411	410	424	453

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

The evaluation data reflects the impact of the COVID-19 pandemic.

(a) 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, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2023 Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
10,762	6,385	-338	16,809	11,993	05	13,501	13,431	13,431	
10,072	---	---	10,072	10,020	07	11,294	11,294	11,294	

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
					<u>DIRECT STATE SERVICES</u>				
14,524	10,377	-1,345	23,556	15,667					
250	---	---	250	182	Land Use Regulation and Management	15	15,714	15,714	15,714
---	2	603	605	599	Science and Research	18	425	425	425
20,291	18,781	-790	38,282	8,938	New Jersey Geological Survey	22	---	---	---
3,092	---	-300	2,792	2,671	Environmental Management and Preservation - Constitutional Dedication	29	19,101	16,309	16,309
					Environmental Policy and Planning	90	3,745	3,745	3,745
58,991	35,545	-2,170	92,366	50,070	Total Direct State Services		63,780^(a)	60,918	60,918
					Distribution by Fund and Object				
16,528	---	2,009	18,537	18,313	Personal Services:				
					Salaries and Wages		25,118	25,118	25,118
16,528	---	2,009	18,537	18,313	Total Personal Services		25,118	25,118	25,118
494	---	-387	107	107	Materials and Supplies		363	363	363
4,563	---	3	4,566	4,149	Services Other Than Personal		6,559	6,489	6,489
167	---	57	224	186	Maintenance and Fixed Charges		167	167	167
					Special Purpose:				
---	1,399				Water Supply	05	---	---	---
---	3,240 ^R	-2,104	2,535	---	Well Permits, Well Driller, Pump Installer Licenses	05	---	---	---
---	560	-108	849	---	Water/Wastewater Operators Licenses	05	43	43	43
43	169 ^R	-73	516	8	Safe Drinking Water Fund	05	2,745	2,745	2,745
2,691	240 ^R	---	2,931	2,323	Water Resources Monitoring and Planning	07	5,196	5,196	5,196
10,072	---	---	10,072	10,020	Wetlands	15	---	---	---
---	66	-13	88	---	Coastal Area Development Review Act Program	15	---	---	---
---	35 ^R	-115	903	---	Stream Encroachment	15	---	---	---
---	614	-1,061	4,814	---	Regulation of Freshwater Wetlands	15	---	---	---
---	404 ^R	---	1,621	---	Tidelands Peak Demands	15	4,161	4,161	4,161
---	3,793	---	5,630	5,630	Hazardous Waste Research	18	250	250	250
---	2,082 ^R	---	250	182	Water Resources Monitoring and Planning - Constitutional Dedication	29	15,330	16,309	16,309
---	1,194	---	250	182	Additions, Improvements and Equipment		3,771 ^S	---	---
3,882	1,748 ^R	---	250	182			77	77	77
250	---	---	250	182	<u>GRANTS-IN-AID</u>				
11,373	---	---	250	182	Distribution by Fund and Program				
8,918 ^S	18,781	-790	38,282	8,938	Water Monitoring	06	---	---	---
10	19	412	441	214	Water Monitoring and Resource Management	07	250	---	---
					Environmental Management and Preservation - Constitutional Dedication	29	---	---	---
10,000	740	---	10,740	---	Total Grants-in-Aid		250	---	---
					Distribution by Fund and Object				
10,000 ^S	---	---	10,000	---	Grants:				
					Stormwater Management Grants	06	---	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2023 Prog. Class.	Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
---	---	---	---	---	Lake Hopatcong Commission	07	250 ^S	---	---
---	53	---	53	---	Stormwater Management Grants	29	---	---	---
---	687	---	687	---	Watershed Restoration Projects	29	---	---	---
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
60,000	43,752	---	103,752	31,616	Water Supply	05	60,000	60,000	60,000
60,000	43,752	---	103,752	31,616	Total Capital Construction		60,000	60,000	60,000
Distribution by Fund and Object									
Water Supply Management									
60,000	43,752	---	103,752	31,616	Drinking Water and Clean Water Infrastructure	05	60,000	60,000	60,000
128,991	80,037	-2,170	206,858	81,686	Grand Total State Appropriation		124,030	120,918	120,918
OTHER RELATED APPROPRIATIONS									
Federal Funds									
29,000	1,151	---	30,151	2,822	Water Supply ^(b)	05	336,604	164,204	164,204
4,699	15,332	---	20,031	18,057	Water Monitoring and Resource Management	07	4,699	4,699	4,699
14,865	3,017	---	17,882	3,341	Land Use Regulation and Management	15	30,015	29,705	29,705
1,100	226	-37	1,340	513	Science and Research	18	750	704	704
51 ^S	5	---	844	42	New Jersey Geological Survey	22	565	584	584
839	680	458	7,239	4,656	Environmental Policy and Planning	90	6,339	6,339	6,339
6,101	680	458	7,239	4,656	Total Federal Funds		378,972	206,235	206,235
56,655	20,411	421	77,487	29,431	All Other Funds				
---	16	4,144	4,160	4,157	Air Pollution Control	02	---	---	---
---	68	---	68	---	Water Supply	05	4,006	4,553	4,553
---	31	---	31	---	Water Monitoring and Resource Management	07	---	---	---
---	6,175	---	8,199	142	Land Use Regulation and Management	15	3,866	4,150	4,150
---	2,024 ^R	---	7,233	3,761	Science and Research	18	3,265	3,396	3,396
---	60	---	2,322	1,928	Drinking Water State Revolving Fund	80	4,000	4,000	4,000
---	7,173 ^R	---	308	92	Environmental Policy and Planning	90	1,022	1,022	1,022
---	112	---	22,321	10,080	Total All Other Funds		16,159	17,121	17,121
---	2,210 ^R	---	306,666	121,197	GRAND TOTAL ALL FUNDS		519,161	344,274	344,274
---	217	---							
---	91 ^R	---							
---	18,177	4,144							
185,646	118,625	2,395							

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2023 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$164,000 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 \$663,000, 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 Science and Research, an amount not to exceed \$3,396,000 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 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, 2023, 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 the Land Use Regulation and Management program classification, 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.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to such amounts as may be authorized pursuant to separate legislation, there is appropriated to the Lake Hopatcong Commission \$500,000 from the revenue derived from fees imposed and paid to the New Jersey Motor Vehicle Commission for power vessel operator licenses, to be credited to and deposited in the "Lake Hopatcong Fund" established pursuant to section 12 of P.L.2000, c.175 (C.58:4B-12) for the purposes of continuing operations of the Commission, subject to the approval of the Director of the Division of Budget and Accounting; provided, however, that in the event that actual power vessel operator license fee collections are less than \$500,000, there is appropriated such additional amounts from other revenues of the Motor Vehicle Commission as the Director of the Division of Budget and Accounting determines to be necessary to achieve a total amount of \$500,000 to be credited to the Lake Hopatcong Fund.

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.

ENVIRONMENTAL PROTECTION

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 Recycling Exemptions, Food Waste Reduction, Solar Panel Recycling, Food Waste Recycling, Single-Use Bag Ban, Recycling Market Development and Recycled Content.
10. 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

19. **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.

23. **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.
27. **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 designated sites. Many of the above activities have been modified to meet the criteria of the Site Remediation Reform Act, which established 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

ENVIRONMENTAL PROTECTION

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.

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 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

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Solid and Hazardous Waste Management				
Annual tonnage of solid waste:				
Generated statewide	23,248,945	23,033,857	23,502,965	23,268,411
Generated per capita (lbs./person/day)	13.71	13.44	13.83	13.64
Recycled statewide	12,304,945	11,609,746	12,232,178	11,920,962
Recycled per capita (lbs./person/day)	7.26	6.78	7.20	6.99
Reduction in solid waste stream due to recycling	52.9%	50.4%	52.0%	51.2%
Remediation Management				
Total active cases in Site Remediation Program	13,805	13,967	14,000	14,000
Licensed Site Remediation Professionals (LSRP) Program	10,711	10,959	11,000	11,000
Non-LSRP	2,271	2,218	2,200	2,200
Unregulated Heating Oil Tank (UHOT) Program	823	790	800	800
Number of LSRP case inspections completed	4,627	5,527	6,000	6,000
Number of LSRP case reviews completed	1,720	2,071	1,500	1,500
Total number of Response Action Outcome (RAO) documents issued	1,305	1,685	1,750	1,750
UHOT cases underway	823	790	900	900
UHOT cases closed	2,886	2,956	3,500	3,500
Permit applications received	1,171	1,140	1,100	1,100
Permits issued	834	838	800	800
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	108	98	100	100
All other	348	367	343	358
Total positions	456	465	443	458
Filled positions by program class				
Publicly-Funded Site Remediation and Response	108	98	100	100
Solid and Hazardous Waste Management	61	65	66	66
Remediation Management	287	302	277	292
Total positions	456	465	443	458

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		2023 Prog. Adjusted Class. Approp.	Requested	Recom- mended		
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
9,553	---	-50	9,503	9,480	Publicly-Funded Site Remediation and Response	19	10,223	10,223	10,223
5,719	5,233	-983	9,969	5,821	Solid and Hazardous Waste Management	23	5,637	5,637	5,637

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
35,703	18,240	---	53,943	52,223				
50,975	23,473	-1,033	73,415	67,524				
					DIRECT STATE SERVICES			
					27	35,703	35,703	35,703
						51,563 ^(a)	51,563	51,563
					Distribution by Fund and Object			
					Personal Services:			
16,615	7,293 ^R	-3,967	19,941	14,343		17,133	7,258	7,258
---	---	---	---	5,598		---	---	---
16,615	7,293	-3,967	19,941	19,941		17,133	7,258	7,258
146						146	146	146
600 ^S	---	-20	726	658		3,396	3,396	3,396
3,396	---	-250	3,146	3,095		437	437	437
437	---	-4	433	199				
					Special Purpose:			
9,553	---	-50	9,503	9,480	19	10,223	10,223	10,223
	2,362							
---	2,871 ^R	-1,091	4,142	---	23	---	---	---
---	---	4,154	4,154	2,787	27	---	---	---
20,228	10,934 ^R	---	31,162	31,162	27	20,228	20,228	20,228
---	---	---	---	---	27	---	9,875	9,875
---	13	195	208	202		---	---	---
					CAPITAL CONSTRUCTION			
					Distribution by Fund and Program			
68,990	73,219	-1,000	141,209	20,192	29	64,943	55,451	55,451
68,990	73,219	-1,000	141,209	20,192		64,943	55,451	55,451
					Distribution by Fund and Object			
					Site Remediation			
11,373	8,918 ^S	---	46,078	15,402	29	15,330	16,309	16,309
	25,787					3,771 ^S		
11,373	14,463	-1,000	33,754	---	29	15,330	16,309	16,309
						3,771 ^S		
15,923					29	21,462		
12,485 ^S	32,969	---	61,377	4,790		5,279 ^S	22,833	22,833
119,965	96,692	-2,033	214,624	87,716		116,506	107,014	107,014
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
5,030	3	428	5,461	3	19	5,030	5,030	5,030
1,028	-321	---	707	---	23	1,036	1,148	1,148
9,000	7,939	---	16,939	7,640	27	11,000	21,300	21,300
15,058	7,621	428	23,107	7,643		17,066	27,478	27,478

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Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	759	---	18,719	17,451					
	17,960 ^R					23	27,975	36,733	36,733
	118,245								
---	849 ^R	---	119,094	2,984		27	27,839	28,927	28,927
---	<u>137,813</u>	---	<u>137,813</u>	<u>20,435</u>		<u>55,814</u>	<u>65,660</u>	<u>65,660</u>	
<u>135,023</u>	<u>242,126</u>	<u>-1,605</u>	<u>375,544</u>	<u>115,794</u>		<u>189,386</u>	<u>200,152</u>	<u>200,152</u>	
					GRAND TOTAL ALL FUNDS				

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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, from the amounts hereinabove appropriated from the Hazardous Discharge Site Cleanup Fund and from the New Jersey Spill Compensation Fund, such amounts as are necessary are appropriated for costs associated with the Administration and Support Services program, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to site specific charges, the amount hereinabove for the New Jersey Spill Compensation Fund - Administrative Costs account is appropriated from the New Jersey Spill Compensation Fund, in accordance with the provisions of P.L.1976, c.141 (C.58:10-23.11 et seq.), together with an amount not to exceed \$10,942,000 for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Hazardous Discharge Site Cleanup Fund - Responsible Party account is appropriated from responsible party cost recoveries and Licensed Site Remediation Professionals fees deposited into the Hazardous Discharge Site Cleanup Fund, together with an amount not to exceed \$15,112,000 for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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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.
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

ENVIRONMENTAL PROTECTION

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.

08. Water Pollution Control. Administers the New Jersey Pollutant Discharge Elimination System (NJPDES) 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).

16. Water Monitoring and Planning. Uses federal funds to regulate the discharge of contaminants/toxins from wastewater treatment facilities, the management of residuals, the management of sludge and the issuance of stormwater permits.

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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Radiation Protection and Quality Assurance				
X-ray machines inspected	3,839	3,817	7,950	7,950
X-ray machine violations (percentage of inspected)	18%	18%	18%	18%
Homes tested for radon	92,033	77,600	80,000	80,000
Homes mitigated for radon	5,153	4,600	4,800	4,800
Release Prevention				
Toxic Catastrophe Prevention				
Inspections	81	82	100	100
Right To Know				
Information requests	2,291	6,891	4,000	4,000
Audits for facilities	202	297	200	200
Administrative orders	35	34	6	6
Public Wastewater Facilities				
Capitalized funding provided for municipal				
infrastructure improvement projects (in millions)	\$524	\$167	\$650	\$650
Municipal infrastructure improvement projects funded	89	27	90	90
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	11	11	12	16
All other	379	369	350	389
Total positions	390	380	362	405

ENVIRONMENTAL PROTECTION

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Filled positions by program class				
Radiation Protection and Quality Assurance	62	63	61	72
Air Pollution Control	127	126	131	139
Release Prevention	29	27	26	32
Water Pollution Control	90	90	92	92
Public Wastewater Facilities	51	45	27	36
Clean Waters	31	29	25	34
Total positions	390	380	362	405

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

The evaluation data reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supplemental	Year Ending June 30, 2022			Total Available	Expended	Prog. Class.	2023		Year Ending June 30, 2024	
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total				Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>										
Distribution by Fund and Program										
6,532	2,997	-129	9,400	6,144						
14,816	6	-48	14,774	14,229	Radiation Protection and Quality Assurance	01	7,145	5,924	5,924	5,924
8,026	10,246	-1,255	17,017	8,500	Air Pollution Control	02	15,559	15,559	15,559	15,559
2,698	---	-300	2,398	2,354	Water Pollution Control	08	7,955	7,955	7,955	7,955
---	1,608	-1,608	---	---	Public Wastewater Facilities	09	3,469	3,469	3,469	3,469
					Clean Waters	70	---	---	---	---
32,072	14,857	-3,340	43,589	31,227	Total Direct State Services		34,128^(a)	32,907	32,907	32,907
Distribution by Fund and Object										
					Personal Services:					
17,863	---	281	18,144	18,144	Salaries and Wages		19,024	19,024	19,024	19,024
17,863	---	281	18,144	18,144	Total Personal Services		19,024	19,024	19,024	19,024
133	---	21	154	153	Materials and Supplies		154	154	154	154
4,520	---	-291	4,229	4,180	Services Other Than Personal		4,705	4,705	4,705	4,705
176	---	-41	135	130	Maintenance and Fixed Charges		188	188	188	188
					Special Purpose:					
1,784					Nuclear Emergency Response	01	1,898			
1,202 ^S	2,996	---	5,982	2,730			1,221 ^S	1,898	1,898	1,898
					Quality Assurance - Lab Certification Programs	01	1,715	1,715	1,715	1,715
1,059	---	---	1,059	644	Pollution Prevention	02	1,059	1,059	1,059	1,059
1,024	---	-132	892	882	Toxic Catastrophe Prevention	02	1,105	1,105	1,105	1,105
791	---	---	791	690	Worker and Community Right to Know Act	02	804	804	804	804
2,108	---	---	2,108	2,101	Oil Spill Prevention	02	2,155	2,155	2,155	2,155
	6,746									
---	3,497 ^R	-1,732	8,511	---	Water Pollution Control	08	---	---	---	---
---	1,608 ^R	-1,608	---	---	State Revolving Fund - Administrative Costs	70	---	---	---	---
---	10	291	301	292	Additions, Improvements and Equipment		100	100	100	100
<u>GRANTS-IN-AID</u>										
Distribution by Fund and Program										
---	---	---	---	---	Air Pollution Control	02	15,000	---	---	---
					Total Grants-in-Aid		15,000	---	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	02	15,000 ^S	---	---	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	6,000	---	6,000	---	09	---	---	---	
---	6,000	---	6,000	---	Total Capital Construction		---	---	
Distribution by Fund and Object									
Public Wastewater Facilities									
---	6,000	---	6,000	---	09	---	---	---	
32,072	20,857	-3,340	49,589	31,227	Grand Total State Appropriation		49,128	32,907	32,907
OTHER RELATED APPROPRIATIONS									
Federal Funds									
500	401	---	901	440	01	500	500	500	
10,850	2,739	---	13,589	7,121	02	48,550	48,300	48,300	
70,000	---	---	70,000	---	09	327,825	145,000	145,000	
125	58	---	183	58	16	125	98	98	
81,475	3,198	---	84,673	7,619	Total Federal Funds		377,000	193,898	193,898
All Other Funds									
---	2,828	---	5,890	2,521	01	4,062	4,570	4,570	
---	3,062 ^R	---	4,357	1,173	02	1,806	1,571	1,571	
---	3,634	---	826	522	08	2,900	4,300	4,300	
---	723 ^R	---	---	---	09	2,600	2,600	2,600	
---	299	---	---	---	70	4,000	4,000	4,000	
---	527 ^R	---	---	---	Total All Other Funds		15,368	17,041	17,041
---	471	---	---	---	GRAND TOTAL ALL FUNDS		441,496	243,846	243,846
113,547	39,704	-1,732	151,519	48,370					

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2023 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$109,000 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 \$1,141,000, are appropriated. The unexpended balance at the end of the preceding fiscal year in the Nuclear Emergency Response account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Pollution Prevention account is payable from receipts received pursuant to the "Pollution Prevention Act," P.L.1991, c.235 (C.13:1D-35 et seq.), together with an amount not to exceed \$215,000, 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.

ENVIRONMENTAL PROTECTION

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 \$517,000, 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 \$689,000, from the New Jersey Spill Compensation Fund for the Oil Spill Prevention program are appropriated, in accordance with the provisions of P.L.1990, c.76 (C.58:10-23.11f2 et seq.), P.L.1990, c.78 (C.58:10-23.11d1 et seq.), and section 1 of P.L.1990, c.80 (C.58:10-23.11f1), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of subsection b. of section 1 of P.L.2005, c.202 (C.58:11B-10.2) or any law or regulation to the contrary, in addition to the amount anticipated to the General Fund from the New Jersey Environmental Infrastructure Financing Program Administrative Fee, there is appropriated \$2,600,000 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.

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.
6. To increase community outreach and engagement with a specific focus on investments in historically disadvantaged areas and designated Environmental Justice communities.

PROGRAM CLASSIFICATIONS

26. **Regulatory and Governmental Affairs.** Coordinates the proposal and adoption of environmental rules and regulations. 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.

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Administration and Support Services				
Open Public Records Act (OPRA) data				
Number of OPRA requests received	21,290	23,696	23,500	23,500
PERSONNEL DATA				
Affirmative Action data				
Male minority	248	242	248	---
Male minority percentage	9.6%	9.3%	9.6%	---
Female minority	301	288	288	---
Female minority percentage	11.6%	11.0%	11.1%	---
Total minority	549	530	536	---
Total minority percentage	21.2%	20.3%	20.7%	---

ENVIRONMENTAL PROTECTION

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Position Data				
Filled positions by funding source				
State supported	253	263	271	274
All other	24	25	24	27
Total positions	277	288	295	301
Filled positions by program				
Regulatory and Governmental Affairs	25	26	26	28
Administration and Support Services	252	262	269	273
Total positions	277	288	295	301

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
1,735	---	---	1,735	1,733					
					Regulatory and Governmental Affairs	26	2,199	2,199	2,199
21,995	96	3,488	25,579	25,491					
					Administration and Support Services	99	31,599	31,599	31,599
23,730	96	3,488	27,314	27,224	Total Direct State Services				
						33,798 ^(a)	33,798	33,798	
Distribution by Fund and Object									
Personal Services:									
17,498	---	305	17,803	17,802					
					Salaries and Wages	22,103	22,103	22,103	
17,498	---	305	17,803	17,802	Total Personal Services				
124	---	-5	119	113					
					Materials and Supplies	357	357	357	
1,222	---	-31	1,191	1,190					
					Services Other Than Personal	792	792	792	
157	---	-10	147	146					
					Maintenance and Fixed Charges	157	157	157	
Special Purpose:									
---	92	---	92	21					
					Office of the Records Custodian - Open Public Records Act	99	---	---	---
4,729	---	3,226	7,955	7,945					
					New Jersey Environmental Management System	99	4,729	4,729	4,729
---	---	---	---	---					
					Office of Climate Action and the Green Economy	99	580	580	580
---	---	---	---	---					
					Council on Green Jobs	99	5,000	5,000	5,000
---	4	3	7	7					
					Additions, Improvements and Equipment	80	80	80	
<u>STATE AID</u>									
Distribution by Fund and Program									
10,274	967	980	12,221	8,477					
					Administration and Support Services	99	8,074	7,574	7,574
8,678	967	980	10,625	6,881					
					(From General Fund)	6,478	5,978	5,978	
1,596	---	---	1,596	1,596					
					(From Property Tax Relief Fund)	1,596	1,596	1,596	
10,274	967	980	12,221	8,477	Total State Aid				
8,678	967	980	10,625	6,881					
					(From General Fund)	6,478	5,978	5,978	
1,596	---	---	1,596	1,596					
					(From Property Tax Relief Fund)	1,596	1,596	1,596	

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
STATE AID								
Distribution by Fund and Object								
State Aid:								
3,000 ^S	967	---	3,967	223	Mosquito Control, Research, Administration and Operations	99	---	---
1,596	---	---	1,596	1,596	Mosquito Control, Research, Administration and Operations (PTRF)	99	1,596	1,596
2,429	---	980	3,409	3,409	Administration and Operations of the Highlands Council	99	2,429	2,429
---	---	---	---	---	Fenwick Manor, Pinelands Commission	99	500	---
<u>3,249</u>	<u>---</u>	<u>---</u>	<u>3,249</u>	<u>3,249</u>	Administration, Planning and Development Activities of the Pinelands Commission	99	<u>3,549</u>	<u>3,549</u>
34,004	1,063	4,468	39,535	35,701	Grand Total State Appropriation		41,872	41,372
OTHER RELATED APPROPRIATIONS								
32,069	---	520	32,589	28,373	Total Debt Service		30,980	31,395
Federal Funds								
---	746	---	746	746	Administration and Support Services	99	---	---
---	<u>746</u>	---	<u>746</u>	<u>746</u>	Total Federal Funds		---	---
All Other Funds								
---	4,218	---	4,218	---	Administration and Support Services	99	---	---
---	<u>78^R</u>	<u>1,529</u>	<u>5,825</u>	<u>1,595</u>	Total All Other Funds		<u>65</u>	<u>65</u>
66,073	6,105	6,517	78,695	66,415	GRAND TOTAL ALL FUNDS		72,917	72,832

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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.

Language Recommendations -- State Aid - Property Tax Relief Fund

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.

Of the amount hereinabove appropriated for Mosquito Control, Research, Administration and Operations, no less than \$250,000 shall be allocated for the activities of the State Mosquito Control Commission 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

1. 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.
2. 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.
3. 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.

4. 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.
5. To inspect, monitor and report on the quality of surface and groundwater discharges in the state.
6. To protect the public and the environment from any hazards resulting from the production, use, sale, storage or other activities related to pesticides.
7. 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

02. **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.
04. **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 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. 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 (NJPDDES) 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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Air Pollution Control				
Investigations and inspections	3,597	3,727	3,500	3,500
Pesticide Control				
Investigations and inspections	653	716	1,000	1,000
Pesticide products regulated	15,396	15,827	15,000	15,000
Pesticide licenses and permits	19,565	17,663	17,000	17,000
Water Pollution Control				
Inspections	2,025	2,259	3,670	3,670

ENVIRONMENTAL PROTECTION

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Clean Shores:				
Miles of beaches cleaned	18	124	150	150
Tons of debris removed	91	1,101	1,000	1,000
Land Use Regulation and Management				
Investigations and inspections	932	752	700	700
Solid and Hazardous Waste Management				
Hazardous waste annual inspections	984	932	800	800

PERSONNEL DATA

Position Data

Filled positions by funding source

Federal	16	16	15	16
All other	248	242	246	269
Total positions	264	258	261	285

Filled positions by program class

Air Pollution Control	52	51	53	56
Pesticide Control	30	29	28	33
Water Pollution Control	75	74	77	83
Land Use Regulation and Management	25	26	23	27
Solid and Hazardous Waste Management	69	65	67	72
Environmental Management and Preservation - Constitutional Dedication	13	13	13	14
Total positions	264	258	261	285

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

The evaluation data reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
5,276	526	-292	5,510	4,497	02	4,773	4,773	4,773	
2,252	3,531	-102	5,681	3,179	04	2,411	2,411	2,411	
7,345	689	81	8,115	6,773	08	7,047	7,047	7,047	
3,120	674	---	3,794	3,442	15	3,152	3,152	3,152	
5,593	623	-69	6,147	5,602	23	5,903	5,903	5,903	
---	519	1,000	1,519	1,137	29	---	---	---	
23,586	6,562	618	30,766	24,630	23,286^(a)		23,286	23,286	
Distribution by Fund and Object									
Personal Services:									
16,799	---	642	17,441	17,414	17,644		17,644	17,644	
16,799	---	642	17,441	17,414	17,644		17,644	17,644	
196	---	66	262	259	196		196	196	
3,168	68	193	3,429	3,412	3,448		3,448	3,448	
704	---	-169	535	535	704		704	704	
Special Purpose:									
---	1,935 ^R	-1,029	2,501	---	04	---	---	---	
1,219	389 ^R	---	1,608	1,607	15	1,294	1,294	1,294	

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
---	519	1,000	1,519	1,137	<u>DIRECT STATE SERVICES</u>				
1,500 ^S	2,056	-85	3,471	266	29	---	---	---	
						---	---	---	
					<u>STATE AID</u>				
					Distribution by Fund and Program				
2,700	---	780	3,480	3,480	08	2,700	2,700	2,700	
2,700	---	780	3,480	3,480					
						2,700	2,700	2,700	
<u>2,700</u>	<u>---</u>	<u>780</u>	<u>3,480</u>	<u>3,480</u>	Total State Aid		<u>2,700</u>	<u>2,700</u>	<u>2,700</u>
2,700	---	780	3,480	3,480		2,700	2,700	2,700	
					Distribution by Fund and Object				
					State Aid:				
<u>2,700</u>	<u>---</u>	<u>780</u>	<u>3,480</u>	<u>3,480</u>					
					08	<u>2,700</u>	<u>2,700</u>	<u>2,700</u>	
<u>26,286</u>	<u>6,562</u>	<u>1,398</u>	<u>34,246</u>	<u>28,110</u>	Grand Total State Appropriation		<u>25,986</u>	<u>25,986</u>	<u>25,986</u>
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
2,500	1,819	---	4,319	3,786	02	2,460	2,460	2,460	
500	24	---	524	381	04	500	500	500	
1,250	501	---	1,751	501	08	1,150	3,500	3,500	
600	---	---	600	---	15	600	700	700	
<u>3,740</u>	<u>46</u>	<u>---</u>	<u>3,786</u>	<u>2,486</u>	23	<u>3,732</u>	<u>3,732</u>	<u>3,732</u>	
<u>8,590</u>	<u>2,390</u>	<u>---</u>	<u>10,980</u>	<u>7,154</u>	Total Federal Funds		<u>8,442</u>	<u>10,892</u>	<u>10,892</u>
All Other Funds									
---	891	---	891	62	02	---	---	---	
---	---	---	---	---	04	1,300	1,300	1,300	
---	1,286	---	1,286	---	08	705	705	705	
---	574 ^R	-59	1,801	383	15	891	947	947	
---	471	---	471	---	23	---	---	---	
---	234 ^R	---	234	---					
<u>---</u>	<u>19</u>	<u>---</u>	<u>19</u>	<u>1</u>	Total All Other Funds		<u>2,896</u>	<u>2,952</u>	<u>2,952</u>
<u>34,876</u>	<u>12,427</u>	<u>1,339</u>	<u>48,642</u>	<u>35,710</u>	GRAND TOTAL ALL FUNDS		<u>37,324</u>	<u>39,830</u>	<u>39,830</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$37,000 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

ENVIRONMENTAL PROTECTION

(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.

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 \$4,197,000 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.

NOTES

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 as well as analysis and monitoring of indicators of financial stability; and Integrated Health Services, designed to increase efficiency, coordination, and integration of the State's psychiatric hospitals, support and strengthen long term care facilities, and deliver services to residents that are proven to prevent chronic illness or control chronic conditions and ensure access to high quality integrated health care, including oral and behavioral health services.

The Department seeks to:

Improve the health of all New Jersey residents by strengthening our health care 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 health care 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 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 23,000 Emergency Medical Technicians, as well as provide licensure of more than 3,300 mobility assistance vehicles, ambulances, mobile intensive care units, specialty care transport units and air medical units that will respond to nearly 1.5 million emergencies.

Budget Highlights

The fiscal year 2024 budget for the Department of Health totals \$1.240 billion, an increase of \$60 million or 5.1% above the fiscal 2023 adjusted appropriation of \$1.180 billion.

Health Services

The fiscal 2024 budget recommends an additional \$1.5 million to continue supporting New Jersey's strategic plan to end the HIV epidemic. This multi-year initiative seeks to reduce the number of new HIV infections in New Jersey, promote access to testing, and promote access and linkage to care. The goal of this initiative is to reduce 90% of new HIV cases by 2030.

The fiscal 2024 budget recommends \$5.2 million in additional funding for the Childhood Lead Program. With this funding, the Department will be able to support local health departments and the costs associated with the blood level reference value change that was implemented by the Centers for Disease Control and Prevention in October 2021.

The fiscal 2024 budget continues funding for the Early Childhood Intervention program. Funding of \$118.4 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 2024 budget recommends an additional \$1.5 million to support infant and mortality initiatives, as well as continuing to provide over \$40 million in funds to provide critical health care services to women across New Jersey. Further, an additional \$600,000 is recommended for the Maternal Feedback on Quality of Care Database, bringing the total recommended appropriation to \$1.2 million.

To increase availability and awareness of healthy foods in corner stores in New Jersey, the fiscal 2024 budget recommends \$1.75 million in grants to corner stores for refrigeration, display shelving, or other equipment necessary to keep stock of healthy foods and fresh produce.

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 (OHCF) has a portfolio that includes, but is not limited to, health care facility financial monitoring and reporting, health care facility assessments, health care programs and subsidies including Charity Care, Graduate Medical Education (GME), GME Supplemental (GME-S), Graduate Medical Education - Trauma Center (GME-T) and Graduate

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Medical Education - Trauma Center Supplemental (GME-TS), and a performance-based initiative called the Quality Improvement Program - New Jersey (QIP-NJ). OHCF ensures the management of funds through an integrated and comprehensive approach to hospital funding that is based on sound policy and processes. In total, the Department expects to oversee hospital funding between Charity Care, GME, GME-S, GME-T, GME-TS and QIP-NJ totaling \$871 million (both in State and federal resources).

The fiscal 2024 budget recommends a Charity Care allocation of \$342 million. The Charity Care distribution formula is transparent to the hospital industry and creates incentives for hospitals by recognizing fluctuations in Documented Charity Care (DCC). The fiscal 2024 budget recommends a GME allocation of \$218 million and a GME-S allocation of \$24 million. The fiscal 2024 budget recommends a GME-T allocation of \$40 million and a GME-TS allocation of \$37 million. The fiscal 2024 budget recommends a QIP-NJ allocation of \$210 million.

The Divisions of Health Care Facility Survey and Field Operations (HFS&FO), and Certificate of Need and Licensing (CN&L) conduct programs for on-site inspections, compliance and enforcement, certificate of need review, and licensing of over 2,300 health care facilities and 2,900 mental health and substance use disorder community service programs. Additionally, the programs investigate complaints from consumers and other governmental agencies regarding health care facilities. The Office of Investigations (OI) is tasked with conducting thorough, independent, objective and timely investigations of incidents/allegations of abuse, neglect or exploitation of patients being treated and residing at NJ Psychiatric Hospitals. As part of its investigative and quality assurance activities, OI issues individual case findings and identifies systemic concerns to help ensure the continued health, safety and well-being of all NJ Psychiatric Hospital patients.

CN&L also oversees the Nursing Home Administrators Licensing Board which is responsible for developing and enforcing standards for individuals seeking licensure and investigates any complaint(s) filed against an administrator. There are currently 1,084 active Licensed Nursing Home Administrators.

Additionally, CN&L performs legal research and interprets State/federal statutes and regulations and provides legal guidance to other programs; is responsible for updating over 50 sets of regulations, writing regulations for new statutes, and responding to petitions for rulemaking from the general public and requests from facilities for waivers of the licensing standards and American Institute of Architecture guidelines.

CN&L also regulates Certified Nurse Aide (CNA) instructors, evaluators and schools to ensure the training, education and certification of individuals providing service to residents in long-term care facilities promotes the dignity, privacy and individuality of the elderly. This includes oversight of 180 Nurse

Aide Training and Competency Evaluation programs in the state which have certified over 25,000 active CNAs.

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 approximately \$13.9 million.

The fiscal 2024 budget continues funding for Federally Qualified Health Centers (FQHCs). There are now 117 licensed sites throughout the state. Projected reimbursement for uninsured FQHC visits is \$32 million.

The Department of Health (DOH) 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 Ancora, Greystone and Trenton adult psychiatric hospitals, as well as the Ann Klein Forensic Center in Mercer County, which provides adult forensic psychiatric services. Combined, the hospitals serve on average 1,184 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.

The Office of Long-Term Care Resiliency was created to support and strengthen the long term care facilities by sharing industry best practices, allocation of resources, and identifying barriers to quality of care. The fiscal 2023 budget included funding to establish a Mission Critical Team to support and strengthen nursing homes identified with quality-related issues. The Team provides onsite visits and support to address weaknesses, allocation of resources, share best practices, and facilitate operational structures that promote improvements in quality of care. In fiscal 2024 an additional \$1.1 million is recommended to support the implementation of additional teams. This funding will allow a team to be located in North, Central and South Jersey.

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, 2022					Year Ending June 30, 2024		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended
435,484	25,931	4,993	466,408	425,849	460,754	451,198	451,198
748,298	14,693	-63,961	699,030	580,606	718,897	788,108	788,108
---	4,583	2,185	6,768	656	---	---	---
1,183,782	45,207	-56,783	1,172,206	1,007,111	1,179,651	1,239,306	1,239,306
GENERAL FUND							
Direct State Services					460,754	451,198	451,198
Grants-In-Aid					718,897	788,108	788,108
Capital Construction					---	---	---
Total General Fund					1,179,651	1,239,306	1,239,306

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recommended
516	---	---	516	515	CASINO REVENUE FUND			
					Grants-In-Aid	516	516	516
516	---	---	516	515	Total Casino Revenue Fund	516	516	516
1,184,298	45,207	-56,783	1,172,722	1,007,626	Total Appropriation, Department of Health	1,180,167	1,239,822	1,239,822

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND								
Health Services								
1,321	1,191	---	2,512	1,705	Vital Statistics	1,423	1,923	1,923
2,696	---	4,682	7,378	6,653	Family Health Services	4,523	7,099	7,099
12,035	2,840	-75	14,800	12,943	Public Health Protection Services	13,104	13,104	13,104
13,122	---	-18	13,104	13,069	Community Health Services	10,216	10,216	10,216
5,969	1,607	---	7,576	6,461	Laboratory Services	5,969	8,475	8,475
1,336	123	303	1,762	1,737	AIDS Services	1,486	1,486	1,486
36,479	5,761	4,892	47,132	42,568	Subtotal	36,721	42,303	42,303
Health Planning and Evaluation								
19,909	3,987	417	24,313	22,880	Health Care Facility Regulation and Oversight	12,563	13,093	13,093
1,453	5,351	-418	6,386	4,413	Health Care Systems Analysis	1,453	1,753	1,753
21,362	9,338	-1	30,699	27,293	Subtotal	14,016	14,846	14,846
Behavioral Health Services								
288,308	497	---	288,805	276,392	Patient Care and Health Services	300,154	299,646	299,646
60,850	269	9	61,128	58,858	Administration and Support Services	65,751	67,508	67,508
349,158	766	9	349,933	335,250	Subtotal	365,905	367,154	367,154
Health Administration								
2,654	1,823	---	4,477	1,398	Office of the Chief State Medical Examiner	3,181	3,334	3,334
25,831	8,243	93	34,167	19,340	Administration and Support Services	40,931	23,561	23,561
28,485	10,066	93	38,644	20,738	Subtotal	44,112	26,895	26,895
435,484	25,931	4,993	466,408	425,849	Total Direct State Services - General Fund	460,754	451,198	451,198
435,484	25,931	4,993	466,408	425,849	TOTAL DIRECT STATE SERVICES	460,754	451,198	451,198
GRANTS-IN-AID - GENERAL FUND								
Health Services								
181,125	---	-3,332	177,793	163,927	Family Health Services	202,949	211,044	211,044
77,556	---	---	77,556	77,553	Public Health Protection Services	79,606	82,606	82,606
2,300	---	---	2,300	2,300	Community Health Services	2,200	2,300	2,300
29,485	4,693	-303	33,875	26,606	AIDS Services	32,435	33,485	33,485
290,466	4,693	-3,635	291,524	270,386	Subtotal	317,190	329,435	329,435

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Year Ending June 30, 2022					Year Ending June 30, 2024		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended
457,832	10,000	-60,326	407,506	310,220	Health Planning and Evaluation		
					401,707	458,673	458,673
748,298	14,693	-63,961	699,030	580,606	Total Grants-In-Aid - General Fund		
					718,897	788,108	788,108
GRANTS-IN-AID - CASINO REVENUE FUND					Health Services		
516	---	---	516	515	516	516	516
516	---	---	516	515	Total Grants-In-Aid - Casino Revenue Fund		
					516	516	516
748,814	14,693	-63,961	699,546	581,121	TOTAL GRANTS-IN-AID		
					719,413	788,624	788,624
CAPITAL CONSTRUCTION					Behavioral Health Services		
---	1,289	---	1,289	594	---	---	---
---	2,281	2,185	4,466	20	---	---	---
---	3,570	2,185	5,755	614	Subtotal		
					---	---	---
---	1,013	---	1,013	42	Health Administration		
					---	---	---
---	4,583	2,185	6,768	656	TOTAL CAPITAL CONSTRUCTION		
					---	---	---
1,184,298	45,207	-56,783	1,172,722	1,007,626	Total Appropriation, Department of Health		
					1,180,167	1,239,822	1,239,822

20. PHYSICAL AND MENTAL HEALTH 21. HEALTH SERVICES

OBJECTIVES

- To provide an electronic system for the registration of births, deaths, marriages, and other vital events and to furnish certified copies as requested.
- 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.
- To promote and improve local public health department infrastructure, capacity, practice, and performance through regulation, licensing, technical assistance, education, and health service grants.
- 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.
- To ensure 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 humans, 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.
- To detect, prevent, control, and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status.
- To reduce the incidence and spread of communicable diseases.
- To detect, prevent and control occupationally related diseases, fatal injuries and hazards in high-risk public, and private workplaces.
- To provide a comprehensive range of timely and accurate test results to State and federal agencies, physicians, clinics, hospitals, local health departments, and other health care interests in support of the detection and control of diseases and environmental threats, and to promote biological and biochemical terrorism preparedness.
- 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.
- 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. To develop programs to reduce the incidence of sexually transmitted diseases and provide free and confidential testing and treatment locations throughout the state.
13. 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.
14. To reduce death and disability by improving response to medical emergencies by ensuring the availability of trained personnel for emergency medical services.
15. To ensure the timely identification and treatment of infants with biochemical or metabolic disorders, hearing impairments, critical congenital heart disease and/or birth defects.
16. 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.
17. 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.
18. To provide comprehensive, quality family planning and reproductive healthcare services in each of New Jersey's 21 counties, with a focus on providing 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 the appointment of, and 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 by reducing 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 and providing: primary and preventive care services to infants, toddlers, children, adolescents, adults, seniors, and at-risk populations; chronic disease screening and follow-up; screening of newborn infants for genetic, metabolic, endocrine, and hearing disorders, as well as hemoglobinopathies 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.
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. Ensures quality of food and milk, drugs and general sanitation; distributes vaccines for the prevention of rabies; and ensures 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 by reducing health professional workforce shortages and health disparities through 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 and by 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 programs; oral health services; wellness services; access to care for the uninsured, underinsured and rural residents.
08. **Laboratory Services.** Performs comprehensive analytical and diagnostic laboratory services through three primary service categories on a 24/7 basis, which includes: Public Health Laboratory Services which covers specialties including microbiology for tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses and drinking water; virology for SARS-CoV-2, 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 and biomonitoring; 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.

HEALTH

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Vital Statistics				
Searches	121,427	127,498	125,000	125,000
Certified copies issued	386,138	382,495	395,000	385,000
Family Health Services				
Number of family health service grants	164	167	169	169
Children with disabilities				
Disabled children receiving services	86,674	82,584	83,000	83,000
Children newly registered with Special Child Health Services	7,597	8,277	8,277	8,277
Maternal and Child Health				
Infant mortality rate/1,000 live births	4.3	4.3	4.3	4.1
Infants born to mothers with no prenatal care/1,000 live births	15	15	15	14
Newborns screened for metabolic and genetic disorders	94,870	99,435	99,500	99,500
Number of infants/abnormal results to be followed	9,422	10,772	11,000	11,000
Number of infants in early intervention	32,530	34,600	35,638	37,500
Women assessed for alcohol use during pregnancy	53,287	61,533	62,000	62,000
Women, Infants, and Children (WIC) receiving services	216,719	225,445	219,000	219,000
Family Planning				
Women and men in reproductive years applying for and receiving services	101,161	117,266	148,550	154,500
Poison Control				
Children screened for lead poisoning	178,639	189,481	198,000	198,000
Number of children with elevated blood lead levels identified (a)	3,364	3,016	3,500	6,689
Public Health Protection Services				
Cancer and Epidemiological Services				
Number of new cancer cases reported	72,654	70,779	74,318	78,033
Number of cumulative cancer reports in master file	4,128,363	4,631,108	5,094,219	5,603,641
Tuberculosis (TB) Control				
TB cases on register as of June 30	292	300	300	300
Visits to chest clinics	6,834	8,000	8,000	8,000
Percent of TB patients completing chemotherapy	93%	93%	95%	95%
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	1,517	837	1,418	801
Emergency Medical Technicians (EMT) certified/recertified	13,370	7,409	8,313	9,137
Helicopter response missions	3,301	3,300	3,300	3,300
Ambulance/invalid services licensed	448	424	425	425
Ambulance/invalid vehicles licensed	3,493	3,236	3,300	3,300
EMT training agencies certified	32	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	1,862	2,056	2,262	2,400
Reported treatment for early syphilis cases	1,772	2,009	2,194	2,328
Reported cases of gonorrhea	10,575	10,141	10,500	10,500
Reported treatment for gonorrhea cases	2,788	2,245	2,500	2,500
Reported cases of chlamydia	33,942	33,257	37,800	37,800
Reported treatment for chlamydia cases	6,703	6,147	6,147	6,150
Visits to STD clinics	15,506	15,506	15,506	15,506
Consumer Health				
Pet spay/neuter surgeries performed	1,806	1,487	2,000	2,000
Registration of dogs (rabies control)	336,656	358,808	425,000	425,000
Environmental and sanitary inspections and investigations conducted	923	4,000	4,000	4,000
Number of food, drug and cosmetic embargoes, destructions and recalls	65	275	160	160
Other Communicable Disease Control				
Number of disease cases reported	6,711,846	2,070,509	2,000,000	1,500,000
Number of investigations of outbreaks	2,500	4,850	3,250	2,500
Levels of protection for children entering school against:				
Rubella	92%	93%	94%	94%

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Measles	92%	93%	94%	94%
Mumps	92%	93%	94%	94%
Polio	92%	93%	94%	94%
Diphtheria	92%	93%	94%	94%
Infectious disease consultations	225,000	225,000	225,000	225,000
Non-outbreak investigations	2,500	2,500	2,500	2,500
Public Employees Occupational Safety and Health				
Complaint inspections conducted	130	125	125	125
Educational seminars presented	12	30	30	30
Right to Know				
Fact sheets written or revised	88	90	90	90
Public and private workplaces inspected	344	200	200	200
Telephone consultations	2,239	2,072	2,000	2,000
Occupational Health Surveillance				
Exposure and illness reports received	1,060	1,030	1,030	1,030
Educational materials mailed to public	124	100	100	100
Worker interviews and mailings	21	21	21	21
Environmental Health Services				
Certification of private training agencies	22	22	22	22
Audits of asbestos and lead training agencies	50	50	50	50
Quality assurance inspections in schools	17	14	8	8
Major community health field study ongoing	10	10	10	10
Telephone consultations	4,000	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	162	162	159	165
Adult Health				
Adults served with Cystic Fibrosis	176	220	225	250
Health Promotion				
Breast and/or cervical cancer screenings under New Jersey Cancer Education & Early Detection Program	20,150	23,214	24,375	25,594
Number of renal patients served	601	1,150	1,700	1,700
Laboratory Services				
Public Health Laboratory Services				
Microbiology	21,046	30,953	50,000	50,000
Virology	108,271	78,781	40,000	20,000
Newborn screening	110,798	115,026	116,000	116,000
Environmental and Chemical Laboratory Services				
Organics, inorganics, radiochemistry, microbiology & chemical terrorism samples analyzed	22,173	27,799	32,000	32,000
Clinical Laboratory Services				
Clinical laboratories licensed	701	725	700	700
Laboratory collection stations licensed	3,370	3,354	3,250	3,250
Clinical Laboratory Improvement Amendments (CLIA) inspections	135	255	276	276
Blood bank licensing inspections	2	38	72	72
AIDS Services				
Number of clients tested and counseled	29,197	35,000	40,000	40,000
Contact tracing of individuals	695	919	900	900
Hotline network calls	2,711	3,300	3,300	3,300
Clients living with HIV/AIDS	40,394	41,006	41,726	41,800
AIDS Drug Distribution Program clients served	6,390	6,786	6,200	6,200
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	162	179	177	188
Federal	302	446	502	535
All other	156	154	141	141
Total positions	620	779	820	864

HEALTH

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Filled positions by program class				
Vital Statistics	29	35	37	37
Family Health Services	130	157	151	162
Public Health Protection Services	233	319	366	380
Community Health Services	23	30	37	41
Laboratory Services	137	170	162	174
AIDS Services	68	68	67	70
Total positions	620	779	820	864

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

The evaluation data reflects the impact of the COVID-19 pandemic.

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.

(a) The fiscal year 2024 projected increase is the result of changes by the CDC, which lowered the blood lead reference value.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Repts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
1,321	1,191	---	2,512	1,705	Vital Statistics	01	1,423	1,923	1,923
2,696	---	4,682	7,378	6,653	Family Health Services	02	4,523	7,099	7,099
12,035	2,840	-75	14,800	12,943	Public Health Protection Services	03	13,104	13,104	13,104
13,122	---	-18	13,104	13,069	Community Health Services	05	10,216	10,216	10,216
5,969	1,607	---	7,576	6,461	Laboratory Services	08	5,969	8,475	8,475
1,336	123	303	1,762	1,737	AIDS Services	12	1,486	1,486	1,486
36,479	5,761	4,892	47,132	42,568	Total Direct State Services		36,721 (a)	42,303	42,303
Distribution by Fund and Object									
Personal Services:									
13,904	2,964 ³ ^R	417	17,288	14,408	Salaries and Wages		15,254	15,254	15,254
13,904	2,967	417	17,288	14,408	Total Personal Services		15,254	15,254	15,254
2,229	3	-381	1,851	1,850	Materials and Supplies		2,229	2,229	2,229
1,116	114	5,121	6,351	6,350	Services Other Than Personal		1,933	2,433	2,433
330	3	-9	324	321	Maintenance and Fixed Charges		330	1,730	1,730
Special Purpose:									
85	---	---	85	85	WIC Farmers Market Program	02	85	261	261
300	---	---	300	300	Identification System for Children's Health and Disabilities	02	300	300	300
---	---	---	---	---	Maternal Feedback on Quality of Care Database	02	600	1,200	1,200
---	---	---	---	---	Community Doula Training	02	---	500	500
---	---	---	---	---	Healthy Corner Store Initiative (P.L.2019, c.15)	02	---	1,750	1,750
---	---	---	---	---	Breastfeeding Strategy Plan	02	331	331	331
---	---	600	600	600	Lead Administration	02	---	---	---
---	---	750	750	750	Autism Registry	02	---	---	---
492	---	---	492	492	Governor's Council for Medical Research and Treatment of Autism	02	492	492	492
500	---	---	500	500	Public Awareness Campaign for Black Infant Mortality	02	500	500	500

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Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
250	---	---	250	250					
450	---	---	450	---					
---	---	---	---	---					
393	---	---	393	393					
493	---	---	493	493					
50	---	---	50	50					
500	---	---	500	500					
---	1,067	---	1,067	25					
146	---	---	146	146					
1,764	---	---	1,764	1,764					
90	---	---	90	90					
5,000 ^S	---	---	5,000	5,000					
4,000	---	---	4,000	3,965					
500	---	---	500	500					
3,106	---	---	3,106	3,106					
---	1,606 ^R	-1,606	---	---					
---	---	---	---	---					
630	---	---	630	630					
151	1	---	152	---					
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
181,641	---	-3,332	178,309	164,442					
<i>181,125</i>	---	-3,332	<i>177,793</i>	<i>163,927</i>					
<i>516</i>	---	---	<i>516</i>	<i>515</i>					
77,556	---	---	77,556	77,553					
2,300	---	---	2,300	2,300					
29,485	4,693	-303	33,875	26,606					
290,982	4,693	-3,635	292,040	270,901					
<i>290,466</i>	<i>4,693</i>	<i>-3,635</i>	<i>291,524</i>	<i>270,386</i>					
<i>516</i>	---	---	<i>516</i>	<i>515</i>					
Distribution by Fund and Object									
Grants:									
19,529	---	---	19,529	19,529					
36,159	---	-3,332	32,827	32,814					
516	---	---	516	515					
300	---	---	300	300					
500	---	---	500	500					

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Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
400	---	---	400	400	NJ Center for Tourette Syndrome and Associated Disorders	02	400	400	400
---	---	---	---	---	Colette Lamothe - Galette Institute	02	500	750	750
1,500	---	---	1,500	1,500	Samaritan - Expanded Access to Palliative Care	02	1,500	1,500	1,500
1,660	---	---	1,660	1,660	American Red Cross New Jersey Region	02	1,000	1,000	1,000
---	---	---	---	---	BraveBeginnings - Operating Costs	02	---	50	50
587	---	---	587	587	Poison Control Center	02	587	587	587
---	---	---	---	---	Family Planning Facilities Upgrades (HCFFA)	02	10,000	10,000	10,000
114,840	---	---	114,840	100,987	Early Childhood Intervention Program	02	116,224	118,374	118,374
1,950	---	---	1,950	1,950	Surveillance, Epidemiology, and End Results Expansion Program - CINJ	02	1,950	2,055	2,055
200	---	---	200	200	Adler Aphasia Center	02	200	200	200
---	---	---	---	---	Reach Out and Read New Jersey	02	100	100	100
2,500	---	---	2,500	2,500	Improving Veterans Access to Health Care	02	2,500	2,500	2,500
1,000	---	---	1,000	1,000	REED Next Autism Services Program	02	1,000	1,000	1,000
28,000	---	---	28,000	28,000	Cancer Institute of New Jersey	03	33,000	33,000	33,000
27,400	---	---	27,400	27,400	South Jersey Cancer Program - Camden	03	27,400	32,400	32,400
1,000	---	---	1,000	1,000	Cancer Institute of New Jersey - University Hospital Cancer Center Services	03	1,000	1,000	1,000
2,000	---	---	2,000	2,000	Cancer Institute of New Jersey - Colorectal and Lung Cancer, Service Expansion	03	2,000	2,000	2,000
10,000	---	---	10,000	10,000	Cancer Institute of New Jersey - Pediatric Cancer Center	03	10,000	10,000	10,000
5,000	---	---	5,000	5,000	Robert Wood Johnson University Hospital - Mobile Health Service	03	---	---	---
2,000	---	---	2,000	2,000	ScreenNJ	03	2,000	2,000	2,000
---	---	---	---	---	Robert Wood Johnson Barnabas Health - Pilot Nursing Program	03	2,000	---	---
281	---	---	281	281	Worker and Community Right to Know	03	281	281	281
1,875	---	---	1,875	1,872	Public Health Infectious Disease Control	03	1,875	1,875	1,875
---	---	---	---	---	Mya Lin Terry Foundation	03	50	50	50
1,000	---	---	1,000	1,000	Implementation of Comprehensive Cancer Control Program	05	1,000	1,000	1,000
1,000	---	---	1,000	1,000	ALS Association	05	1,000	1,000	1,000
200	---	---	200	200	Pharmaceutical Services for Adults with Cystic Fibrosis	05	200	200	200
100	---	---	100	100	Vaccinations for Individuals with Developmental or Intellectual Disabilities - Autism New Jersey	05	---	---	---
---	---	---	---	---	Ritesh Shah Charitable Pharmacy - Medication Support	05	---	100	100

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Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
75	---	---	75	75	GRANTS-IN-AID				
24,410	3,495	-303	27,602	23,421		75	75	75	
1,000	---	---	1,000	1,000	12	25,910	27,410	27,410	
4,000	1,198	---	5,198	2,110	12	1,500	1,500	1,500	
---	---	---	---	---	12	4,500	4,500	4,500	
327,461	10,454	1,257	339,172	313,469	12	<u>450</u>	<u>---</u>	<u>---</u>	
Grand Total State Appropriation						354,427	372,254	372,254	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,498	257	---	1,755	1,537	01	1,498	1,498	1,498	
292,369									
27,205 ^S	124,685	19,677	463,936	268,389	02	315,886	316,469	316,469	
111,006									
79,052 ^S	134,687	-7,463	317,282	192,215	03	128,862	138,066	138,066	
23,680	20,012	---	43,692	28,541	05	26,407	27,179	27,179	
8,859									
2,819 ^S	17,860	---	29,538	22,144	08	8,686	10,401	10,401	
81,229	6,974	---	88,203	35,738	12	<u>76,995</u>	<u>76,995</u>	<u>76,995</u>	
627,717	304,475	12,214	944,406	548,564	Total Federal Funds				
						558,334	570,608	570,608	
All Other Funds									
---	1,738	---	1,738	1,537	01	905	905	905	
	2,230 ^R		3,968						
---	35,963	---	35,963	36,488	02	68,020	68,020	68,020	
	38,610 ^R	-997	73,576						
---	4,446	---	4,446	13,590	03	6,194	6,194	6,194	
	3,489 ^R	9,221	17,156						
---	13,884	---	13,884	35,617	05	37,973	37,749	37,749	
	25,764 ^R	---	25,764						
---	---	---	---	---	08	1,650	1,650	1,650	
	14,376		14,376						
---	58,494 ^R	---	72,870	65,108	12	<u>63,000</u>	<u>63,000</u>	<u>63,000</u>	
955,178	513,923	21,695	1,490,796	1,014,795	Total All Other Funds				
						177,742	177,518	177,518	
GRAND TOTAL ALL FUNDS						1,090,503	1,120,380	1,120,380	

Notes -- Direct State Services - General Fund

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 2023 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 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.

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.

HEALTH

- 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 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 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 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.
- 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.
- Notwithstanding the provisions of section 5(c)(2) of P.L.2019, c.15 (C.24:4A-10) or any law or regulation to the contrary, the amount hereinabove appropriated for Healthy Corner Store Initiatives is subject to the following condition: the maximum total grant amount available to qualified small food retailers shall not exceed \$10,000 per retailer, 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 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 between Direct State Services and Grants-In-Aid accounts 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; coordinates with 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.

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Health Care Facility Regulation and Oversight				
Long Term Care - Licensed Facilities	866	865	865	865
Licensed nursing home administrators	1,200	1,077	1,077	1,077
Total long term care licenses issued	939	925	925	925
Number of beds licensed	97,384	99,149	99,149	99,149
Total inspections of long term care facilities	830	552	552	552
Total complaint investigations of long term care facilities	768	651	651	651
Total federally certified non-state licensed facilities	6	6	6	6
Total federally certified non-state licensed beds	1,425	1,425	1,425	1,425
Administrative actions/penalties of long term care facilities	73	101	69	69
Federal enforcement actions of long term care facilities	423	348	380	380
Nurse Aide applications processed	13,235	9,871	9,871	9,871
Acute Care - Licensed Facilities	1,519	1,465	1,465	1,465
Total inspections of acute care facilities	294	326	326	326
Total complaint investigations of acute care facilities	1,356	1,232	1,232	1,232
Total acute care license applications processed	1,721	1,673	1,673	1,673
Total acute care enforcement actions/penalties	10	9	9	9
Certificate of Need (CN) applications processed	10	27	27	27
Mental Health Community Regulation and Oversight				
Community programs licensed	1,272	1,302	1,302	1,400
Inspections	147	507	650	650
Number of licensed beds	1,907	1,907	1,907	1,907
Admission sanctions imposed	1	2	2	6
License downgraded to conditional or conditional license issued	43	27	35	35
Substance Use Disorders Community Regulation and Oversight				
Community outpatient programs licensed	1,221	1,210	1,250	1,250
Community residential programs licensed	206	218	230	250
Hospital based detoxification service licensed	1	2	2	2
Non-hospital based detoxification licensed	43	58	58	65
Co-occurring services licensed	366	1,422	1,422	1,450
Inspections	227	248	248	300
Number of licensed beds	4,625	4,842	4,842	5,000
Admission sanctions imposed	2	3	3	6
License downgraded to conditional or conditional license issued	75	77	100	100
Health Care Systems Analysis				
Hospital charity care audits	216	216	216	216
Hospital utilization data				
Patient discharges	4,248,000	4,407,000	4,720,000	4,720,000
Number of hospitals	71	71	71	71
Hospital performance report - distribution	35	---	---	35
Cardiac surgery report - consumer	50	---	---	25
Hospital Funding				
Charity Care	\$269,000,000	\$349,000,000	\$342,000,000	\$342,000,000
Graduate Medical Education	\$218,000,000	\$218,000,000	\$218,000,000	\$218,000,000
Graduate Medical Education Supplemental	\$ 24,000,000	\$ 24,000,000	\$ 24,000,000	\$ 24,000,000
Graduate Medical Education - Trauma Center (GME-T)	---	---	---	\$ 40,000,000

HEALTH

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Graduate Medical Education - Trauma Center Supplemental (GME-TS)	---	---	---	\$ 37,000,000
Quality Improvement Program - New Jersey (a)	\$210,000,000	\$210,000,000	\$210,000,000	\$210,000,000
Hospital Mental Health Offset Payments (a)	\$ 24,389,670	\$ 24,397,000	\$ 24,654,000	\$ 24,654,000
Total Funding	\$745,389,670	\$825,397,000	\$818,654,000	\$895,654,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State supported	150	160	156	169
Federal	82	84	77	87
All other	23	25	25	32
Total Positions	255	269	258	288

Filled Positions by Program Class

Health Care Facility Regulation and Oversight	216	223	217	235
Health Care Systems Analysis	39	46	41	53
Total Positions	255	269	258	288

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

The evaluation data reflects the impact of the COVID-19 pandemic.

(a) Hospital Mental Health Offset Payments and Quality Improvement Program - NJ are expended in the Department of Human Services.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
19,909	3,987	417	24,313	22,880					
					06	12,563	13,093	13,093	
1,453	5,351	-418	6,386	4,413	07	1,453	1,753	1,753	
21,362	9,338	-1	30,699	27,293		14,016^(a)	14,846	14,846	
Distribution by Fund and Object									
Personal Services:									
8,887	5,351 ^R	3,859	18,097	16,124		9,389	9,789	9,789	
8,887	5,351	3,859	18,097	16,124		9,389	9,789	9,789	
97	---	-46	51	51		97	97	97	
2,541	---	---	10,685	9,531		2,791	3,221	3,221	
8,098 ^S	---	46	10,685	9,531		2,791	3,221	3,221	
185	---	---	185	185		185	185	185	
Special Purpose:									
---	3,860 ^R	-3,860	---	---	06	---	---	---	
954	---	---	954	954					
					06	954	954	954	
390	---	---	390	390	06	390	390	390	
210	127	---	337	58		210	210	210	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
457,832	10,000	-60,326	407,506	310,220	07	401,707	458,673	458,673	
457,832	10,000	-60,326	407,506	310,220		401,707	458,673	458,673	

HEALTH

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
76,888									
30,000 ^S	---	2,236	109,124	11,938		38,138	38,138	38,138	
14,999	---	83	15,082	15,082	07	14,999	14,990	14,990	
1,000	---	---	1,000	1,000					
---	10,000	---	10,000	10,000	07	1,000	1,000	1,000	
100	---	---	100	---	07	---	---	---	
---	---	---	---	---	07	100	100	100	
---	---	---	---	---	07	250	---	---	
---	---	---	---	---					
4,900	---	---	4,900	4,900	07	1,000	1,000	1,000	
800	---	---	800	800	07	---	---	---	
5,000	---	---	5,000	5,000	07	800	800	800	
---	---	---	---	---	07	---	---	---	
---	---	---	---	---	07	1,000	1,000	1,000	
---	---	---	---	---	07	7,500	5,000	5,000	
---	---	---	---	---	07	250	---	---	
---	---	---	---	---	07	2,000	2,000	2,000	
---	---	---	---	---	07	3,000	3,000	3,000	
---	---	---	---	---	07	500	---	---	
---	---	---	---	---	07	5,000	---	---	
---	---	---	---	---	07	10,000	---	---	
---	---	---	---	---	07	25	---	---	
---	---	---	---	---	07	---	250	250	
---	---	---	---	---	07	---	250	250	
242,000	---	---	242,000	242,000	07	242,000	319,000	319,000	
3,000	---	---	3,000	3,000	07	4,000	4,000	4,000	
7,000	---	---	7,000	7,000	07	7,000	5,000	5,000	
500	---	---	500	500	07	500	500	500	
9,000	---	---	9,000	9,000	07	---	---	---	

HEALTH

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom-mended	
62,645	---	-62,645	---	---	GRANTS-IN-AID				
						Quality Improvement Program - New Jersey (QIP-NJ)			
479,194	19,338	-60,327	438,205	337,513	07	62,645	62,645	62,645	
						415,723	473,519	473,519	
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
18,009	8,097	---	26,106	20,145		Health Care Facility Regulation and Oversight			
					06	18,395	18,395	18,395	
133,400	1,892	-127,700	7,592	1,897	07	132,400	132,400	132,400	
151,409	9,989	-127,700	33,698	22,042		150,795	150,795	150,795	
					All Other Funds				
	4,451	---	26,106	20,145		Health Care Facility Regulation and Oversight			
	1,158 ^R	---	5,609	1,666	06	3,978	3,978	3,978	
	4,703								
	381,631 ^R	-23,655	362,679	355,731	07	375,485	375,485	375,485	
	391,943	-23,655	368,288	357,397		379,463	379,463	379,463	
630,603	421,270	-211,682	840,191	716,952		945,981	1,003,777	1,003,777	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 appropriation has been adjusted, where relevant, for the allocation of salary program.

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.

The amounts hereinabove appropriated for Health Care Subsidy Fund Payments are conditioned upon the following provision: the Department of Health shall review, examine, 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 modified 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.

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 2023, and (2) their January 2024 payments in December 2023. If an eligible hospital

closes before June 30, 2024, 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.

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, the amount hereinabove appropriated for Nurse-Midwife Education is subject to the following condition: the Department of Health shall enter into a partnership agreement with the American College of Nurse-Midwives to develop the criteria and deliverables to be set forth in the application for this grant application.

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, 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, 2024, 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.

HEALTH

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, 2024.

Funds appropriated to Hackensack Meridian School of 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, to the extent allowed pursuant to federal law and consistent with Centers for Medicare and Medicaid Services guidelines, solely to maximize federal Medicaid payments to faculty physicians and non-physician professionals who are affiliated with the aforementioned medical school.

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 \$342,000,000; and (h) the resulting value will constitute each eligible hospital's SFY 2024 charity care subsidy allocation.

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.

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, \$40,000,000 from the amounts hereinabove appropriated from Graduate Medical Education (GME) shall be designated as Trauma Center Graduate Medical Education Subsidy (GME-T), and shall be available to hospitals that have a residency program and are designated as Level 1 or Level 2 Trauma Centers by the Department of Health. The GME-T Subsidy shall be calculated using the same methodology as the GME Subsidy is calculated in this act, except the total aggregate amount of the GME-T Subsidy payments to eligible hospitals shall not exceed \$40,000,000.

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, \$37,000,000 from the amounts hereinabove appropriated from Graduate Medical Education (GME) shall be designated as Trauma Center Supplemental Graduate Medical Education Subsidy (GME-TS), and shall be available to hospitals that have a residency program that meet the following eligibility criteria: (a) an eligible hospital is designated as Level 1 or Level 2 Trauma Center by the Department of Health and has a Relative Medicaid Percentage (RMP) that is greater than 15 percent; (b) the RMP is a ratio calculated using the 2019 Audited Acute Care Hospital (ACH) Cost Reports according to the Department of Health 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; and (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. The GME-TS Subsidy shall be calculated using the same methodology as the GME Subsidy is calculated in this act, except the total aggregate amount of the GME-TS Subsidy payments to eligible hospitals shall not exceed \$37,000,000.

**20. PHYSICAL AND MENTAL HEALTH
23. BEHAVIORAL HEALTH 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, 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).

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 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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
OPERATING DATA				
Patient Care and Health Services				
Greystone Park Psychiatric Hospital				
Average daily population	345	351	363	370
Total admissions	193	192	201	216
Readmissions	103	96	99	101
All other admissions, including transfers	90	96	102	115
Total terminations, including transfers	195	174	180	192
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Annual per capita	\$317,584	\$317,130	\$327,041	\$327,300
Daily per capita	\$870.09	\$868.85	\$896.00	\$896.71
Trenton Psychiatric Hospital				
Average daily population	326	304	313	323
Total admissions	177	204	207	216
Readmissions	89	83	86	88
All other admissions, including transfers	88	121	121	128
Total terminations, including transfers	219	209	213	216
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Annual per capita	\$304,399	\$327,921	\$339,658	\$321,201
Daily per capita	\$833.97	\$898.41	\$930.57	\$880.00
Ann Klein Forensic Center				
Average daily population	175	180	186	190
Total admissions	153	160	164	180
Readmissions	54	54	56	57

HEALTH

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
All other admissions, including transfers	99	106	108	123
Total terminations, including transfers	149	159	160	168
Ratio: population/total positions	0.2 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Annual per capita	\$313,315	\$312,062	\$360,011	\$352,432
Daily per capita	\$858.40	\$854.96	\$986.33	\$965.57
Ancora Psychiatric Hospital				
Average daily population	311	305	322	342
Total admissions	231	310	320	336
Readmissions	131	171	181	192
All other admissions, including transfers	100	139	139	144
Total terminations, including transfers	286	301	306	324
Ratio: population/total positions	0.2 / 1	0.2 / 1	0.3 / 1	0.3 / 1
Annual per capita	\$406,482	\$394,476	\$376,264	\$354,787
Daily per capita	\$1,113.65	\$1,080.76	\$1,030.86	\$972.02

PERSONNEL DATA

Position Data

Institutional Total

Filled positions by funding source

State supported	4,215	4,113	3,826	4,085
All other	11	10	11	12
Total positions	4,226	4,123	3,837	4,097

Filled positions by program class

Patient Care and Health Services	3,441	3,396	3,142	3,374
Administration and Support Services	785	727	695	723
Total positions	4,226	4,123	3,837	4,097

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

The evaluation data reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2022			Total Available Expended	Prog. Class.	Year Ending June 30, 2024		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies				2023 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
288,308	497	---	288,805	276,392	15	300,154	299,646	299,646
55,295	258	9	55,562	53,366	99	59,279	59,862	59,862
343,603	755	9	344,367	329,758		359,433^(a)	359,508	359,508
Distribution by Fund and Object								
Personal Services:								
317,213	---	-15,992	301,221	295,628		329,886	330,469	330,469
Salaries and Wages								
						329,886	330,469	330,469
317,213	---	-15,992	301,221	295,628		329,886	330,469	330,469
12,441	---	9	12,450	12,433		12,441	12,441	12,441
Materials and Supplies								
7,945	---	5,264	13,209	13,197		7,945	7,945	7,945
Services Other Than Personal								
3,783	---	350	4,133	4,111		3,783	3,783	3,783
Maintenance and Fixed Charges								
Special Purpose:								
551 ^S	---	---	551	551	15	508 ^S	---	---
Greystone Psychiatric Hospital Settlement								
654	146	---	945	710	15	654	654	654
Interim Assistance								
---	145 ^R	---	---	---	15	3,200	3,200	3,200
Medical Security Officer Units Pilot								

HEALTH

20. PHYSICAL AND MENTAL HEALTH
23. BEHAVIORAL HEALTH SERVICES
4299. DIVISION OF BEHAVIORAL HEALTH SERVICES

The Division of Behavioral Health Services provides in-patient psychiatric, medical and rehabilitative services through a

comprehensive mental health system composed of four State psychiatric hospitals.

OBJECTIVES

1. To provide leadership and management for the State psychiatric hospitals.

required for effective operation of the institutions including general management, fiscal, budgeting, personnel, payroll, housekeeping and maintenance, and security of buildings and grounds.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** Provides services

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	32	38	34	41
Federal	---	---	---	1
Total positions	32	38	34	42
Filled positions by program class				
Administration and Support Services	32	38	34	42
Total positions	32	38	34	42

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2022			Total Available Expended		Year Ending June 30, 2024			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total			Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
5,555	11	---	5,566	5,492	Administration and Support Services	99	6,472	7,646	7,646
<u>5,555</u>	<u>11</u>	<u>---</u>	<u>5,566</u>	<u>5,492</u>	Total Direct State Services		6,472^(a)	7,646	7,646
Distribution by Fund and Object									
Personal Services:									
4,038	---	---	4,038	4,038	Salaries and Wages		4,455	4,455	4,455
<u>4,038</u>	<u>---</u>	<u>---</u>	<u>4,038</u>	<u>4,038</u>	Total Personal Services		4,455	4,455	4,455
18	---	---	18	18	Materials and Supplies		18	18	18
299	---	---	299	299	Services Other Than Personal		299	299	299
37	---	---	37	37	Maintenance and Fixed Charges		37	37	37
Special Purpose:									
1,100	---	---	1,100	1,100	Office of Long-Term Care Resiliency	99	1,100	1,100	1,100
---	---	---	---	---	Mission Critical Long-Term Care Team	99	500	1,674	1,674
<u>63</u>	<u>11</u>	<u>---</u>	<u>74</u>	<u>---</u>	Additions, Improvements and Equipment		<u>63</u>	<u>63</u>	<u>63</u>
<u>5,555</u>	<u>11</u>	<u>---</u>	<u>5,566</u>	<u>5,492</u>	Grand Total State Appropriation		6,472	7,646	7,646

OTHER RELATED APPROPRIATIONS

Federal Funds

---	---	336	336	15	Administration and Support Services	99	---	---	---
-----	-----	-----	-----	----	--	----	-----	-----	-----

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
---	---	336	336	15	Total Federal Funds			
					All Other Funds			
					Administration and Support Services			
---	244	---	824	568	99	550	550	550
---	580 R	---	824	568	Total All Other Funds			
---	824	---	824	568	GRAND TOTAL ALL FUNDS			
5,555	835	336	6,726	6,075				
						7,022	8,196	8,196

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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 the financial and human resources, 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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Office of the Chief State Medical Examiner				
Toxicological cases received (a)	3,099	3,476	3,500	3,500
Statewide autopsies performed (a)	2,267	2,408	2,458	2,500
Number of deaths investigated (a)	3,430	3,510	3,600	3,700
Law enforcement drug tests	20,500	19,784	20,000	20,100

PERSONNEL DATA

Affirmative Action Data				
Male minority	1,372	1,350	1,343	---
Male minority percentage	25.4%	24.5%	25.5%	---
Female minority	2,635	2,579	2,494	---

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	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Female minority percentage	48.7%	47.0%	47.4%	---
Total minority	4,007	3,929	3,837	---
Total minority percentage	74.1%	71.5%	72.9%	---

Position Data

Filled positions by funding source

State supported	86	88	122	130
Federal	6	26	33	33
All other	167	168	157	157
Total positions	259	282	312	320

Filled positions by program class

Office of the Chief State Medical Examiner	70	68	68	72
Administration and Support Services	189	214	244	248
Total positions	259	282	312	320

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

(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, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
2,654	1,823	---	4,477	1,398				
					11	3,181	3,334	3,334
25,831	8,243	93	34,167	19,340	99	40,931	23,561	23,561
28,485	10,066	93	38,644	20,738		44,112 (a)	26,895	26,895
Distribution by Fund and Object								
16,500	1 ^R	-38	16,463	12,605		16,902	17,055	17,055
16,500	1	-38	16,463	12,605		16,902	17,055	17,055
63	---	---	63	63		63	63	63
319	---	131	450	450		444	444	444
5	---	---	5	5		5	5	5
Special Purpose:								
1,200	1,714	---	2,914	12	11	1,200	1,200	1,200
1,462	---	---	1,462	1,036	99	1,462	1,462	1,462
750	---	---	750	750	99	750	750	750
2,500	---	---	2,500	---	99	---	---	---
---	---	---	---	---	99	---	630	630
500 ^S	---	---	500	500	99	---	---	---
---	---	---	---	---	99	100	100	100
400	400	---	800	400	99	400	400	400
2,700	6,321	---	9,021	3,759	99	2,700	2,700	2,700

HEALTH

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
500	500	---	1,000	---				
1,306	1,009	---	2,315	934				
---	---	---	---	---				
280	121	---	401	224				
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	1,013	---	1,013	42				
---	1,013	---	1,013	42				
Distribution by Fund and Object								
Office of the Chief State Medical Examiner								
---	1,012	---	1,012	42				
---	1	---	1	---				
28,485	11,079	93	39,657	20,780		44,112	26,895	26,895
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	-67	3,869	3,802	1,002				
4,116								
12,614 ^S	374,807	-5,347	386,190	376,950				
16,730	374,740	-1,478	389,992	377,952		4,116	6,454	6,454
All Other Funds								
---	1,768	---	21,020	12,522				
---	19,252 ^R	---						
---	3,251	---						
---	1,139 ^R	3,099	7,489	3,381				
---	25,410	3,099	28,509	15,903		15,750	15,750	15,750
45,215	411,229	1,714	458,158	414,635		63,978	49,099	49,099

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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, from the amount hereinabove appropriated for Administration and Support Services, the Division of Public Health in the Department of Health, in collaboration with the Division of Consumer Affairs and the State Board of Medical Examiners and the New Jersey Board of Nursing, shall establish and publicize best practices, including funding mechanisms, for local boards of health to actively engage with local primary care physicians and nurses to address public health at the local level and further public health campaigns.

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.

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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 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 2024 budget for the DHS totals \$8.994 billion, an increase of \$686 million or 8.3% from the fiscal 2023 adjusted appropriation of \$8.308 billion.

Since the decision to expand NJ FamilyCare in 2014, an additional 936,000 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 2024 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 fiscal 2024 budget adds \$36 million in State funding to support new enrollment in the New Jersey WorkAbility program resulting from the recent elimination of age and income limitations. Additionally, the budget includes \$14 million in new State funding to continue supporting the Cover All Kids (CAK) initiative, which expands NJ FamilyCare coverage to all children in the state.

The fiscal 2024 budget includes \$27 million in new State funding to support wage increases for Mental Health and Substance Use Disorder providers and maintains funding of \$28.8 million for the 9-8-8 Mental Health Crisis and Suicide Prevention Hotline.

The Division of Developmental Disabilities' (DDD) budget includes \$61.2 million in new State funding for the continued expansion of community-based services and supports for individuals with intellectual and developmental disabilities (I/DD). In addition, DDD's budget includes \$41.7 million in funding for wage increases for Direct Support Professionals and their supervisors, and \$36 million to increase the fee-for-service rates for community providers by 3%.

The fiscal 2024 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 3,000 new enrollees. In addition, the income threshold for the Hearing Aid Assistance to the Aged and Disabled (HAAAD) Program will also

increase by \$10,000. The fiscal 2024 budget adds \$200,000 to HAAAD to allow at least 200 additional beneficiaries.

Lastly, the budget also maintains the monthly supplemental child care payments originally provided early during the COVID-19 pandemic and enrollment-based payments for providers in fiscal 2024.

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 over 2 million eligible residents with access to low or no cost health insurance. 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, administratively located in 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

HUMAN SERVICES

Fund. Additionally, DDS administers the Personal Assistance Services Program and 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 24,500 individuals with I/DD in its two waiver programs, the Supports Program and the Community Care Program. Additionally, DDD operates five residential developmental centers serving approximately 1,000 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.

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 needing food, income and child care assistance 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.

Office of New Americans

In July 2019, Governor Murphy's Executive Order No. 74 created the Office of New Americans (ONA), housed with the Department, to promote immigrant integration and create welcoming policies within New Jersey. The ONA administers the State's refugee resettlement services and legal services to vulnerable immigrants. The ONA is a central hub for immigrant community outreach, improving language accessibility and creating partnerships with community organizations to provide culturally competent social services.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended
296,212	9,938	35,001	341,151	288,091			
6,232,075	9,206	137,282	6,378,563	5,856,550			
192,624	1,455	---	194,079	190,217			
---	6,996	3,369	10,365	1,239			
6,720,911	27,595	175,652	6,924,158	6,336,097	7,600,478	8,211,778	8,211,778
GENERAL FUND							
					314,341	316,601	316,601
					7,039,282	7,661,945	7,661,945
					246,855	233,232	233,232
					---	---	---
Total General Fund					7,600,478	8,211,778	8,211,778

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Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recom- mended
4,000	---	---	4,000	2,336	PROPERTY TAX RELIEF FUND			
243,276	5,334	---	248,610	243,650	Grants-In-Aid	4,000	4,000	4,000
					State Aid	241,200	254,200	254,200
247,276	5,334	---	252,610	245,986	Total Property Tax Relief Fund	245,200	258,200	258,200
					CASINO REVENUE FUND			
871	68	---	939	677	Direct State Services	871	871	871
460,472	---	---	460,472	457,531	Grants-In-Aid	461,409	522,979	522,979
461,343	68	---	461,411	458,208	Total Casino Revenue Fund	462,280	523,850	523,850
7,429,530	32,997	175,652	7,638,179	7,040,291	Total Appropriation, Department of Human Services	8,307,958	8,993,828	8,993,828

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Behavioral Health Services			
44,478	2,369	18,058	64,905	48,418	Division of Mental Health and Addiction Services	39,138	40,138	40,138
					Special Health Services			
49,601	4,708	10,052	64,361	55,172	Division of Medical Assistance and Health Services	52,248	57,033	57,033
					Aging Services			
9,103	15	6,891	16,009	14,098	Division of Aging Services	9,103	9,663	9,663
					Disability Services			
1,251	---	---	1,251	1,209	Division of Disability Services	1,676	1,676	1,676
					Operation and Support of Educational Institutions			
14,665	181	---	14,846	12,101	Community Programs	20,444	20,444	20,444
6,180	---	---	6,180	5,975	Green Brook Regional Center	7,373	7,373	7,373
16,946	23	---	16,969	11,466	Vineland Developmental Center	19,479	19,479	19,479
---	3	---	3	---	North Jersey Developmental Center	---	---	---
13,849	1	---	13,850	11,309	Woodbine Developmental Center	16,837	16,837	16,837
10,950	---	---	10,950	10,072	New Lisbon Developmental Center	14,074	14,074	14,074
---	1	---	1	---	Woodbridge Developmental Center	---	---	---
28,462	28	---	28,490	21,883	Hunterdon Developmental Center	27,343	29,951	29,951
91,052	237	---	91,289	72,806	Subtotal	105,550	108,158	108,158
					Supplemental Education and Training Programs			
10,865	757	---	11,622	10,422	Commission for the Blind and Visually Impaired	10,940	11,153	11,153
					Economic Assistance and Security			
34,883	648	---	35,531	31,580	Division of Family Development	34,908	35,408	35,408
					Social Services Programs			
1,970	---	---	1,970	1,934	Division of the Deaf and Hard of Hearing	2,076	2,346	2,346

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Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended	
53,009	1,204	---	54,213	52,452				
296,212	9,938	35,001	341,151	288,091				
					Management and Administration			
					58,702	51,026	51,026	
					314,341	316,601	316,601	
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Aging Services			
871	68	---	939	677	871	871	871	
871	68	---	939	677				
					871	871	871	
					315,212	317,472	317,472	
					GRANTS-IN-AID - GENERAL FUND			
					Behavioral Health Services			
396,908	2,519	-34,490	364,937	316,825	456,248	479,574	479,574	
4,773,687	5,472	148,012	4,927,171	4,509,154	5,412,857	5,785,909	5,785,909	
78,077	---	-6,891	71,186	67,448	93,252	108,507	108,507	
10,299	---	---	10,299	9,090	11,569	11,973	11,973	
722,564	314	36,942	759,820	719,826	799,295	916,321	916,321	
3,525	---	---	3,525	3,248	3,525	3,900	3,900	
236,551	901	-6,291	231,161	223,308	251,106	344,331	344,331	
10,464	---	---	10,464	7,651	11,430	11,430	11,430	
6,232,075	9,206	137,282	6,378,563	5,856,550	7,039,282	7,661,945	7,661,945	
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND			
					Special Health Services			
4,000	---	---	4,000	2,336	4,000	4,000	4,000	
4,000	---	---	4,000	2,336	4,000	4,000	4,000	
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Aging Services			
20,923	---	---	20,923	17,982	20,923	20,923	20,923	
3,734	---	---	3,734	3,734	3,734	3,734	3,734	

HUMAN SERVICES

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recom- mended
435,695	---	---	435,695	435,695	Operation and Support of Educational Institutions			
					Community Programs	436,632	498,002	498,002
120	---	---	120	120	Social Services Programs			
					Division of the Deaf and Hard of Hearing	120	320	320
460,472	---	---	460,472	457,531	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	461,409	522,979	522,979
6,696,547	9,206	137,282	6,843,035	6,316,417	TOTAL GRANTS-IN-AID	7,504,691	8,188,924	8,188,924
STATE AID - GENERAL FUND								
					Aging Services			
4,538	---	---	4,538	2,926	Division of Aging Services	4,538	4,538	4,538
					Economic Assistance and Security			
188,086	1,455	---	189,541	187,291	Division of Family Development	242,317	228,694	228,694
192,624	1,455	---	194,079	190,217	Total State Aid - General Fund	246,855	233,232	233,232
STATE AID - PROPERTY TAX RELIEF FUND								
					Behavioral Health Services			
127,787	5,334	---	133,121	128,764	Division of Mental Health and Addiction Services	122,711	135,711	135,711
					Aging Services			
2,454	---	---	2,454	2,440	Division of Aging Services	2,454	2,454	2,454
					Economic Assistance and Security			
113,035	---	---	113,035	112,446	Division of Family Development	116,035	116,035	116,035
243,276	5,334	---	248,610	243,650	Total State Aid - Property Tax Relief Fund	241,200	254,200	254,200
435,900	6,789	---	442,689	433,867	TOTAL STATE AID	488,055	487,432	487,432
CAPITAL CONSTRUCTION								
					Management and Administration			
---	6,996	3,369	10,365	1,239	Division of Management and Budget	---	---	---
---	6,996	3,369	10,365	1,239	TOTAL CAPITAL CONSTRUCTION	---	---	---
7,429,530	32,997	175,652	7,638,179	7,040,291	Total Appropriation, Department of Human Services	8,307,958	8,993,828	8,993,828

20. PHYSICAL AND MENTAL HEALTH

23. BEHAVIORAL HEALTH 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 designated by the federal Substance Abuse and Mental Health Services Administration. The 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% for the treatment of county patients and 100% for the treatment of State patients in the four county psychiatric hospitals.

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OBJECTIVES

1. To promote and facilitate wellness, treatment and recovery for individuals impacted by mental illness, 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 contracts with community agencies, provides psychiatric emergency screening 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 services in response to natural and

manmade disasters and acts of terrorism. The DMHAS 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 contracts with community agencies, provides support to multi-modality 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 individuals who have an addiction to gambling.

99. **Administration and Support Services.** Provides management, fiscal and budgetary control, as well as general support services necessary for overall oversight, monitoring and supervision of the DMHAS funded mental health and addictions programs including planning, development and evaluation 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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
OPERATING DATA				
Community Services				
Community Care and 9-8-8 Services				
Provider agencies	113	120	120	120
Contracts	160	164	164	164
Total cost to state (a)	\$299,008,357	\$300,567,995	\$377,335,000	\$406,781,000
Total clients served (b)	233,431	244,769	270,388	270,538
Service programs:				
Affiliated Emergency services				
Clients served	17,567	20,894	22,782	22,782
Cost to state	\$4,951,657	\$4,978,447	\$5,971,056	\$6,329,760
Early intervention and support services				
Clients served	14,182	17,544	26,389	26,389
Cost to state	\$11,006,254	\$13,694,917	\$22,658,991	\$24,020,200
Psychiatric Emergency Screening services				
Clients served	55,158	59,223	67,197	67,197
Cost to state	\$30,616,479	\$30,782,124	\$38,419,505	\$40,727,507
Outpatient services				
Clients served	94,527	93,746	99,592	99,592
Cost to state	\$17,066,424	\$17,158,758	\$20,051,637	\$20,273,579
Partial care				
Clients served	6,756	7,251	6,182	6,182
Cost to state	\$10,501,744	\$10,558,561	\$9,901,950	\$10,496,797
Residential				
Clients served	2,242	2,309	2,453	2,453
Cost to state	\$46,353,824	\$46,604,612	\$54,462,206	\$57,733,952
Short-term care facilities				
Contracted beds	83	83	83	83
Cost to state (c)	\$2,281,770	\$2,236,027	\$2,291,444	\$2,291,444
Community Support Services				
Clients served	5,037	5,694	6,050	6,200
Cost to state	\$119,862,538	\$120,511,032	\$140,839,300	\$156,461,636
Supported employment				
Clients served	1,315	1,422	1,279	1,279
Cost to state	\$2,914,959	\$2,930,730	\$2,899,943	\$3,074,153

HUMAN SERVICES

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Self-help centers				
Clients served	19,401	20,688	22,557	22,557
Cost to state	\$5,403,944	\$5,433,181	\$6,516,456	\$6,907,923
Integrated case management				
Clients served	5,394	4,861	4,071	4,071
Cost to state	\$4,523,732	\$4,548,206	\$4,190,173	\$4,441,892
Projects for Assistance in Transition from Homelessness (PATH)				
Clients served	3,384	2,561	2,792	2,792
Cost to state	\$2,301,458	\$2,313,910	\$2,775,260	\$2,941,981
Program for Assertive Community Treatment (PACT)				
Clients served	2,432	2,415	2,334	2,334
Cost to state	\$14,186,171	\$14,262,923	\$15,163,597	\$16,074,530
Justice involved services				
Clients served	832	680	741	741
Cost to state	\$3,104,997	\$3,121,796	\$3,744,223	\$3,969,153
Legal services				
Clients served	2,104	2,411	2,629	2,629
Cost to state	\$3,074,782	\$3,091,417	\$3,707,788	\$3,930,529
Intensive family support services				
Clients served	3,017	2,987	3,257	3,257
Cost to state	\$4,510,929	\$4,535,334	\$5,439,595	\$5,766,372
Suicide and Crisis Helpline/9-8-8 (d)				
Total contacts	72,647	74,409	224,600	280,750
Cost to state	\$1,526,890	\$1,711,849	\$25,535,849	\$28,824,000
Non-client specific programs				
Cost to state	\$14,819,805	\$12,094,171	\$12,766,027	\$12,515,592
Total, state billable average daily population, county psychiatric hospitals (e)	390	413	413	413
Bergen acute units (f)	22	23	23	23
Bergen other	126	131	131	131
Essex	149	155	155	155
Hudson	72	74	74	74
Union	21	30	30	30
Addiction Services				
Admissions				
By Level of care:				
Ambulatory	50,856	50,615	51,100	51,656
Residential	18,208	18,247	18,530	18,731
Detox	15,942	18,152	18,549	18,751
Other	207	333	405	410
Total	85,213	87,347	88,584	89,548
By Primary drug:				
Alcohol	29,365	31,529	32,754	33,111
Heroin	33,846	33,020	33,118	33,479
Other opiate	5,959	6,473	6,312	6,381
Other drugs	15,983	16,209	16,275	16,452
Unknown	60	116	125	125
Total	85,213	87,347	88,584	89,548
Clients served				
By Level of care:				
Ambulatory	66,031	66,372	66,875	68,578
Residential	15,023	15,151	15,240	15,628
Detox	12,027	13,314	13,913	14,267
Other	860	878	884	906
By Primary drug:				
Alcohol	24,784	26,043	26,501	27,175
Heroin	34,405	33,668	33,914	34,777
Other opiate	7,008	7,496	7,647	7,842

HUMAN SERVICES

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Other drugs	16,120	15,958	16,203	16,615
Unknown	658	687	755	774
Total unique clients served	77,856	78,386	78,916	80,925

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	111	121	110	111
Federal	43	38	44	45
All other	13	9	9	11
Total positions	167	168	163	167

Filled positions by program class

Addiction Services	56	47	53	55
Administration and Support Services	111	121	110	112
Total positions	167	168	163	167

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

- (a) "Cost to State" refers only to the State portion of the costs in each program incurred by the Community Care and 9-8-8 Mental Health Crisis and Suicide Prevention Hotline accounts. 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) Total clients served excludes the contacts to the NJ Hopeline and the 9-8-8 Suicide and Crisis Lifeline.
- (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) The data reported for fiscal years 2021 and 2022 reflects the contacts to, and the cost of, the NJ Hopeline. Fiscal 2023 and 2024 reflect projections for the contacts to, and the cost of, the 9-8-8 Suicide and Crisis Lifeline.
- (e) 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.
- (f) Bergen County Hospital (New Bridge Medical Center) 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, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
29,715	2,355	18,058	50,128	36,220	Addiction Services	09	22,215	23,215	23,215
14,763	14	---	14,777	12,198	Administration and Support Services	99	16,923	16,923	16,923
44,478	2,369	18,058	64,905	48,418	Total Direct State Services		39,138 ^(a)	40,138	40,138
Distribution by Fund and Object									
Personal Services:									
12,518	---	---	12,518	10,304	Salaries and Wages		13,278	13,278	13,278
12,518	---	---	12,518	10,304	Total Personal Services		13,278	13,278	13,278
73	---	---	73	67	Materials and Supplies		73	73	73
1,770	---	---	1,770	1,633	Services Other Than Personal		3,152	3,152	3,152
149	---	---	149	147	Maintenance and Fixed Charges		149	149	149
Special Purpose:									
850	---	---	850	---	Medication Assisted Treatment - Training for Medical Professionals	09	850	850	850

HUMAN SERVICES

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
---	1	---	1	---		09	---	---	---
188	188	---	376	243					
5,400	---	---	5,400	4,981					
1,181	228	---	1,409	972					
425	340	---	765	---					
1,000	---	---	1,000	1,000					
6,105	670	---	6,775	5,193					
3,291	---	---	3,291	2,525					
525	88	---	613	150					
---	840	25,558	26,398	17,906					
3,250	---	---	3,250	3,250					
---	---	---	---	---					
7,500 ^S	---	-7,500	---	---					
253	14	---	267	47					
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
360,787	---	-20,752	340,035	299,163					
36,121	2,519	-13,738	24,902	17,662					
396,908	2,519	-34,490	364,937	316,825		456,248	479,574	479,574	
Distribution by Fund and Object									
Grants:									
339,341	---	-20,752	318,589	279,816					
6,251	---	---	6,251	6,251					
11,945	---	---	11,945	11,945					
500	---	---	500	398					
500	---	---	500	79					
2,000	---	---	2,000	424					
250	---	---	250	250					
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HUMAN SERVICES

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2023 Prog. Class.	Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
1,401	---	---	1,401	1,401	Substance Use Disorder Treatment for DCP&P/ Work-First Mothers	09	1,401	1,401	1,401
27,777	2,037	-13,411	16,403	9,757	Community Based Substance Use Disorder Treatment and Prevention - State Share (C)	09	32,276	35,729	35,729
5,416	482	---	5,898	5,304	Medication Assisted Treatment Initiative	09	5,544	5,805	5,805
634	---	---	634	634	Compulsive Gambling	09	652	683	683
893	---	-327	566	566	Mutual Agreement Parolee Rehabilitation Project for Substance Use Disorders	09	974	1,239	1,239
---	---	---	---	---	Tigger House Foundation - Mental Health Programs	09	---	50	50
---	---	---	---	---	Mental Health Association of New Jersey	09	---	150	150
STATE AID									
Distribution by Fund and Program									
127,787	5,334	---	133,121	128,764	Community Services	08	122,711	135,711	135,711
127,787	5,334	---	133,121	128,764	(From Property Tax Relief Fund)		122,711	135,711	135,711
<u>127,787</u>	<u>5,334</u>	<u>---</u>	<u>133,121</u>	<u>128,764</u>	Total State Aid		<u>122,711</u>	<u>135,711</u>	<u>135,711</u>
127,787	5,334	---	133,121	128,764	(From Property Tax Relief Fund)		122,711	135,711	135,711
Distribution by Fund and Object									
State Aid:									
120,718					Support of Patients in County Psychiatric Hospitals (PTRF)	08	122,711	135,711	135,711
<u>7,069</u> ^S	<u>5,334</u>	<u>---</u>	<u>133,121</u>	<u>128,764</u>	Grand Total State Appropriation		<u>618,097</u>	<u>655,423</u>	<u>655,423</u>
<u>569,173</u>	<u>10,222</u>	<u>-16,432</u>	<u>562,963</u>	<u>494,007</u>					
OTHER RELATED APPROPRIATIONS									
Federal Funds									
67,872					Community Services	08	67,872	67,872	67,872
47,546 ^S	25,244	-23,519	117,143	37,529	Addiction Services	09	120,876	121,002	121,002
120,966					Total Federal Funds		<u>188,748</u>	<u>188,874</u>	<u>188,874</u>
<u>41,637</u> ^S	<u>32,561</u>	<u>-224</u>	<u>194,940</u>	<u>120,901</u>	All Other Funds				
<u>278,021</u>	<u>57,805</u>	<u>-23,743</u>	<u>312,083</u>	<u>158,430</u>	Community Services	08	400	400	400
---	884	---	1,503	1,014	Addiction Services	09	12,450	12,450	12,450
---	619 ^R	---			Total All Other Funds		<u>12,850</u>	<u>12,850</u>	<u>12,850</u>
---	3,663	8,275	16,522	6,967	GRAND TOTAL ALL FUNDS		<u>819,695</u>	<u>857,147</u>	<u>857,147</u>
---	4,584 ^R	8,275	18,025	7,981					
<u>847,194</u>	<u>77,777</u>	<u>-31,900</u>	<u>893,071</u>	<u>660,418</u>					

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2023 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The original appropriations for New Jersey Recovery Court 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.).

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

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 \$5,000,000, 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.

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.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Justice Involved Mental Health Pilot program shall be made available to fund no less than two county-based pilot programs designed to serve clients with mental health conditions. Part of this amount shall be allocated to the Mental Health Association of Essex and Morris, Inc. to implement a pilot program in Morris County. The remaining amount shall be allocated to at least one other county-based pilot program in a county selected pursuant to a competitive process as determined by the Commissioner of the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated for Mental Health Professional Capacity Expansion Initiatives is allocated as follows: \$4,000,000 for the cost to add 10 new medical residency positions; \$920,000 to add four new child and adolescent psychiatry fellowship positions; \$720,000 to support the new residency positions supported herein; and \$100,000 for outreach to medical students to promote new residency positions in the State, with a focus on outreach to underrepresented in medicine students.

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 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,

HUMAN SERVICES

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 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.

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, 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 New Beginnings to provide support for addiction, housing and rehabilitation services in South Jersey.

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 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.

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 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.

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.

Notwithstanding the provisions of any law or regulation to the contrary, such amounts as are determined by the Director of Budget and Accounting, in consultation with the Chief Administrator of the Motor Vehicle Commission, to be necessary to supplement any anticipated shortfall in funds appropriated for transfer to the "Alcohol Treatment Programs Fund" from the "Motor Vehicle Surcharges Revenue Fund," not to exceed \$7,500,000, are appropriated, 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.

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

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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.

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 2 million low-to-moderate-income adults and children. With annual Statewide expenditures of over \$20 billion (\$18 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 and postpartum 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 2022, 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 and postpartum 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 approximately 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

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Title XIX Eligibility Groups (50% Federal Matching Rate)				
Aged, Blind and Disabled (ABD) with Medicare				
Average monthly enrollment	139,089	139,389	140,194	143,253
Average cost/client/year	\$7,842.43	\$8,119.64	\$8,072.94	\$8,011.13
Total ABD dual eligible	\$1,090,796,319	\$1,131,787,831	\$1,131,778,431	\$1,147,615,836
Aged, Blind and Disabled (ABD) without Medicare				
Average monthly enrollment	106,317	107,340	110,063	113,701
Average cost/client/year	\$19,978.93	\$20,685.41	\$20,566.51	\$20,407.67
Total ABD non-dual eligible	\$2,124,099,702	\$2,220,378,443	\$2,263,602,058	\$2,320,372,480
Long Term Care (a)				
Home and Community-Based Services average monthly enrollment				
	37,111	39,464	40,843	41,369
Nursing Home average monthly enrollment				
	21,032	21,926	22,533	24,333
Total enrollment				
	58,143	61,390	63,376	65,702
Average cost/client/year				
	\$56,184.34	\$58,972.76	\$63,828.43	\$66,686.96
Total Long Term Care	\$3,266,726,288	\$3,620,337,537	\$4,045,190,398	\$4,381,466,788
Title XIX Parents				
Average monthly enrollment	122,926	153,729	191,898	184,698
Average cost/client/year	\$8,048.17	\$7,942.80	\$7,613.15	\$9,426.46
Total Title XIX adults	\$989,329,525	\$1,221,038,582	\$1,460,948,248	\$1,741,048,393
Title XIX Children				
Average monthly enrollment	620,155	668,541	697,995	665,409
Average cost/client/year	\$2,504.45	\$2,475.89	\$2,369.53	\$2,932.66
Total Title XIX children	\$1,553,146,338	\$1,655,234,009	\$1,653,923,364	\$1,951,420,356
Title XIX ACA Expansion Eligibility Groups (90% Federal Matching Rate)				
Expansion Childless Adults				
Average monthly enrollment	419,366	483,298	524,027	483,811
Average cost/client/year	\$8,372.94	\$9,493.13	\$9,329.23	\$10,101.25
Total expansion childless adults	\$3,511,325,558	\$4,588,012,675	\$4,888,770,002	\$4,887,098,021
Expansion Parents				
Average monthly enrollment	209,301	226,796	229,203	211,023
Average cost/client/year	\$5,213.19	\$5,913.06	\$5,811.17	\$6,292.69
Total expansion parents	\$1,091,125,639	\$1,341,058,212	\$1,331,937,881	\$1,327,901,866
Total Title XIX costs				
State funding	\$13,626,549,369	\$15,777,847,288	\$16,776,150,380	\$17,756,923,739
Health Care Subsidy Fund	\$3,847,876,207	\$4,201,267,192	\$4,131,514,204	\$5,217,710,904
Federal funding	\$661,865,000	\$661,865,000	\$984,886,000	\$889,871,000
Federal funding	\$9,116,808,162	\$10,914,715,096	\$11,659,750,176	\$11,649,341,835
Title XXI Eligibility Groups (76.5%/65% Federal Matching Rate) (b)				
Children's Health Insurance Program - 107% to 142% of the Federal Poverty Level				
Average monthly enrollment	105,481	112,198	114,071	110,284
Average cost/client/year	\$2,634.97	\$2,646.11	\$2,674.05	\$2,785.18
Total M-CHIP group	\$277,939,000	\$296,888,000	\$305,031,554	\$307,160,337

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	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Children's Health Insurance Program - 142% to 350% of the Federal Poverty Level				
Average monthly enrollment	134,985	133,788	151,824	152,861
Average cost/client/year	\$2,488.28	\$2,382.45	\$2,273.02	\$2,998.54
Total S-CHIP group	\$335,881,000	\$318,743,000	\$345,098,595	\$458,359,677
Total Title XXI costs	\$613,820,000	\$615,631,000	\$650,130,149	\$765,520,014
Client cost share	\$776,000	---	---	---
Health Care Subsidy Fund	\$143,514,000	\$147,235,000	\$158,904,989	\$229,754,000
Federal funding	\$469,530,000	\$468,396,000	\$491,225,160	\$535,766,014
Other Associated Costs				
Medicare Parts A and B premiums	\$474,065,000	\$560,789,000	\$604,424,000	\$603,815,000
Medicare Part D premiums	\$459,154,000	\$508,800,000	\$581,779,776	\$663,044,000
ACA Health Insurance Providers Fee	\$96,227,000	---	---	---
Provider settlements and adjustments	\$72,979,000	\$184,429,000	\$156,470,000	\$165,305,000
Eligibility and enrollment services	\$75,406,000	\$72,606,000	\$85,493,000	\$97,353,000
Hospital Mental Health Offset Payments	\$24,390,000	\$24,397,000	\$23,200,000	\$24,407,000
Less: offsetting resources				
Pharmaceutical manufacturer rebates	(\$800,000,000)	(\$800,000,000)	(\$800,000,000)	(\$800,000,000)
Cost recoveries	(\$68,722,067)	(\$86,000,000)	(\$86,000,000)	(\$86,000,000)
Other resources	(\$80,270,302)	(\$66,248,288)	(\$242,851,139)	(\$89,250,000)
Nursing Home Provider Assessment	(\$128,248,000)	(\$130,150,000)	(\$130,000,000)	(\$140,000,000)
COVID-19 Federal Enhanced Matching Funds	---	(\$792,388,000)	(\$861,918,794)	(\$259,978,754)
Grand total cost all groups	\$14,365,350,000	\$15,869,713,000	\$16,756,877,373	\$18,701,139,000
Grand total average monthly enrollment (c)	1,915,763	2,086,469	2,222,651	2,130,742
Client cost share	\$776,000	---	---	---
State funding	\$4,075,930,000	\$4,509,340,000	\$4,454,401,938	\$5,776,573,000
Health Care Subsidy Fund	\$816,062,000	\$819,786,000	\$1,154,663,989	\$1,131,705,000
Federal funding	\$9,472,582,000	\$10,540,587,000	\$11,147,811,446	\$11,792,861,000
Spending for Select Service Categories (d)				
Hospital services (e)				
Average monthly visits	459,660	495,259	510,679	481,746
Average cost/visit/month	\$674.06	\$698.34	\$709.23	\$720.30
Total hospital services	\$3,718,081,998	\$4,150,293,258	\$4,346,281,558	\$4,164,003,860
Prescription drugs				
Number of prescriptions	29,147,256	33,420,432	34,001,029	32,521,940
Average cost per prescription	\$73.11	\$73.38	\$75.01	\$76.38
Total prescription drug cost	\$2,130,881,287	\$2,452,406,465	\$2,550,516,679	\$2,483,965,072
Nursing home services				
Average monthly residents	22,934	23,879	24,574	25,231
Average cost/client/month	\$6,066.72	\$6,588.25	\$6,706.69	\$6,827.73
Total nursing home services	\$1,669,633,659	\$1,887,883,304	\$1,977,740,641	\$2,067,275,682
Community-based long term care services				
Average monthly clients	36,662	39,571	42,724	45,584
Average cost/client/month	\$2,660.37	\$2,812.10	\$3,029.46	\$3,093.48
Total community-based services	\$1,170,399,177	\$1,335,335,424	\$1,553,186,395	\$1,692,174,336
Program of All-inclusive Care for the Elderly (PACE)				
Average monthly clients	1,143	1,144	1,243	1,304
Average cost/client/month	\$4,668.28	\$4,857.25	\$4,970.39	\$5,075.43
Total PACE services	\$64,025,414	\$66,670,554	\$74,140,389	\$79,446,759

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	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	150	141	151	189
Federal	264	260	264	274
Total positions	414	401	415	463
Filled positions by program class				
Health Services Administration and Management	414	401	415	463
Total positions	414	401	415	463

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 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.

(a) Amounts for nursing home and community-based residents represent all costs, including acute care services.

(b) The federal match rate was reduced from 76.5% to 65% on October 1, 2020.

(c) The fiscal year 2022 and 2023 enrollment increase is due to the ongoing public health emergency (PHE), and the fiscal year 2024 projected enrollment decrease is due to the projected end of the PHE and the reinstatement of eligibility redeterminations.

(d) Costs for these services are included within the total expenditures by eligibility group.

(e) From fiscal 2021 onward, all hospital services (inpatient and outpatient services) are included in costs and visit distinct counts for actual, revised, and estimated values.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
49,601	4,708	10,052	64,361	55,172	Health Services Administration and Management	21	52,248	57,033	57,033
49,601	4,708	10,052	64,361	55,172	Total Direct State Services		52,248 (a)	57,033	57,033
Distribution by Fund and Object									
Personal Services:									
12,959	---	---	12,959	12,206	Salaries and Wages		15,106	15,441	15,441
12,959	---	---	12,959	12,206	Total Personal Services		15,106	15,441	15,441
109	---	43	152	99	Materials and Supplies		109	109	109
8,089	---	9,957	18,046	17,303	Services Other Than Personal		8,589	12,589	12,589
63	---	52	115	113	Maintenance and Fixed Charges		63	63	63
Special Purpose:									
2,000	---	---	2,000	---	Episodes of Care - P.L.2019, c.86	21	2,000	2,000	2,000
25,901	4,370	---	30,271	25,097	Payments to Fiscal Agents	21	25,901	25,901	25,901
301	---	---	301	301	Professional Standards Review Organization-Utilization Review	21	301	301	301
10	---	---	10	3	Drug Utilization Review Board-Administrative Costs	21	10	10	10
---	---	---	---	---	Community Doula Directory	21	---	450	450
169	338	---	507	50	Additions, Improvements and Equipment		169	169	169

HUMAN SERVICES

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
4,777,687	5,472	148,012	4,931,171	4,511,490	22	5,416,857	5,789,909	5,789,909
4,773,687	5,472	148,012	4,927,171	4,509,154		5,412,857	5,785,909	5,785,909
4,000	---	---	4,000	2,336		4,000	4,000	4,000
4,777,687	5,472	148,012	4,931,171	4,511,490		5,416,857	5,789,909	5,789,909
4,773,687	5,472	148,012	4,927,171	4,509,154		5,412,857	5,785,909	5,785,909
4,000	---	---	4,000	2,336		4,000	4,000	4,000
Distribution by Fund and Object								
Grants:								
---	---	---	---	---				
1,371,725	2,472	97,894	1,472,091	1,316,018	22	25,000	25,000	25,000
1,131,024	---	-115,362	1,015,662	1,015,662	22	1,494,439	1,538,214	1,538,214
393,374	3,000	15,042	411,416	411,416	22	1,247,232	1,376,517	1,376,517
595,749	---	-156,300	439,449	438,815	22	492,120	569,895	569,895
520,196	---	28,872	549,068	549,068	22	684,754	676,501	676,501
226,507	---	14,381	240,888	240,888	22	552,967	551,294	551,294
490,615	---	18,185	508,800	508,800	22	283,753	291,277	291,277
22,087	---	-6,226	15,861	15,826	22	578,509	663,044	663,044
4,000	---	---	4,000	2,336	22	22,087	26,042	26,042
22,410	---	251,526	273,936	12,661	22	4,000	4,000	4,000
4,827,288	10,180	158,064	4,995,532	4,566,662	22	31,996	68,125	68,125
Grand Total State Appropriation						5,469,105	5,846,942	5,846,942
OTHER RELATED APPROPRIATIONS								
Federal Funds								
246,665	7,332	---	253,997	150,541	21	226,369	227,869	227,869
10,482,993					22	11,370,221	11,805,650	11,805,650
1,933,539 ^S	-4,216	-124,560	12,287,756	11,331,028		11,596,590	12,033,519	12,033,519
12,663,197	3,116	-124,560	12,541,753	11,481,569	Total Federal Funds			
All Other Funds								
---	249	---	4,961	4,961	21	5,912	6,089	6,089
---	4,712 ^R	---			22	2,369,664	2,629,519	2,629,519
---	319	---	2,043,023	2,039,413		2,375,576	2,635,608	2,635,608
---	2,042,704 ^R	---	2,047,984	2,044,374	Total All Other Funds			
17,490,485	2,061,280	33,504	19,585,269	18,092,605	GRAND TOTAL ALL FUNDS			
						19,441,271	20,516,069	20,516,069

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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 \$2,750,000, 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 \$1,375,000 in State and matching federal funds per Hub. Consistent with P.L.2019, c.517 (C.30:4D-8.16 et seq.), 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

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, no less frequently than on a twice monthly basis, the matching 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 and subject to any required federal approval, from the amounts hereinabove appropriated in the General Medical Services program classification, payment may be made for services provided as part of the Integrated Care for Kids model for beneficiaries residing in Monmouth and Ocean counties.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medicaid Services program classification are subject to the following condition: Payments by the Division of Medical Assistance and Health Services are authorized to be made to Managed Care Organizations and medical care providers to enroll in NJ FamilyCare any child who, except for immigration status, meets financial and other eligibility provisions of the program.

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: 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.

HUMAN SERVICES

- 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 and Title XXI 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.
- 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 al.), as amended.
- Notwithstanding the provisions of subsection f. of section 5 of P.L.2015, c.154 (C.30:4J-12) 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 al.), 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.).
- 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 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, 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 Medical Assistance and Health Services. The hourly rate for personal care services shall be \$24.52.
- Notwithstanding any other law or regulation to the contrary, the amount hereinabove appropriated in the General Medical Services program classification is appropriated to pay for rate increases as determined by the Division of Medical Assistance and Health Services in the Department of Human Services for NJ Family Care pediatric specialty services in the categories of acute care, outpatient facility care, clinic services, professional services, ancillary services, mental health and substance use disorder services, subject to the following conditions; (i) any required federal approval; and (ii) prior to expending any of this amount, the Division of Medical Assistance and Health Services in the Department of Human Services shall conduct a market rate study of current NJ Family Care fee-for-service, managed care payment rates and reimbursement practices, which shall make recommendations to the Commissioner of Human Services on rate adjustments for the aforementioned services, and establish a methodology that may include, but is not limited to, factors for service type, care setting, and delivery mechanisms for in and out of state care.
- 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 State 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.

HUMAN SERVICES

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 the 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 subsection (f) of section 1927 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 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, 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, 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, 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.

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 lowest of: (i) the Wholesale Acquisition Cost for the drugs administered in a practitioner's office less a volume discount of one percent, (ii) the federal upper limit, (iii) the State upper limit, or (iv) 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 \$62 per hour for registered nurses and \$50 for licensed practical nurses.
- 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.
- 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, as well as prenatal outpatient hospital services and perinatal doula services, 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 given prior authorization 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 \$11,500,000, 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, 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.

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- 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 Division of Medical Assistance and Health Services shall enroll, under standard procedures, and reimburse, for qualified services, any midwife licensed to practice by the State Board of Medical Examiners pursuant to R.S.45:10-1 et seq.
- Notwithstanding the provisions of any law or regulation to the contrary, of the amounts appropriated hereinabove to support the State share of Medicaid home and community based long term care services (HCBS), an amount not to exceed the total enhanced federal matching rate provided for such services pursuant to the “American Rescue Plan Act of 2021,” Pub. L. 117-2, subject to the approval of the Director of the Division of Budget and Accounting, is appropriated to implement program and rate adjustments that enhance, expand, or strengthen Medicaid HCBS services, as required by federal law; provided, however, that such program and rate changes shall be determined by the Commissioner of Human Services, subject to the approval of the Director of the Division of Budget and Accounting, and shall be consistent with Initial and Quarterly HCBS Spending Plans as submitted to the Centers for Medicare and Medicaid Services and required by the “American Rescue Plan Act of 2021” and federal regulation.
- 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 of supplemental Medicaid reimbursements, subject to federal approval, 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 amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: from the amounts hereinabove appropriated, payments may be made, subject to any required federal approval, to support any authorized demonstration program undertaken by the Division of Medical Assistance and Health Services pursuant to Section 1115 of the Social Security Act upon receipt of federal approval, 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 any required federal approval, in order to implement the perinatal episode of care pilot program established pursuant to P.L.2019, c.86, from the amounts hereinabove appropriated in the General Medical Services program classification, payments may be made to support shared savings initiatives, incentive payments, and other quality and cost improvements, 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 General Medical Services program classification is subject to the following condition: amounts received by the State from Bergen County pursuant to an intergovernmental transfer agreement established via the New Jersey Medicaid Access to Physician Services Program 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 Centers for Medicare and Medicaid Services guidelines, solely to maximize federal Medicaid payments to physicians and non-physician professionals who are affiliated or employed by New Bridge Medical Center.
- 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 Managed Care and Medicaid fee for service recipients who are also Medicare eligible to the applicable Medicare rate.

- 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 \$89.50, \$79.50, and \$69.50, 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 given prior authorization 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 \$86.10.
- 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, 2023 minus the first provider tax add-on and any performance add-on amounts, subject to the condition that Class III (special care) facilities shall be reimbursed the greater of this rate or \$450 per diem; (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, 2023 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, 2023 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 2022 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 2022 shall be applied from July 1, 2022, through September 30, 2022 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, 2022; (7) each Class I, Class II, and Class III nursing facility that has, no later than the deadline established by the Commissioner of Human Services, submitted to the Department of Human Services (DHS) the DHS Fiscal Year 2024 CoreQ Long-Stay Survey Sample 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, no later than the deadline established by the Commissioner of Human Services, submitted demographics to the CoreQ vendor to initiate the CoreQ survey process, and, during calendar year 2022, has not been included on the Centers for Medicare and Medicaid Services (CMS) Special Focus Facility Lists A, B, E or F, ranked as a one-star facility by the CMS Five-Star Quality Rating System, or cited by the Department of Health for two or more Level G or higher licensing violations (a) shall receive a performance add-on of \$1.80 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 Q3 2021, Q4 2021, Q1 2022 and Q2 2022, and the simple average of the quarters, as calculated by the Department with available data, is at or below the lower of the New Jersey or 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

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of \$1.80 for 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 Q2 2021, Q3 2021, Q4 2021 and Q1 2022, and the simple average of the quarters, as calculated by the Department with available data, is at or below the lower of the New Jersey or national average, as calculated by CMS, for the number of hospitalizations per 1,000 long-stay resident days, (c) shall receive a performance add-on of \$1.80 if the percentage of long-stay residents who are assessed and/or given, appropriately, the influenza vaccination is at or above the higher of the New Jersey or national average for the CMS reporting influenza season ending Q2 2022, and (d) shall receive a performance add-on of \$1.80 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 percent or greater, as calculated by the DHS vendor, on the CoreQ Resident and Family Experience Survey for the fiscal year 2023 survey period; and (8) 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 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) LTC-Behavioral Health nursing facilities approved pursuant to the Department of Health's expedited certificate of need being paid on a fee-for-service basis for custodial care shall be reimbursed at a per diem rate equal to eighty-five percent of the simple average of all Class III (special care) LTC-Specialized Behavior Modification nursing facility rates minus any performance add-on amounts; (2) 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); and (3) the add-ons used for fiscal year 2022 shall be applied from July 1, 2022, through September 30, 2022 and the first add-on as calculated in herein shall be applied to both MCO and fee-for-service/per diem reimbursement rates effective October 1, 2022.

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 ensure 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 and to incentivize continued quality improvement in nursing home

care through the administration of per diem rate adjustments linked to an array of standardized performance measures.

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 65 years of age or older, or individuals over 18 years of age with disabilities as defined by the federal Social Security Act, with an income of less than \$42,142 if single or \$49,209 if combined income if married. These income limits are proposed to be increased to \$52,142 if single or \$59,209 if combined income if married effective January 1, 2024. The Senior Gold program provides prescription drug benefits to everyone 65 years of age or older or receiving Social Security Disability benefits, whose annual income is up to \$10,000

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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 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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Pharmaceutical Assistance to the Aged and Disabled				
Pharmaceutical Assistance to the Aged (PAA) only:				
Average monthly eligibles	5,015	5,723	6,411	7,134
Average monthly prescriptions per eligible	0.57	0.50	0.43	0.38
Cost per prescription (excludes cost sharing)	\$70.74	\$70.71	\$71.54	\$71.63
Annual cost	\$2,426,566	\$2,428,040	\$2,366,598	\$2,330,198
Pharmaceutical Assistance to the Aged & Disabled (PAAD) only:				
Aged				
Average monthly eligibles (a)	81,127	94,558	107,149	113,902
Average monthly prescriptions per eligible	1.28	1.16	1.10	1.06
Cost per prescription (excludes cost sharing)	\$37.01	\$43.00	\$49.15	\$56.11
Gross cost PAAD program (aged only)	\$46,118,558	\$56,598,636	\$69,516,128	\$81,293,747
Disabled				
Average monthly eligibles (a)	32,669	27,079	26,829	26,477
Average monthly prescriptions per eligible	1.46	1.22	1.02	0.79
Cost per prescription (excludes cost sharing)	\$36.69	\$40.98	\$45.15	\$50.06
Gross cost PAAD program (disabled only)	\$20,999,921	\$16,245,970	\$14,826,671	\$12,565,000
Total State PAAD costs				
Prescription drug expenses	\$69,545,045	\$75,272,646	\$86,709,397	\$96,188,945
Payments for Medicare Part D monthly premiums	\$19,983,442	\$19,140,000	\$22,390,000	\$23,500,000
PAAD manufacturers’ rebates	(\$51,917,918)	(\$50,000,000)	(\$47,100,000)	(\$50,500,000)
PAAD recoveries	(\$1,401,568)	(\$1,096,646)	(\$1,170,397)	(\$1,170,945)
Net annual cost	\$36,209,001	\$43,316,000	\$60,829,000	\$68,018,000
Total General Fund	\$31,120,001	\$38,253,000	\$55,740,000	\$62,929,000
Total Casino Revenue Fund	\$5,089,000	\$5,063,000	\$5,089,000	\$5,089,000
Senior Gold Prescription Discount Program				
Aged				
Average monthly eligibles (a)	13,788	7,127	1,579	1,580
Average monthly prescriptions per eligible	1.06	0.88	0.71	1.53
Cost per prescription (excludes cost sharing)	\$14.95	\$14.64	\$30.95	\$22.71
Gross cost Senior Gold program (aged only)	\$2,621,981	\$1,101,849	\$416,326	\$658,810
Disabled				
Average monthly eligibles (a)	2,376	1,016	117	115
Average monthly prescriptions per eligible	1.26	0.91	0.66	1.37
Cost per prescription (excludes cost sharing)	\$18.39	\$44.99	\$49.29	\$49.82
Gross cost Senior Gold program (disabled only)	\$660,663	\$499,151	\$45,674	\$94,190
Total State Senior Gold costs				
Gross annual cost Senior Gold	\$3,282,644	\$1,601,000	\$462,000	\$753,000
Manufacturers’ rebates	(\$153,644)	(\$150,000)	(\$150,000)	(\$95,000)
Net annual cost	\$3,129,000	\$1,451,000	\$312,000	\$658,000
Total General Fund (b)	\$3,129,000	\$1,451,000	\$312,000	\$658,000
Programs for the Aged				
Services and service units provided:				
Congregate meals service	234,499	483,770	484,000	488,000

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	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Home delivered meals service	5,175,012	4,070,009	4,033,000	4,250,000
Transportation service	208,566	268,173	275,000	280,000
Information and referral service	403,348	372,415	400,000	410,000
Telephone reassurance service	234,232	214,017	210,000	215,000
Outreach service	38,837	34,958	38,000	40,000
Personal care service	182,350	195,041	260,000	265,000
Legal service	27,809	31,538	34,000	35,000
Housekeeping and chore services	229,741	215,835	210,000	215,000
Education and training services	109,505	104,964	127,000	127,000
Case management service	89,947	102,387	110,000	105,000
Physical health services	85,178	160,877	150,000	155,000
Congregate Housing Services Program				
Persons served	1,925	1,900	1,950	2,000
Site locations	48	48	48	48
Adult Protective Services				
Persons served	6,738	9,738	10,419	11,148
Health Insurance Counseling				
Clients served	43,551	46,951	48,725	51,160
Safe Housing and Transportation				
Clients served	2,893	4,500	4,500	4,500
Gerontology services				
Geriatric patients served	953	724	950	950
Alzheimer's day care units provided	22,042	8,568	10,200	14,000
Persons trained in gerontology	2,307	1,484	2,000	2,000
Caregivers receiving respite care	981	867	900	1,000
Care to Caregivers	10,060	9,486	10,000	10,000
Office of the Public Guardian				
Number of inquiries	22,852	22,646	28,080	30,240
Number of cases handled	8,124	8,451	8,701	9,185
Number of court-appointed cases	350	342	432	484

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	192	204	210	227
Federal	82	90	71	81
All other	29	31	27	37
Total positions	303	325	308	345

Filled positions by program class

Medical Services for the Aged	131	134	112	131
Pharmaceutical Assistance to the Aged & Disabled	94	97	105	101
Lifeline	9	9	8	10
Programs for the Aged	24	23	19	26
Office of the Public Guardian	45	62	64	77
Total positions	303	325	308	345

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

The evaluation data reflects the impact of the COVID-19 pandemic.

(a) The Pharmaceutical Assistance to the Aged and Disabled (PAAD) income limits were increased, effective January 1, 2022. The increase caused eligibles to shift from the Senior Gold Prescription Discount Program to PAAD and affected each program's average monthly eligibles in fiscal 2022 and 2023.

(b) Excludes \$2,850,000 appropriated for administration.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
2,676	---	3,850	6,526	6,293	20	2,676	2,676	2,676	
4,769	---	2,850	7,619	6,173	24	4,769	4,769	4,769	
---	15	---	15	---	28	---	---	---	
1,330	68	191	1,589	1,170	55	1,330	1,330	1,330	
459	---	191	650	493		459	459	459	
871	68	---	939	677		871	871	871	
1,199	---	---	1,199	1,139	57	1,199	1,759	1,759	
9,974	83	6,891	16,948	14,775		9,974	10,534	10,534	
9,103	15	6,891	16,009	14,098		9,103 ^(a)	9,663	9,663	
871	68	---	939	677		871	871	871	
Distribution by Fund and Object									
Personal Services:									
6,640	---	---	6,640	5,846		6,640	7,200	7,200	
796	---	---	796	651		796	796	796	
7,436	---	---	7,436	6,497		7,436	7,996	7,996	
6,640	---	---	6,640	5,846		6,640	7,200	7,200	
796	---	---	796	651		796	796	796	
137	---	---	137	122		137	137	137	
14	---	---	14	---		14	14	14	
1,715	---	---	1,715	819		1,715	1,715	1,715	
47	---	---	47	---		47	47	47	
372	---	---	372	372		372	372	372	
2	---	---	2	2		2	2	2	
Special Purpose:									
---	---	3,850	3,850	3,807	20	---	---	---	
---	---	2,850	2,850	2,850	24	---	---	---	
---	---	191	191	143	55	---	---	---	
139	---	---	139	139	55	139	139	139	
100	---	---	100	---	55	100	100	100	
---	15	---	15	---		---	---	---	
12	68	---	80	24		12	12	12	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
50,228	---	-2,850	47,378	44,792	24	65,171	71,526	71,526	
45,139	---	-2,850	42,289	39,729		60,082	66,437	66,437	
5,089	---	---	5,089	5,063		5,089	5,089	5,089	
48,772	---	-4,041	44,731	40,638	55	49,004	57,904	57,904	
32,938	---	-4,041	28,897	27,719		33,170	42,070	42,070	
15,834	---	---	15,834	12,919		15,834	15,834	15,834	
99,000	---	-6,891	92,109	85,430		114,175	129,430	129,430	
78,077	---	-6,891	71,186	67,448		93,252	108,507	108,507	
20,923	---	---	20,923	17,982		20,923	20,923	20,923	

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Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
817	---	---	817	817	24	1,161 366 ^S	1,101	1,101	
38,545	---	---	38,545	37,436	24	45,143 9,070 ^S	61,828	61,828	
5,089	---	---	5,089	5,063	24	5,089	5,089	5,089	
5,752	---	-2,850	2,902	1,451	24	4,317	3,508	3,508	
25	---	---	25	25	24	25	---	---	
400	---	---	400	400	55	525	525	525	
32,488	---	-4,041	28,447	27,319	55	32,645	41,545	41,545	
15,834	---	---	15,834	12,919	55	15,834	15,834	15,834	
50	---	---	50	---	55	---	---	---	
STATE AID									
Distribution by Fund and Program									
6,992	---	---	6,992	5,366	55	6,992	6,992	6,992	
4,538	---	---	4,538	2,926		4,538	4,538	4,538	
2,454	---	---	2,454	2,440		2,454	2,454	2,454	
6,992	---	---	6,992	5,366		6,992	6,992	6,992	
4,538	---	---	4,538	2,926		4,538	4,538	4,538	
2,454	---	---	2,454	2,440		2,454	2,454	2,454	
Distribution by Fund and Object									
State Aid:									
2,454	---	---	2,454	2,440	55	2,454	2,454	2,454	
4,538	---	---	4,538	2,926	55	4,538	4,538	4,538	
115,966	83	---	116,049	105,571		131,141	146,956	146,956	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
34,675	4,426	120	39,221	26,210	20	34,675	34,675	34,675	
50,499					55	50,499	50,499	50,499	
6,433 ^S	23,005	3,921	83,858	45,406	57	3,210	3,210	3,210	
3,210									
514 ^S	1,107	---	4,831	3,972					
95,331	28,538	4,041	127,910	75,588		88,384	88,384	88,384	
All Other Funds									
---	1,885	---	51,080	51,080	24	47,250	50,595	50,595	
---	49,195 ^R	---			57	2,757	2,757	2,757	
---	291	---	891	887					
---	600 ^R	---							
---	51,971	---	51,971	51,967		50,007	53,352	53,352	
211,297	80,592	4,041	295,930	233,126		269,532	288,692	288,692	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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 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 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 subsection (f) of section 1927 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. For legend drugs purchased through the 340B Drug Pricing 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. To effectuate the calculation of SUL rates and/or the

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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, provided, however, nothing in this paragraph shall apply to insulin products. 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 such additional amounts from the General Fund and available federal matching funds 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 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.

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 such additional amounts as may be required from the Casino Revenue Fund and available federal matching funds for the payment of claims, credits, and rebates, subject to the approval of the Director of the Division of Budget and Accounting.

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, provided, however, nothing in this paragraph shall apply to insulin products. 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

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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 subsection (f) of section 1927 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. For legend drugs purchased through the 340B Drug Pricing 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. 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, 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.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for the Community Based Senior Programs (CRF) account, \$270,000 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 addressing the issues that impact individuals with disabilities, with a focus on enhancing opportunities around health, education, employment, recreation and social engagement.

PROGRAM CLASSIFICATIONS

27. **Disability Services.** Responsible for administering the Personal Assistance Services Program (PASP) statewide, providing routine, non-medical personal care assistance to individuals with disabilities who are self-directing, and employed, attending school or volunteering in the community. PASP provides up to 40 hours per week of assistance, with bathing, dressing, meal preparation, shopping, and driving/using public transportation. 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 access to services and supports to live independently 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

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for individuals with disabilities. Under the Disability Health & Wellness unit, DDS administers the Inclusive Healthy Communities Grant Program, funding 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.

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
OPERATING DATA				
Disability Services				
Personal Assistance Services Program				
Average number of clients served	500	440	432	442
Total program cost	9,718,000	9,630,000	11,109,000	11,109,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	11	15	10	13
Federal	6	4	9	11
Total positions	17	19	19	24
Filled positions by program class				
Disability Services	17	19	19	24
Total positions	17	19	19	24

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The Budget Estimate for fiscal 2024 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,251	---	---	1,251	1,209	27	1,676	1,676	1,676
1,251	---	---	1,251	1,209	1,676^(a)		1,676	1,676
Distribution by Fund and Object								
Personal Services:								
969	---	---	969	969		1,394	1,394	1,394
969	---	---	969	969		1,394	1,394	1,394
4	---	---	4	2		4	4	4
269	---	---	269	230		269	269	269
9	---	---	9	8		9	9	9
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
14,033	---	---	14,033	12,824	27	15,303	15,707	15,707
10,299	---	---	10,299	9,090		11,569	11,973	11,973
3,734	---	---	3,734	3,734		3,734	3,734	3,734
14,033	---	---	14,033	12,824	15,303		15,707	15,707
10,299	---	---	10,299	9,090		11,569	11,973	11,973
3,734	---	---	3,734	3,734		3,734	3,734	3,734
Distribution by Fund and Object								
Grants:								
7,105	---	---	7,105	5,896	27	7,375	7,375	7,375

HUMAN SERVICES

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2023 Prog. Class.	Adjusted Approp.	Requested	Recommended
3,734	---	---	3,734	3,734	GRANTS-IN-AID				
77	---	---	77	77	Personal Assistance Services Program (CRF)	27	3,734	3,734	3,734
1,617	---	---	1,617	1,617	Community Supports to Allow Discharge from Nursing Homes	27	77	---	---
1,500	---	---	1,500	1,500	Transportation/Vocational Services for the Disabled	27	1,617	2,098	2,098
<u>15,284</u>	---	---	<u>15,284</u>	<u>14,033</u>	New Jersey Association of Centers for Independent Living	27	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
					Grand Total State Appropriation		16,979	17,383	17,383
OTHER RELATED APPROPRIATIONS									
Federal Funds									
2,346					Disability Services	27	2,346	2,344	2,344
<u>86^S</u>	<u>361</u>	<u>-800</u>	<u>1,993</u>	<u>1,623</u>	Total Federal Funds		<u>2,346</u>	<u>2,344</u>	<u>2,344</u>
<u>2,432</u>	<u>361</u>	<u>-800</u>	<u>1,993</u>	<u>1,623</u>	All Other Funds				
	816				Disability Services	27	3,700	3,700	3,700
---	<u>3,895^R</u>	<u>287</u>	<u>4,998</u>	<u>3,248</u>	Total All Other Funds		<u>3,700</u>	<u>3,700</u>	<u>3,700</u>
---	<u>4,711</u>	<u>287</u>	<u>4,998</u>	<u>3,248</u>	GRAND TOTAL ALL FUNDS		23,025	23,427	23,427
<u>17,716</u>	<u>5,072</u>	<u>-513</u>	<u>22,275</u>	<u>18,904</u>					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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 intellectual and 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 moderate to profound developmental disabilities 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.), founded in 1981 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 is 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. The Center provides a broad spectrum of behavioral, medical and habilitation services to individuals with all levels of developmental disabilities.

OBJECTIVES

- 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.

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.

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
OPERATING DATA				
Residential Care and Habilitation Services				
Green Brook Regional Center				
Average daily population	75	69	67	61
Ratio: total population/positions	0.2 / 1	0.2 / 1	0.2 / 1	0.2 / 1
Gross per capitas				
Annual	\$539,105	\$670,140	\$670,140	\$670,140
Daily	\$1,477	\$1,836	\$1,836	\$1,836
Vineland Developmental Center				
Average daily population	176	169	159	145
Ratio: total population/positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross per capitas				
Annual	\$476,690	\$529,615	\$529,615	\$529,615
Daily	\$1,306	\$1,451	\$1,451	\$1,451
Woodbine Developmental Center				
Average daily population	224	213	205	195
Ratio: total population/positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross per capitas				
Annual	\$444,935	\$528,155	\$528,155	\$528,155
Daily	\$1,219	\$1,447	\$1,447	\$1,447
New Lisbon Developmental Center				
Average daily population	271	256	248	236
Ratio: total population/positions	0.3 / 1	0.3 / 1	0.4 / 1	0.3 / 1
Gross per capitas				
Annual	\$381,790	\$468,660	\$468,660	\$468,660
Daily	\$1,046	\$1,284	\$1,284	\$1,284
Hunterdon Developmental Center				
Average daily population	420	399	383	357
Ratio: total population/positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross per capitas				
Annual	\$342,370	\$415,735	\$415,735	\$415,735
Daily	\$938	\$1,139	\$1,139	\$1,139

PERSONNEL DATA

Position Data

Institutional Total

Filled positions by funding source

State supported	2,063	1,931	1,853	1,842
Federal	1,705	1,582	1,364	1,358
Total positions	3,768	3,513	3,217	3,200

Filled positions by program class

Residential Care and Habilitation Services	3,102	2,876	2,624	2,610
--	-------	-------	-------	-------

HUMAN SERVICES

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Administration and Support Services	666	637	593	590
Total positions	3,768	3,513	3,217	3,200

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December, and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
55,385	53	-2	55,436	40,941				
					05	63,104	65,712	65,712
21,002	3	2	21,007	19,764				
					99	22,002	22,002	22,002
<u>76,387</u>	<u>56</u>	<u>---</u>	<u>76,443</u>	<u>60,705</u>		<u>85,106</u> (a)	<u>87,714</u>	<u>87,714</u>
Distribution by Fund and Object								
Personal Services:								
35,993	---	---	35,993	24,063		44,712	47,320	47,320
<u>35,993</u>	<u>---</u>	<u>---</u>	<u>35,993</u>	<u>24,063</u>		<u>44,712</u>	<u>47,320</u>	<u>47,320</u>
21,605	---	-2	21,603	20,604		21,605	21,605	21,605
9,541	---	---	9,541	8,865		9,541	9,541	9,541
8,288	---	---	8,288	6,697		8,288	8,288	8,288
Special Purpose:								
---	---	2	2	1				
					99	---	---	---
<u>960</u>	<u>56</u>	<u>---</u>	<u>1,016</u>	<u>475</u>		<u>960</u>	<u>960</u>	<u>960</u>
<u>76,387</u>	<u>56</u>	<u>---</u>	<u>76,443</u>	<u>60,705</u>		<u>85,106</u>	<u>87,714</u>	<u>87,714</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
176,168	136	---	176,304	176,304				
					05	180,738	186,199	186,199
<u>38,133</u>	<u>---</u>	<u>900</u>	<u>39,033</u>	<u>34,137</u>				
					99	39,476	40,669	40,669
<u>214,301</u>	<u>136</u>	<u>900</u>	<u>215,337</u>	<u>210,441</u>		<u>220,214</u>	<u>226,868</u>	<u>226,868</u>
<u>290,688</u>	<u>192</u>	<u>900</u>	<u>291,780</u>	<u>271,146</u>		<u>305,320</u>	<u>314,582</u>	<u>314,582</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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 \$253,017,000, provided that if the ICF/IDD revenues exceed \$253,017,000, 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, but are not limited to, employment, day, residential and family support services in the community. As part of its systems reform efforts, the 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 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 24,500 New Jersey residents are eligible to receive some type of community-based service. Additionally, the DDD operates five residential developmental centers serving approximately 1,000 people. The DDD is committed to providing a variety of housing choices for individuals, including appropriate placements in the community, in accordance with the U.S. Supreme Court’s Olmstead decision.

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 to individuals, 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 the ways in which they may choose to receive services, including self-direction, provider managed, or a combination thereof, and their right to choose services and supports from their preferred vendors approved by the Department.
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, Department approved providers that are able to provide meaningful services to individuals and their families.

services to adults with developmental disabilities declared eligible for and in need of services through the Division’s Community Care Program. Services are selected by the individual through a person-centered planning process and may be provided through placement in licensed residential or self-directed settings.

02. **Social Supervision and Consultation.** Provides care management services, such as Support Coordination or Case Management, designed to assist adults with developmental disabilities to continue to live and function in their home communities with prior authorized support services selected by the individual through a person-centered planning process. Services provide support to individuals living with families or independently in the community. Other funded services include activities around determination of eligibility and awareness around intellectual and developmental disabilities.
03. **Adult Activities.** Provides community-based employment/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.** Provides administration and supervision of Division approved community services, which may include core functions related to intake and eligibility, oversight of the delivery of services and supports to the individuals the Division serves, provider monitoring, housing development and family outreach.
99. **Administration and Support Services.** Provides administration and support services. Allows for necessary leadership, control and supervision of the Division.

PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Reimburses providers and/or self-directed employees for prior authorized supports and

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Average Monthly Census by Selected Community Residence (a)				
Community Care Residence	378	331	287	253
Group Home/Supervised Apartment	8,112	8,166	8,210	8,241
Own Home	13,898	14,129	14,269	14,451
Waiver Services - Gross Budget (b)(c)(d)(e)				
Community Care Program (CCP)				
Average monthly enrollment	11,800	11,947	12,147	12,347
Average cost per individual	\$164,336	\$169,260	\$172,499	\$183,289
Total program cost (matchable expenditures only)	\$1,939,164,800	\$2,022,149,220	\$2,095,345,353	\$2,263,069,283

HUMAN SERVICES

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Supports Program (SP)				
Average monthly enrollment	10,786	12,020	12,436	12,581
Average cost per individual	\$26,340	\$28,891	\$34,364	\$41,984
Total program cost (matchable expenditures only)	\$284,103,240	\$347,269,820	\$427,350,704	\$528,200,704
Waiver Programs - Average Monthly Fee-for-Services Utilization (Unique Recipients) (b)(f)(g)				
Behavioral Supports	781	837	873	886
Career Planning	184	197	120	170
Community Based Supports	4,796	5,895	6,264	6,352
Day Habilitation	11,597	12,437	10,010	11,320
Individual Supports	9,584	10,396	10,794	10,945
Prevocational Training	1,608	1,724	841	917
Supported Employment	1,231	1,320	1,363	1,549
Transportation	2,541	2,725	3,177	3,221
Initiative Evaluation Data				
Community Services Waiting List (CSWL)				
Total number in priority category	2,131	2,142	2,041	1,939
Gross annual program cost	\$91,388,988	\$84,589,681	\$70,207,696	\$70,191,411
Individuals Transitioned from Institutions (Olmstead)				
Total number transitioned to the community	15	3	13	4
Average annual cost per individual	\$246,970	\$324,718	\$298,176	\$298,126
Gross annual program cost	\$3,704,550	\$974,154	\$3,876,288	\$1,192,504
Vouchers Managed by the Supportive Housing Connection (d)				
Total number of vouchers	8,084	8,154	8,268	8,435
Gross annual program cost	\$50,850,161	\$50,347,891	\$50,632,807	\$56,953,373
Out-of-State Placements				
Average monthly census	314	295	275	255
Average annual cost per individual	\$151,426	\$171,956	\$223,517	\$223,517
Gross annual program budget	\$47,547,764	\$50,727,020	\$61,467,175	\$56,996,835
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	284	288	316	316
Federal	310	303	293	294
Total positions	594	591	609	610
Filled positions by program class				
Community Services	404	377	362	366
Administration and Support Services	190	214	247	244
Total positions	594	591	609	610

Notes:

- Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 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 cost data reported for fiscal years 2021 and 2022 includes payments to congregate day program providers, which were closed or operating at reduced capacity due to the COVID-19 pandemic and were not eligible for federal match.
- (f) Individuals may be in more than one category.

HUMAN SERVICES

(g) The data reported for fiscal years 2021 and 2022 reflects the number of individuals funded for services, which may include individuals that did not utilize services due to the COVID-19 pandemic. Fiscal 2023 reflects the return to utilization-based reporting.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Prog. Class.	Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,581	---	---	4,581	4,581	Community Services	08	7,345	7,345	7,345
10,084	181	---	10,265	7,520	Administration and Support Services	99	13,099	13,099	13,099
14,665	181	---	14,846	12,101	Total Direct State Services		20,444 ^(a)	20,444	20,444
Distribution by Fund and Object									
Personal Services:									
8,852	---	---	8,852	8,852	Salaries and Wages		15,381	15,381	15,381
8,852	---	---	8,852	8,852	Total Personal Services		15,381	15,381	15,381
869	---	---	869	85	Materials and Supplies		169	169	169
2,086	---	---	2,086	1,454	Services Other Than Personal		2,086	2,086	2,086
1,509	---	---	1,509	1,025	Maintenance and Fixed Charges		1,209	1,209	1,209
Special Purpose:									
170	---	---	170	170	New Jersey Donated Dental Program	08	170	170	170
---	---	---	---	---	Disability Information Hub	99	250	250	250
298	---	---	298	298	Developmental Disabilities Council	99	298	298	298
881	181	---	1,062	217	Additions, Improvements and Equipment		881	881	881
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
836,628	314	106,942	943,884	907,396	Purchased Residential Care	01	881,479	1,009,479	1,009,479
400,933	314	106,942	508,189	471,701	(From General Fund)		444,847	511,477	511,477
435,695	---	---	435,695	435,695	(From Casino Revenue Fund)		436,632	498,002	498,002
71,674	---	---	71,674	71,670	Social Supervision and Consultation	02	80,674	111,462	111,462
249,957	---	-70,000	179,957	176,455	Adult Activities	03	273,774	293,382	293,382
1,158,259	314	36,942	1,195,515	1,155,521	Total Grants-in-Aid		1,235,927	1,414,323	1,414,323
722,564	314	36,942	759,820	719,826	(From General Fund)		799,295	916,321	916,321
435,695	---	---	435,695	435,695	(From Casino Revenue Fund)		436,632	498,002	498,002
Distribution by Fund and Object									
Grants:									
409,464					CCP - Individual Supports	01	315,359	371,973	371,973
-96,019 ^S	314	106,942	420,701	384,420	CCP - Individual Supports (CRF)	01	436,632	498,002	498,002
310,027					Skill Development Homes	01	5,498	5,498	5,498
125,668 ^S	---	---	435,695	435,695	Client Housing	01	33,990	38,990	38,990
5,498	---	---	5,498	5,291	Contracted Services	01	90,000	95,016	95,016
33,990	---	---	33,990	33,990	Office for Prevention of Developmental Disabilities	02	559	559	559
48,000	---	---	48,000	48,000	CCP - Individual and Family Support Services	02	36,133	42,126	42,126
559	---	---	559	555	Supports Program - Individual and Family Support Services	02	43,982	68,777	68,777
30,933	---	---	30,933	30,933	Supports Program - Employment and Day Services	03	98,508	110,626	110,626
40,182	---	---	40,182	40,182					
91,958	---	---	91,958	91,958					

HUMAN SERVICES

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom-mended	
157,999	---	-70,000	87,999	84,497	GRANTS-IN-AID				
---	---	---	---	---	CCP - Employment and Day Services	03	174,766	182,756	182,756
---	---	---	---	---	Smart Home Pilot Program	03	500	---	---
<u>1,172,924</u>	<u>495</u>	<u>36,942</u>	<u>1,210,361</u>	<u>1,167,622</u>	Grand Total State Appropriation		<u>1,256,371</u>	<u>1,434,767</u>	<u>1,434,767</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
785,610					Purchased Residential Care	01	892,650	975,727	975,727
55,498 ^S	-20,056	116,924	937,976	933,409	Social Supervision and Consultation	02	185,932	222,808	222,808
162,470					Adult Activities	03	150,679	164,226	164,226
130 ^S	698	50,857	214,155	162,644	Community Services	08	34,466	34,915	34,915
149,574	---	7,093	156,667	149,464	Administration and Support Services	99	28,561	28,913	28,913
33,833	---	---	33,833	33,833	Total Federal Funds		<u>1,292,288</u>	<u>1,426,589</u>	<u>1,426,589</u>
28,242					All Other Funds				
95 ^S	96	29,008	57,441	55,423	Purchased Residential Care	01	4,675	4,675	4,675
<u>1,215,452</u>	<u>-19,262</u>	<u>203,882</u>	<u>1,400,072</u>	<u>1,334,773</u>	Total All Other Funds		<u>4,675</u>	<u>4,675</u>	<u>4,675</u>
---	7	---	4,683	4,675	GRAND TOTAL ALL FUNDS		<u>2,553,334</u>	<u>2,866,031</u>	<u>2,866,031</u>
---	4,676 ^R	---	4,683	4,675					
---	4,683	---	4,683	4,675					
<u>2,388,376</u>	<u>-14,084</u>	<u>240,824</u>	<u>2,615,116</u>	<u>2,507,070</u>					

Notes -- Direct State Services - General Fund

(a) The fiscal 2023 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

Of the amounts hereinabove appropriated in the Purchased Residential Care program classification, \$7,500,000 of State appropriations, combined with any applicable federal matching funds, are allocated to increase provider reimbursement rates for residential services over the rates in effect in fiscal year 2022.

Cost recoveries from consumers with developmental disabilities collected during the current fiscal year, not to exceed \$4,675,000, 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.

The amount hereinabove appropriated for Supports Program – Employment and Day Services is conditioned upon the following: the rate for supported employment services shall be no less than \$63 per hour.

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, \$1,131,537,000 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.

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.
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,

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.

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

PROGRAM DATA	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Services for the Blind and Visually Impaired				
Vocational rehabilitation				
Total clients served	2,609	2,568	2,750	3,000
Clients rehabilitated	125	101	140	150
Wage-earners	125	101	140	150
Average annual income after rehabilitation	\$35,368	\$34,206	\$36,500	\$37,500
Average cost per client served	\$7,205	\$7,755	\$7,500	\$7,750
Average cost per client rehabilitated	\$14,842	\$14,231	\$15,250	\$15,750
Rehabilitations per counselor	7	6	7	8
Community service (state habilitation)				
Total clients receiving independent living services	2,869	3,451	3,600	3,700
Clients receiving orientation and mobility instruction	1,417	2,115	2,150	2,200
Clients receiving basic life skills instruction	1,228	1,564	1,640	1,705
Clients over 65 (non-VR)	1,321	1,627	1,675	1,725
Prevention				
Total persons screened	---	7,151	10,150	13,000
Adult vision screenings	---	669	2,100	2,500
Preschool vision screenings	---	5,225	6,000	8,000
Mobile screenings	---	1,210	1,800	2,000
Diabetic screenings	---	47	250	500
Referred for further evaluations	---	618	650	675
Referred to Commission for the Blind and Visually Impaired	---	30	50	75

HUMAN SERVICES

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Eye health case services	1,137	1,285	1,325	1,350
Low vision services	829	946	985	1,000
Instruction				
Total clients receiving educational services	2,321	2,353	2,400	2,450
Preschool children receiving itinerant services	213	199	220	230
Total number of school-aged children receiving itinerant services	2,108	2,154	2,180	2,220
Average lesson hours per teacher	397	418	480	500

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	170	168	164	164
Federal	95	95	95	95
Total positions	265	263	259	259

Filled positions by program class

Services for the Blind and Visually Impaired	221	218	206	205
Administration and Support Services	44	45	53	54
Total positions	265	263	259	259

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

The evaluation data reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2022			Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Year Ending June 30, 2024	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total					Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
8,227	559	---	8,786	7,760	Services for the Blind and Visually Impaired	11	8,277	8,490	8,490
2,638	198	---	2,836	2,662	Administration and Support Services	99	2,663	2,663	2,663
10,865	757	---	11,622	10,422	Total Direct State Services		10,940 ^(a)	11,153	11,153
Distribution by Fund and Object									
Personal Services:									
8,593	---	---	8,593	8,229	Salaries and Wages		8,668	8,668	8,668
8,593	---	---	8,593	8,229	Total Personal Services		8,668	8,668	8,668
126	---	---	126	71	Materials and Supplies		126	126	126
766	---	---	766	765	Services Other Than Personal		766	766	766
456	---	---	456	443	Maintenance and Fixed Charges		456	456	456
Special Purpose:									
---	---	---	---	---	Tuition Reimbursements for Teachers of the Visually Impaired	11	---	213	213
746	503	---	1,249	679	Technology for the Visually Impaired	11	746	746	746
---	83	---	198	71	Commission for the Blind	99	---	---	---
178	56	---	234	164	Additions, Improvements and Equipment		178	178	178

HUMAN SERVICES

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom-mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
3,525	---	---	3,525	3,248	11	3,525	3,900	3,900	
					Services for the Blind and Visually Impaired				
<u>3,525</u>	<u>---</u>	<u>---</u>	<u>3,525</u>	<u>3,248</u>	<u>3,525</u>		<u>3,900</u>	<u>3,900</u>	
					Total Grants-in-Aid				
Distribution by Fund and Object									
Grants:									
617	---	---	617	617	11	617	617	617	
					State Match for Federal Grants				
1,646	---	---	1,646	1,639	11	1,646	2,021	2,021	
					Educational Services for Children				
<u>1,262</u>	<u>---</u>	<u>---</u>	<u>1,262</u>	<u>992</u>	11	<u>1,262</u>	<u>1,262</u>	<u>1,262</u>	
					Services to Rehabilitation Clients				
<u>14,390</u>	<u>757</u>	<u>---</u>	<u>15,147</u>	<u>13,670</u>	<u>14,465</u>		<u>15,053</u>	<u>15,053</u>	
					Grand Total State Appropriation				
OTHER RELATED APPROPRIATIONS									
Federal Funds									
12,432	4,363	---	16,795	13,059	11	12,457	12,457	12,457	
					Services for the Blind and Visually Impaired				
<u>2,061</u>	<u>419</u>	<u>---</u>	<u>2,480</u>	<u>1,850</u>	99	<u>2,061</u>	<u>2,061</u>	<u>2,061</u>	
					Administration and Support Services				
<u>14,493</u>	<u>4,782</u>	<u>---</u>	<u>19,275</u>	<u>14,909</u>	<u>14,518</u>		<u>14,518</u>	<u>14,518</u>	
					Total Federal Funds				
All Other Funds									
---	175	---	1,438	1,263	11	800	800	800	
					Services for the Blind and Visually Impaired				
<u>---</u>	<u>1,263</u> ^R	<u>---</u>	<u>1,438</u>	<u>1,263</u>	99	<u>195</u>	<u>195</u>	<u>195</u>	
					Administration and Support Services				
<u>---</u>	<u>1,438</u>	<u>---</u>	<u>1,438</u>	<u>1,263</u>	<u>995</u>		<u>995</u>	<u>995</u>	
					Total All Other Funds				
<u>28,883</u>	<u>6,977</u>	<u>---</u>	<u>35,860</u>	<u>29,842</u>	<u>29,978</u>		<u>30,566</u>	<u>30,566</u>	
					GRAND TOTAL ALL FUNDS				

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of P.L.1967, c.271 (C.18A:61-1 et seq) and R.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

HUMAN SERVICES

programs; Supplemental Nutrition for Needy Families (formerly Food Stamps); child support services and child care services.

Client services are provided primarily through county social

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.

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.

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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Income Maintenance Management				
Work First New Jersey - General Assistance (GA)				
Employable				
Average monthly recipients	8,867	10,538	8,338	9,261
Average monthly grant	\$215.44	\$206.71	\$215.78	\$235.62
Burials	\$54,988	\$53,482	\$68,964	\$73,139
Net GA Employable expenditures	\$22,978,666	\$26,193,202	\$21,658,822	\$26,256,923
Unemployable				
Average monthly recipients	4,771	3,961	3,349	2,926
Average monthly grant	\$286.16	\$283.90	\$291.89	\$300.62
Burials	\$26,775	\$22,616	\$21,826	\$30,587
Net GA Unemployable expenditures	\$16,410,007	\$13,517,803	\$11,753,770	\$10,586,733
Emergency Assistance (EA) Program				
Average monthly recipients	2,002	1,877	1,716	1,530
Average monthly grant	\$1,310.88	\$1,488.91	\$1,654.00	\$1,701.63
Refunds to assistance	(\$3,783,399)	(\$3,985,982)	(\$4,302,046)	(\$4,147,224)
Net GA EA expenditures	\$27,709,182	\$29,550,227	\$29,757,122	\$27,094,703

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	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Work First New Jersey - Temporary Assistance for Needy Families (TANF)				
Average monthly recipients	28,601	27,052	31,802	31,716
Average monthly grant	\$175.77	\$175.11	\$176.59	\$176.59
Total assistance expenditures	\$60,326,373	\$56,844,909	\$67,390,982	\$67,208,741
Less: Credits	(\$813,646)	(\$755,769)	(\$758,380)	(\$773,198)
Less: Recoveries	(\$1,055,708)	(\$797,118)	(\$803,871)	(\$797,118)
Less: 50% gross child support collections	(\$19,203,554)	(\$10,317,712)	(\$10,578,201)	(\$10,578,201)
Add: Child support disregards	\$2,012,391	\$2,491,897	\$2,491,897	\$2,491,897
Add: Burials	\$61,755	\$126,214	\$146,932	\$150,841
Total Work First New Jersey costs	\$41,327,611	\$47,592,421	\$57,889,359	\$57,702,961
Less: Work First New Jersey county expenditures	(\$2,066,381)	(\$2,380,155)	(\$2,892,675)	(\$2,884,062)
Net TANF expenditures	\$39,261,230	\$45,212,266	\$54,996,684	\$54,818,899
Emergency Assistance (EA)				
Average monthly recipients	4,612	3,989	4,015	4,009
Average monthly grant	\$673.36	\$664.32	\$766.26	\$797.45
Total assistance expenditures	\$37,266,436	\$31,799,670	\$36,918,407	\$38,363,725
Less: Credits	(\$326,005)	(\$202,065)	(\$220,104)	(\$214,573)
Net emergency assistance costs	\$36,940,431	\$31,597,605	\$36,698,303	\$38,149,152
Less: County expenditures	(\$1,861,176)	(\$1,583,035)	(\$1,835,732)	(\$1,908,045)
Net TANF EA expenditures	\$35,079,255	\$30,014,570	\$34,862,571	\$36,241,107
Supplemental Security Income (SSI)				
Average monthly recipients	171,700	166,139	166,639	167,458
Average monthly grant	\$21.09	\$20.89	\$20.77	\$21.28
Total assistance expenditures	\$43,453,836	\$41,647,725	\$41,533,104	\$42,762,075
Emergency Assistance recipients	854	951	1,065	1,165
Emergency Assistance	\$14,632,197	\$15,703,368	\$18,698,929	\$20,983,281
Less: Recoveries	(\$54,569)	(\$54,507)	(\$466,348)	(\$476,047)
Burials	\$19,982,901	\$16,361,154	\$20,249,709	\$20,787,245
Net SSI expenditures	\$78,014,365	\$73,657,740	\$80,015,394	\$84,056,554
SSI Administrative Expenses	\$25,972,513	\$26,305,000	\$28,312,086	\$30,461,739
Supplemental Nutrition Assistance Program				
Average monthly households participating	408,684	454,677	408,340	405,378
Percent of total authorized households participating	100%	100%	100%	100%
Average monthly recipients participating	795,936	876,937	798,560	783,032
Total value of bonus coupons	\$1,310,768,548	\$1,651,364,012	\$1,470,886,364	\$1,173,237,622
Average monthly value of bonus coupons per person participating	\$137.24	\$156.93	\$153.49	\$124.86
Child Care Payments for eligible families				
Low income families in Child Care Assistance Program				
Average monthly children	42,602	41,208	50,196	52,512
Total expenditures	\$411,904,977	\$468,465,805	\$631,569,179	\$688,262,770
Children placed through protective services				
Average monthly children	1,840	1,725	1,649	1,563
Total expenditures	\$20,077,454	\$22,273,014	\$24,251,528	\$25,817,881
Active Temporary Assistance for Needy Families (TANF) recipients in work activity				
Average monthly children	1,096	503	807	672
Total expenditures	\$9,889,376	\$5,935,860	\$17,587,330	\$19,157,035
Transitional child care services				
Average monthly children	828	348	274	218
Total expenditures	\$7,744,369	\$3,980,947	\$5,723,202	\$5,635,450
Abbott Child Care Services				
Average monthly children	1,027	663	771	669
Total expenditures	\$6,665,049	\$4,871,076	\$9,151,572	\$8,987,366

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	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Post Transitional Child Care				
Average monthly children	315	188	75	74
Total expenditures	\$2,702,543	\$1,892,720	\$1,288,874	\$1,544,665
Kinship Child Care				
Average monthly children	628	589	675	706
Total expenditures	\$5,426,482	\$5,832,430	\$12,251,899	\$15,342,176
Post Adoption Child Care				
Average monthly children	458	365	330	303
Total expenditures	\$4,851,078	\$4,696,406	\$7,823,345	\$9,025,220
Total Child Care Payments for eligible families				
Average monthly children	48,794	45,589	54,777	56,717
Total expenditures	\$469,261,328	\$517,948,258	\$709,646,929	\$773,772,563

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	172	170	172	207
Federal	149	148	144	154
Total positions	321	318	316	361

Filled positions by program class

Income Maintenance Management	321	318	316	361
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Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

The evaluation data reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
34,883	648	---	35,531	31,580	Income Maintenance Management	15	34,908	35,408
34,883	648	---	35,531	31,580	Total Direct State Services		34,908 ^(a)	35,408
Distribution by Fund and Object								
14,175	---	---	14,175	14,175	Personal Services:			
					Salaries and Wages		15,450	15,850
14,175	---	---	14,175	14,175	Total Personal Services		15,450	15,850
330	---	---	330	330	Materials and Supplies		330	330
4,824	21	---	4,845	4,804	Services Other Than Personal		4,824	4,924
843	---	---	843	843	Maintenance and Fixed Charges		843	843
Special Purpose:								
2,000 ^S	---	---	2,000	---	New Jersey SNAP Mobile Software Program P.L.2021, c.245	15	---	---
2,014	130	---	2,144	1,771	Electronic Benefit Transfer/ Distribution System	15	2,014	2,014
10,489	212	---	10,701	9,628	Work First New Jersey - Technology Investment	15	10,489	10,489
---	---	---	---	---	Supplemental Nutrition Assistance Program - Process and Technology Improvements	15	750	750
208	285	---	493	29	Additions, Improvements and Equipment		208	208

HUMAN SERVICES

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID					Distribution by Fund and Program				
236,551	901	-6,291	231,161	223,308	Income Maintenance Management	15	251,106	344,331	344,331
236,551	901	-6,291	231,161	223,308	Total Grants-in-Aid		251,106	344,331	344,331
Distribution by Fund and Object					Grants:				
1,967	---	---	1,967	1,967	Work First New Jersey - Training Related Expenses	15	1,967	1,967	1,967
26,460	1	---	26,461	26,460	Work First New Jersey Support Services	15	26,460	76,460	76,460
4,450	---	---	4,450	4,450	Child Care Facility Improvements Pilot Program	15	---	---	---
550	---	---	550	550	Child Care Shared Services Pilot Program	15	---	---	---
172,972	900	3,566	177,438	177,438	Work First New Jersey Child Care (b)	15	173,730	236,930	236,930
5,416	---	-3,785	1,631	1,631	Kinship Care Initiatives	15	5,416	5,416	5,416
---	---	---	---	---	Monmouth Day Care Center	15	---	25	25
300	---	---	300	300	LGBTQ+ Shelter Planning and Training Grant	15	300	300	300
---	---	---	---	---	Thriving By Three Act (P.L.2022, c.25)	15	20,000	---	---
1,823	---	---	1,823	1,823	SSI Attorney Fees	15	1,823	1,823	1,823
2,500	---	---	2,500	---	Utility Assistance Payments	15	3,297	3,297	3,297
20,113	---	-6,072	14,041	8,689	Substance Use Disorder Initiatives	15	18,113	18,113	18,113
STATE AID					Distribution by Fund and Program				
301,121	1,455	---	302,576	299,737	Income Maintenance Management	15	358,352	344,729	344,729
188,086	1,455	---	189,541	187,291	<i>(From General Fund)</i>		242,317	228,694	228,694
113,035	---	---	113,035	112,446	<i>(From Property Tax Relief Fund)</i>		116,035	116,035	116,035
301,121	1,455	---	302,576	299,737	Total State Aid		358,352	344,729	344,729
188,086	1,455	---	189,541	187,291	<i>(From General Fund)</i>		242,317	228,694	228,694
113,035	---	---	113,035	112,446	<i>(From Property Tax Relief Fund)</i>		116,035	116,035	116,035
Distribution by Fund and Object					State Aid:				
44,416	---	---	44,416	44,416	County Administration Funding (PTRF)	15	44,416	44,416	44,416
16,230	---	---	16,230	16,230	Work First New Jersey - Client Benefits (b)	15	16,230	16,230	16,230
14,216	---	---	14,216	14,216	Social Services for the Homeless (PTRF)	15	14,216	14,216	14,216
2,500	---	---	2,500	1,911	Code Blue (PTRF)	15	2,500	2,500	2,500
---	---	---	---	---	Supplemental Nutrition Assistance Program - Minimum Benefit	15	18,000	24,125	24,125
21,546	---	---	---	---	General Assistance Emergency Assistance Program	15	42,685	35,959	35,959
2,522 ^S	158	11,421	35,647	35,452	Payments for Cost of General Assistance (b)		15	45,564	31,342
34,314	1,192	1,079	36,585	34,917	Work First New Jersey - Emergency Assistance		15	13,754	13,754
6,318	---	---	11,651	11,651	Payments for Supplemental Security Income (b)		15	77,521	76,572
5,333 ^S	---	---	11,651	11,651	Payments for Supplemental Security Income (b)		15	77,521	76,572
66,489	105	-12,616	63,123	62,736	Payments for Supplemental Security Income (b)		15	77,521	76,572
9,145 ^S	105	-12,616	63,123	62,736	Payments for Supplemental Security Income (b)		15	77,521	76,572

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Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
STATE AID									
26,189	---	116	26,305	26,305	State Supplemental Security Income Administrative Fee	15	27,003 1,310 ^S	30,462	30,462
26,610	---	---	26,610	26,610	General Assistance County Administration (PTRF)	15	26,610	26,610	26,610
---	---	---	---	---	Supplemental Nutrition Assistance Program Administration - State	15	250	250	250
<u>25,293</u>	<u>---</u>	<u>---</u>	<u>25,293</u>	<u>25,293</u>	Supplemental Nutrition Assistance Program Administration - State (PTRF)	15	<u>28,293</u>	<u>28,293</u>	<u>28,293</u>
572,555	3,004	-6,291	569,268	554,625	Grand Total State Appropriation		644,366	724,468	724,468
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,068,788					Income Maintenance Management	15	1,181,741 42,000 ^S	1,257,156	1,257,156
<u>66,155^S</u>	<u>775,815</u>	<u>-52,031</u>	<u>1,858,727</u>	<u>1,338,157</u>	Total Federal Funds		1,223,741	1,257,156	1,257,156
1,134,943	775,815	-52,031	1,858,727	1,338,157	All Other Funds				
	34,212				Income Maintenance Management	15	55,358	55,358	55,358
<u>---</u>	<u>51,078^R</u>	<u>---</u>	<u>85,290</u>	<u>48,959</u>	Total All Other Funds		55,358	55,358	55,358
1,707,498	864,109	-58,322	2,513,285	1,941,741	GRAND TOTAL ALL FUNDS		1,923,465	2,036,982	2,036,982

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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, which shall include 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.

In order to permit flexibility in the handling of appropriations and ensure the timely payment for services provided to clients within Division programs, including but not limited to Social Services for the Homeless, amounts may be transferred between the various items of General Fund and Property Tax Relief Fund appropriations 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 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.

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, set forth in 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, 2023 increase in the State's minimum wage.

In addition to the amounts hereinabove appropriated for Work First New Jersey Child Care, there are appropriated such amounts as may be necessary, as determined by the Commissioner of the Department of Human Services, to fund the Work First New Jersey Child Care Program, subject to the approval of the Director of the Division of Budget and Accounting.

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.1997, c.14 (C 44:10-44 et seq.), as amended by P.L.2019, c.74.

The unexpended balance at the end of the preceding fiscal year in the Thriving By Three Act (P.L.2022, c.25) 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, 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.

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.

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 Division of Family Development in the Department of Human Services to offset unpaid receivables for the child support program.

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- 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.1997, c.14 (C.44:10-44 et seq.), as amended by P.L.2018, c.164 and P.L.2019, c.74.
- The unexpended balance at the end of the preceding fiscal year in the Supplemental Nutrition Assistance Program - Minimum Benefit 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 Division of Family Development may replace Work First New Jersey and Supplemental Nutrition Assistance Program benefits that are determined by the Division to have been stolen through card skimming, card cloning, or similar fraudulent methods, subject to the same conditions that apply to the federal Supplemental Nutrition Assistance Program, set forth in P.L. 117-328, Section 501, and such amounts as may be necessary for the payment of any benefit replacement may be transferred from the various items of State and federal appropriations within the Income Maintenance Management program classification or 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, the amounts hereinabove appropriated for Payments for Cost of General Assistance and General Assistance Emergency Assistance Program are subject to the following condition: the per diem reimbursement rate for hotels and motels shall be \$12 greater than the rates in effect during fiscal year 2022.
- 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 paragraph (7) of subsection b. of section 5 of P.L.1997, c.14 (C.44:10-48), 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 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. The DDHH provides a number of services and programs to improve the quality of life of 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 and referral services, technical assistance and an assistive technology center. Resource access is facilitated by the Equipment Distribution Program, which provides low-income residents with

reduced cost devices. The DDHH operates a language instruction program, which provides language acquisition and development services for deaf and hard of hearing children between the ages of 0-5. The DDHH operates the Hearing Aid Project that provides hearing aids for individuals with low incomes. In addition, the Division maintains a directory of certified sign language interpreters and communication assisted realtime translation providers, advocates for effective communication, and makes referrals to service providers.

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.
6. To operate the Language Instruction Program that provides language acquisition and development services for deaf, hard

of hearing, and deaf-blind children ages 0 – 5 who need language development support.

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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Services for the Deaf				
Equipment distribution program - devices distributed	200	318	318	318
Communication access coordination (number of requests for sign language interpreters/captioners)	525	550	575	580
Case management services (client issues resolved)	600	510	623	623
Information and referral (number of client inquiries)	1,000	1,000	1,164	1,164
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	4	7	8	11
Total positions	4	7	8	11
Filled positions by program class				
Services for the Deaf	4	7	8	11
Total positions	4	7	8	11

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Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
1,970	---	---	1,970	1,934	23	2,076	2,346	2,346	
1,970	---	---	1,970	1,934		2,076 (a)	2,346	2,346	
Distribution by Fund and Object									
Personal Services:									
542	---	---	542	518		648	918	918	
542	---	---	542	518		648	918	918	
40	---	---	40	38		40	40	40	
1	---	---	1	1		1	1	1	
Special Purpose:									
783	---	---	783	775	23	783	783	783	
550	---	---	550	549	23	550	550	550	
54	---	---	54	53	23	54	54	54	
GRANTS-IN-AID									
Distribution by Fund and Program									
120	---	---	120	120	23	120	320	320	
120	---	---	120	120		120	320	320	
120	---	---	120	120		120	320	320	
120	---	---	120	120		120	320	320	
Distribution by Fund and Object									
Grants:									
120	---	---	120	120	23	120	320	320	
2,090	---	---	2,090	2,054		2,196	2,666	2,666	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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.

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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.

Departments of Human Services, Health and Children and Families.

PROGRAM CLASSIFICATIONS

96. **Institutional Security Services.** Human Services Police officers are responsible for security operations throughout the

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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PERSONNEL DATA				
Affirmative Action data				
Male minority	1,051	1,013	1,003	---
Male minority percentage	16.4%	16.5%	17.1%	---
Female minority	2,585	2,475	2,464	---
Female minority percentage	40.4%	40.2%	41.9%	---
Total minority	3,636	3,488	3,467	---
Total minority percentage	56.8%	56.7%	59.0%	---
Position Data				
Filled positions by funding source				
State supported	287	285	302	320
Federal	256	252	255	256
All other	10	10	11	11
Total positions	553	547	568	587
Filled positions by program class				
Institutional Security Services	77	67	71	94
Administration and Support Services	476	480	497	493
Total positions	553	547	568	587

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
7,438	410	---	7,848	7,487	96	7,538	7,538	7,538
45,571	794	---	46,365	44,965	99	51,164	43,488	43,488
53,009	1,204	---	54,213	52,452	58,702 (a)		51,026	51,026
Distribution by Fund and Object								
Personal Services:								
29,817	---	178	29,995	29,995	31,672		33,044	33,044
Salaries and Wages								
29,817	---	178	29,995	29,995	31,672		33,044	33,044
363	---	130	493	482	363		363	363
6,428	---	54	6,482	6,476	6,665		6,665	6,665
865	---	72	937	937	865		865	865
Special Purpose:								
60	---	---	60	---	99	---	---	---
500	---	---	500	500	99	2,000	2,000	2,000
Health Care Billing System								
Nurture NJ								

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Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
750	---	---	750	706					
					99	750	850	850	
---	---	---	---	---	99	1,150	1,150	1,150	
---	2 ^R	---	2	2	99	---	---	---	
4,239	---	---	4,239	4,239	99	4,239	4,239	4,239	
200									
8,200 ^S	---	---	8,400	8,348	99	385 8,200 ^S	500	500	
750	---	---	750	439	99	750	750	750	
---	---	---	---	---	99	250	---	---	
---	---	---	---	---	99	813	---	---	
837	1,202	-434	1,605	328		600	600	600	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
10,464	---	---	10,464	7,651	99	11,430	11,430	11,430	
10,464	---	---	10,464	7,651		11,430	11,430	11,430	
Distribution by Fund and Object									
Grants:									
3,000	---	---	3,000	3,000	99	4,500	4,500	4,500	
3,534	---	---	3,534	1,983	99	3,000	3,000	3,000	
3,930	---	---	3,930	2,668	99	3,930	3,930	3,930	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	6,996	3,369	10,365	1,239	99	---	---	---	
---	6,996	3,369	10,365	1,239		---	---	---	
Distribution by Fund and Object									
Division of Management and Budget									
---	1	---	1	---	99	---	---	---	
---	497	---	497	4	99	---	---	---	
---	8	60	68	5	99	---	---	---	
---	2,880	---	2,880	---	99	---	---	---	
---	745	---	745	258	99	---	---	---	
---	911	---	911	482	99	---	---	---	
---	1,664	---	1,664	480	99	---	---	---	
---	290	---	290	---	99	---	---	---	

HUMAN SERVICES

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
---	---	3,309	3,309	10	<u>CAPITAL CONSTRUCTION</u>			
63,473	8,200	3,369	75,042	61,342	99	---	---	---
					<i>Hunterdon Developmental Center Fire Protection Upgrades</i>			
					<i>Grand Total State Appropriation</i>			
						70,132	62,456	62,456
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
---	17	---	17	17	96	---	---	---
29,745					<i>Institutional Security Services Administration and Support</i>			
13,146 ^S	25,933	-13,001	55,823	53,412	99	32,249	34,372	34,372
<u>42,891</u>	<u>25,950</u>	<u>-13,001</u>	<u>55,840</u>	<u>53,429</u>	<i>Total Federal Funds</i>			
						<u>32,249</u>	<u>34,372</u>	<u>34,372</u>
All Other Funds								
---	213	---	30,005	26,723	99	30,311	31,015	31,015
---	29,792 ^R	---	30,005	26,723	<i>Administration and Support Services</i>			
<u>---</u>	<u>30,005</u>	<u>---</u>	<u>30,005</u>	<u>26,723</u>	<i>Total All Other Funds</i>			
<u>106,364</u>	<u>64,155</u>	<u>-9,632</u>	<u>160,887</u>	<u>141,494</u>		<u>132,692</u>	<u>127,843</u>	<u>127,843</u>
					GRAND TOTAL ALL FUNDS			

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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, shall be made available by the Department of Human Services to one or more qualified organizations as determined by the Commissioner of Human Services for the provision of legal services and related costs to individuals at risk of detention or deportation based on their immigration status.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Legal Services to Unaccompanied Minors shall be made available to Kids in Need of Defense (KIND) and subgrantees as determined by the Commissioner of the Department of Human Services to provide legal representation and case management to unaccompanied children and similarly situated youth living in New Jersey, subject to the approval of the Director of the Division of Budget and Accounting.

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

HUMAN SERVICES

1996,” Pub.L.104-193, and as statutorily 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 statutorily 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.

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 subsection h. of 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 by 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 2024 budget for the Department of Labor and Workforce Development totals \$206.6 million, a decrease of \$737,000 or 0.4% under the fiscal 2023 adjusted appropriation of \$207.4 million. This decrease is primarily due to the elimination of one-time needs.

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 career seekers to appropriate job postings, offer career information and provide details about training opportunities through its virtual platform. The career 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

Industry Partnerships (IPs) are a vehicle to mobilize business leaders in the same region of the State and the same industry to collaborate and lead public partners in efforts to make their industry more competitive, and to better align workforce development, education, and economic development efforts to meet industry demands. IPs offer a focused approach to building a skilled workforce and an effective way to align public and private resources to address the talent needs of individual businesses which strengthens 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 for employee literacy training. The Fund is financed through employer and employee tax contributions.

Public Safety and Occupational Safety and Health

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.

Wage and Hour Division and Contract Compliance

The Wage and Hour Division and Contract Compliance (WHD) administers and enforces a wide range of labor laws and regulations. These include minimum wage, overtime and benefit requirements under the NJ State Wage and Hour Law, Wage Collection Law, Earned Sick Leave Law, and Child Labor Law, as well as the Prevailing Wage Act and contract compliance anti-discrimination regulations that apply to most publicly funded construction projects and projects on public property, 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. The WHD utilizes Strategic Planning and Enforcement methodology to maximize its efforts to ensure industry-wide compliance in sectors with high violation rates.

Unemployment Insurance

The Division of Unemployment Insurance provides temporary, partial financial support to eligible workers who are separated from employment through no fault of their own. Unemployment Insurance promotes economic stability during economic downturns and helps employers maintain a trained workforce.

Temporary Disability and Family Leave Insurance

The Division of Temporary Disability and Family Leave Insurance provides partial wage replacement 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 or foster child or to care for a seriously ill family member or close friend. Each wage replacement program is funded through 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 programs, which provide paid leave to workers who have qualified for Unemployment Insurance benefits, but are unable or unavailable to work.

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, including counseling and guidance, evaluations, therapy, treatment, training, education, job coaching, assistive technology and job placement.

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 law requiring employers to secure workers' compensation insurance coverage from commercial carriers or through a self-insurance program. The Division also administers the Uninsured Employer's Fund, which provides temporary disability benefits and medical expenses to workers injured while working for an uninsured employer, and the Second

LABOR AND WORKFORCE DEVELOPMENT

Injury Fund, which provides benefits to workers who are already partially disabled and subsequently experience a work-related injury, which together render them totally disabled. Additionally, supplemental benefits are paid to dependents of first responders and certain surviving dependents of employees who were considered essential, under the provisions of N.J.S.A. 34:15-95.6 and N.J.S.A. 34:15-95.8. The Division is supported by dedicated funding from employers' workers' compensation policies.

Research and Information

The Office of Research and Information (ORI) collects, analyzes and disseminates economic, labor market and demographic data, 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. Several offices assist the Office of the Commissioner with this work: 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 Communications; the Office of Contract Compliance and Equal Opportunity in Public Contracts Construction; the Office of Diversity and Compliance; the Office of Equal Opportunity; the Office of Information Management Services and Solutions; the Office of Policy; the Office of Strategic Enforcement and Compliance; the Office of Strategic Outreach and Partnerships; and the Office of Unemployment Insurance Modernization.

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 affirmative action; facilitation of diversity, equity and inclusion within the Civil Service jurisdictions; 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, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended	
123,145	41,553	800	165,498	142,994				
84,446	---	2,200	86,646	70,108				
207,591	41,553	3,000	252,144	213,102				
GENERAL FUND								
					Direct State Services	116,927	120,190	120,190
					Grants-In-Aid	88,246	84,246	84,246
					Total General Fund	205,173	204,436	204,436

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2022						Year Ending June 30, 2024		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recom- mended
2,196	---	---	2,196	2,196	CASINO REVENUE FUND			
					Grants-In-Aid	2,196	2,196	2,196
2,196	---	---	2,196	2,196	Total Casino Revenue Fund	2,196	2,196	2,196
209,787	41,553	3,000	254,340	215,298	Total Appropriation, Department of Labor and Workforce Development	207,369	206,632	206,632

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2022						Year Ending June 30, 2024		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Economic Planning and Development								
10,650	22	800	11,472	10,308	Administration and Support Services	2,900	3,650	3,650
Economic Assistance and Security								
33,142	4,549	---	37,691	32,336	State Disability Insurance Plan	33,362	33,362	33,362
5,250	198	---	5,448	5,251	Private Disability Insurance Plan	5,540	5,540	5,540
14,067	9,346	1	23,414	23,388	Workers' Compensation	14,377	14,377	14,377
2,028	1,130	-1	3,157	3,102	Special Compensation	2,188	2,188	2,188
54,487	15,223	---	69,710	64,077	Subtotal	55,467	55,467	55,467
Workforce and Employment Services								
2,704	---	---	2,704	2,704	Vocational Rehabilitation Services	2,704	2,704	2,704
13,672	---	---	13,672	11,547	Employment Services	11,110	11,110	11,110
5,000	534	---	5,534	5,527	Employment and Training Services	5,000	5,800	5,800
9,641	17,188	---	26,829	19,174	Workplace Standards	10,641	10,141	10,141
3,712	61	---	3,773	3,449	Public Sector Labor Relations	4,112	4,112	4,112
500	---	---	500	492	Private Sector Labor Relations	500	500	500
35,229	17,783	---	53,012	42,893	Subtotal	34,067	34,367	34,367
General Government Services								
20,856	8,453	-1,460	27,849	22,262	General Administration, Agency Services, Test Development and Analytics	20,902	23,115	23,115
1,923	72	1,460	3,455	3,454	Appeals and Regulatory Affairs	3,591	3,591	3,591
22,779	8,525	---	31,304	25,716	Subtotal	24,493	26,706	26,706
123,145	41,553	800	165,498	142,994	Total Direct State Services - General Fund	116,927	120,190	120,190
123,145	41,553	800	165,498	142,994	TOTAL DIRECT STATE SERVICES	116,927	120,190	120,190
GRANTS-IN-AID - GENERAL FUND								
Workforce and Employment Services								
45,370	---	2,200	47,570	42,657	Vocational Rehabilitation Services	49,170	49,170	49,170
39,076	---	---	39,076	27,451	Employment and Training Services	39,076	35,076	35,076
84,446	---	2,200	86,646	70,108	Subtotal	88,246	84,246	84,246
84,446	---	2,200	86,646	70,108	Total Grants-In-Aid - General Fund	88,246	84,246	84,246

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended	
2,196	---	---	2,196	2,196	GRANTS-IN-AID - CASINO REVENUE FUND			
Workforce and Employment Services								
					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
86,642	---	2,200	88,842	72,304	TOTAL GRANTS-IN-AID	90,442	86,442	86,442
209,787	41,553	3,000	254,340	215,298	Total Appropriation, Department of Labor and Workforce Development	207,369	206,632	206,632

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

- 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.
- To provide centralized support services for the Department.
- To develop policy, evaluate performance and implement and coordinate programs of the Department.

PROGRAM CLASSIFICATIONS

- 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.

- 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 through 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 Construction Contract Compliance Unit, the Office of Information Management Services and Solutions, the Office of Strategic Enforcement and Compliance, the Office of Diversity and Compliance, and the Office of Equal Opportunity.

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	359	380	374	---
Male minority percentage	14.0%	14.5%	14.1%	---
Female minority	1,031	975	1,072	---
Female minority percentage	40.2%	37.2%	40.5%	---
Total minority	1,390	1,355	1,446	---
Total minority percentage	54.2%	51.7%	54.6%	---
Position Data				
Filled positions by funding source				
State supported	19	24	22	34
Federal	361	352	358	401
Total positions	380	376	380	435
Filled positions by program class				
Research and Information	86	79	65	82
Administration and Support Services	294	297	315	353
Total positions	380	376	380	435

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

LABOR AND WORKFORCE DEVELOPMENT

(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, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
10,650	22	800	11,472	10,308				
<u>10,650</u>	<u>22</u>	<u>800</u>	<u>11,472</u>	<u>10,308</u>	Administration and Support Services	99	2,900	3,650
					Total Direct State Services		2,900 (a)	3,650
					3,650		<u>3,650</u>	<u>3,650</u>
Distribution by Fund and Object								
Personal Services:								
1,389	---	372	1,761	1,188	Salaries and Wages		1,389	1,389
<u>1,389</u>	<u>---</u>	<u>372</u>	<u>1,761</u>	<u>1,188</u>	Total Personal Services		1,389	1,389
11	---	3	14	3	Materials and Supplies		11	11
148	---	403	551	524	Services Other Than Personal		148	148
25	---	10	35	24	Maintenance and Fixed Charges		25	25
Special Purpose:								
1,327	---	---	1,327	999	Healthcare Ombudsperson	99	1,327	1,327
---	---	---	---	---	Center for Occupational Employment Information	99	---	750
7,750	---	---	7,750	7,539	Unemployment Processing Modernization and Improvements	99	---	---
<u>---</u>	<u>22</u>	<u>12</u>	<u>34</u>	<u>31</u>	Additions, Improvements and Equipment		<u>---</u>	<u>---</u>
<u>10,650</u>	<u>22</u>	<u>800</u>	<u>11,472</u>	<u>10,308</u>	Grand Total State Appropriation		<u>2,900</u>	<u>3,650</u>
					<u>3,650</u>		<u>3,650</u>	<u>3,650</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
7,512	1,509	1,281	10,302	6,503	Research and Information	18	7,512	8,612
<u>---</u>	<u>4,861</u>	<u>---</u>	<u>4,861</u>	<u>2,345</u>	Administration and Support Services	99	<u>---</u>	<u>---</u>
<u>7,512</u>	<u>6,370</u>	<u>1,281</u>	<u>15,163</u>	<u>8,848</u>	Total Federal Funds		<u>7,512</u>	<u>8,612</u>
All Other Funds								
<u>---</u>	<u>112</u>	<u>---</u>	<u>112</u>	<u>96</u>	Research and Information	18	<u>---</u>	<u>---</u>
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	Administration and Support Services	99	580	580
<u>---</u>	<u>112</u>	<u>---</u>	<u>112</u>	<u>96</u>	Total All Other Funds		<u>580</u>	<u>580</u>
<u>18,162</u>	<u>6,504</u>	<u>2,081</u>	<u>26,747</u>	<u>19,252</u>	GRAND TOTAL ALL FUNDS		<u>10,992</u>	<u>12,842</u>
					<u>12,842</u>		<u>12,842</u>	<u>12,842</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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.

The unexpended balance at the end of the preceding fiscal year in the Unemployment Processing Modernization and Improvements account is appropriated for the same purpose, 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.

LABOR AND WORKFORCE DEVELOPMENT

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 \$1,600,000 from the New Jersey Builders Utilization Initiative for Labor Diversity, pursuant to section 1 of 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.), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.), 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.

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.** N.J.S.A. 43:21 et seq. establishes the State-administered, federally-funded programs of unemployment insurance covering virtually all entities 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 provided by employers and maintained by the Department of Labor and Workforce Development. Claimants are required to validate their identity through a third-party vendor. 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

LABOR AND WORKFORCE DEVELOPMENT

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. Additionally, supplemental benefits are paid to dependents of first responders and certain surviving dependents of

employees who were considered essential, under the provisions of N.J.S.A. 34:15-95.6 and N.J.S.A. 34:15-95.8. 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.

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Unemployment Insurance				
Unemployment Insurance program				
Covered workers	3,750,365	3,990,342	4,016,202	4,017,810
Net benefits paid (millions) (a)	\$4,687.9	\$2,251.4	\$2,334.7	\$2,575.5
Average insured unemployed rate	5.2%	2.6%	2.2%	2.3%
Initial claims	968,025	482,048	448,220	434,500
Average weekly benefit payment	\$427	\$476	\$502	\$530
Disability Determination				
Total claims adjudicated	67,520	71,308	77,975	84,993
Social Security Disability payments (millions) (b)	\$3,472	\$3,523	\$3,576	\$3,630
Average cost per case	\$917.23	\$896.30	\$931.25	\$925.00
State Disability Insurance Plan				
Covered workers	2,472,077	2,630,289	2,647,386	2,648,445
Claims received	191,793	157,869	162,921	167,973
Benefits paid (millions)	\$463.8	\$473.1	\$478.0	\$483.0
Cost per claim processed	\$81	\$104	\$136	\$145
Average weekly benefit payment	\$498	\$723	\$741	\$759
Private Disability Insurance Plan				
Covered workers	849,245	903,788	909,663	910,027
Plans in force	7,720	8,013	8,173	8,337
Disability During Unemployment				
Claims received	15,850	12,088	9,908	10,225
Benefits paid (millions)	\$34.8	\$31.4	\$26.0	\$27.0
Cost per claim processed	\$141	\$217	\$288	\$285
Family Leave Insurance				
State Plan				
Covered workers	3,739,039	3,976,465	4,002,235	4,003,837
Claims received	55,528	70,388	72,640	74,964
Benefits paid (millions)	\$289.9	\$339.8	\$346.6	\$353.5
Cost per claim processed	\$145	\$127	\$223	\$238
Private Plan				
Covered workers	11,326	13,877	13,967	13,973
Plans in force	118	122	124	127
Workers' Compensation				
First reports of accident received	140,890	140,364	141,956	141,805
Cases pending July 1	99,963	107,041	110,597	115,863
Cases filed, reopened, reassigned	40,497	37,788	37,906	40,961
Cases closed	33,419	34,232	32,640	39,415
Cases pending June 30	107,041	110,597	115,863	117,409
Special Compensation				
Balance July 1	2,771	2,972	2,926	2,926
Verified petitions assigned	449	341	348	379
Advisory reports recovered	248	387	348	392
Balance June 30	2,972	2,926	2,926	2,913
Beneficiaries	8,665	8,330	8,261	8,656

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	1,070	1,127	1,141	1,179
All other	282	272	266	322
Total positions	1,352	1,399	1,407	1,501
Filled positions by program class				
Unemployment Insurance	778	818	824	878
Disability Determination	292	309	317	301
State Disability Insurance Plan	121	120	125	146
Private Disability Insurance Plan	43	44	36	50
Workers' Compensation	104	94	93	111
Special Compensation	14	14	12	15
Total positions	1,352	1,399	1,407	1,501

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

(a) Includes Additional Benefits During Training under the Workforce Development Partnership Program.

(b) Paid by the federal Social Security Administration.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
33,142	4,549	---	37,691	32,336	03	33,362	33,362	33,362	
5,250	198	---	5,448	5,251	04	5,540	5,540	5,540	
14,067	9,346	1	23,414	23,388	05	14,377	14,377	14,377	
2,028	1,130	-1	3,157	3,102	06	2,188	2,188	2,188	
54,487	15,223	---	69,710	64,077		55,467^(a)	55,467	55,467	
Distribution by Fund and Object									
Personal Services:									
34,321	14,965 ^R	-6,560	42,726	41,835		35,301	35,301	35,301	
34,321	14,965	-6,560	42,726	41,835		35,301	35,301	35,301	
343	---	88	431	384		343	343	343	
6,440	---	3,807	10,247	8,802		6,440	6,440	6,440	
2,938	---	1,717	4,655	4,178		2,938	2,938	2,938	
Special Purpose:									
300	---	800	1,100	1,021	03	300	300	300	
5,500	---	220	5,720	5,697					
4,142	---	---	4,142	1,733	03	5,500	5,500	5,500	
100	---	---	100	93	03	4,142	4,142	4,142	
363	---	-168	195	195	04	100	100	100	
40	---	-23	17	17	05	363	363	363	
---	258	119	377	122	06	40	40	40	
54,487	15,223	---	69,710	64,077		55,467	55,467	55,467	

OTHER RELATED APPROPRIATIONS

Federal Funds									
206,421									
4,079 ^S	91,520	---	302,020	174,378	01	206,421	210,336	210,336	

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Prog. Class.	Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
77,106	15,014	---	92,120	62,825	02	77,106	77,106	77,106	
<u>287,606</u>	<u>106,534</u>	---	<u>394,140</u>	<u>237,203</u>	Total Federal Funds		<u>283,527</u>	<u>287,442</u>	<u>287,442</u>
All Other Funds									
---	12,273 ^R	---	12,273	12,273	01	16,150	30,150	30,150	
---	---	---	---	---	03	16,844	25,949	25,949	
---	---	---	---	---	04	1,388	1,246	1,246	
---	---	---	---	---	05	10,533	12,947	12,947	
---	48,820	---	---	---	06	194,923	196,122	196,122	
<u>---</u>	<u>205,418^R</u>	<u>69</u>	<u>254,307</u>	<u>183,465</u>	Total All Other Funds		<u>239,838</u>	<u>266,414</u>	<u>266,414</u>
<u>342,093</u>	<u>388,268</u>	<u>69</u>	<u>730,430</u>	<u>497,018</u>	GRAND TOTAL ALL FUNDS		<u>578,832</u>	<u>609,323</u>	<u>609,323</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes \$470,000 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 \$30,000,000 to support the Unemployment Insurance program as well as costs associated with certain State required notifications to Unemployment Insurance claimants and for the support of the workforce development system, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for administrative costs associated with the State Disability Insurance Plan, there is appropriated from the State Disability Benefits Fund an amount not to exceed \$10,000,000, 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.

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 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 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 amount 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 amount 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

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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.

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. WORKFORCE 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-integrated 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

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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.); 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 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 and Contract Compliance's mission is to fairly and firmly enforce a multitude of labor protection statutes. Wage and Hour and Contract Compliance covers: Wage and Hour Law including minimum wage, overtime and child labor (C.34:11-56A et seq. and C.34:2-21.1 et seq.); industrial homework (C.34:6-120 et seq.); Wage Payment Law (C.34:11-4.1 et seq.); Wage Collection Law (C.34:11-57 et seq.); Prevailing Wage Act (C.34:11-56.25 et seq.); Opportunity to Compete Act (C.34:6B-11); Migrant and Seasonal Protection Act/H-2A 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 (N.J.S.A.34:11D-1 to 11); Contractor

Registration Act (N.J.S.A.56:8-136); Apparel Registration Act (N.J.S.A.34:6-144 to 157); False Claims Act (N.J.S.A.2A:32C-1 to 18); Construction Industry Independent Contractor Act (N.J.S.A.34:20-1 to 11); Call Center Jobs Act; Stop Work Order Act (N.J.S.A.12.235-13.7); and COVID Retaliation Act (N.J.S.A.34:11-56a24) and Building Services Act/Healthy Terminals Act (N.J.S.A.34:11-56.58 et seq.).

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 and other representation procedures to determine matters of union representation, offers oversight and assistance with local union officers and delegates elections.

EVALUATION DATA

PROGRAM DATA	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Vocational Rehabilitation Services				
Total continuing to be served	14,269	14,562	15,290	16,054
Total persons rehabilitated	1,956	2,331	2,446	2,566
Average cost per rehabilitation	\$969	\$1,032	\$1,084	\$1,138
Earnings (weekly)				
Before rehabilitation	\$450	\$300	\$330	\$360
After rehabilitation	\$660	\$1,160	\$1,218	\$1,278
Sheltered Workshops				
Client slots	2,658	2,566	2,566	2,566
Appropriation per client slot	\$19,647	\$17,060	\$17,060	\$17,060
Independent Living Rehabilitation (a)				
Persons served	17,112	2,243	2,243	2,243
Cost per person	\$78	\$322	\$328	\$334
Employment Services				
Job openings received	150,750	148,476	163,476	178,476
Individuals entered employment	78,390	129,202	93,990	101,990
Individuals receiving career guidance	122,484	140,157	159,168	177,168
Disabled Veterans Outreach program				
Veterans entered employment	1,022	1,672	1,225	1,326
Veterans receiving career guidance	1,525	3,927	1,829	1,980
Employment and Training Services				
Workforce Development Partnership Project				
Individual training grants-displaced workers (millions)	\$1.0	\$1.5	\$1.5	\$1.5
Individuals trained	263	324	300	300
Cost per individual	\$4,000	\$4,630	\$5,000	\$5,000

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Workforce Investment Act				
Total participants	95,750	54,168	102,570	106,070
Total job placements	64,153	18,849	70,198	73,898
Workforce Development Partnership Initiatives				
Customized training grants (millions)	\$3.3	\$3.3	\$5.0	\$5.0
Individuals trained	10,709	11,423	12,500	12,500
Cost per individual	\$308	\$289	\$400	\$400
Companies served	275	336	400	400
Apprenticeships (millions)	\$5.7	\$4.6	\$4.5	\$4.5
Individuals Served	913	353	430	430
Cost per individual	\$6,243	\$13,031	\$10,465	\$10,465
Companies served	44	85	85	85
Pre-Apprenticeships (millions)	\$3.4	\$2.1	\$3.0	\$3.0
Individuals Trained	652	327	500	500
Cost per individual	\$5,215	\$6,422	\$6,000	\$6,000
Individuals placed	29	17	400	400
Work First New Jersey (WFNJ) Activities (b)				
Individuals receiving Temporary Assistance for Needy Families (TANF) participating in:				
Educational programs	915	1,192	1,200	1,200
Job search activities	458	954	1,000	1,000
On-the-job training (c)	24	10	50	50
Vocational training programs	608	856	950	950
Community Work Experience Program (d)	410	58	50	50
Individuals receiving General Assistance (GA), and/or Food Stamps, participating in:				
Educational programs	1,366	1,961	2,000	2,000
Job search activities	2,866	3,924	4,000	4,000
On-the-job training (c)	111	22	50	50
Vocational training programs	854	1,347	1,400	1,400
Community Work Experience Program (d)	338	138	140	140
Cases closed due to employment				
Temporary Assistance for Needy Families (TANF)	44	176	180	180
General Assistance (GA)	---	455	460	460
Workplace Standards				
Mine, pit, quarry and explosive inspections	128	164	540	540
Mechanical Inspection				
Boilers inspected by State	27,422	29,936	30,834	31,759
Boilers inspected by insurance inspectors	79,650	73,119	75,312	77,571
Asbestos Control and Licensing				
Employer licenses issued	219	240	225	235
Employee permits issued	2,290	2,387	2,500	2,570
Crane Operator Inspections	13	346	467	550
OSHA On-site Consultant Services				
Consultations	183	362	335	335
Hazards identified	346	1,058	725	725
Mine Safety Training				
Persons trained	261	243	400	400
Wage and Hour, Child Labor, and Public Contracts				
Complaints received	5,136	6,295	6,000	6,000
Formal complaints filed	1,158	2,028	2,500	2,500
Employees receiving back wages	3,473	5,122	5,500	5,500
Net back wages paid to employees (millions)	\$4.3	\$6.9	\$6.5	\$6.5
Public Employees Safety				
Inspections	163	251	400	500
Hazards identified	653	1,014	1,500	1,800
Apparel Registration				
Registrations issued	216	197	200	200
Firms with violations	15	40	30	30
Public Works Contractor Registration Act				
Registrations issued	4,745	4,684	4,600	4,600

LABOR AND WORKFORCE DEVELOPMENT

Orig. & (S)Supplemental	Year Ending June 30, 2022				Total Available	Expended	Prog. Class.	2023		Year Ending June 30, 2024	
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies						Adjusted Approp.	Requested	Recom-mended	
<u>DIRECT STATE SERVICES</u>											
19,101	16,004	-1,924	33,181	26,221				20,972	21,472	21,472	
34	1	96	131	125				33	33	33	
459	316	1,113	1,888	1,850				437	437	437	
26	4	562	592	584				26	26	26	
Special Purpose:											
1,909	---	---	1,909	1,114							
81	---	---	81	6							
5,000	---	---	5,000	4,376							
---	72 ^R	---	72	72				---	---	---	
5,000	462	---	5,462	5,455				5,000	5,000	5,000	
---	---	---	---	---				---	800	800	
30	---	---	30	27				---	---	---	
750	---	---	750	392				30	30	30	
---	---	---	---	---				750	750	750	
								1,000 ^S	---	---	
1,790	118	---	2,635	1,917				---	---	---	
1,000 ^S	727 ^R	---	1,000	534				1,790	1,790	1,790	
								---	---	---	
								---	---	---	
3	---	---	3	---				3	3	3	
46	79	153	278	220				36	36	36	
<u>GRANTS-IN-AID</u>											
Distribution by Fund and Program											
47,566	---	2,200	49,766	44,853							
45,370	---	2,200	47,570	42,657				51,366	51,366	51,366	
2,196	---	---	2,196	2,196				49,170	49,170	49,170	
39,076	---	---	39,076	27,451				2,196	2,196	2,196	
								39,076	35,076	35,076	
86,642	---	2,200	88,842	72,304				90,442	86,442	86,442	
84,446	---	2,200	86,646	70,108				88,246	84,246	84,246	
2,196	---	---	2,196	2,196				2,196	2,196	2,196	
Distribution by Fund and Object											
Grants:											
38,938	---	---	38,938	34,026							
2,196	---	---	2,196	2,196				38,938	38,938	38,938	
4,432	---	---	4,432	4,432				2,196	2,196	2,196	
---	---	2,200	2,200	2,199				4,432	4,432	4,432	
2,000	---	---	2,000	2,000				---	---	---	
---	---	---	---	---				2,000	2,000	2,000	
---	---	---	---	---				2,400	2,400	2,400	
---	---	---	---	---				1,400	1,400	1,400	
---	---	---	---	---				9,000	6,000	6,000	
10,000	---	---	10,000	---				---	---	---	
2,325	---	---	2,325	2,325				2,325	2,325	2,325	

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2023 Prog. Class.	Adjusted Approp.	Requested	Recommended
26,751	---	---	26,751	25,126					
---	---	---	---	---					
121,871	17,783	2,200	141,854	115,197					
					GRANTS-IN-AID				
					Work First New Jersey Work Activities	10	26,751	26,751	26,751
					African American Chamber of Commerce of New Jersey - Training and Development Institute	10	<u>1,000</u>	<u>---</u>	<u>---</u>
					Grand Total State Appropriation		124,509	120,809	120,809
OTHER RELATED APPROPRIATIONS									
Federal Funds									
62,220	8,369	---	70,589	48,362	Vocational Rehabilitation Services	07	62,270	62,270	62,270
40,784	12,522	---	53,306	25,521	Employment Services	09	40,888	41,058	41,058
147,897					Employment and Training Services	10	153,104	153,104	153,104
1,125 ^S	16,292	14,443	179,757	120,149	Workplace Standards	12	<u>5,863</u>	<u>5,863</u>	<u>5,863</u>
<u>5,863</u>	<u>882</u>	<u>-14</u>	<u>6,731</u>	<u>2,324</u>	Total Federal Funds		<u>262,125</u>	<u>262,295</u>	<u>262,295</u>
257,889	38,065	14,429	310,383	196,356					
All Other Funds									
---	20,500 ^R	---	20,500	20,500	Vocational Rehabilitation Services	07	22,500	20,500	20,500
	7,106				Employment Services	09	3,770	3,770	3,770
---	5,423 ^R	-800	11,729	1,767	Employment and Training Services	10	46,122	49,122	49,122
---	2,318				Workplace Standards	12	23,469	15,285	15,285
---	47,327 ^R	---	49,645	47,754	Public Sector Labor Relations	16	<u>---</u>	<u>---</u>	<u>---</u>
---	233				Total All Other Funds		<u>95,861</u>	<u>88,677</u>	<u>88,677</u>
---	320 ^R	---	553	98	GRAND TOTAL ALL FUNDS		482,495	471,781	471,781
---	151								
---	4 ^R	---	155	---					
<u>---</u>	<u>83,382</u>	<u>-800</u>	<u>82,582</u>	<u>70,119</u>					
379,760	139,230	15,829	534,819	381,672					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes \$219,000 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.

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.

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.

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.

LABOR AND WORKFORCE DEVELOPMENT

- 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.
- 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 \$2,000,000 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.).
- Of the amount hereinabove appropriated for Workplace Standards Salaries and Wages, an amount not less than \$1,000,000 shall be allocated to the Office of Strategic Enforcement 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.
- 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 Workforce Development Partnership 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.
- 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 12 equal monthly payments of \$3,648,000, commencing in July 2023. These funds shall be contracted in July, and the first payment shall be paid to providers in July 2023.
- The amount hereinabove appropriated for Vocational Rehabilitation Services is conditioned upon the following: the rates for Pre-Placement, Supported Employment Intensive Job Coaching, Time-Limited Job Coaching, and Long-Term Follow Along services shall be no less than \$63.73 per hour.
- 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.
- 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.
- 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.
- 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.
- The unexpended balance at the end of the preceding fiscal year in the Future of Work 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 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.

LABOR AND WORKFORCE DEVELOPMENT

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for New Jersey Youth Corps, \$2,325,000 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.

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, 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, in addition to the amount hereinabove appropriated for Employment and Training Services, an amount not to exceed \$27,500,000 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 \$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 Project Labor Agreement Study, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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 title 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 administrative 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

LABOR AND WORKFORCE DEVELOPMENT

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) is 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. The Office of Diversity Programs is responsible for developing and implementing

strategies to support and facilitate diversity, equity, and inclusion for the State's Civil Service workforce. In working with State agencies, departments, and local jurisdictions, the Office of Diversity Programs actively engages its stakeholders to increase diversity, equity, and inclusion so that every employee, and prospective employee feels valued and respected.

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 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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
General Administration, Agency Services, Test Development and Analytics				
Open competitive examinations announced	411	1,257	1,000	1,000
Applications received	4,834	47,700	38,000	33,000
Candidates scheduled	256	34,240	40,000	30,000
Eligibles produced	123	1,256	52,000	32,000
Appointments from certifications				
State	1,685	2,862	2,800	2,800
Local	4,034	5,094	4,800	4,800
State service provisional appointees pending open competitive examination	412	478	300	300
Promotional examinations announced	1,681	3,608	3,000	3,000
Applications received	5,423	26,963	15,000	15,000
Candidates scheduled	2,206	18,337	5,000	5,000
Eligibles produced	1,872	5,771	4,000	4,000
Promotions made (State)	1,323	2,176	2,000	2,000
Titles consolidated or abolished	2	2	10	10
State service	2	2	5	5
Local service	---	---	5	5
Calendar days from request to test announcement				
Active job announcements older than 6 months	5.7%	16.4%	0.5%	0.5%
Calendar days to date of list issuance - non-public safety	172	135	130	130
Calendar days to date of list issuance - public safety				
Law enforcement open competitive	---	---	250	250
Law enforcement promotional	252	324	240	240
Fire service open competitive	---	---	250	250
Fire service promotional	284	231	240	240
Examinations developed and processed				
Assembled open competitive	6	22	35	35
Assembled promotional	110	157	150	150
Unassembled open competitive	299	705	700	700
Unassembled promotional	940	1,159	1,300	1,300
Lists issued				
Open competitive examinations	13	804	1,000	800
Promotional examinations	79	2,305	2,000	2,000
Announcements processed under promotional examination waivers				
State symbols	88	75	150	150

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Local symbols	210	224	250	250
Separate test dates	36	75	100	100
Applicants administered make-up examinations	86	256	650	300
Applicants administered exam review	---	814	3,000	750
Layoff plans acted upon within 30 days	97%	100%	100%	100%
Workforce Initiatives and Employment Development				
Employee advisory service				
Number of clients	4,500	6,115	3,500	3,500
Number of counseling sessions	1,500	2,001	2,000	2,000
Training				
Trainees, alternative technologies	57,561	57,279	58,000	58,000
Contact hours, alternative technologies	147,966	316,860	265,000	200,000
Trainees, classroom	524	1,722	3,000	1,000
Contact hours, classroom	3,144	10,923	12,000	6,000
Appeals and Regulatory Affairs				
Written record appeals				
Total received	1,467	2,909	3,000	3,000
Total disposed	1,724	2,629	3,100	3,100
Pending	420	700	600	500
Written record appeals completed within 6 months	92.0%	95.7%	90.0%	90.0%
Hearings and major disciplinary matters	963	831	800	800

PERSONNEL DATA

Affirmative Action data

Male minority	31	39	39	---
Male minority percentage	13.0%	16.5%	16.3%	---
Female minority	71	84	87	---
Female minority percentage	29.8%	35.4%	36.4%	---
Total minority	102	123	126	---
Total minority percentage	42.8%	51.9%	52.7%	---

Position Data

Filled positions by funding source

State supported	238	237	239	243
Total positions	238	237	239	243

Filled positions by program class

General Administration, Agency Services, Test Development and Analytics	214	204	211	208
Appeals and Regulatory Affairs	24	33	28	35
Total positions	238	237	239	243

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

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

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2022			Total Available	Expended	Prog. Class.	2023		Requested	Recom- mended
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total				Adjusted Approp.	Requested		
<u>DIRECT STATE SERVICES</u>										
Distribution by Fund and Program										
20,856	8,453	-1,460	27,849	22,262		General Administration, Agency Services, Test Development and Analytics	22	20,902	23,115	23,115
1,923	72	1,460	3,455	3,454		Appeals and Regulatory Affairs	24	3,591	3,591	3,591
<u>22,779</u>	<u>8,525</u>	<u>---</u>	<u>31,304</u>	<u>25,716</u>		Total Direct State Services		<u>24,493</u> ^(a)	<u>26,706</u>	<u>26,706</u>

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	---		8	5	5
20,852	700 ^R	-1,035	20,517	20,517		22,200	22,203	22,203
20,852	700	-1,035	20,517	20,517		22,208	22,208	22,208
188	---	39	227	226		265	296	296
1,104	3,322	810	6,989	2,419		1,242	3,414	3,414
141	1,753 ^R	-68	73	72		141	141	141
---	916	---	2,750	1,961		---	---	---
434	1,834 ^R	28	462	461	22	434	434	434
60	---	---	60	60	22	60	60	60
---	---	226	226	---		143	153	153
22,779	8,525	---	31,304	25,716		24,493	26,706	26,706
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	72	---	72	72		---	---	---
---	72	---	72	72	22	---	---	---
All Other Funds								
---	---	---	---	---		3,328	2,500	2,500
---	---	---	---	---	24	57	50	50
22,779	8,597	---	31,376	25,788		3,385	2,550	2,550
GRAND TOTAL ALL FUNDS						27,878	29,256	29,256

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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 duties involving law enforcement and criminal justice, legal representation, and the regulation of key industries such as casinos, horse racing and combative sports. The DLPS houses the State's consumer protection division, which includes dozens of professional boards that license activities from barbering to nursing to social work. The Department includes the State's civil rights division that enforces the nation's most powerful civil rights law, the Law Against Discrimination. As head of the DLPS, the Attorney General is both the State's chief law enforcement officer, with oversight over the 21 county prosecutors and 38,000 law enforcement officers, including over 3,000 within the DLPS, and chief legal officer, responsible for providing legal advice and counseling to all Executive Branch agencies. The DLPS also includes the Division of State Police and the State Office of Emergency Management.

With 11 divisions and offices, as well as independent commissions and boards, the DLPS performs such critical tasks as prosecuting significant criminal actions, bringing civil actions in court on behalf of State agencies, protecting citizens' civil and consumer rights, promoting highway traffic safety, and regulating and maintaining public confidence in the casino, combative sports, alcoholic beverage, gaming and racing industries. The DLPS includes the newly formed Division of Violence Intervention and Victim Assistance, coordinating the State's violence intervention work and overseeing the Victims of Crime Compensation Office as the payer of last resort to victims of crime. The Department also includes innovative units such as the Office of Justice Data, which coordinates the vast amounts of data analysis required of and conducted in the DLPS.

Currently, the DLPS responsibilities include overseeing criminal justice policies across the State; engaging in criminal investigations and prosecutions, including corruption matters and auto thefts/car-jackings; combatting gun violence; providing emergency services through the State Office of Emergency Management; 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 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 over the 21 county prosecutor offices and local law enforcement agencies. 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. The Office of the Insurance Fraud Prosecutor is responsible for investigating, prosecuting, and deterring insurance fraud, and serves as the statewide coordinator for all anti-insurance fraud efforts in New Jersey.

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.

Through the Division of Consumer Affairs, the DLPS enforces the Consumer Fraud Act, which regulates advertising and sales techniques to prevent fraud, deceit and misrepresentation in the sale of goods and services. The Division also regulates buyers and sellers of securities, fundraising organizations, employment agencies, Bingo games and raffles, adherence to uniform standards of weights and measures and oversees the Prescription Monitoring Program. In addition, the Division is responsible for the registration, investigation and monitoring of fantasy sports operators. The Division also oversees the various professional boards that regulate hundreds of thousands of individuals licensed as professionals or to perform services.

Through the Division on Civil Rights, the DLPS enforces the New Jersey Law Against Discrimination, which makes it illegal to discriminate in employment, contracting, housing and places of accommodation. The Division also enforces the Family Leave Act, which requires covered employers to grant time off from work to employees to care for or bond with a child within one year of the child's birth or adoption, to care for a family member or the equivalent of a family member with a serious health condition, and for certain other reasons. The Division also enforces the Fair Chance in Housing Act, which limits housing providers' ability to consider a person's criminal history in deciding whether to extend an offer or whether to rent a home after extending an offer. In addition, the Division provides training to the general public, government agencies, volunteer organizations and the business community to promote awareness of the laws the Division enforces, to reduce prejudice and bias and to educate members of the public about available resources if they believe their rights have been violated.

Through the Division of Violence Intervention and Victim Assistance, the DLPS advances a unified strategy for public safety by bringing together victim services, including victims of domestic violence and sexual assault, and the Department's violence intervention and prevention programming. The Division centralizes these services under one roof and provides staffing to support these programs statewide.

The DLPS also includes the newly formed Statewide Affirmative Firearms Enforcement (SAFE) Office, which was established in response to the passage and signing of P.L.2022, c.56, and which

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authorizes the Attorney General to bring statutory public nuisance cause of action and investigate potential violations of the statute.

Budget Highlights

The fiscal year 2024 budget for the Department of Law and Public Safety, not including the in-but-not-of agencies, totals \$700.0 million, a decrease of \$1.4 million or 0.2% under the fiscal 2023 adjusted appropriation of \$701.4 million. The fiscal 2024 budget reduction is the result of prior year supplementals not continued and the elimination of the health care professions fee waivers. This reduction is netted with growth for the support of a new State Police recruit class, the expansion of the ARRIVE Together Pilot Program (P.L.2022, c.36), additional staff to support criminal justice initiatives, the establishment of the Division of Violence Intervention and Victim Assistance and the Statewide Affirmative Firearms Enforcement Office, additional services in the Sexual Assault Nurse Examiner Program, 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 2024 budget for the Office of Homeland Security and Preparedness (OHSP) totals \$26.0 million, an increase of \$1.5 million over the fiscal 2023 adjusted appropriation of \$24.5 million. This growth is due to an increase in the Nonprofit Security Grant Program and additional positions that support the Office's mission.

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 2024 budget for the Juvenile Justice Commission (JJC) totals \$133.9 million, a decrease of \$5.2 million under the fiscal 2023 adjusted appropriation of \$139.1 million. The reduction reflects current staffing levels and the successful conclusion of the

Restorative and Transformative Justice for Youths and Communities Pilot Program (P.L.2021, c.196).

The JJC was established in 1995 to serve as the single agency of State government with centralized authority for planning, policy development and provision of services in the juvenile justice system. The JJC is committed to implementing and promoting policies and practices that improve outcomes for young people involved with the juvenile justice system, their families and their communities. The JJC's three primary responsibilities are providing care, custody and rehabilitative services to youth committed to the agency by the courts. As part of its mission, the JJC supervises and coordinates services for youth released from custody on parole and supports local efforts to provide prevention and early intervention services to at-risk and court-involved youth. The JJC operates secure care facilities, residential community homes and community-based parole and transitional services. The JJC provides programming, supports and opportunities designed to help youth grow and thrive and to become independent, productive and law-abiding citizens.

State Ethics Commission

The fiscal year 2024 budget for the State Ethics Commission (SEC) totals \$1.2 million, the same level as the fiscal 2023 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. The SEC creates and conducts ethics training, oversees statewide compliance with reporting and training, conducts confidential investigations and renders ethics opinions.

Election Law Enforcement Commission

The fiscal year 2024 budget for the Election Law Enforcement Commission (ELEC) totals \$5.6 million, the same level as the fiscal 2023 adjusted appropriation. 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, 2022—					—Year Ending June 30, 2024—		
Orig. & Supplemental ^(S)	Reapp. & Recpts. ^(R)	Transfers & Emergencies ^(E)	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
644,723	172,980	32,971	850,674	767,014	755,759	739,811	739,811
38,135	58,629	---	96,764	84,221	45,385	42,185	42,185
---	---	---	---	---	1,575	9,765	9,765
---	3,193	1,400	4,593	815	3,500	---	---
682,858	234,802	34,371	952,031	852,050	806,219	791,761	791,761
PROPERTY TAX RELIEF FUND							
5,000	232	---	5,232	5,232	5,500	9,500	9,500
5,000	232	---	5,232	5,232	5,500	9,500	9,500
CASINO CONTROL FUND							
54,981	56	---	55,037	53,567	60,132	65,433	65,433
54,981	56	---	55,037	53,567	60,132	65,433	65,433

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Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recom- mended
92	---	---	92	92	CASINO REVENUE FUND			
					Direct State Services	92	92	92
92	---	---	92	92	Total Casino Revenue Fund	92	92	92
					GUBERNATORIAL ELECTIONS FUND			
21,480	---	-480	21,000	19,137	Grants-In-Aid	---	---	---
21,480	---	-480	21,000	19,137	Total Gubernatorial Elections Fund	---	---	---
764,411	235,090	33,891	1,033,392	930,078	Total Appropriation, Department of Law and Public Safety	871,943	866,786	866,786

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Law Enforcement			
339,363	21,320	41,464	402,147	386,444	State Police Operations	383,996	393,451	393,451
43,368	1,627	---	44,995	43,370	Criminal Justice	55,439	60,964	60,964
33,995	28	---	34,023	33,999	Administration and Support Services	36,489	36,489	36,489
416,726	22,975	41,464	481,165	463,813	Subtotal	475,924	490,904	490,904
					Special Law Enforcement Activities			
598	472	---	1,070	819	Division of Highway Traffic Safety	598	1,265	1,265
5,297	133	---	5,430	5,342	Election Law Enforcement	5,633	5,633	5,633
1,058	---	---	1,058	884	Review and Enforcement of Ethical Standards	1,221	1,221	1,221
15,000	5,000	---	20,000	20,000	Regulation of Racing Activities	25,000	20,000	20,000
21,953	5,605	---	27,558	27,045	Subtotal	32,452	28,119	28,119
					Juvenile Services			
30,300	378	---	30,678	30,076	Juvenile Community Programs	30,611	29,611	29,611
39,361	114	---	39,475	38,912	Institutional Control and Supervision	42,965	42,965	42,965
14,502	---	---	14,502	14,489	Institutional Care and Treatment	14,448	14,448	14,448
5,469	319	---	5,788	5,333	Juvenile Parole and Transitional Services	4,920	4,920	4,920
18,178	245	---	18,423	17,619	Administration and Support Services	21,160	21,160	21,160
107,810	1,056	---	108,866	106,429	Subtotal	114,104	113,104	113,104
					Central Planning, Direction and Management			
13,560	---	---	13,560	13,559	Homeland Security and Preparedness	14,542	14,982	14,982
17,141	3,861	1	21,003	15,579	Administration and Support Services	20,826	21,576	21,576
30,701	3,861	1	34,563	29,138	Subtotal	35,368	36,558	36,558
					General Government Services			
22,411	3,442	---	25,853	25,852	Legal Services	26,971	17,971	17,971
					Protection of Citizens' Rights			
7,857	49,354	-858	56,353	44,762	Consumer Affairs	17,857	12,857	12,857
17,941	83,755	-7,636	94,060	50,192	Operation of State Professional Boards	32,063	17,541	17,541

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Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recommended
5,952	29	---	5,981	5,981	Protection of Civil Rights	7,648	8,385	8,385
13,372	2,903	---	16,275	13,802	Services to Victims of Crime	13,372	14,372	14,372
45,122	136,041	-8,494	172,669	114,737	<i>Subtotal</i>	70,940	53,155	53,155
644,723	172,980	32,971	850,674	767,014	Total Direct State Services - General Fund	755,759	739,811	739,811
DIRECT STATE SERVICES - CASINO CONTROL FUND								
Law Enforcement								
54,981	56	---	55,037	53,567	Gaming Enforcement	60,132	65,433	65,433
54,981	56	---	55,037	53,567	Total Direct State Services - Casino Control Fund	60,132	65,433	65,433
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
699,796	173,036	32,971	905,803	820,673	TOTAL DIRECT STATE SERVICES	815,983	805,336	805,336
GRANTS-IN-AID - GENERAL FUND								
Law Enforcement								
386	629	---	1,015	455	State Police Operations	386	386	386
---	58,000	---	58,000	54,377	Criminal Justice	---	---	---
386	58,629	---	59,015	54,832	Subtotal	386	386	386
24,999	---	---	24,999	20,698	Juvenile Services			
					Juvenile Community Programs	24,999	20,799	20,799
2,750	---	---	2,750	2,603	Central Planning, Direction and Management			
10,000	---	---	10,000	6,088	Homeland Security and Preparedness	10,000	11,000	11,000
					Administration and Support Services	10,000	10,000	10,000
12,750	---	---	12,750	8,691	Subtotal	20,000	21,000	21,000
38,135	58,629	---	96,764	84,221	Total Grants-In-Aid - General Fund	45,385	42,185	42,185
GRANTS-IN-AID - GUBERNATORIAL ELECTIONS FUND								
Special Law Enforcement Activities								
21,480	---	-480	21,000	19,137	Election Law Enforcement	---	---	---
21,480	---	-480	21,000	19,137	Total Grants-In-Aid - Gubernatorial Elections Fund	---	---	---
59,615	58,629	-480	117,764	103,358	TOTAL GRANTS-IN-AID	45,385	42,185	42,185
STATE AID - GENERAL FUND								
Law Enforcement								
---	---	---	---	---	State Police Operations	1,575	9,765	9,765
---	---	---	---	---	Total State Aid - General Fund	1,575	9,765	9,765
STATE AID - PROPERTY TAX RELIEF FUND								
Law Enforcement								
3,000	---	---	3,000	3,000	State Police Operations	3,000	7,000	7,000

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Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recom- mended
2,000	232	---	2,232	2,232	Criminal Justice	2,500	2,500	2,500
5,000	232	---	5,232	5,232	<i>Subtotal</i>	5,500	9,500	9,500
5,000	232	---	5,232	5,232	Total State Aid - Property Tax Relief Fund	5,500	9,500	9,500
5,000	232	---	5,232	5,232	TOTAL STATE AID	7,075	19,265	19,265
					CAPITAL CONSTRUCTION			
					Law Enforcement			
---	953	---	953	201	State Police Operations	3,500	---	---
---	1,565	---	1,565	405	Administration and Support Services	---	---	---
---	2,518	---	2,518	606	<i>Subtotal</i>	3,500	---	---
					Juvenile Services			
---	---	1,400	1,400	10	Juvenile Community Programs	---	---	---
---	675	---	675	199	Administration and Support Services	---	---	---
---	675	1,400	2,075	209	<i>Subtotal</i>	---	---	---
---	3,193	1,400	4,593	815	TOTAL CAPITAL CONSTRUCTION	3,500	---	---
764,411	235,090	33,891	1,033,392	930,078	Total Appropriation, Department of Law and Public Safety	871,943	866,786	866,786

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

12. LAW ENFORCEMENT

OBJECTIVES

1. 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, internet gaming and sports wagering 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

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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 Capitol 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 26 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.

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 eligible 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, internet gaming and sports wagering operations in the State of New Jersey. The Division's jurisdiction for sports wagering includes casinos and their providers and extends to current and certain former racetracks that can be

licensed to conduct sports wagering. Its jurisdiction for casino and internet gaming covers entities applying for or holding casino licenses, ancillary service industries and employees of the casino facility. 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 provided by this Division, a specialized, highly-skilled and diversified staff is required.

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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
State Police Operations				
Investigations				
Criminal	14,909	17,345	16,500	16,500
Accident	33,790	38,980	36,000	36,000
General	829,423	925,260	900,000	900,000
Driving While Intoxicated (DWI) arrests	5,467	4,837	5,200	5,200
Aid to motorists	65,232	83,706	80,000	80,000
Commercial vehicles inspected	28,302	31,444	32,000	32,000
Commercial vehicle inspection summonses	2,952	4,473	4,400	4,400
Commercial vehicles weighed	1,552,177	1,751,559	1,600,000	1,600,000
Commercial vehicle weight summonses	1,612	2,549	2,400	2,400
Commercial vehicles taken out of service	4,846	4,987	4,800	4,800
Intelligence section/Organized crime investigations	828	673	750	765
Number of arrests	821	838	830	800
Racetrack Unit investigations	51	69	60	75
Polygraph examinations	267	167	300	300
Auto Unit investigations	65	51	70	75
Auto Unit arrests	93	81	85	90
Recovered vehicles	143	152	140	145
Recovered property value (in millions)	\$5.30	\$4.40	\$4.75	\$5.00
Major crime investigations	150	140	140	145
Fugitive investigations	260	276	270	275
Cleared by arrest	240	434	400	405
Missing persons complaints	310	340	350	360
Missing persons located	190	225	235	240
Child exploitation investigations	160	200	250	255
Cyber crimes investigations	665	861	875	885
Unidentified persons investigations	375	385	385	400
Solid/Hazardous waste investigations	527	550	570	650
Approvals	520	545	564	641
Rejections	7	5	6	9
Firearms applications received	24,049	27,947	30,000	35,000
Laboratory cases received	30,121	19,529	20,000	21,000
Laboratory cases completed	33,447	19,219	20,000	21,000
Crime scene investigations	1,850	2,311	2,400	2,400
Laboratory cases received/DNA analysis	4,860	4,903	5,000	5,000
Laboratory cases completed/DNA analysis	5,435	4,332	5,000	5,000

LAW AND PUBLIC SAFETY

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Private detective licenses issued	665	590	600	600
Private detective employee registrations	561	576	575	575
Security Officer Registration Act (SORA) registrations	29,345	26,172	26,000	26,000
SORA agency licenses	231	301	275	275
Bounty hunter licenses	10	15	15	15
Criminal history records information unit				
Inquiries	4,824,000	4,830,000	4,910,000	5,000,000
Responses	4,824,000	4,830,000	4,910,000	5,000,000
Updates/modifications	8,990,000	10,713,000	11,600,000	11,800,000
Composite drawing cases	530	617	650	650
Marine police investigations				
Criminal-marine	87	59	80	80
Accident-marine	151	111	115	115
General-marine (a)	3,419	11,756	10,000	10,000
Boardings	7,306	6,309	6,000	6,000
Assists	764	908	700	700
Pollution investigations	36	32	30	30
DWI arrests	5	9	5	5
Aviation Bureau				
Inter-hospital flights	36	49	54	55
On-scene pick-ups	264	304	298	300
Criminal Justice				
Complaints, inquiries, other matters (opened)	9,204	9,550	9,600	9,600
Expungements opened	11,624	8,608	8,700	8,700
Complaints, inquiries, other matters (closed)	8,061	8,251	8,300	8,300
Expungements closed	11,553	8,593	8,600	8,600
Investigations opened	775	823	754	754
Investigations closed	703	666	700	700
Convictions (plea and trial)	77	243	250	250
Briefs received	687	657	700	700
Briefs filed	199	202	210	210
Forfeitures-state share (in millions)	\$0.48	\$2.90	\$1.00	\$1.00
Amount of penalties and awards levied (in millions)	\$0.10	\$0.20	\$0.20	\$0.20
State grand jury indictments	120	169	200	200
County indictments/accusations	60	251	242	242
Defendants disposed	237	452	500	500
Fines ordered (in millions)	\$0.18	\$0.01	\$0.01	\$0.01
Restitution ordered (in millions)	\$2.90	\$2.60	\$3.00	\$3.00
Criminal Justice training programs	74	77	77	77
Number trained	2,762	5,000	5,000	5,000
Police Training Commission training programs	154	150	150	150
Number of trainees certified	3,762	3,500	3,800	3,800
Office of Public Integrity and Accountability				
Corruption Bureau				
Investigations opened	201	200	200	225
Investigations closed	138	150	150	150
Intakes opened	127	150	150	175
Intakes closed	103	150	150	175
Amount of restitution ordered (in millions)	\$0.02	\$0.50	\$0.50	\$0.50
Amount of penalties (in thousands)	\$75.00	\$50.00	\$50.00	\$60.00
Integrity Bureau				
Shooting Response Team investigations opened	20	20	27	27
Shooting Response Team investigations closed	6	35	35	35
Officer involved shooting cases opened	25	34	34	35
Officer involved shooting cases closed	4	10	10	10
Death in custody investigations opened	50	45	40	60
Conviction Review Unit investigations opened	118	110	100	115
Cold case investigations opened	26	25	20	25
Special Investigations				
Intakes received	205	158	158	175
Cases cleared	131	141	141	140

LAW AND PUBLIC SAFETY

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Investigations opened	25	28	28	30
Government Integrity Unit background reviews	57	124	124	125
Gaming Enforcement				
New applications to be processed				
Individual applications	4,145	6,055	7,239	7,541
Hotels/Casinos/Racetracks	1	2	---	---
Casino service industries/vendors	2,254	2,384	3,396	3,408
Resubmission applications processed				
Individual applications	148	165	153	181
Hotels/Casinos/Racetracks	---	5	7	2
Casino service industries	24	34	40	42
Arrest notifications	360	356	365	370
Qualifier investigations	1,905	3,102	5,013	5,031
Casino licensing investigations	7,827	7,098	7,392	7,494
Casino enforcement investigations	1,973	3,169	3,500	4,000
Casino enforcement arrests	864	1,457	2,000	2,000
Slot modifications/inspections	82,071	76,784	77,000	77,000
Number of persons employed by the casino industry	22,588	23,466	24,404	25,380
Casino industry gross revenue (in billions)	\$3.97	\$5.06	\$5.37	\$5.69
Slot machine licenses issued	17,767	16,627	16,277	16,190
Casino table games in operation	1,178	1,102	1,121	1,129
Contested case hearings:				
Financial objections	512	484	660	660
Revocations and violation complaints	209	278	384	384
Miscellaneous	55	59	60	60
Exclusions	---	---	---	---
Motion for relief from Division of Gaming Enforcement orders and other reasons	96	151	120	120
Reapplication for permission to work with or without credentials	21	54	60	60
Administration and Support Services				
State Police Training Academy:				
State Police recruits enrolled (b)	202	414	352	200
State Police recruits graduated (b)	310	150	266	150
Special schools training	3,000	15,000	15,000	20,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	3,650	3,737	3,935	4,243
Federal	47	52	47	94
All other	1,033	1,075	1,075	1,155
Total positions	4,730	4,864	5,057	5,492
Filled positions by program class				
State Police Operations	3,741	3,820	3,999	4,282
Criminal Justice	487	521	539	674
Gaming Enforcement	234	248	238	245
Administration and Support Services	268	275	281	291
Total positions	4,730	4,864	5,057	5,492

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

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

(a) The increase beginning in fiscal 2022 is the result of a revised data collection method.

(b) The 160th class began in fiscal 2020 and graduated in fiscal 2021. The 161st class began and graduated in fiscal 2021. The 162nd class began and graduated in fiscal 2022. The 163rd class began in fiscal 2022 and graduated in fiscal 2023. The 164th class began and graduated in fiscal 2023. The 165th class will begin in fiscal 2023 and graduate in fiscal 2024. The 166th class will begin in fiscal 2024 and graduate in fiscal 2025.

LAW AND PUBLIC SAFETY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
339,363	21,320	41,464	402,147	386,444	State Police Operations	06	383,996	393,451	393,451
43,368	1,627	---	44,995	43,370	Criminal Justice	09	55,439	60,964	60,964
54,981	56	---	55,037	53,567	Gaming Enforcement	30	60,132	65,433	65,433
54,981	56	---	55,037	53,567	(From Casino Control Fund)		60,132	65,433	65,433
33,995	28	---	34,023	33,999	Administration and Support Services	99	36,489	36,489	36,489
471,707	23,031	41,464	536,202	517,380	Total Direct State Services		536,056	556,337	556,337
416,726	22,975	41,464	481,165	463,813	(From General Fund)		475,924 ^(a)	490,904	490,904
54,981	56	---	55,037	53,567	(From Casino Control Fund)		60,132	65,433	65,433
Distribution by Fund and Object									
Personal Services:									
265,667	---	32,635	298,302	262,424	Salaries and Wages		225,634	267,284	267,284
47,715	---	-248	47,467	45,534	Salaries and Wages (CCF)		51,927	55,628	55,628
---	---	---	---	35,802	Cash In Lieu of Maintenance		38,975	38,975	38,975
---	---	---	---	838	Cash In Lieu of Maintenance (CCF)		939	939	939
313,382	---	32,387	345,769	344,598	Total Personal Services		317,475	362,826	362,826
265,667	---	32,635	298,302	298,226	(From General Fund)		264,609	306,259	306,259
47,715	---	-248	47,467	46,372	(From Casino Control Fund)		52,866	56,567	56,567
12,474	---	3,083	15,557	15,557	Materials and Supplies		12,474	14,474	14,474
350	---	---	350	309	Materials and Supplies (CCF)		350	350	350
20,257	---	402	20,659	20,642	Services Other Than Personal		19,436	21,516	21,516
2,518	---	96	2,614	2,529	Services Other Than Personal (CCF)		2,518	2,518	2,518
6,333	---	1,982	8,315	8,310	Maintenance and Fixed Charges		6,333	6,333	6,333
2,348	---	---	2,348	2,336	Maintenance and Fixed Charges (CCF)		2,348	2,348	2,348
Special Purpose:									
---	146	---	692	546	Retired Officers Handgun Permits	06	---	---	---
373	546 ^R	---	373	372	Nuclear Emergency Response Program	06	373	373	373
350	156	612	1,118	1,097	Drunk Driver Fund Program	06	350	350	350
---	7,517	---	20,472	17,290	Noncriminal Records Checks	06	---	---	---
4,350	12,955 ^R	---	4,350	4,349	State Police DNA Laboratory Enhancement	06	4,350	4,350	4,350
1,000	---	---	1,000	998	Urban Search and Rescue	06	1,000	1,000	1,000
66,063	---	---	66,063	66,063	Rural Section Policing ^(b)	06	87,002	87,002	87,002
4,000	---	---	4,000	---	Waterfront Operations	06	4,000	4,000	4,000
---	---	---	---	---	State Traffic Stop Database Expansion	06	500	---	---
---	---	---	---	---	ARRIVE Together Pilot Program (P.L.2022, c.36)	06	425	300	300
---	---	---	---	---	Disaster Relief State Cost Share	06	31,000 ^S	---	---
2,720	---	---	2,720	---	Radio System Upgrade	06	---	---	---
13,000	---	---	13,000	9,995	Expungement Unit	06	13,000	13,000	13,000
---	---	2,500	2,500	1,057	Hurricane Ida - Displaced Individuals	06	---	---	---
---	---	---	---	---	Sexual Assault Nurse Examiner Program	09	---	4,200	4,200
750	481	---	1,231	950	Division of Criminal Justice - State Match	09	750	750	750

LAW AND PUBLIC SAFETY

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
8,517	---	---	8,517	8,517					
---	---	---	---	---					
---	37	---	37	---					
356	---	---	356	356					
1,000	401	---	1,401	834					
	166								
500	318 ^R	---	984	302					
1,500	---	152	1,652	1,652					
3,473	---	---	3,473	3,472					
1,575	---	---	1,575	1,575					
3,968	252	250	4,470	3,305					
550	56	---	606	369					
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
386	629	---	1,015	455					
386	629	---	1,015	455					
---	58,000	---	58,000	54,377					
386	58,629	---	59,015	54,832					
Distribution by Fund and Object									
Grants:									
386	629	---	1,015	455					
---	58,000	---	58,000	54,377					
<u>STATE AID</u>									
Distribution by Fund and Program									
3,000	---	---	3,000	3,000					
---	---	---	---	---					
3,000	---	---	3,000	3,000					
2,000	232	---	2,232	2,232					
2,000	232	---	2,232	2,232					
5,000	232	---	5,232	5,232					
---	---	---	---	---					
5,000	232	---	5,232	5,232					
Distribution by Fund and Object									
State Aid:									
---	---	---	---	---					
3,000	---	---	3,000	3,000					
2,000	232	---	2,232	2,232					
---	---	---	---	---					
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	953	---	953	201					

LAW AND PUBLIC SAFETY

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
---	1,565	---	1,565	405	CAPITAL CONSTRUCTION				
---	2,518	---	2,518	606	99	---	---	---	
					Administration and Support Services				
					99	---	---	---	
					Total Capital Construction				
						3,500	---	---	
					Distribution by Fund and Object				
					Division of State Police				
---	65	---	65	19	06	---	---	---	
---	5	---	5	---	06	---	---	---	
---	---	---	---	---	06	3,500	---	---	
---	883	---	883	182	06	---	---	---	
---	575	---	575	8	99	---	---	---	
---	489	---	489	397	99	---	---	---	
---	500	---	500	---	99	---	---	---	
---	1	---	1	---	99	---	---	---	
477,093	84,410	41,464	602,967	578,050	Grand Total State Appropriation				
						547,017	575,988	575,988	
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
95,614					06	97,426	97,426	97,426	
108,336 ^S	753,017	3,557	960,524	796,335	06	97,426	97,426	97,426	
49,155					09	53,632	85,225	85,225	
1,120 ^S	61,598	662	112,535	76,700	09	53,632	85,225	85,225	
254,225	814,615	4,219	1,073,059	873,035	Total Federal Funds				
						151,058	182,651	182,651	
					All Other Funds				
---	4,088				06	151,010	163,434	163,434	
---	117,090 ^R	43,160	164,338	161,846	06	151,010	163,434	163,434	
---	2,873				09	16,866	17,761	17,761	
---	16,448 ^R	749	20,070	17,043	09	16,866	17,761	17,761	
---	3,299				99	5,609	5,609	5,609	
---	5,805 ^R	-13	9,091	6,141	99	5,609	5,609	5,609	
---	149,603	43,896	193,499	185,030	Total All Other Funds				
---	149,603	43,896	193,499	185,030		173,485	186,804	186,804	
731,318	1,048,628	89,579	1,869,525	1,636,115	GRAND TOTAL ALL FUNDS				
						871,560	945,443	945,443	

Notes -- Direct State Services - General Fund

- The fiscal year 2023 appropriation has been adjusted, where relevant, for the allocation of salary program.
- 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.
- In addition to the resources reflected in All Other Funds above, a total of \$13,305,000 will be transferred from the Department of the Treasury to support operations and services related to State Police Operations. The recent history of such receipts is reflected in the Department of the Treasury's budget.
- In addition to the resources reflected in All Other Funds above, a total of \$25,500,000 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 \$1,000,000, 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, all fees and receipts collected pursuant to P.L.2022, c.65 (C.52:17B-71h) are appropriated to fund a portion of the operational costs of the Police Training Commission 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, 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.

LAW AND PUBLIC SAFETY

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 \$1,000,000 are appropriated for State Police vehicles, 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

The unexpended balance at the end of the preceding fiscal year in the NJ Statewide Body Worn Camera Program account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the 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.

Language Recommendations -- State Aid - General Fund

The unexpended balance at the end of the preceding fiscal year in the ARRIVE Together Pilot Program (P.L.2022, c.36) 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 Pop-up Party Prevention shall be used to provide grants to municipalities to support public safety needs, pursuant to an application process on a first-come, first-served basis administered by the Attorney General, subject to the approval of the Director of the Division of Budget and Accounting.

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.

6. To provide for the effective provision of services and collections of information about the election process of the State.

PROGRAM CLASSIFICATIONS

03. **Division of Highway Traffic Safety.** The Division 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 Division 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 Division 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 and conducts initial hearings in connection with disciplinary actions for regulatory infractions. Consistent with state law and any applicable contracts, supervises the extraction of fluid and blood specimens from horses for chemical analysis.
- 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

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Division of Highway Traffic Safety				
Highway safety grants received	689	726	725	725
Highway safety grants funded	591	591	575	575
Election Law Enforcement				
Disclosure reports total	33,273	34,262	32,355	32,360
Campaign and quarterly	24,725	25,744	24,000	24,000
Lobbyists	6,148	6,128	6,000	6,000
Professional Campaign Fundraiser	61	74	55	60
Pay-to-Play	2,339	2,316	2,300	2,300
Investigations	37	12	20	20
Civil prosecutions	148	177	95	95
Public assistance requests	11,049	11,087	10,550	10,800
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	1,700	1,700	1,700	1,700

LAW AND PUBLIC SAFETY

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control licensing items processed	140,434	145,415	133,500	133,500
Brands	116,276	121,330	110,000	110,000
Permits	12,677	13,030	12,500	12,500
Retail licenses issued	9,992	9,547	9,500	9,500
State issued licenses	1,489	1,508	1,500	1,500
Penalties	518	582	500	500
Fees number	107,028	101,999	95,000	95,000
Total inspections	491	634	500	500
Total civil investigations (a)	1,844	430	430	430
Total criminal investigations	26	45	45	45
Total arrests	38	18	18	18
Regulation of Racing Activities				
Racing days allotted	237	239	238	247
Licenses issued	9,938	9,920	10,000	10,000
Fingerprints taken	3,532	4,822	3,000	3,000
Samples taken	30,113	29,172	20,000	20,000
Number of tests performed on samples	36,971	29,959	24,500 (b)	17,200 (b)
Breathalyzer tests	---	86	150	200
Simulcasting programs allotted	87,284	93,764	95,000	100,000
Rulings issued	272	316	250	250
State Athletic Control				
Total number of professional shows	6	19	23	23
Professional boxing shows	---	13	15	15
Professional Mixed Martial Arts (MMA) shows	6	6	8	8
Total number of licenses	455	1,634	1,810	1,810
Professional boxers licensed	22	224	248	248
Licenses (other)	433	1,410	1,562	1,562
USA boxing shows	9	54	54	54
Amateur MMA shows	---	8	12	12
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	68	69	69	72
Federal	12	18	14	25
All other	92	95	97	126
Total positions	172	182	180	223
Filled positions by program class				
Division of Highway Traffic Safety	12	18	14	25
Election Law Enforcement	59	61	59	61
Review and Enforcement of Ethical Standards	9	8	10	11
Regulation of Alcoholic Beverages	56	59	61	81
Regulation of Racing Activities	34	34	34	43
State Athletic Control	2	2	2	2
Total positions	172	182	180	223

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

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

(a) The reduction in civilian investigations is due to the reduction in COVID-19 specific compliance investigations.

(b) As of January 1, 2023, the federal Horseracing Integrity and Safety Authority assumed jurisdiction over the sample testing of thoroughbred horses.

LAW AND PUBLIC SAFETY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
598	472	---	1,070	819	03	598	1,265	1,265	
5,297	133	---	5,430	5,342	17	5,633	5,633	5,633	
1,058	---	---	1,058	884	20	1,221	1,221	1,221	
15,000	5,000	---	20,000	20,000	22	25,000	20,000	20,000	
21,953	5,605	---	27,558	27,045	32,452^(a)		28,119	28,119	
Distribution by Fund and Object									
Personal Services:									
5,538	133 ^R	---	5,671	5,453	5,969		5,969	5,969	
Total Personal Services									
						5,969	5,969	5,969	
65	---	---	65	35	70		70	70	
742	---	---	742	735	802		802	802	
10	---	---	10	3	13		13	13	
Special Purpose:									
598	472	---	1,070	819	03	598	1,265	1,265	
15,000	5,000	---	20,000	20,000	22	25,000	20,000	20,000	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
21,480	---	-480	21,000	19,137	17	---	---	---	
21,480	---	-480	21,000	19,137	<i>(From Gubernatorial Elections Fund)</i>				
21,480	---	-480	21,000	19,137	---		---	---	
21,480	---	-480	21,000	19,137	<i>(From Gubernatorial Elections Fund)</i>				
Distribution by Fund and Object									
Grants:									
21,480	---	-480	21,000	19,137	17	---	---	---	
43,433	5,605	-480	48,558	46,182	32,452		28,119	28,119	
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
42,150	-1,924	-1,489	38,737	13,168	03	62,125	61,450	61,450	
---	18	---	18	18	17	---	---	---	
---	65	158	223	65	21	---	---	---	
42,150	-1,841	-1,331	38,978	13,251	62,125		61,450	61,450	
All Other Funds									
---	616	1	883	441	03	283	283	283	
---	389	480	1,346	976	17	487	495	495	
---	5,413	---	17,110	9,366	21	9,862	9,862	9,862	
---	936	---	10,306	9,395	22	8,853	8,853	8,853	
---	9,370 ^R	---	244	233	27	500	500	500	
---	222 ^R	---	29,889	20,411	19,985		19,993	19,993	
---	29,408	481			19,985		19,993	19,993	

LAW AND PUBLIC SAFETY

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom-mended
85,583	33,172	-1,330	117,425	79,844		114,562	109,562	109,562
OTHER RELATED APPROPRIATIONS								
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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, 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.

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.

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.

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.

**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 fulfills the 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 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 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 Facility 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.

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 to or placed into a program as a condition of 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 needs of offenders and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of

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.

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. Activities include maintenance, repair, rehabilitation and improvement.

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Juvenile Community Programs				
Operational capacity				
Residential/Transitional living programs	222	222	222	222
Average daily population				
Residential/Transitional living programs	85	79	86	86

LAW AND PUBLIC SAFETY

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Ratio: population/positions2/1	.2/1	.3/1	.3/1
Annual per capita cost	\$360,906	\$380,709	\$355,942	\$344,314
Daily per capita cost	\$988.78	\$1,043.04	\$975.18	\$940.75
Institutional Operating Data				
Operational capacity	465	465	465	465
New Jersey Training School for Boys	285	285	285	285
Johnstone campus	180	180	180	180
Average daily population	103	100	108	108
New Jersey Training School for Boys	67	65	69	69
Johnstone campus	36	35	39	39
Ratio: population/positions2/1	.2/1	.3/1	.2/1
Annual per capita cost	\$515,214	\$534,010	\$531,602	\$531,602
Daily per capita cost	\$1,411.54	\$1,463.04	\$1,456.44	\$1,452.46

Juvenile Parole and Transitional Services

Active parole caseload (a)	183	133	98	98
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PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	978	902	835	855
All other	126	121	108	132
Total positions	1,104	1,023	943	987

Filled positions by program class

Juvenile Community Programs	372	344	322	338
Institutional Control and Supervision	348	319	291	311
Institutional Care and Treatment	176	154	132	140
Juvenile Parole and Transitional Services	54	54	44	44
Administration and Support Services	154	152	154	154
Total positions	1,104	1,023	943	987

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

Daily per capita rate calculations are based on 365 days for fiscal 2021 through 2023 and 366 days for fiscal 2024.

(a) The active parole caseload decrease is due to an overall decline in the number of residents and sentencings.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2022		Total Available	Expended	2023 Prog. Class.	2023 Adjusted Approp.	Year Ending June 30, 2024		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies					Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
30,300	378	---	30,678	30,076	Juvenile Community Programs	34	30,611	29,611	29,611
39,361	114	---	39,475	38,912	Institutional Control and Supervision	35	42,965	42,965	42,965
14,502	---	---	14,502	14,489	Institutional Care and Treatment	36	14,448	14,448	14,448
5,469	319	---	5,788	5,333	Juvenile Parole and Transitional Services	40	4,920	4,920	4,920
18,178	245	---	18,423	17,619	Administration and Support Services	99	21,160	21,160	21,160
107,810	1,056	---	108,866	106,429	Total Direct State Services		114,104^(a)	113,104	113,104

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Year Ending June 30, 2022					Year Ending June 30, 2024						
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended			
<u>DIRECT STATE SERVICES</u>											
Distribution by Fund and Object											
Personal Services:											
86,782	---	-750	86,032	85,140		93,076	92,076	92,076			
						Salaries and Wages					
						93,076	92,076	92,076			
86,782	---	-750	86,032	85,140	<i>Total Personal Services</i>			93,076	92,076	92,076	
4,819	---	---	4,819	4,769	Materials and Supplies			4,819	4,819	4,819	
10,677	---	750	11,427	11,375	Services Other Than Personal			10,677	10,677	10,677	
2,632	---	---	2,632	2,591	Maintenance and Fixed Charges			2,632	2,632	2,632	
Special Purpose:											
73	---	---	73	63	34	73	73	73			
						Juvenile Aftercare Programs					
612	---	---	612	607	34	612	612	612			
						Juvenile Justice Initiatives					
457	---	---	457	449	99	457	457	457			
						Johnstone Facility Maintenance					
132	21	---	153	131	Juvenile Justice - State Matching Funds			132	132	132	
186	---	-31	155	150	Custody and Civilian Staff Equipment and Supplies			99	186	186	
1,440	1,035	31	2,506	1,154	Additions, Improvements and Equipment			1,440	1,440	1,440	
<u>GRANTS-IN-AID</u>											
Distribution by Fund and Program											
24,999	---	---	24,999	20,698	34	24,999	20,799	20,799			
						Juvenile Community Programs					
24,999	---	---	24,999	20,698	<i>Total Grants-in-Aid</i>			24,999	20,799	20,799	
Distribution by Fund and Object											
Grants:											
4,200 ^S	---	---	4,200	4,187	Restorative and Transformative Justice for Youths and Communities Pilot Program			34	4,200	---	---
1,900	---	---	1,900	1,900	Juvenile Detention Alternative Initiative			34	1,900	1,900	1,900
1,624	---	---	1,624	1,595	Alternatives to Juvenile Incarceration Programs			34	1,624	1,624	1,624
4,292	---	---	4,292	4,246	Crisis Intervention Program			34	4,292	4,292	4,292
12,670	---	---	12,670	8,470	State/Community Partnership Grants			34	12,670	12,670	12,670
313	---	---	313	300	Purchase of Services for Juvenile Offenders			34	313	313	313
<u>CAPITAL CONSTRUCTION</u>											
Distribution by Fund and Program											
---	---	1,400	1,400	10	Juvenile Community Programs			34	---	---	---
---	675	---	675	199	Administration and Support Services			99	---	---	---
---	675	1,400	2,075	209	<i>Total Capital Construction</i>			---	---	---	
Distribution by Fund and Object											
Division of Juvenile Services											
---	---	234	234	10	Roof Replacement - Valentine Hall			34	---	---	---
---	---	1,166	1,166	---	Roof Replacement - Juvenile Medium Security Facility South			34	---	---	---
---	1	---	1	---	Phase II, Fire/Life Safety Improvements, Jamesburg			99	---	---	---
---	1	---	1	---	Critical Repairs, Juvenile Services Facilities			99	---	---	---
---	1	---	1	---	Fire Safety			99	---	---	---
---	672	---	672	199	Suicide Resistance Improvements - Ocean Residential Community Home			99	---	---	---

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Orig. & (S)Supplemental	Year Ending June 30, 2022				Prog. Class.	2023 Adjusted Approp.	Year Ending June 30, 2024	
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
132,809	1,731	1,400	135,940	127,336				
CAPITAL CONSTRUCTION								
Grand Total State Appropriation						139,103	133,903	133,903
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	410	721	1,131	719	Juvenile Community Programs	34	---	---
1,013	1,837	148	2,998	1,838	Administration and Support Services	99	1,013	1,013
1,013	2,247	869	4,129	2,557	Total Federal Funds		1,013	1,013
All Other Funds								
---	70	9	79	13	Criminal Justice	09	---	---
---	503				Juvenile Community Programs	34	3,837	3,837
---	3,273 ^R	4,662	8,438	8,095	Institutional Care and Treatment	36	120	120
---	2,344	3,669	6,059	4,617	Administration and Support Services	99	8,646	8,646
---	46 ^R				Total All Other Funds		12,603	12,603
---	70	-8,331	260	---	GRAND TOTAL ALL FUNDS		152,719	147,519
---	8,521 ^R							
---	14,827	9	14,836	12,725				
133,822	18,805	2,278	154,905	142,618				

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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, 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.

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.

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

PROGRAM CLASSIFICATIONS

- 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.
- To develop and maintain library resources and to provide information resource/retrieval services to selected agencies within the Department of Law and Public Safety.
- To maximize management and legal services necessary to marshal efficiently, effectively and economically State and federal resources.

- 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

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human-induced event. Oversees and distributes State and federal funding for homeland security and preparedness.

88. **Central Library Services.** 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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	1,080	1,097	1,097	---
Male minority percentage	14.5%	14.4%	14.2%	---
Female minority	917	943	943	---
Female minority percentage	12.3%	12.4%	12.2%	---
Non-Binary minority	1	---	---	---
Non-Binary minority percentage	0.0%	0.0%	0.0%	---
Total minority	1,998	2,040	2,040	---
Total minority percentage	26.8%	26.8%	26.4%	---
Position Data				
Filled positions by funding source				
State supported	189	204	228	266
Federal	12	10	10	13
Total positions	201	214	238	279
Filled positions by program class				
Homeland Security and Preparedness	101	104	115	131
Central Library Services	3	4	3	---
Administration and Support Services	97	106	120	148
Total positions	201	214	238	279

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 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)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
13,560	---	---	13,560	13,559					
					13	14,542	14,982	14,982	
17,141	3,861	1	21,003	15,579					
					99	20,826	21,576	21,576	
30,701	3,861	1	34,563	29,138		35,368 ^(a)	36,558	36,558	
Distribution by Fund and Object									
Personal Services:									
11,234	---	-525	10,709	10,709		13,719	14,019	14,019	
11,234	---	-525	10,709	10,709		13,719	14,019	14,019	
74	---	50	124	124		74	74	74	
454	---	351	805	804		454	454	454	
22	---	125	147	145		22	22	22	

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Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended		Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>									
Special Purpose:									
5,176	---	---	5,176	5,176	Office of Homeland Security and Preparedness	13	5,897	6,337	6,337
8,384	---	---	8,384	8,383	Cybersecurity and Data Protection	13	8,645	8,645	8,645
200	44	---	244	205	Prescription Drug Monitoring Program Enhancements	99	200	200	200
1,000	1,022	---	2,022	---	Continuing Education for Health Care Professionals	99	1,000	1,000	1,000
500	500	---	1,000	---	Online Licensure for Mental Health Professionals	99	---	---	---
2,200	2,280	---	4,480	2,155	Operation Helping Hand	99	2,200	2,200	2,200
---	---	---	---	---	Office of the Attorney General - Honors Program	99	1,700	1,700	1,700
---	---	---	---	---	Statewide Affirmative Firearms Enforcement Office	99	---	450	450
1,436	---	---	1,436	1,435	Office of Law Enforcement Professional Standards	99	1,436	1,436	1,436
21	15	---	36	2	Additions, Improvements and Equipment		21	21	21
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
2,750	---	---	2,750	2,603	Homeland Security and Preparedness	13	10,000	11,000	11,000
10,000	---	---	10,000	6,088	Administration and Support Services	99	10,000	10,000	10,000
12,750	---	---	12,750	8,691	Total Grants-in-Aid		20,000	21,000	21,000
Distribution by Fund and Object									
Grants:									
2,750	---	---	2,750	2,603	New Jersey Nonprofit Security Grant Program (P.L.2021, c.439)	13	5,000	6,000	6,000
---	---	---	---	---	Reproductive Health Security Grant Program	13	5,000	5,000	5,000
10,000	---	---	10,000	6,088	Community-Based Violence Intervention	99	10,000	10,000	10,000
43,451	3,861	1	47,313	37,829	Grand Total State Appropriation		55,368	57,558	57,558
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
---	3,779	---	3,779	3,779	Criminal Justice	09	---	---	---
36,335					Homeland Security and Preparedness	13	46,539	53,342	53,342
6,532 ^S	27,884	-4,941	65,810	29,509	Administration and Support Services	99	13,578	13,578	13,578
14,005	6,352	-594	19,763	7,352	Total Federal Funds		60,117	66,920	66,920
All Other Funds									
---	5,027				Homeland Security and Preparedness ^(b)	13	3,066	3,066	3,066
---	3,190 ^R	8,914	17,131	11,429	Administration and Support Services	99	2,500	2,500	2,500
---	2,864				Total All Other Funds		5,566	5,566	5,566
---	2,244 ^R	-1,162	3,946	2,474	GRAND TOTAL ALL FUNDS		121,051	130,044	130,044
---	13,325	7,752	21,077	13,903					
100,323	55,201	2,218	157,742	92,372					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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 the 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 the Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

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.

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.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Community-Based Violence Intervention shall be used to develop violence-intervention programming and provide grants to municipalities, individuals and nonprofit organizations impacted by higher than average rates of violence, pursuant to a competitive process administered by the Office of the Attorney General, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Community-Based Violence Intervention Program, an amount not to exceed five percent of the funds 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.

The unexpended balance at the end of the preceding fiscal year in the Community-Based Violence Intervention 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 "New Jersey Nonprofit Security Grant Program," P.L.2021, c.439 (C.App.A:9-87 et seq.) 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 Reproductive Health Security Grant Program shall be used to provide grants to eligible reproductive health care facilities that provide reproductive health care services, pursuant to a process administered by the Director of the Office of Homeland Security and Preparedness to determine facilities that are at a high risk of being the target of unlawful activity, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Reproductive Health Security Grant Program, an amount not to exceed five percent of the funds 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.

Language Recommendations -- State Aid - General Fund

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

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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

- 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.

PROGRAM CLASSIFICATIONS

- Legal Services.** Provides day-to-day counseling and advice, renders written legal opinions on questions concerning

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.

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Legal Services				
Appeals pending	1,334	1,136	1,200	1,200
Appeals disposed	1,137	925	1,050	1,050
Formal administrative agency advice pending	28	2	5	5
Administrative agency advice completed	9	3	6	6
Litigation pending	12,229	11,830	12,500	12,500
Litigation concluded	5,629	6,640	6,500	6,500
Other matters pending	6,881	6,755	6,900	6,900
Other matters concluded	3,203	3,545	3,100	3,100
Administrative hearings pending	2,151	1,812	2,285	2,285
Administrative hearings concluded	1,068	1,006	900	900
Workers Compensation pending	7,728	6,090	7,000	7,000
Workers Compensation completed	1,080	1,334	1,400	1,400
Second Injury pending	4,875	4,325	4,950	4,950
Second Injury completed	433	405	500	500
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	533	574	556	568
All other	246	286	266	334
Total positions	779	860	822	902 (a)
Filled positions by program class				
Legal Services	779	860	822	902
Total positions	779	860	822	902

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

- (a) The funded position counts for fiscal 2024 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.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2023 Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
22,411	89,341	---	111,752	111,751	Legal Services	12	120,174	114,682	114,682

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Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended
22,411	89,341	---	111,752	111,751	<u>DIRECT STATE SERVICES</u>			
<i>Total Direct State Services</i>						120,174 ^(a)	114,682	114,682
<i>Less:</i>								
						(93,203)	(96,711)	(96,711)
						(93,203)	(96,711)	(96,711)
						26,971	17,971	17,971
<i>Total State Appropriation</i>								
Distribution by Fund and Object								
<i>Personal Services:</i>								
						14,844	15,844	15,844
						14,844	15,844	15,844
						89	89	89
						462	462	462
						134	134	134
<i>Special Purpose:</i>								
						93,203	96,711	96,711
						10,000 ^S		
						1,442	1,442	1,442
<i>Less:</i>								
						(93,203)	(96,711)	(96,711)
<i>Grand Total State Appropriation</i>						26,971	17,971	17,971
OTHER RELATED APPROPRIATIONS								
Federal Funds								
<i>Total Federal Funds</i>								
All Other Funds								
<i>Total All Other Funds</i>								
<i>GRAND TOTAL ALL FUNDS</i>						26,971	17,971	17,971

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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.

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80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. 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. **Services to Victims of Crime.** Advances a unified strategy for public safety by bringing together victim services, including victims of domestic violence and sexual assault, and violence intervention and prevention programming. The Division of Violence Intervention and Victim Assistance (VIVA) centralizes these services under one roof and provides staffing to support these programs Statewide. Within VIVA, the Office of Victim Support serves as the hub or home-base for the creation and implementation of victim-centered policy and training. In addition, the Office of Violence Intervention and Prevention provides violence intervention and prevention programs and dedicated leadership to building and strengthening the innovative initiatives currently launched across the State. Further, the Office of Trial and Criminal Justice Process sets policy for the State Office of Victim Witness Advocacy, and develops protocols and practices for victim witness advocates across the State to comply with as they work with victims and survivors. Lastly, 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 maximum amount awarded for an eligible claim is \$25,000.

EVALUATION DATA

PROGRAM DATA	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	1,300	1,154	1,300	1,340
Devices tested	9,331	10,833	9,600	9,600
Penalties collected	998,365	1,731,391	1,500,000	1,500,000
Commodity checks	249,162	309,398	275,000	275,000
Securities Bureau				
Special investigations	61	59	60	70
Inquiries	11,800	9,128	10,000	13,000
Hearings and conferences	131	139	130	130
Applications	300,556	320,992	320,000	280,000
Administrative orders	35	43	33	30

LAW AND PUBLIC SAFETY

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Registrations	258,675	265,369	265,000	247,000
Consumer Protection programs				
Consumer complaints opened	17,912	18,091	16,000	16,000
Consumer complaints closed	14,468	15,618	13,000	13,000
Value of restitutions made (a)	\$1,088,546	\$1,291,260	\$5,840,000	\$215,000
Penalties collected (a)	\$13,743,740	\$6,916,253	\$30,000,000	\$5,000,000
Number of controlled dangerous substance manufacturers registrations	58,325	59,098	57,000	57,000
Licenses issued - Public Movers and Warehouseman	296	309	320	320
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	27,610	28,755	29,000	29,000
Architects	9,235	9,128	9,500	9,500
Dentists and Dental Hygienists	23,734	22,780	25,000	25,000
Mortuary Science	2,369	2,396	2,500	2,500
Professional Engineers and Land Surveyors	20,661	20,063	21,000	21,000
Medical Examiners	55,963	58,325	56,000	56,000
Nursing	217,569	208,589	230,000	230,000
Optometrists	2,163	2,400	2,400	2,400
Pharmacy	40,669	44,418	41,000	41,000
Veterinary Medical Examiners	3,400	3,488	3,000	3,000
Court Reporting	790	711	850	850
Ophthalmic Dispensers and Ophthalmic Technicians	1,663	1,539	1,800	1,800
Cosmetology and Hairstyling	84,924	90,830	88,000	88,000
Professional Planners	2,254	2,080	2,500	2,500
Electrical Contractors	18,757	19,288	21,000	21,000
Psychological Examiners	3,787	3,970	3,700	3,700
Master Plumbers	5,552	5,303	6,000	6,000
Marriage Counselor Examiners	11,391	12,844	11,000	11,000
Chiropractic Examiners	3,392	3,293	3,400	3,400
Physical Therapists	13,642	13,437	13,000	13,000
Audiology and Speech Pathology	8,933	8,194	7,900	7,900
Real Estate Appraisal	2,751	2,607	2,700	2,700
Respiratory Care	3,568	3,492	3,800	3,800
Social Work Examiners	21,946	24,114	22,000	22,000
Orthotics and Prosthetics	204	224	215	215
Occupational Therapists	9,313	9,464	9,300	9,300
Cemetery Companies	167	182	170	170
Polysomnography	344	360	400	400
Massage Therapists	8,199	8,835	9,000	9,000
Heating, Ventilation & Air Conditioning	7,689	7,709	8,400	8,400
Certified Psychoanalysts	38	41	35	35
Elevator, Escalator and Moving Walkway Mechanics	1,265	1,319	1,200	1,200
Creative Arts Therapists (b)	---	145	150	150
Protection of Civil Rights				
Caseload (c)				
Cases received (docketed)-Verified complaints received ..	497	790	850	925
Cases closed (resolved)-Investigations completed	469	556	650	700
Ending balance (cumulative)	808	1,042	1,242	1,467
Intakes submitted on New Jersey Bias Investigation Access System (NJBIAS) (d)	366	1,737	2,500	2,500
Monetary awards	\$711,205	\$1,193,092	\$1,400,000	\$1,400,000
Negotiated settlement agreements	136	120	140	150
Findings of no probable cause	188	271	350	400
Findings of probable cause	27	49	60	65
Penalty payments/payments in lieu of penalties	\$130,500	\$27,000	\$350,000 (e)	\$125,000
Trainings presented	14	40	50	175
Outreach presentations	88	100	120	150
Services to Victims of Crime				
Victims of Crime Compensation Office				
Claims pending, July 1	862	314	511	1,634
Cases re-opened	444	534	642	772

LAW AND PUBLIC SAFETY

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Claims received	3,758	4,677	5,821	7,244
Supplemental Review	3,307	3,574	3,863	4,174
Claims concluded	4,750	5,014	5,340	5,739
Approved for payments	1,890	2,227	2,624	3,092
Denied	2,860	2,787	2,716	2,647
Supplemental awards	3,025	3,323	3,650	4,010
Ending balance, June 30	314	511	1,634	3,911
Total Average award	\$6,627	\$7,053	\$7,540	\$8,094
Average original award	\$3,626	\$4,091	\$4,616	\$5,208
Average supplemental award	\$3,001	\$2,962	\$2,924	\$2,886

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	138	148	167	182
All other	412	434	428	514
Total positions	550	582	595	696

Filled positions by program class

Consumer Affairs	314	339	334	382
Operation of State Professional Boards	153	148	155	193
Protection of Civil Rights	55	66	73	80
Services to Victims of Crime	28	29	33	41
Total positions	550	582	595	696

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

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

(a) The value of restitution and penalties collected vary due to the number of settlements and the size and scope of each case.

(b) P.L.2019, c.273 established the State Board of Creative Arts Therapists.

(c) The increase in caseload data beginning in fiscal 2022 reflects an expansion in outreach activities and the application of an upgraded case management software program.

(d) Fiscal 2021 does not reflect a full year of intake submissions as the NJBIAS system went live in November 2020.

(e) Includes a one-time penalty payment of \$250,000.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
7,857	49,354	-858	56,353	44,762	14	17,857	12,857	12,857	
18,033	83,755	-7,636	94,152	50,284					
17,941	83,755	-7,636	94,060	50,192	15	32,155	17,633	17,633	
92	---	---	92	92		32,063	17,541	17,541	
5,952	29	---	5,981	5,981		92	92	92	
13,372	2,903	---	16,275	13,802	16	7,648	8,385	8,385	
					19	13,372	14,372	14,372	
45,214	136,041	-8,494	172,761	114,829		71,032	53,247	53,247	
45,122	136,041	-8,494	172,669	114,737		70,940 ^(a)	53,155	53,155	
92	---	---	92	92		92	92	92	
Distribution by Fund and Object									
Personal Services:									
5,894	45,631								
400 ^S	47,544 ^R	-39,423	60,046	25,033		7,242	7,523	7,523	
92	---	---	92	57		75	54	54	
---	---	---	---	7,500		---	---	---	

LAW AND PUBLIC SAFETY

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
---	---	---	---	35	<u>DIRECT STATE SERVICES</u>				
						17	38	38	
					Employee Benefits (CRF)				
6,386	93,175	-39,423	60,138	32,625	<i>Total Personal Services</i>				
6,294	93,175	-39,423	60,046	32,533	<i>(From General Fund)</i>				
92	---	---	92	92	<i>(From Casino Revenue Fund)</i>				
102	270	320	692	196	Materials and Supplies				
18,895	6,422	28,874	54,191	39,862	Services Other Than Personal				
198	3,178	386	3,762	1,783	Maintenance and Fixed Charges				
					Special Purpose:				
500	---	---	500	500					
					Prescription Drug Monitoring Program				
---	---	---	---	---	14	500	500	500	
					Professional Licensure Processing Improvements				
---	---	---	---	---	14	5,000	---	---	
					OB/GYN Clinical Training Program				
---	---	---	---	---	14	5,000	5,000	5,000	
	759				Controlled Dangerous Substance Registration Program				
---	1,399 ^R	---	2,158	1,443	14	---	---	---	
1,200	899 ^R	---	2,099	1,948	Consumer Affairs Legalized Games of Chance				
					14	1,200	1,200	1,200	
	6,969				Securities Enforcement Fund				
893	14,318 ^R	---	22,180	15,585	14	893	893	893	
	5				Consumer Affairs Weights and Measures Program				
2,612	923 ^R	---	3,540	3,538	14	2,612	2,612	2,612	
	1,690				Consumer Affairs Charitable Registration Program				
556	2,337 ^R	---	4,583	2,686	14	556	556	556	
	20				Operation of State Professional Boards				
---	292 ^R	-142	170	145	15	---	---	---	
500	357	810	1,667	402	Personal Care Attendants - Background Checks				
					15	500	500	500	
					Health Care Professions Fee Waiver				
---	---	---	---	---	15	14,066	---	---	
	1,662				Victims of Crime Compensation Office				
13,372	301 ^R	---	15,335	13,522	19	13,372	13,372	13,372	
	829				Criminal Disposition and Revenue Collection Fund				
---	111 ^R	---	940	280	19	---	---	---	
					Violence Intervention and Victim Assistance				
---	---	---	---	---	19	---	1,000	1,000	
---	125	681	806	314	Additions, Improvements and Equipment				
45,214	136,041	-8,494	172,761	114,829	Grand Total State Appropriation				
						71,032	53,247	53,247	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
2,000	253	---	2,253	253	Consumer Affairs				
625	1,508	---	2,133	1,508	Protection of Civil Rights				
<u>3,244</u>	<u>2,819</u>	<u>---</u>	<u>6,063</u>	<u>2,819</u>	Services to Victims of Crime				
5,869	4,580	---	10,449	4,580	Total Federal Funds				
						9,719	11,719	11,719	
All Other Funds									
	14,469				Consumer Affairs				
---	1,460 ^R	---	15,929	997	14	473,070	29,732	29,732	
	57				Protection of Civil Rights				
---	35 ^R	---	92	91	16	20	20	20	
	1,649				Services to Victims of Crime				
---	637 ^R	---	2,286	432	19	1,870	4,731	4,731	
---	18,307	---	18,307	1,520	Total All Other Funds				
51,083	158,928	-8,494	201,517	120,929		474,960	34,483	34,483	
					GRAND TOTAL ALL FUNDS				
						555,711	99,449	99,449	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 appropriation has been adjusted, where relevant, for the allocation of salary program.

LAW AND PUBLIC SAFETY

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 Victims of Crime Compensation Office 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 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.

NOTES

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 State and federal entitlements.

Budget Highlights

The fiscal year 2024 budget for the Department of Military and Veterans' Affairs totals \$115.5 million, an increase of \$7.4 million or 6.8% over the fiscal 2023 adjusted appropriation of \$108.1 million. The fiscal 2024 budget provides continued growth to support the hiring of new direct care employees in the three Memorial Homes pursuant to P.L.2020, c.112, which set staffing ratios for nursing homes. In addition, the budget will fund improved infection control measures at the Memorial Homes, including the conversion of double occupancy rooms to single occupancy rooms and the hiring of Nursing Consultant and Supervisor of Nursing positions.

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.

Support to Our Veterans

The Division of Veterans Healthcare Services operates three long term care facilities 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 311,000 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. The fiscal 2024 budget provides additional funding to ensure there is a veterans service officer in every New Jersey county. 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 Division is also responsible for the State Approving Agency (SAA). SAA reviews, evaluates and approves the quality of education and training programs under the State and federal criteria. The SAA conducts on-site technical assistance and compliance visits to approved institutions and to those seeking approval. The SAA engages in outreach activities to encourage wider use of the GI Bill by veterans, other beneficiaries, schools and employers.

The Brigadier General William C. Doyle Veterans' Memorial Cemetery continues to be one of the nation's busiest State-operated veterans' cemeteries with over 3,000 interments conducted during fiscal year 2022. 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 195 in the current fiscal year.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recom- mended
96,909	15,806	4,008	116,723	106,910	105,187	112,068	112,068
3,095	---	---	3,095	2,561	2,893	3,395	3,395
---	25	2,000	2,025	2,000	---	---	---
100,004	15,831	6,008	121,843	111,471	108,080	115,463	115,463
100,004	15,831	6,008	121,843	111,471	Total General Fund		
					Total Appropriation,		
					<i>Department of Military and Veterans'</i>		
					<i>Affairs</i>		
					108,080	115,463	115,463

MILITARY AND VETERANS' AFFAIRS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Military Services							
5,226	213	4,008	9,447	9,162	9,084	9,372	9,372
4,617	5,442	---	10,059	5,184	4,617	6,102	6,102
9,843	5,655	4,008	19,506	14,346	13,701	15,474	15,474
Subtotal							
Services to Veterans							
8,624	6,930	---	15,554	12,255	9,741	11,866	11,866
25,604	1,445	---	27,049	26,589	26,162	27,426	27,426
24,920	931	---	25,851	25,351	26,606	27,431	27,431
27,918	845	---	28,763	28,369	28,977	29,871	29,871
87,066	10,151	---	97,217	92,564	91,486	96,594	96,594
96,909	15,806	4,008	116,723	106,910	105,187	112,068	112,068
TOTAL DIRECT STATE SERVICES							
GRANTS-IN-AID - GENERAL FUND							
Military Services							
500	---	---	500	---	---	---	---
Services to Veterans							
2,448	---	---	2,448	2,414	2,746	2,643	2,643
49	---	---	49	49	49	250	250
49	---	---	49	49	49	251	251
49	---	---	49	49	49	251	251
2,595	---	---	2,595	2,561	2,893	3,395	3,395
3,095	---	---	3,095	2,561	2,893	3,395	3,395
TOTAL GRANTS-IN-AID							
CAPITAL CONSTRUCTION							
Military Services							
---	1	---	1	---	---	---	---
---	1	---	1	---	---	---	---
---	2	---	2	---	---	---	---
Services to Veterans							
---	23	2,000	2,023	2,000	---	---	---
---	25	2,000	2,025	2,000	---	---	---
100,004	15,831	6,008	121,843	111,471	108,080	115,463	115,463
Total Appropriation, Department of Military and Veterans' Affairs							

MILITARY AND VETERANS' AFFAIRS

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 Regional Training Institute Battle Simulation Lab 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 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 31 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

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
New Jersey National Guard Support Services				
Armory use data (days)	11,704	22,904	20,700	20,700
Military	5,379	13,570	12,400	12,400
Other State agencies	2,737	2,829	2,500	2,500
Private/public	3,588	6,505	5,800	5,800
Land management (acres)	11,439	11,132	11,132	11,132
Authorized strength of Army National Guard	6,077	6,022	6,022	6,022
Strength of Army National Guard, June 30	100%	100%	100%	100%
Authorized strength of Air National Guard	2,248	2,286	2,286	2,286
Strength of Air National Guard, June 30	103%	103%	103%	103%
Joint Training Center Management and Operations				
Individuals trained (person days)				
New Jersey National Guard troops	52,256	45,000	50,000	50,000
State Police	71,651	52,559	55,192	55,192
Criminal Justice	36,754	28,545	28,531	28,531
Juvenile Justice Commission	4,001	7,084	4,219	4,219
Department of Corrections	22,329	33,023	23,371	23,371
ChalleNGe Youth Program	---	14,732	43,120	43,120
All others	103,077	98,521	111,373	111,373
PERSONNEL DATA				
Affirmative Action data				
Male minority	258	283	273	---
Male minority percentage	17.8%	19.5%	18.9%	---
Female minority	693	655	652	---
Female minority percentage	47.9%	45.0%	45.2%	---
Total minority	951	938	925	---
Total minority percentage	65.7%	64.5%	64.1%	---

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Position Data				
Filled positions by funding source				
State supported	72	95	93	94
Federal	159	181	195	196
Total positions	231	276	288	290
Filled positions by program class				
New Jersey National Guard Support Services	170	188	199	203
Joint Training Center Management and Operations	6	10	7	7
Administration and Support Services	55	78	82	80
Total positions	231	276	288	290

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

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

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2022				Prog. Class.	2023		Year Ending June 30, 2024	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,617	5,442	---	10,059	5,184					
74	208	---	282	4	40	4,617	6,102	6,102	
					60	74	74	74	74
5,152	5	4,008	9,165	9,158	99	9,010	9,298	9,298	9,298
9,843	5,655	4,008	19,506	14,346		13,701^(a)	15,474	15,474	
Distribution by Fund and Object									
Personal Services:									
5,906	---	4,000	9,906	9,906		9,839	9,927	9,927	
5,906	---	4,000	9,906	9,906		9,839	9,927	9,927	
357	---	8	365	365		357	357	357	
928	---	---	928	897		1,103	1,303	1,303	
934	---	---	934	925		934	934	934	
Special Purpose:									
---	360	---	---	---	40	---	---	---	---
50	1,851 ^R	-2,167	44	50	40	50	50	50	
265	479	---	744	178	40	265	265	265	
1,105	2,668	---	3,773	871	40	1,105	2,140	2,140	
250	---	---	250	250	99	---	---	---	
48	297	2,167	2,512	904		48	498	498	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
500	---	---	500	---	40	---	---	---	
500	---	---	500	---		---	---	---	

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
500 ^S	---	---	500	---	40	---	---	---	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	1	---	1	---	40	---	---	---	
---	1	---	1	---	99	---	---	---	
---	2	---	2	---	Total Capital Construction				
Distribution by Fund and Object									
Central Operations									
---	1	---	1	---	99	---	---	---	
National Guard Programs Support									
---	1	---	1	---	40	---	---	---	
<u>10,343</u>	<u>5,657</u>	<u>4,008</u>	<u>20,008</u>	<u>14,346</u>	Grand Total State Appropriation				
						<u>13,701</u>	<u>15,474</u>	<u>15,474</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
72,973					New Jersey National Guard Support Services				
1,832 ^S	27,214	274	102,293	47,936	40	89,222	98,580	98,580	
<u>16,375</u>	<u>106</u>	<u>---</u>	<u>16,481</u>	<u>106</u>	Administration and Support Services				
<u>91,180</u>	<u>27,320</u>	<u>274</u>	<u>118,774</u>	<u>48,042</u>	99	<u>19,750</u>	<u>24,750</u>	<u>24,750</u>	
						Total Federal Funds			
						<u>108,972</u>	<u>123,330</u>	<u>123,330</u>	
All Other Funds									
---	427				New Jersey National Guard Support Services				
---	429 ^R	31	887	147	40	1,625	1,625	1,625	
---	5	---	5	---	Joint Training Center Management and Operations				
---	12				Administration and Support Services				
<u>---</u>	<u>529^R</u>	<u>---</u>	<u>541</u>	<u>540</u>	99	<u>750</u>	<u>500</u>	<u>500</u>	
						Total All Other Funds			
						<u>2,375</u>	<u>2,125</u>	<u>2,125</u>	
<u>101,523</u>	<u>34,379</u>	<u>4,313</u>	<u>140,215</u>	<u>63,075</u>	GRAND TOTAL ALL FUNDS				
						<u>125,048</u>	<u>140,929</u>	<u>140,929</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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.

In addition to the amounts hereinabove appropriated for the National Guard-State Active Duty account, there are appropriated such amounts as are determined to be necessary by The Adjutant General to pay for the cost of unanticipated or extraordinary National Guard deployments, 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 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.

MILITARY AND VETERANS' AFFAIRS

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 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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	88,598	103,217	129,000	129,000
Number of claims processed	6,390	8,323	10,790	10,790
VA special monetary benefits provided (in millions)	\$58	\$190	\$100	\$100
Veterans' Tuition Credit program participants	2	2	2	2
Blind veterans receiving allowances	25	25	25	25
Paraplegic and hemiplegic veterans receiving allowances	159	155	160	160
Veterans' transportation (trips)	8,869	13,030	25,000	20,000
Post-traumatic stress disorder counseling sessions	11,120	10,156	14,500	14,500
Veterans' Haven residents	167	178	195	218
State approving agency				
Approved program sites (cumulative)	1,165	1,165	1,200	1,200
Program approving actions	2,981	2,800	3,200	3,200
Approving agency visits to program sites	14	80	50	50
Other activities	274	250	350	350
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	3,055	3,208	3,208	3,958
Total interments	85,312	88,520	91,728	95,686
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	162	157	174	188
Federal	4	4	3	4
Total positions	166	161	177	192

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Filled positions by program class				
Veterans' Outreach and Assistance	48	45	49	75
Veterans' Haven	79	78	83	78
Burial Services	39	38	45	39
Total positions	166	161	177	192

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 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 reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
3,925	1,084	-1,079	3,930	3,926	Veterans' Outreach and Assistance	50	4,998	5,823	5,823
2,540	2,410	1,079	6,029	4,435	Veterans' Haven	51	2,540	2,540	2,540
2,159	3,436	---	5,595	3,894	Burial Services	70	2,203	3,503	3,503
<u>8,624</u>	<u>6,930</u>	<u>---</u>	<u>15,554</u>	<u>12,255</u>	Total Direct State Services		<u>9,741</u> ^(a)	<u>11,866</u>	<u>11,866</u>
Distribution by Fund and Object									
Personal Services:									
6,870	---	1,052	7,922	7,922	Salaries and Wages		7,987	8,367	8,367
<u>6,870</u>	<u>---</u>	<u>1,052</u>	<u>7,922</u>	<u>7,922</u>	Total Personal Services		<u>7,987</u>	<u>8,367</u>	<u>8,367</u>
459	2,060 1,243 ^R	550	4,312	2,742	Materials and Supplies		459	501	501
287	30	---	317	288	Services Other Than Personal		287	417	417
118	18	---	136	126	Maintenance and Fixed Charges		118	1,586	1,586
Special Purpose:									
---	251 833 ^R	-1,079	5	---	Veterans' Outreach and Assistance	50	---	---	---
67	---	---	67	67	Payment of Military Leave Benefits	50	67	67	67
110	---	---	110	110	Veterans' State Benefits Bureau	50	110	110	110
371	---	---	371	371	Maintenance for Memorials	50	371	371	371
---	944 1,102 ^R	-523	1,523	---	Veterans' Haven North Transitional Housing Receipts	51	---	---	---
25	---	---	25	---	Indigent Veteran Burial Assistance	70	25	25	25
317	---	---	317	317	Honor Guard Support Services	70	317	317	317
---	449	---	449	312	Additions, Improvements and Equipment		---	105	105
GRANTS-IN-AID									
Distribution by Fund and Program									
2,448	---	---	2,448	2,414	Veterans' Outreach and Assistance	50	2,746	2,643	2,643
<u>2,448</u>	<u>---</u>	<u>---</u>	<u>2,448</u>	<u>2,414</u>	Total Grants-in-Aid		<u>2,746</u>	<u>2,643</u>	<u>2,643</u>
Distribution by Fund and Object									
Grants:									
399	---	---	399	387	Support Services for Returning Veterans	50	399	399	399

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2023 Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
250	---	---	250	250	Vietnam Veterans Memorial Foundation	50	250	250	250
4	---	---	4	---	Veterans' Tuition Grants	50	4	4	4
---	---	---	---	---	Mental Health First Aid for Veterans, Military Members, and Their Families	50	200	---	---
335	---	---	335	334	Veterans' Transportation	50	335	335	335
25	---	---	25	19	Blind Veterans' Allowances	50	41	57	57
135	---	---	135	124	Paraplegic and Hemiplegic Veterans' Allowance	50	217	298	298
1,300	---	---	1,300	1,300	Post Traumatic Stress Disorder	50	1,300	1,300	1,300
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	23	2,000	2,023	2,000	Administration and Support Services	99	---	---	---
---	23	2,000	2,023	2,000	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Veterans' Program Support									
---	23	---	23	---	Veterans' Homes - Generator Transfer Switches	99	---	---	---
---	---	2,000	2,000	2,000	COVID-19 Training, Prevention, and Treatment	99	---	---	---
11,072	6,953	2,000	20,025	16,669	Grand Total State Appropriation		12,487	14,509	14,509
OTHER RELATED APPROPRIATIONS									
Federal Funds									
672					Veterans' Outreach and Assistance	50	755	808	808
3 ^S	77	---	752	507	Burial Services	70	23,535	10,529	10,529
19,010	---	---	19,010	---	Administration and Support Services	99	5,458	4,928	4,928
7,088	323	---	7,411	323	Total Federal Funds		29,748	16,265	16,265
26,773	400	---	27,173	830	All Other Funds				
---	488				Veterans' Outreach and Assistance	50	367	367	367
---	51 ^R	1	540	120	Veterans' Haven	51	3,004	3,004	3,004
---	68	---	75	---	Burial Services	70	1,200	1,300	1,300
---	7 ^R	---	---	---	Total All Other Funds		4,571	4,671	4,671
---	614	1	615	120	GRAND TOTAL ALL FUNDS		46,806	35,445	35,445
37,845	7,967	2,001	47,813	17,619					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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.

MILITARY AND VETERANS' AFFAIRS

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.

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	312	312	312	312
Average daily population	180	200	225	230
Ratio: daily population/total positions	0.5/1	0.6/1	0.8/1	0.6/1
Annual per capita	\$177,678	\$152,775	\$144,764	\$147,987
Daily per capita	\$487	\$419	\$397	\$405
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	343	329	299	388
Total positions	343	329	299	388
Filled positions by program class				
Domiciliary and Treatment Services	276	263	236	308
Administration and Support Services	67	66	63	80
Total positions	343	329	299	388

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

The evaluation data reflects the impact of the COVID-19 pandemic.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
20,069	---	---	20,069	20,069	Domiciliary and Treatment Services	20	20,592	21,656	21,656
5,535	1,445	---	6,980	6,520	Administration and Support Services	99	5,570	5,770	5,770
25,604	1,445	---	27,049	26,589	Total Direct State Services		26,162 (a)	27,426	27,426
Distribution by Fund and Object									
21,873	---	---	21,873	21,873	Personal Services: Salaries and Wages		22,251	23,073	23,073

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
21,873	---	---	21,873	21,873		22,251	23,073	23,073
1,965	---	---	1,965	1,964		1,965	1,965	1,965
1,417	---	---	1,417	1,417		1,597	1,839	1,839
235	---	---	235	234		235	235	235
114	1,445	---	1,559	1,101		114	314	314
GRANTS-IN-AID								
Distribution by Fund and Program								
49	---	---	49	49		49	250	250
					20			
49	---	---	49	49		49	250	250
Distribution by Fund and Object								
Grants:								
49	---	---	49	49	20	49	250	250
25,653	1,445	---	27,098	26,638		26,211	27,676	27,676
OTHER RELATED APPROPRIATIONS								
Federal Funds								
4,500	1,638	---	6,138	3,917		4,000	4,000	4,000
2,286	---	---	2,286	---		2,286	2,286	2,286
6,786	1,638	---	8,424	3,917		6,286	6,286	6,286
All Other Funds								
---	---	---	---	---	99	75	75	75
---	---	---	---	---	99	75	75	75
32,439	3,083	---	35,522	30,555		32,572	34,037	34,037

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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-infirmiry 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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	200	205	205	205
Ratio: daily population/total positions	0.6/1	0.6/1	0.6/1	0.6/1
Annual per capita	\$170,630	\$141,395	\$156,337	\$161,346
Daily per capita	\$467	\$387	\$428	\$442
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	346	342	337	363
Total positions	346	342	337	363

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Filled positions by program class				
Domiciliary and Treatment Services	290	290	275	299
Administration and Support Services	56	52	62	64
Total positions	346	342	337	363

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

The evaluation data reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
20,559	---	---	20,559	20,496	Domiciliary and Treatment Services	20	22,210	22,835	22,835
4,361	931	---	5,292	4,855	Administration and Support Services	99	4,396	4,596	4,596
24,920	931	---	25,851	25,351	Total Direct State Services		26,606 ^(a)	27,431	27,431
Distribution by Fund and Object									
Personal Services:									
22,158	---	---	22,158	22,158	Salaries and Wages		23,652	24,114	24,114
22,158	---	---	22,158	22,158	Total Personal Services		23,652	24,114	24,114
1,370	---	---	1,370	1,339	Materials and Supplies		1,370	1,370	1,370
1,191	---	---	1,191	1,125	Services Other Than Personal		1,383	1,546	1,546
162	---	---	162	147	Maintenance and Fixed Charges		162	162	162
39	931	---	970	582	Additions, Improvements and Equipment		39	239	239
GRANTS-IN-AID									
Distribution by Fund and Program									
49	---	---	49	49	Domiciliary and Treatment Services	20	49	251	251
49	---	---	49	49	Total Grants-in-Aid		49	251	251
Distribution by Fund and Object									
Grants:									
49	---	---	49	49	Prescription Drug Program	20	49	251	251
24,969	931	---	25,900	25,400	Grand Total State Appropriation		26,655	27,682	27,682
OTHER RELATED APPROPRIATIONS									
Federal Funds									
4,199	1,556	---	5,755	3,586	Domiciliary and Treatment Services	20	4,000	4,000	4,000
389	---	---	389	---	Administration and Support Services	99	1,319	1,319	1,319
4,588	1,556	---	6,144	3,586	Total Federal Funds		5,319	5,319	5,319
All Other Funds									
---	14	---	14	---	Domiciliary and Treatment Services	20	---	---	---
---	---	---	---	---	Administration and Support Services	99	75	75	75
---	14	---	14	---	Total All Other Funds		75	75	75
29,557	2,501	---	32,058	28,986	GRAND TOTAL ALL FUNDS		32,049	33,076	33,076

MILITARY AND VETERANS' AFFAIRS

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 appropriation has been adjusted, where relevant, for the allocation of salary program.

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 skilled nursing care beds to service veterans with chronic disabilities. Eligibility require-

ments 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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	300	300	300	300
Average daily population	249	253	235	250
Ratio: daily population/total positions	0.7/1	0.7/1	0.7/1	0.6/1
Annual per capita	\$135,470	\$136,368	\$142,366	\$134,408
Daily per capita	\$371	\$374	\$390	\$368
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	362	347	343	387
Total positions	362	347	343	387
Filled positions by program class				
Domiciliary and Treatment Services	281	266	270	298
Administration and Support Services	81	81	73	89
Total positions	362	347	343	387

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2023 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
22,663	---	---	22,663	22,658					
					Domiciliary and Treatment Services	20	23,688	24,582	24,582
5,255	845	---	6,100	5,711	Administration and Support Services	99	5,289	5,289	5,289
27,918	845	---	28,763	28,369	Total Direct State Services		28,977^(a)	29,871	29,871
Distribution by Fund and Object									
Personal Services:									
23,857	---	---	23,857	23,857	Salaries and Wages		24,742	25,395	25,395
23,857	---	---	23,857	23,857	Total Personal Services		24,742	25,395	25,395
1,482	---	---	1,482	1,477	Materials and Supplies		1,482	1,482	1,482
2,181	---	---	2,181	2,179	Services Other Than Personal		2,355	2,596	2,596
274	---	---	274	273	Maintenance and Fixed Charges		274	274	274
124	845	---	969	583	Additions, Improvements and Equipment		124	124	124

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
49	---	---	49	49	Domiciliary and Treatment Services	20	49	251	251
<u>49</u>	<u>---</u>	<u>---</u>	<u>49</u>	<u>49</u>	Total Grants-in-Aid		<u>49</u>	<u>251</u>	<u>251</u>
Distribution by Fund and Object									
Grants:									
49	---	---	49	49	Prescription Drug Program	20	49	251	251
<u>27,967</u>	<u>845</u>	<u>---</u>	<u>28,812</u>	<u>28,418</u>	Grand Total State Appropriation		<u>29,026</u>	<u>30,122</u>	<u>30,122</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
4,500	1,786	---	6,286	4,724	Domiciliary and Treatment Services	20	3,000	3,000	3,000
<u>2,089</u>	<u>---</u>	<u>---</u>	<u>2,089</u>	<u>1,637</u>	Administration and Support Services	99	1,355	405	405
<u>6,589</u>	<u>1,786</u>	<u>---</u>	<u>8,375</u>	<u>6,361</u>	Total Federal Funds		<u>4,355</u>	<u>3,405</u>	<u>3,405</u>
All Other Funds									
---	329 ^R	---	329	50	Administration and Support Services	99	75	75	75
<u>---</u>	<u>329</u>	<u>---</u>	<u>329</u>	<u>50</u>	Total All Other Funds		<u>75</u>	<u>75</u>	<u>75</u>
<u>34,556</u>	<u>2,960</u>	<u>---</u>	<u>37,516</u>	<u>34,829</u>	GRAND TOTAL ALL FUNDS		<u>33,456</u>	<u>33,602</u>	<u>33,602</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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.

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 2024 budget for the Department of State excluding Higher Education, totals \$158.0 million, a decrease of \$3.3 million or 2.1% under the fiscal 2023 adjusted appropriation of \$161.3 million. The fiscal 2024 budget reduction largely represents the elimination of one-time costs. This reduction is netted with growth for the support of local arts and cultural development, as well as maintenance of the State Voter Registration System.

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 2024, Direct State Services funding of \$23.3 million is recommended for the BAC. This total includes \$17.6 million for Travel and Tourism and \$750,000 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 2024 recommendation of \$8.9 million includes \$1.6 million 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 (NJSM) 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 NJSM. 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 2024 budget for the NJ State Museum is recommended at \$2.5 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 2024 recommendation of \$47.4 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.

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 2024 Direct State Services recommendation for the Office of the Secretary of State is \$9.4 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 \$6.8 million is recommended, including \$3.2 million for the Center for Hispanic Policy, Research and Development, \$1.4 million for the Office of Programs and \$2.2 million 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 \$41.4 million is recommended in fiscal 2024 for the Division of Elections. The Direct State Services recommendation of \$25.6 million for the Division's operation includes maintenance of the Statewide Voter Registration System, online voter registration and early voting expenses. The State Aid recommendation of \$15.8 million will reimburse County Boards of Election for costs associated with mail-in ballots and Election Day services.

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 2024 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.

The 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.

The 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 goals outlined in the State Plan for Higher Education, including increasing postsecondary attainment among working-age adults to 65% by 2025 to meet the economic talent expectations of the future. Strategies to achieve this goal include closing racial, ethnic and geographic equity gaps, improving college access and degree completion, and re-engaging greater numbers of adults in postsecondary education. The Some College, No Degree re-engagement initiative will provide \$8 million in fiscal 2024 to support adult and nontraditional students with degree attainment. In fiscal 2024, \$1 million will fund the Direct Support Professional Career Development Program, providing paid fellowship opportunities to postsecondary students interested in human services and allied health careers.

The OSHE administers 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 NJ College Promise, comprised of the Community College Opportunity Grant (CCOG) and the Garden State Guarantee (GSG). The Educational Opportunity Fund (EOF) program is a nationally-acclaimed model that provides more than 22,000 grants to academically and economically underserved undergraduate and graduate students at public and private institutions. Other programs include College Readiness Now, NJ Career Accelerator Internship Grant in partnership with the Department of Labor and Workforce Development (DLWD), 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.

The 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 DLWD, Department of Education (DOE), 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 2024 budget recommendation for OSHE is nearly \$10.5 million for Direct State Services and \$147.4 million in Grants-in-Aid. The budget also recommends \$80 million for the Outcomes-Based Allocation (OBA) which is direct aid for the senior public institutions and displayed in their budgets. The OBA funding is determined annually by OSHE based on a formula of enrollment, retention, and graduation metrics which are consistent with the goals of the State Plan for Higher Education. In fiscal 2024, the Hunger-Free Campus grants initiative will provide \$1.5 million to higher education institutions to combat food insecurity.

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 program in fiscal 2024 is nearly \$492.9 million. HESAA administers both components of New Jersey's College Promise, which offer eligible students a tuition-free pathway to a bachelor's degree: the Community College Opportunity Grant (CCOG) program provides \$39.8 million in funding and the Garden State Guarantee (GSG) program provides almost \$94.4 million in funding in fiscal 2024. CCOG and GSG each provide last-dollar financial assistance to eligible students with annual adjusted gross incomes between \$0 and \$100,000. HESAA also administers the New Jersey Better Education Savings Trust (NJBEST), the State's 529 College Savings Plan, including the one-time, dollar-for-dollar matching grants of up to \$750 for New Jersey families starting a new NJBEST scholarship program for account beneficiaries attending New Jersey colleges and universities. HESAA will also administer the new \$10 million Student Teacher Stipends program, which will

provide grants to students enrolled in approved educator preparation programs at New Jersey institutions. 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 2024 budget includes Direct State Services funding of nearly \$5.8 million and State Aid funding of nearly \$9 million.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
55,564	1,028	994	57,586	55,658	80,573	80,133	80,133
1,642,821	12,679	-42,910	1,612,590	1,556,397	1,730,939	2,067,527	1,848,994
61,329	21,900	---	83,229	54,483	28,329	22,099	20,099
1,759,714	35,607	-41,916	1,753,405	1,666,538	1,839,841	2,169,759	1,949,226
PROPERTY TAX RELIEF FUND							
4,976	---	---	4,976	4,976	6,840	11,965	4,676
4,976	---	---	4,976	4,976	6,840	11,965	4,676
1,764,690	35,607	-41,916	1,758,381	1,671,514	1,846,681	2,181,724	1,953,902
Total Appropriation, Department of State					1,846,681	2,181,724	1,953,902

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES - GENERAL FUND								
Higher Educational Services								
9,622	239	11	9,872	9,136				
					Office of the Secretary of Higher Education	10,032	10,474	10,474
Cultural and Intellectual Development Services								
405	---	417	822	820	405	405	405	
2,237	1	106	2,344	2,335	2,485	2,485	2,485	
928	---	171	1,099	1,098	2,558	1,558	1,558	
5,403	---	185	5,588	5,588	6,753	5,753	5,753	
8,973	1	879	9,853	9,841	12,201	10,201	10,201	
General Government Services								
9,036	---	101	9,137	9,096	9,441	9,441	9,441	
22,552	---	---	22,552	22,524	23,268	23,268	23,268	
1,157	1	---	1,158	923	1,157	1,157	1,157	
4,224	787	3	5,014	4,138	24,474	25,592	25,592	
36,969	788	104	37,861	36,681	58,340	59,458	59,458	
55,564	1,028	994	57,586	55,658	80,573	80,133	80,133	
55,564	1,028	994	57,586	55,658	80,573	80,133	80,133	
GRANTS-IN-AID - GENERAL FUND								
Higher Educational Services								
80,938	---	-11	80,927	75,927				
					Office of the Secretary of Higher Education	110,438	147,438	147,438

STATE

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recommended
569,736	12,463	---	582,199	533,976	Higher Education Student Assistance Authority	615,881	673,306	673,306
334,203	---	-21,444	312,759	312,759	Rutgers, The State University - New Brunswick	335,512	370,694	340,713
26,276	---	---	26,276	26,276	Agricultural Experiment Station	24,026	29,026	24,026
24,300	---	---	24,300	24,300	Rutgers, The State University - Camden	31,585	40,565	25,565
36,781	---	---	36,781	36,781	Rutgers, The State University - Newark	51,510	51,201	42,301
40,299	---	---	40,299	40,299	New Jersey Institute of Technology	47,793	75,020	39,865
6,544	---	---	6,544	6,544	Thomas Edison State University	7,775	11,284	8,601
128,193	---	-20,528	107,665	107,665	Rowan University	134,821	168,529	142,329
28,494	---	---	28,494	28,494	New Jersey City University	29,990	41,156	27,906
37,700	---	---	37,700	37,700	Kean University	43,607	54,009	45,709
33,982	---	---	33,982	33,982	William Paterson University of New Jersey	40,746	43,349	34,849
56,993	---	---	56,993	56,993	Montclair State University	62,066	105,835	65,960
28,667	---	---	28,667	28,667	The College of New Jersey	30,016	30,682	30,682
18,939	---	---	18,939	18,239	Ramapo College of New Jersey	20,975	27,361	21,561
30,273	---	---	30,273	30,273	Stockton University	35,830	54,775	34,886
81,745	---	-238	81,507	81,507	University Hospital	52,745	79,745	79,745
1,564,063	12,463	-42,221	1,534,305	1,480,382	<i>Subtotal</i>	1,675,316	2,003,975	1,785,442
					Cultural and Intellectual Development Services			
61,050	216	-417	60,849	60,537	Support of the Arts	40,375	46,975	46,975
8,463	---	-171	8,292	8,288	Development of Historical Resources	7,503	7,363	7,363
69,513	216	-588	69,141	68,825	<i>Subtotal</i>	47,878	54,338	54,338
					General Government Services			
5,245	---	-101	5,144	5,136	Office of the Secretary of State	5,245	6,714	6,714
2,000	---	---	2,000	2,000	Business Action Center	2,500	2,500	2,500
2,000	---	---	2,000	54	Election Management and Coordination	---	---	---
9,245	---	-101	9,144	7,190	<i>Subtotal</i>	7,745	9,214	9,214
1,642,821	12,679	-42,910	1,612,590	1,556,397	<i>Total Grants-In-Aid - General Fund</i>	1,730,939	2,067,527	1,848,994
1,642,821	12,679	-42,910	1,612,590	1,556,397	TOTAL GRANTS-IN-AID	1,730,939	2,067,527	1,848,994
					STATE AID - GENERAL FUND			
					Cultural and Intellectual Development Services			
4,299	---	---	4,299	4,299	Library Services	4,299	6,299	4,299
					General Government Services			
57,030	21,900	---	78,930	50,184	Election Management and Coordination	24,030	15,800	15,800
61,329	21,900	---	83,229	54,483	<i>Total State Aid - General Fund</i>	28,329	22,099	20,099
					STATE AID - PROPERTY TAX RELIEF FUND			
					Cultural and Intellectual Development Services			
4,976	---	---	4,976	4,976	Library Services	6,840	11,965	4,676
4,976	---	---	4,976	4,976	<i>Total State Aid - Property Tax Relief Fund</i>	6,840	11,965	4,676
66,305	21,900	---	88,205	59,459	TOTAL STATE AID	35,169	34,064	24,775
1,764,690	35,607	-41,916	1,758,381	1,671,514	<i>Total Appropriation, Department of State</i>	1,846,681	2,181,724	1,953,902

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. To accelerate upward mobility for all New Jerseyans, especially those from underrepresented backgrounds, through equitable pathways to postsecondary and career success.
2. To focus on improving equitable and affordable 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 lifelong success.
3. To take an equitable approach to all policy decision-making, particularly for those who have been traditionally underserved and marginalized.
4. To build a robust talent pipeline and achieve the State's goal of 65% of New Jersey adults achieving a postsecondary degree, certificate or industry-valued credential by 2025.
5. To enhance the economy through innovation, research and workforce development.
6. To collect, analyze and publish data that will enhance our understanding of student and institutional outcomes.
7. To implement the comprehensive State Plan for Higher Education 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.
8. To develop and promote policies that encourage affordability for students and the state while increasing credential attainment.
9. 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.

The OSHE authorizes licenses for in-state and out-of-state institutions of higher education to operate in New Jersey. The office is also responsible for: setting standards for academic degree programs; reviewing and approving branch campus plans; the financial monitoring and assessments of private institutions of higher education; authorizing institutions to exceed or change programmatic mission; supporting institutions faced with closure and authorizing university status for eligible institutions. The OSHE also serves as a critical resource for institutions, accrediting agencies, the federal government and the public.

The OSHE has pursued a number of important initiatives to galvanize stakeholders on key issues as part of a comprehensive approach to the State Plan for Higher Education. In fiscal year 2021, the 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.

In fiscal year 2020, the 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 include non-tuition costs. In fiscal year 2023, the first cohort of eligible students were awarded Garden State Guarantee funding. Funds will be used to continue supporting the Garden State Guarantee, which is the final linkage that completes the State's College Promise initiative.

The 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.

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. The 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.

The OSHE administers the Governor's School program, two intensive summer enrichment programs for academically talented high school students who live on campus and are taught by university faculty. The Governor's School program helps foster students' interests in careers in Science, Technology, Engineering and Math (STEM).

The College Readiness Now (CRN) program, administered by the 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 Campus Sexual Assault Commission mandated by P.L.2020, c.104, began convening in March 2021. The Commission has focused their recent efforts on developing a technical assistance framework to assist institutions in administering campus climate surveys. This is a practice now mandated by all institutions. The Commission is also charged with furthering the work of the Task Force on Campus Sexual Assault and the Working Group on Safe and Inclusive Learning Environments. The OSHE is working closely with the Chair and the Commission to ensure all aspects of the statutes are being upheld and institutions of higher education are making meaningful and impactful progress toward creating safer and more inclusive spaces for all students on New Jersey college campuses.

To increase apprenticeship opportunities, the Secretary is a member of the Governor's Apprenticeship Task Force, where the OSHE is responsible for engaging postsecondary institutions and connecting them to business and industry partners. The 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.

The 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 New Jersey Educational Facilities Authority (NJEFA) and other State agencies. The OSHE will also administer \$50 million in Career and Technical Education expansion projects at county colleges in New Jersey as part of the Securing Our Children’s Future Bond Program. In addition, the OSHE, in collaboration with the NJEFA, will release \$400 million in capital facilities grant funding from four revolving State-backed bond programs. These capital improvements will yield stronger facilities and programming for students and institutions in New Jersey.

The New Jersey Education to Earnings Data System (NJEEDS) is a statewide longitudinal data system administered by the 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. The 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), the OSHE launched a “Research with NJ” database to promote innovation and research, as well as strengthen the collaboration between academia and industry.

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 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 the Supplementary Education Program Grants, the 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

PROGRAM DATA	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Statewide Planning and Coordination for Higher Education				
Rutgers, The State University				
Undergraduate enrollment (FTE)	44,629	42,744	41,965	41,965
Graduate enrollment (FTE)	10,206	10,100	12,046	12,046
Total enrollment (FTE)	54,835	52,844	54,011	54,011
Montclair State University (a)				
Undergraduate enrollment (FTE)	14,344	13,954	15,049	15,049
Graduate enrollment (FTE)	2,676	2,637	2,612	2,612
Total enrollment (FTE)	17,020	16,591	17,661	17,661
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	7,516	7,513	7,464	7,520
Graduate enrollment (FTE)	1,363	1,512	2,024	2,049
Total enrollment (FTE)	8,879	9,025	9,488	9,569
Rowan University				
Undergraduate enrollment (FTE)	14,909	14,248	14,407	14,407
Graduate enrollment (FTE)	1,589	1,690	1,690	1,690
Total enrollment (FTE)	16,498	15,938	16,097	16,097
Kean University (b)				
Undergraduate enrollment (FTE)	9,241	8,937	9,262	9,075
Graduate enrollment (FTE)	1,536	1,384	1,338	1,274
Total enrollment (FTE)	10,777	10,321	10,600	10,349
State Colleges and Universities (c)				
Undergraduate enrollment (FTE)	30,821	28,912	27,940	27,681
Graduate enrollment (FTE)	2,789	3,244	3,328	3,341
Total enrollment (FTE)	33,610	32,156	31,268	31,022
Average tuition and fees (d)	\$14,597	\$14,904	\$15,344	---
Average total cost of attendance (d)	\$33,516	\$34,112	\$35,153	---

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Average third-semester retention rate (e)	83.7%	80.3%	---	---
Average six-year graduation rate (e)	62.8%	63.7%	---	---
Aid to County Colleges				
County colleges aided	18	18	18	18
Student enrollment (FTE)	97,914	87,154	81,091	81,091
Average tuition and fees (d)	\$5,041	\$5,265	\$5,343	---
Average total cost of attendance (d)	\$15,858	\$16,535	\$16,739	---
Average third-semester retention rate (e)	64.6%	66.2%	---	---
Average three-year combined graduation & transfer rates (e)	32.7%	30.2%	---	---
Support to Independent Institutions (a)				
Independent colleges and universities aided	14	14	14	13
Student enrollment (FTE)	27,144	26,068	24,317	23,187
Educational Opportunity Fund Programs				
Colleges and universities participating	41	41	41	40
Public	27	27	27	27
Private	14	14	14	13
Total opportunity grants	18,544	21,910	22,205	22,205
Academic year - undergraduate	12,956	16,087	16,268	16,268
Graduate program	297	320	330	330
Summer program	4,707	4,672	4,772	4,772
Winter program	584	831	835	835
PERSONNEL DATA				
Affirmative Action Data				
Male minority	1	1	5	---
Male minority percentage	4.8%	3.4%	20.8%	---
Female minority	9	10	8	---
Female minority percentage	42.9%	34.5%	33.3%	---
Total minority	10	11	13	---
Total minority percentage	47.7%	37.9%	54.1%	---
Position Data				
Filled positions by funding source				
State supported	20	26	21	28
Federal	1	3	3	3
Total positions	21	29	24	31
Filled positions by program class				
Statewide Planning and Coordination for Higher Education . .	17	24	21	28
Educational Opportunity Fund Programs	4	5	3	3
Total positions	21	29	24	31

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

The evaluation data reflects the impact of the COVID-19 pandemic.

(a) The fiscal 2024 budget estimate excludes Bloomfield College.

(b) Kean University became a public urban research university in fiscal 2021, per P.L.2021, c.282.

(c) Excludes Thomas Edison State University since data for this institution is not calculated on the basis of comparable FTEs.

(d) As reported to the Higher Education Student Assistance Authority.

(e) As calculated by the Student Unit Record Enrollment (SURE) system.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
9,202	239	11	9,452	8,769				
420	---	---	420	367	80	9,592	10,034	10,034
					81	440	440	440
9,622	239	11	9,872	9,136		10,032^(a)	10,474	10,474
Distribution by Fund and Object								
Personal Services:								
2,833	---	---	2,833	2,213		3,243	3,570	3,570
2,833	---	---	2,833	2,213		3,243	3,570	3,570
9	---	---	9	9		9	9	9
218	---	11	648	648		218	833	833
419 ^S	---					500 ^S		
12	---	105	117	116		12	12	12
1,000	---	---	1,000	1,000	80	1,000	1,000	1,000
5,000	---	---	5,000	5,000	80	5,000	5,000	5,000
50	239	-105	265	150		50	50	50
81 ^S								
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
27,100	---	-11	27,089	22,089				
53,838	---	---	53,838	53,838	80	55,600	92,600	92,600
					81	54,838	54,838	54,838
80,938	---	-11	80,927	75,927		110,438	147,438	147,438
Distribution by Fund and Object								
Grants:								
2,500	---	-11	2,489	2,489	80	2,500	2,500	2,500
1,000	---	---	1,000	1,000	80	1,000	1,000	1,000
1,000	---	---	2,000	2,000	80	2,000	2,000	2,000
1,000 ^S	---	---				1,000 ^S		
1,000	---	---	2,000	2,000	80	3,000	2,000	2,000
1,000 ^S	---	---				1,000 ^S		
100	---	---	100	100	80	100	100	100
---	---	---	---	---	80	1,500	1,500	1,500
10,000	---	---	10,000	10,000	80	35,000	70,000	70,000
5,000	---	---	5,000	---	80	---	---	---
---	---	---	---	---	80	3,000	8,000	8,000
4,500 ^S	---	---	4,500	4,500	80	4,500	4,500	4,500
---	---	---	---	---	80	1,000	1,000	1,000
36,329	---	---	36,329	36,329	81	37,329	37,329	37,329

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Prog. Class.	Adjusted Approp.	Requested	Recommended	
17,509	---	---	17,509	17,509					
90,560	239	---	90,799	85,063					
					GRANTS-IN-AID				
					Supplementary Education Program Grants	81	17,509	17,509	17,509
					Grand Total State Appropriation		120,470	157,912	157,912
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
5,000	29,974	---	34,974	33,680	Statewide Planning and Coordination for Higher Education	80	5,000	5,000	5,000
5,000	29,974	---	34,974	33,680	Total Federal Funds		5,000	5,000	5,000
					All Other Funds				
---	3,621	---	5,079	5,022	Statewide Planning and Coordination for Higher Education	80	2,000	2,000	2,000
---	1,458 ^R	---	5,079	5,022	Total All Other Funds		2,000	2,000	2,000
95,560	35,292	---	130,852	123,765	GRAND TOTAL ALL FUNDS		127,470	164,912	164,912

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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.

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.

The unexpended balance at the end of the preceding fiscal year in the New Jersey Civic Information Consortium account is appropriated.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Fringe Support for Public Research Institutions of Higher Education is subject to the following conditions: (1) amounts shall be allocated among and distributed to senior research institutions of higher education based on a funding rationale determined by the Secretary of Higher Education and subject to the approval of the Director of the Division of Budget and Accounting; (2) allocations to individual senior research institutions shall be used only to offset fringe benefit costs charged to federally funded programs using the composite fringe benefit rate for the year ending June 30, 2024 established by the Division of Budget and Accounting; and (3) the senior research institutions must demonstrate to the Secretary of Higher Education that they have begun negotiations with the federal government to develop a lower, federally approved rate for the purpose of enabling such institution to direct more grant funding towards eligible research activities.

The unexpended balance at the end of the preceding fiscal year in the Garden State Guarantee Implementation account is 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

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 New Jersey Better Educational Savings Trust (NJBEST), the State's 529 College Savings Plan.
6. Administer State and federal loan redemption programs.
7. 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 delivery of the State's Tuition Aid Grant (TAG) programs, the Community College Opportunity Grant (CCOG), the Garden State Guarantee (GSG), the New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS) programs and all other State grant and 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); administration of student loan redemption programs; 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) or the New Jersey Alternative Financial Aid Application for Dreamers, 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, is part of New Jersey's College Promise. 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 for free or at a reduced cost.

The Garden State Guarantee (GSG), a part of New Jersey's College Promise, makes obtaining a college degree more accessible and affordable by reducing the out-of-pocket costs

for students and families. New Jersey residents with annual adjusted gross income (AGI) between \$0 and \$65,000 who attend an in-state, public, four-year institution as a full-time student will pay a net price of \$0 for tuition and fees during their third and fourth years of study. Students who have AGIs between \$65,001 and \$100,000 will pay a discounted net price.

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 4-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 33 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 \$5,500 per year are available for full-time study in degree-granting programs in- or out-of-state.

The NJBEST, 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. Pursuant to P.L.2021, c.128, beginning with contributions made in 2022, taxpayers with gross income of \$200,000 or less will receive a New Jersey gross income tax deduction for up to \$10,000 in annual contribution to an NJBEST account. Also pursuant to P.L.2021, c.128, a one-time grant of up to \$750 per beneficiary will be awarded to match dollar-for-dollar the initial deposit into any new NJBEST accounts opened after June 29, 2021, by an account owner with an adjusted gross income between \$0 to \$75,000. In addition, pursuant to P.L.2020, c.81, a one-time NJBEST scholarship is awarded to a student attending college in New Jersey, if the NJBEST account of which the student is the beneficiary has been open for at least four years and has received the minimum required contribution amounts.

The NJCLASS loan program, N.J.S.A.18A:71C-2 et seq., supplements aid available for New Jersey 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. In addition, the NJCLASS loan program provides refinancing and consolidation loan options to assist borrowers in managing their overall student loan debt. The NJCLASS Refi+ loan provides 10-year and 15-year fixed rate options for borrowers to refinance private educational loans or NJCLASS loans at lower interest rates. The NJCLASS Consolidation loan enables borrowers with

outstanding NJCLASS debt balances to repay over a longer term with lower monthly payments.

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

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Student Assistance Programs (a)				
Governor's Urban Scholars	217	90	202	884
Governor's Urban Scholars (value)	\$249,257	\$111,500	\$250,000	\$1,095,000
World Trade Center Scholarship Program	62	45	37	37
World Trade Center Scholarship Program (value)	\$285,000	\$207,500	\$202,000	\$202,000
Survivor Tuition Benefits	5	5	5	5
Survivor Tuition Benefits (value)	\$42,653	\$48,789	\$50,000	\$50,000
Community College Opportunity Grants	9,725	8,914	11,512	14,012
Community College Opportunity Grants (value)	\$27,341,705	\$25,285,823	\$35,070,000	\$39,820,000
CCOG County Vocational Schools Pilot	---	---	1,212	1,212
CCOG County Vocational Schools (value)	---	---	\$4,000,000	\$4,000,000
Garden State Guarantee	---	---	12,120	13,363
Garden State Guarantee (value)	---	\$45,000,000	\$68,825,000	\$94,352,000
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students	403	323	325	432
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (value)	\$736,399	\$604,323	\$558,000	\$842,000
Part-Time Tuition Aid Grants for County Colleges	6,727	6,590	5,639	5,639
Part-Time Tuition Aid Grants for County Colleges (value)	\$10,130,559	\$9,965,807	\$8,737,000	\$8,737,000
Tuition Aid Grants (b)	65,955	60,367	62,128	62,128
Tuition Aid Grants (value) (b)	\$433,919,285	\$440,486,528	\$478,445,000	\$493,729,000
County Colleges	13,113	11,231	11,603	11,603
County Colleges (value)	\$31,113,153	\$27,043,788	\$30,568,000	\$30,568,000
State Colleges	12,936	11,754	12,104	12,104
State Colleges (value)	\$74,784,045	\$83,433,436	\$90,662,000	\$93,911,000
Research Institutions	26,603	25,139	25,593	25,593
Research Institutions (value)	\$197,395,587	\$207,072,682	\$220,868,000	\$228,175,000
Nonpublic	13,303	12,243	12,828	12,828
Nonpublic (value)	\$130,626,500	\$122,936,622	\$136,347,000	\$141,075,000
Tuition Assistance, Thomas Edison State University	---	---	1,000	1,000
Tuition Assistance, Thomas Edison State University (value)	---	---	\$1,500,000	\$1,500,000
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	2,373	2,214	2,096	2,396
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II) (value)	\$7,693,892	\$7,053,139	\$6,907,000	\$7,771,000
NJSTARS I	1,630	1,469	1,405	1,590
NJSTARS I (value)	\$5,879,826	\$5,225,689	\$5,171,561	\$5,757,554
NJSTARS II	743	745	691	806
NJSTARS II (value)	\$1,814,066	\$1,827,450	\$1,735,439	\$2,013,446
Primary Care Practitioner Loan Redemption Program	6	6	15	21
Primary Care Practitioner Loan Redemption Program (value)	\$570,000	\$606,000	\$1,500,000	\$1,500,000
Behavioral Healthcare Loan Redemption Program	---	---	30	30
Behavioral Healthcare Loan Redemption Program (value)	---	---	\$5,000,000	\$5,000,000
Teachers Loan Redemption Program	---	---	---	50
Teachers Loan Redemption Program (value)	---	---	\$200,000	\$1,000,000
New Jersey STEM Loan Redemption Program	---	---	13	13

STATE

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
New Jersey STEM Loan Redemption Program (value)	---	---	\$100,000	\$100,000
New Jersey Educator Scholarship Program	---	---	50	50
New Jersey Educator Scholarship Program (value)	---	---	\$1,000,000	\$1,000,000
Pay It Forward (value)	---	\$5,000,000	\$2,500,000	\$2,500,000
NJBEST Matching Grants	---	1,042	1,600	2,000
NJBEST Matching Grants (value)	---	\$773,350	\$1,200,000	\$1,500,000
Total awards - all programs (b) (c)	85,070	79,273	97,659	102,840
Total awards - all programs (value)	\$480,232,351	\$489,538,436	\$546,661,000	\$569,504,000
Law Enforcement Officers' Memorial Scholarship	12	14	15	15
Law Enforcement Officers' Memorial Scholarship (value)	\$359,413	\$481,064	\$500,000	\$500,000
NJBEST Program - participants	347,709	350,422	354,002	357,619
NJBEST Program - funds invested as of June 30	\$6,881,932,425	\$5,866,141,805	\$5,963,632,830	\$6,024,558,815
NJBEST scholarships awarded	481	571	701	701
NJBEST scholarships awarded (value)	\$641,750	\$1,547,000	\$1,900,000	\$1,900,000
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans outstanding - June 30	110,664	102,996	99,143	95,082
Loans outstanding - June 30 (value)	\$1,521,268,410	\$1,425,871,773	\$1,365,961,800	\$1,310,008,263

PERSONNEL DATA

Affirmative Action Data

Male minority	14	16	21	---
Male minority percentage	11.4%	13.8%	14.2%	---
Female minority	32	42	41	---
Female minority percentage	26.0%	36.2%	27.7%	---
Total minority	46	58	62	---
Total minority percentage	37.4%	50.0%	41.9%	---

Position Data

Filled positions by funding source

All other	123	116	148	151
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Filled positions by program class

Student Assistance programs	123	116	148	151
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Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

- (a) Evaluation Data reflects actual and projected grant awards and recipients as reported by HESAA. Award recipients and expenditure data for many of the programs are as of October 2022; however, further payments and adjustments are anticipated as institutional payments and reconciliation reports are received. The Evaluation Data may differ from the Appropriations data as other resources, such as private donations and prior-year refunds or other balances, may contribute to the awards. Further, some program spending has been combined in the Appropriations Data, but is separated in the Evaluation Data.
- (b) Part-Time TAG for Educational Opportunity Fund Students program data is included in Full-Time TAG program data.
- (c) Totals include all programs, with the exception of Law Enforcement Officers' Memorial Scholarship, NJBEST Scholarship Program, and NJCLASS Program; students may be counted more than once if they are receiving aid from more than one program.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
569,736	12,463	---	582,199	533,976					
569,736	12,463	---	582,199	533,976					
GRANTS-IN-AID									
Distribution by Fund and Program									
					45	615,881	673,306	673,306	
						615,881	673,306	673,306	
Distribution by Fund and Object									
Grants:									
	10	---	10	---	45	---	---	---	---

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended		2023 Prog. Class.	Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
472,887	589	-1,377	472,099	439,458	Tuition Aid Grants	45	477,887	492,887	492,887
8,737	---	1,245	9,982	9,982	Part-Time Tuition Aid Grants for County Colleges	45	8,737	8,737	8,737
---	7	41	48	40	Survivor Tuition Benefits	45	---	---	---
558	---	41	599	599	Part-Time Tuition Aid Grant - EOF Students	45	558	842	842
945	19	-86	878	111	Governor's Urban Scholarship Program	45	1,095	1,095	1,095
27,000	208	---	27,208	25,343	Community College Opportunity Grant	45	35,070	39,820	39,820
5,000	---	---	5,000	5,000	Pay It Forward Fund	45	2,500	2,500	2,500
---	10,000	---	10,000	1,049	NJBEST Matching Grants	45	---	---	---
---	---	---	---	---	Community College Opportunity Grant for County Vocational Schools Pilot	45	4,000	4,000	4,000
45,000	---	---	45,000	45,000	Garden State Guarantee (a)	45	68,825	94,352	94,352
---	---	---	---	---	Student Teacher Stipends	45	---	10,000	10,000
---	---	---	---	---	New Jersey STEM Loan Redemption Program	45	100	100	100
202	40 1 ^R	1	244	208	New Jersey World Trade Center Scholarship Program	45	202	202	202
6,907	9	135	7,051	7,048	New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	45	6,907	7,771	7,771
1,500	1,580	---	3,080	138	Primary Care Practitioners Loan Redemption Program	45	1,500	2,500	2,500
1,000 ^S	---	---	1,000	---	Teachers Loan Redemption Program	45	1,000	1,000	1,000
---	---	---	---	---	New Jersey Educator Scholarship Program	45	1,000	1,000	1,000
---	---	---	---	---	Tuition Assistance, Thomas Edison State University Students	45	1,500	1,500	1,500
---	---	---	---	---	Behavioral Healthcare Provider Loan Redemption Program	45	5,000	5,000	5,000
569,736	12,463	---	582,199	533,976	Grand Total State Appropriation		615,881	673,306	673,306
OTHER RELATED APPROPRIATIONS									
Federal Funds									
303					Student Assistance Programs	45	681	681	681
2 ^S	94	---	399	144	Total Federal Funds		681	681	681
305	94	---	399	144	All Other Funds				
---	2,377	---	30,175	28,341	Student Assistance Programs	45	35,690	39,551	39,551
---	27,798 ^R	---	30,175	28,341	Total All Other Funds		35,690	39,551	39,551
570,041	42,732	---	612,773	562,461	GRAND TOTAL ALL FUNDS		652,252	713,538	713,538

Notes -- Grants-In-Aid - General Fund

(a) The appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. The Garden State Guarantee funding has been reallocated from the individual institutional budget displays to HESAA.

Language Recommendations -- Direct State Services - General Fund

At any time prior to the issuance and sale of bonds or other obligations by the Higher Education Student Assistance Authority, the State Treasurer is authorized to transfer from any available monies in any fund of the Treasury of the State to the credit of any fund of the authority such amounts as the State Treasurer deems necessary. Any amounts so transferred shall be returned to the same fund of the Treasury of the State by the State Treasurer from the proceeds of the sale of the first issue of authority bonds or other authority obligations.

In furtherance of the “Higher Education Student Assistance Authority Law,” N.J.S.18A:71A-1 et seq., in the event of a draw upon a debt service reserve surety bond or any other debt service reserve cash equivalent instrument or any insufficiency of such instruments to pay debt service on the bonds issued by the Higher Education Student Assistance Authority, there are appropriated to the Higher Education Student Assistance Authority such amounts as are necessary to repay the issuer of such surety bond or such other cash equivalent instrument for such draw or to satisfy such insufficiency, 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 provided hereinabove for Tuition Aid Grants shall provide awards to all qualified applicants at levels set by the Higher Education Student Assistance Authority. Such amounts as may be necessary are appropriated from Tuition Aid Grants to fund awards for undocumented students as set forth in P.L.2018, c.12 (C.18A:71B-2.1) or incarcerated individuals, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balances reappropriated to the Tuition Aid Grant account shall be available to fund increases in the number of applicants qualifying for full-time Tuition Aid Grant awards, to fund increases in award amounts, and to fund shifts in the distribution of awards that result in an increase in program costs.

In addition to the amount hereinabove appropriated for Tuition Aid Grants, there are appropriated such amounts as are required to cover the costs of increases in the number of applicants qualifying for full-time Tuition Aid Grant 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.

Notwithstanding the provisions of any law or regulation to the contrary, participation in the Tuition Aid Grant program hereinabove appropriated shall be limited to those institutions that had previously participated in the Tuition Aid Grant program, or had applied in writing to the Higher Education Student Assistance Authority to participate in the Tuition Aid Grant program prior to September 1, 2009 and met all eligibility requirements prior to September 1, 2009.

The amount hereinabove appropriated for Part-Time Tuition Aid Grants for County Colleges shall be used to provide funds for tuition aid grants for eligible, qualified part-time students enrolled at the county colleges established pursuant to N.J.S.18A:64A-1 et seq. The tuition aid grants shall be used to pay the tuition at a county college established pursuant to N.J.S.18A:64A-1 et seq. Within the limits of available appropriations as determined by the Higher Education Student Assistance Authority, part-time grant awards shall be pro-rated against the full-time grant award for the applicable institutional sector established pursuant to N.J.S.18A:71B-21 as follows: an eligible student enrolled with six to eight credits shall receive one-half of the value of a full-time award and an eligible student enrolled with nine to eleven credits shall receive three-quarters of a full-time award. Students shall apply first for all other forms of federal student assistance grants and scholarships; student eligibility for the Tuition Aid Grant program for part-time enrollment at a county college shall in other respects be determined by the authority in accordance with the criteria established pursuant to N.J.S.18A:71B-20, other than the criterion for full-time enrollment.

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.

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.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Community College Opportunity Grants, the maximum individual grant amount awarded, as established by the Higher Education Student Assistance Authority pursuant to subsection c. of section 4 of P.L.2021, c.26 (C.18A:71B-114), to qualified students with an annual adjusted gross income, as such term is defined in section 1 of P.L.2021, c.26 (C.18A:71B-111), between \$65,001 and \$80,000, shall not exceed fifty percent of the maximum individual grant amount for students with an annual adjusted gross income between \$0 and \$65,000; and the maximum individual grant amount awarded, as established by the Higher Education Student Assistance Authority pursuant to subsection c. of section 4 of P.L.2021, c.26 (C.18A:71B-114), to qualified students with an annual adjusted gross income, as such term is defined in section 1 of P.L.2021, c.26 (C.18A:71B-111), between \$80,001 and \$100,000, shall not exceed thirty-three and one-third percent of the maximum individual grant amount for students with an annual adjusted gross income between \$0 and \$65,000.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Community College Opportunity Grant for County Vocational Schools Pilot shall be available to provide grants to cover tuition of students enrolled in post-secondary career and technical education courses offered by county vocational schools in partnership with a county college provided that such post-secondary career and technical education courses are awarded credits by a county college as part of a curriculum leading to a degree, and further provided that all available grants and employer support have been exhausted. The per-student amount shall be reduced proportionally if the amount appropriated is insufficient to provide full funding for all eligible enrolled students.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Garden State Guarantee awards is subject to the following conditions: \$94,352,000 is appropriated to the Higher Education Student Assistance Authority to provide grants during the fall 2023 and spring 2024 semesters to eligible New Jersey resident undergraduate students in each student's third or fourth year of full-time enrollment at a New Jersey senior public college or university, as full-time enrollment is defined pursuant to N.J.A.C. 9A:9-3.4 and as years three and four are defined by the Higher Education Student Assistance Authority and published on the Authority's Internet website; provided that (1) the amount of the Garden State Guarantee awards for qualified students with an annual adjusted gross income, as such term is defined in section 1 of P.L.2021, c.26 (C.18A:71B-111), between \$0 and \$65,000 shall ensure that each such student receives sufficient financial aid from a combination of State, federal, institutional, and

other grants or scholarships to eliminate the student's net cost of tuition and mandatory fees in both the fall 2023 and spring 2024 semesters; and that (2) the amount of the Garden State Guarantee awards for qualified students with an annual adjusted gross income between \$65,001 and \$80,000, as such term is defined in section 1 of P.L.2021, c.26 (C.18A:71B-111), shall ensure that each such student receives sufficient financial aid from a combination of State, federal, institutional, and other grants or scholarships to pay a remaining net price of no more than \$3,750 in tuition and mandatory fees in either the fall 2023 or spring 2024 semester; and that (3) the amount of the Garden State Guarantee awards for qualified students with an annual adjusted gross income between \$80,001 and \$100,000, as such term is defined in section 1 of P.L.2021, c.26 (C.18A:71B-111), shall ensure that each such student receives sufficient financial aid from a combination of State, federal, institutional, and other grants or scholarships to pay a remaining net price of no more than \$5,000 in tuition and mandatory fees in either the fall 2023 or spring 2024 semester; and provided further that the Higher Education Student Assistance Authority shall establish criteria governing student eligibility and other necessary program elements for Fiscal Year 2024, which shall be published on the Authority's Internet website; and provided further that eligibility for each senior public institution's students to receive Garden State Guarantee awards shall be contingent on the institution's maintenance of efforts, whereby in academic years 2023-2024 the senior public institution's awards per-student for students enrolled in years three and four, with annual adjusted gross incomes ranging from \$0-\$20,000, \$20,001-\$40,000, \$40,001-\$65,000, \$65,001-\$80,000, and \$80,001-\$100,000, are each within at least 5 percent of the per-student average amounts of institutional financial aid the institution awarded during academic year 2020-2021 to students in corresponding years of enrollment and annual adjusted gross income ranges.

In addition to the amount hereinabove appropriated for Garden State Guarantee (GSG) there are appropriated such amounts as are required to cover the costs of increases in the number of applicants qualifying for GSG 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 Student Teacher Stipends is subject to the following conditions and subject to available funding: (1) a student teacher attending a New Jersey institution that offers an educator preparation program approved by the New Jersey Department of Education and who agrees to complete a full year of service as a student teacher under the terms of the approved educator preparation program shall be eligible for a \$3,000 award for the student to use to pay for living expenses while participating in full-time student teaching; and (2) the Higher Education Student Assistance Authority shall provide funding to the New Jersey institution at which the eligible student is enrolled to be applied to the student's account, subject to the approval of the Director of the Division of Budget and Accounting; provided, however, that such award shall not displace any other federal, State-, or institution-funded student financial assistance, grants, or scholarships.

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.

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 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.

Notwithstanding the provisions of N.J.S.A 18A:71C-37(a) and (c), or any law or regulation to the contrary, the amount hereinabove appropriated for the Primary Care Practitioner Loan Redemption Program is subject to the following condition: the maximum total redemption of eligible qualifying loan expenses for four full years of service shall not exceed \$200,000, 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, the amounts provided hereinabove in Student Assistance Programs shall be available for payment of liabilities applicable to prior fiscal years.

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.

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.

**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: 5 research universities and 6 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.** Represents direct State funding to the institutions to support instruction, research, extension and public service, auxiliary services, academic support, student services, institutional support and operations, and maintenance of physical plant. Included in this support is funding provided through the Outcomes-Based Allocation (OBA), which is calculated by the Office of the Secretary of Higher Education. Employee fringe benefits are provided to the institutions by the State for all employees through the Interdepartmental accounts. The institutions are then responsible for reimbursing the State for those employees beyond the number of State-funded employees as shown in the budget language for each institution.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2410. RUTGERS, THE STATE UNIVERSITY - NEW BRUNSWICK**

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom-mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
334,203	---	-21,444	312,759	312,759	82	335,512	370,694	340,713	
<u>334,203</u>	<u>---</u>	<u>-21,444</u>	<u>312,759</u>	<u>312,759</u>	<u>82</u>	<u>335,512</u>	<u>370,694</u>	<u>340,713</u>	
Distribution by Fund and Object									
Grants:									
8,023	---	---	8,023	8,023	82	12,729	18,080	18,080	
250	---	---	250	250	82	250	250	250	
300	---	---	300	300	82	300	300	300	
350	---	---	350	350	82	---	---	---	

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
2,000	---	---	2,000	2,000				
1,750	---	---	1,750	1,750	82	---	---	---
---	---	---	---	---	82	---	---	---
---	---	---	---	---	82	---	1,970	---
---	---	---	---	---	82	---	2,500	---
---	---	---	---	---	82	---	611	---
---	---	---	---	---	82	---	500	---
---	---	---	---	---	82	---	3,000	---
---	---	---	---	---	82	---	3,000	---
---	---	---	---	---	82	---	1,500	---
---	---	---	---	---	82	---	1,200	---
---	---	---	---	---	82	---	750	---
---	---	---	---	---	82	---	750	---
---	---	---	---	---	82	---	155	---
---	---	---	---	---	82	---	235	---
---	---	---	---	---	82	---	150	---
---	---	---	---	---	82	---	1,820	---
---	---	---	---	---	82	---	2,500	---
---	---	---	---	---	82	---	2,450	---
---	---	---	---	---	82	---	1,100	---
---	---	---	---	---	82	---	1,500	---
---	---	---	---	---	82	---	3,500	---
---	---	---	---	---	82	150	300	---
172,530	---	---	172,530	172,530	82	172,530	172,530	172,530

STATE

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended		2023 Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
5,000	---	---	5,000	5,000	GRANTS-IN-AID				
1,700	---	---	1,700	1,700	Cancer Institute of New Jersey	82	5,000	5,000	5,000
141,533	---	-21,444	120,089	120,089	Child Health Institute	82	1,700	1,700	1,700
267	---	---	267	267	School of Biomedical and Health Sciences	82	141,533	141,533	141,533
500	---	---	500	500	State Government Science and Engineering Fellowship Program, Eagleton Institute	82	320	320	320
<u>334,203</u>	<u>---</u>	<u>-21,444</u>	<u>312,759</u>	<u>312,759</u>	New Jersey Climate Change Resource Center at Rutgers (P.L.2019, c.442)	82	<u>1,000</u>	<u>1,490</u>	<u>1,000</u>
					Grand Total State Appropriation		<u>335,512</u>	<u>370,694</u>	<u>340,713</u>

Notes -- Grants-In-Aid - General Fund

(a) The appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. The Garden State Guarantee funding has been reallocated from the individual institutional budget displays to HESAA.

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.

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**

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended		2023 Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
26,276	---	---	26,276	26,276	Institutional Support	82	24,026	29,026	24,026
<u>26,276</u>	<u>---</u>	<u>---</u>	<u>26,276</u>	<u>26,276</u>	Total Grants-in-Aid		<u>24,026</u>	<u>29,026</u>	<u>24,026</u>
					Distribution by Fund and Object				
					Grants:				
250	---	---	250	250	New Jersey Agricultural Experiment Station - Tick Research and Control	82	---	---	---
2,000	---	---	2,000	2,000	Solar Energy and Agricultural Production Demonstration Project	82	---	---	---
95	---	---	95	95	Rutgers Equine Science Center Operating Support	82	95	95	95
3,000	---	---	3,000	3,000	New Jersey Agricultural Experiment Station	82	3,000	3,000	3,000
---	---	---	---	---	New Jersey Agricultural Experiment Station Infrastructure Improvement and Program Development	82	---	5,000	---
<u>20,931</u>	<u>---</u>	<u>---</u>	<u>20,931</u>	<u>20,931</u>	New Jersey Agricultural Experiment Station - Rutgers University	82	<u>20,931</u>	<u>20,931</u>	<u>20,931</u>
<u>26,276</u>	<u>---</u>	<u>---</u>	<u>26,276</u>	<u>26,276</u>	Grand Total State Appropriation		<u>24,026</u>	<u>29,026</u>	<u>24,026</u>

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**

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Prog. Class.	Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
24,300	---	---	24,300	24,300	Institutional Support	82	31,585	40,565	25,565
<u>24,300</u>	<u>---</u>	<u>---</u>	<u>24,300</u>	<u>24,300</u>	Total Grants-in-Aid		<u>31,585</u>	<u>40,565</u>	<u>25,565</u>
Distribution by Fund and Object									
Grants:									
200	---	---	200	200	Clinical Legal Programs for the Poor - Rutgers Law School	82	200	200	200
1,520	---	---	1,520	1,520	Outcomes-Based Allocation (a)	82	2,380	3,360	3,360
3,000	---	---	3,000	3,000	Rowan University - Rutgers Camden Board Of Governors, Rutgers-Camden School of Business	82	3,000	3,000	3,000
2,000	---	---	2,000	2,000	Rowan University - Rutgers Camden Board Of Governors, Health Initiatives	82	2,000	2,000	2,000
150	---	---	150	150	Rutgers Camden Business School - Center for Real Estate	82	150	150	150
575	---	---	1,150	1,150	Rutgers Camden Law School - Legal Assistance for Tenants	82	575	575	575
575 ^S	---	---	---	---	Student Security and Pedestrian Safety Upgrades	82	---	5,000	---
---	---	---	---	---	Student Mental Health Initiatives	82	---	2,000	---
---	---	---	---	---	Student Engagement and Belonging	82	---	500	---
---	---	---	---	---	STEAM Research Pipeline	82	---	500	---
420	---	---	420	420	Focus on Student Mental Health and Wellbeing	82	420	420	420
---	---	---	---	---	Civic Engagement Initiative at Rutgers-Camden	82	2,000	2,000	---
---	---	---	---	---	Student Success Initiatives at Rutgers-Camden	82	5,000	5,000	---
<u>15,860</u>	<u>---</u>	<u>---</u>	<u>15,860</u>	<u>15,860</u>	Rutgers, The State University - Camden	82	<u>15,860</u>	<u>15,860</u>	<u>15,860</u>
<u>24,300</u>	<u>---</u>	<u>---</u>	<u>24,300</u>	<u>24,300</u>	Grand Total State Appropriation		<u>31,585</u>	<u>40,565</u>	<u>25,565</u>

Notes -- Grants-In-Aid - General Fund

(a) The appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. The Garden State Guarantee funding has been reallocated from the individual institutional budget displays to HESAA.

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**

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
36,781	---	---	36,781	36,781	82	51,510	51,201	42,301
<u>36,781</u>	<u>---</u>	<u>---</u>	<u>36,781</u>	<u>36,781</u>		<u>51,510</u>	<u>51,201</u>	<u>42,301</u>
Distribution by Fund and Object								
Grants:								
200	---	---	200	200	82	200	200	200
3,004	---	---	3,004	3,004	82	4,759	6,800	6,800
575	---	---	1,150	1,150	82	575	575	575
575 S	---	---	350	350	82	350	350	350
350	---	---	---	---	82	---	1,000	---
---	---	---	---	---	82	---	550	---
---	---	---	---	---	82	---	3,000	---
---	---	---	---	---	82	---	600	---
2,250	---	---	2,250	2,250	82	2,250	2,500	2,250
---	---	---	---	---	82	500	1,000	---
---	---	---	---	---	82	750	1,000	---
---	---	---	---	---	82	10,000	---	---
---	---	---	---	---	82	500	2,000	500
<u>29,827</u>	<u>---</u>	<u>---</u>	<u>29,827</u>	<u>29,827</u>	82	<u>31,626</u>	<u>31,626</u>	<u>31,626</u>
<u>36,781</u>	<u>---</u>	<u>---</u>	<u>36,781</u>	<u>36,781</u>		<u>51,510</u>	<u>51,201</u>	<u>42,301</u>

Notes -- Grants-In-Aid - General Fund

(a) The appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. The Garden State Guarantee funding has been reallocated from the individual institutional budget displays to HESAA.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
40,299	---	---	40,299	40,299	82	47,793	75,020	39,865	
<u>40,299</u>	<u>---</u>	<u>---</u>	<u>40,299</u>	<u>40,299</u>		<u>47,793</u>	<u>75,020</u>	<u>39,865</u>	
Distribution by Fund and Object									
Grants:									
3,700	---	-3,700	---	---	82	---	---	---	
2,014	---	---	2,014	2,014	82	3,708	5,280	5,280	
---	---	---	---	---	82	---	25,000	---	
---	---	---	---	---	82	9,500	10,155	---	
<u>34,585</u>	<u>---</u>	<u>3,700</u>	<u>38,285</u>	<u>38,285</u>	82	<u>34,585</u>	<u>34,585</u>	<u>34,585</u>	
<u>40,299</u>	<u>---</u>	<u>---</u>	<u>40,299</u>	<u>40,299</u>		<u>47,793</u>	<u>75,020</u>	<u>39,865</u>	
					Grand Total State Appropriation				

Notes -- Grants-In-Aid - General Fund

- (a) The appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. The Garden State Guarantee funding has been reallocated from the individual institutional budget displays to HESAA.

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 1,313.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2440. THOMAS EDISON STATE UNIVERSITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
6,544	---	---	6,544	6,544	82	7,775	11,284	8,601	
<u>6,544</u>	<u>---</u>	<u>---</u>	<u>6,544</u>	<u>6,544</u>		<u>7,775</u>	<u>11,284</u>	<u>8,601</u>	
Distribution by Fund and Object									
Grants:									
1,414	---	---	1,414	1,414	82	2,214	3,040	3,040	
4,130	---	---	4,130	4,130	82	4,561	4,561	4,561	
1,000	---	---	1,000	1,000	82	1,000	1,000	1,000	
---	---	---	---	---	82	---	583	---	
---	---	---	---	---	82	---	2,100	---	
<u>6,544</u>	<u>---</u>	<u>---</u>	<u>6,544</u>	<u>6,544</u>		<u>7,775</u>	<u>11,284</u>	<u>8,601</u>	
					Grand Total State Appropriation				

Notes -- Grants-In-Aid - General Fund

- (a) The appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. The Garden State Guarantee funding has been reallocated from the individual institutional budget displays to HESAA.
- (b) Thomas Edison State University also receives \$1.67 million in support from the State’s central rent account, which covers the costs of certain building leases.

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**

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2022					2023		Year Ending June 30, 2024		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
128,193	---	-20,528	107,665	107,665	Institutional Support	82	134,821	168,529	142,329
<u>128,193</u>	<u>---</u>	<u>-20,528</u>	<u>107,665</u>	<u>107,665</u>	Total Grants-in-Aid		<u>134,821</u>	<u>168,529</u>	<u>142,329</u>
Distribution by Fund and Object									
Grants:									
3,464	---	---	3,464	3,464	Outcomes-Based Allocation ^(a)	82	5,092	7,600	7,600
32,753	---	---	32,753	32,753	Rowan University	82	32,753	43,953	32,753
500	---	---	500	500	Cooper University Hospital - Population Health and Joint Board	82	500	500	500
7,000	---	---	7,000	7,000	School of Veterinarian Medicine	82	12,000	12,000	12,000
2,700	---	---	2,700	2,700	Child Abuse Research Education and Service Institute	82	2,700	2,700	2,700
1,000	---	---	1,000	1,000	Camden Opioid Research Initiative	82	1,000	1,000	1,000
11,550	---	---	11,550	11,550	Cooper Medical School of Rowan University	82	11,550	11,550	11,550
29,297	---	-19,350	9,947	9,947	Cooper Medical School - Cooper University Hospital Support	82	29,297	34,297	34,297
37,929	---	-1,178	36,751	36,751	School of Osteopathic Medicine	82	37,929	52,929	37,929
<u>2,000</u>	<u>---</u>	<u>---</u>	<u>2,000</u>	<u>2,000</u>	Center for Research and Education in Advanced Transportation Engineering Systems	82	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<u>128,193</u>	<u>---</u>	<u>-20,528</u>	<u>107,665</u>	<u>107,665</u>	Grand Total State Appropriation		<u>134,821</u>	<u>168,529</u>	<u>142,329</u>

Notes -- Grants-In-Aid - General Fund

- (a) The appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. The Garden State Guarantee funding has been reallocated from the individual institutional budget displays to HESAA.

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.

Of the \$37,929,000 appropriated for the Rowan School of Osteopathic Medicine, \$2,700,000 is to be allocated to the Cooper Medical School of Rowan University.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2450. NEW JERSEY CITY UNIVERSITY**

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
28,494	---	---	28,494	28,494	Institutional Support	82	29,990	41,156	27,906
28,494	---	---	28,494	28,494	Total Grants-in-Aid		29,990	41,156	27,906
Distribution by Fund and Object									
Grants:									
3,000	---	---	3,000	3,000	Fort Monmouth Campus	82	---	---	---
1,908	---	---	1,908	1,908	Outcomes-Based Allocation (a)	82	3,154	4,320	4,320
23,586	---	---	23,586	23,586	New Jersey City University	82	24,586	34,586	23,586
---	---	---	---	---	Capital Improvements	82	2,250	2,250	---
28,494	---	---	28,494	28,494	Grand Total State Appropriation		29,990	41,156	27,906

Notes -- Grants-In-Aid - General Fund

(a) The appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. The Garden State Guarantee funding has been reallocated from the individual institutional budget displays to HESAA.

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**

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
37,700	---	---	37,700	37,700	Institutional Support	82	43,607	54,009	45,709
37,700	---	---	37,700	37,700	Total Grants-in-Aid		43,607	54,009	45,709
Distribution by Fund and Object									
Grants:									
350	---	---	350	350	Urban Policy Institute	82	850	850	850
3,216	---	---	3,216	3,216	Outcomes-Based Allocation (a)	82	5,258	7,360	7,360
---	---	---	---	---	Urban Research University and R2 Classification Initiatives	82	---	3,500	---
---	---	---	---	---	Kean Wellness Center	82	---	4,800	---
34,134	---	---	34,134	34,134	Kean University	82	37,499	37,499	37,499
37,700	---	---	37,700	37,700	Grand Total State Appropriation		43,607	54,009	45,709

Notes -- Grants-In-Aid - General Fund

(a) The appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. The Garden State Guarantee funding has been reallocated from the individual institutional budget displays to HESAA.

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**

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
33,982	---	---	33,982	33,982	82	40,746	43,349	34,849	
<u>33,982</u>	<u>---</u>	<u>---</u>	<u>33,982</u>	<u>33,982</u>	<u>82</u>	<u>40,746</u>	<u>43,349</u>	<u>34,849</u>	
Distribution by Fund and Object									
Grants:									
2,333	---	---	2,333	2,333	82	3,597	5,200	5,200	
2,000	---	---	2,000	2,000	82	---	---	---	
29,649	---	---	29,649	29,649	82	29,649	29,649	29,649	
---	---	---	---	---	82	7,500	7,500	---	
---	---	---	---	---	82	---	1,000	---	
<u>33,982</u>	<u>---</u>	<u>---</u>	<u>33,982</u>	<u>33,982</u>	<u>82</u>	<u>40,746</u>	<u>43,349</u>	<u>34,849</u>	

Notes -- Grants-In-Aid - General Fund

(a) The appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. The Garden State Guarantee funding has been reallocated from the individual institutional budget displays to HESAA.

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**

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
56,993	---	---	56,993	56,993	82	62,066	105,835	65,960	
<u>56,993</u>	<u>---</u>	<u>---</u>	<u>56,993</u>	<u>56,993</u>	<u>82</u>	<u>62,066</u>	<u>105,835</u>	<u>65,960</u>	
Distribution by Fund and Object									
Grants:									
4,453	---	---	4,453	4,453	82	6,586	9,520	9,520	
---	---	---	---	---	82	---	4,875	---	
---	---	---	---	---	82	---	15,000	---	
---	---	---	---	---	82	---	20,000	---	
52,540	---	---	52,540	52,540	82	55,480	55,480	55,480	

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
---	---	---	---	---				
<u>56,993</u>	---	---	<u>56,993</u>	<u>56,993</u>				
					GRANTS-IN-AID			
					Bloomfield College of Montclair State University Outcomes-Based Allocation (a)			
					82	---	960	960
						<u>62,066</u>	<u>105,835</u>	<u>65,960</u>
					<i>Grand Total State Appropriation</i>			

Notes -- Grants-In-Aid - General Fund

(a) The appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. The Garden State Guarantee funding has been reallocated from the individual institutional budget displays to HESAA.

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**

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID			
					Distribution by Fund and Program			
28,667	---	---	28,667	28,667	82	30,016	30,682	30,682
<u>28,667</u>	---	---	<u>28,667</u>	<u>28,667</u>		<u>30,016</u>	<u>30,682</u>	<u>30,682</u>
					Distribution by Fund and Object			
					Grants:			
1,096	---	---	1,096	1,096	82	1,494	2,160	2,160
<u>27,571</u>	---	---	<u>27,571</u>	<u>27,571</u>	82	<u>28,522</u>	<u>28,522</u>	<u>28,522</u>
<u>28,667</u>	---	---	<u>28,667</u>	<u>28,667</u>		<u>30,016</u>	<u>30,682</u>	<u>30,682</u>
					<i>Grand Total State Appropriation</i>			

Notes -- Grants-In-Aid - General Fund

(a) The appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. The Garden State Guarantee funding has been reallocated from the individual institutional budget displays to HESAA.

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 909.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2475. RAMAPO COLLEGE OF NEW JERSEY**

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID			
					Distribution by Fund and Program			
18,939	---	---	18,939	18,239	82	20,975	27,361	21,561

STATE

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
18,939	---	---	18,939	18,239	GRANTS-IN-AID				
<i>Total Grants-in-Aid</i>						20,975	27,361	21,561	
Distribution by Fund and Object									
Grants:									
1,025	---	---	1,025	1,025	Outcomes-Based Allocation (a)	82	1,494	2,080	2,080
700	---	---	700	---	Property Disposition Support	82	700	700	700
17,214	---	---	17,214	17,214	Ramapo College of New Jersey	82	18,781	18,781	18,781
---	---	---	---	---	Shuttle Service Expansion	82	---	300	---
---	---	---	---	---	Student Services Enhancement	82	---	2,000	---
---	---	---	---	---	Garden State Guarantee				
					Shortfall	82	---	1,500	---
---	---	---	---	---	Nursing Program Expansion	82	---	2,000	---
<u>18,939</u>	<u>---</u>	<u>---</u>	<u>18,939</u>	<u>18,239</u>	<i>Grand Total State Appropriation</i>		<u>20,975</u>	<u>27,361</u>	<u>21,561</u>

Notes -- Grants-In-Aid - General Fund

(a) The appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. The Garden State Guarantee funding has been reallocated from the individual institutional budget displays to HESAA.

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 623.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2480. STOCKTON UNIVERSITY**

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
30,273	---	---	30,273	30,273	Institutional Support	82	35,830	54,775	34,886
<u>30,273</u>	<u>---</u>	<u>---</u>	<u>30,273</u>	<u>30,273</u>	<i>Total Grants-in-Aid</i>		<u>35,830</u>	<u>54,775</u>	<u>34,886</u>
Distribution by Fund and Object									
Grants:									
1,873	---	---	1,873	1,873	Outcomes-Based Allocation (a)	82	2,878	4,240	4,240
23,788	---	---	23,788	23,788	Stockton University	82	28,340	28,340	28,340
---	---	---	---	---	Ospreys RISE	82	---	600	---
---	---	---	---	---	Advancing Athletics	82	---	1,182	---
---	---	---	---	---	Multicultural Center	82	---	1,452	---
4,612	---	---	4,612	4,612	Stockton University Atlantic City Campus	82	4,612	11,315	2,306
---	---	---	---	---	Atlantic City Coastal Resiliency Institute and Marine Science Center	82	---	7,646	---
<u>30,273</u>	<u>---</u>	<u>---</u>	<u>30,273</u>	<u>30,273</u>	<i>Grand Total State Appropriation</i>		<u>35,830</u>	<u>54,775</u>	<u>34,886</u>

Notes -- Grants-In-Aid - General Fund

(a) The appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. The Garden State Guarantee funding has been reallocated from the individual institutional budget displays to HESAA.

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 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.

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 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 extraordinary health care, scientific discoveries and medical education to the City of Newark, the surrounding communities and the state of New Jersey.

Located in Newark, University Hospital is also home to specialty

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
University Hospital				
Rated capacity (beds)	519	519	519	519
Hospital admissions, total	17,239	17,548	18,400	18,500
Hospital admissions, daily average	47	48	50	51
Average daily population	296	306	307	309
Patient days of service, total	107,874	111,537	112,200	112,900
Percent of occupancy (a)	84.1%	86.9%	87.2%	87.8%
Average length of stay (days)	6.3	6.4	6.1	6.1
Outpatient and emergency visits, total	312,577	345,392	342,000	349,000
Outpatient and emergency visits, daily average	856	946	937	956
PERSONNEL DATA				
Position Data				
State-funded positions	3,500	3,500	3,500	3,500

Notes:

(a) Occupancy is based upon maintained beds (352) versus licensed beds (519).

APPROPRIATIONS DATA
(thousands of dollars)

<u>Year Ending June 30, 2022</u>					<u>Year Ending June 30, 2024</u>				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
81,745	---	-238	81,507	81,507	GRANTS-IN-AID				
81,745	---	-238	81,507	81,507	Distribution by Fund and Program				
					Institutional Support	82	52,745	79,745	79,745
					Total Grants-in-Aid		52,745	79,745	79,745
					Distribution by Fund and Object				
					Grants:				
42,745					University Hospital	82	42,745	42,745	42,745
8,000 ^S	---	-238	50,507	50,507			8,000 ^S		
2,000	---	---	2,000	2,000	City of Newark Emergency Medical Services	82	2,000	2,000	2,000
28,500	---	---	28,500	28,500	Capital Growth Projects	82	---	35,000	35,000
500	---	---	500	500	Planning and Design Program	82	---	---	---
81,745	---	-238	81,507	81,507	Grand Total State Appropriation		52,745	79,745	79,745

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 \$13,000,000 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 Higher Education, in consultation with the presidents of senior public institutions. The funding 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, (3) the number of students at the institution with adjusted gross income, as such term is defined in section 1 of P.L.2021, c.26 (C.18A:71B-111), between \$0 and \$65,000, (4) degrees awarded to students with adjusted gross income between \$0 and \$65,000, (5) degrees awarded to students who transferred to the institution, (6) degrees awarded in the STEM and healthcare fields, and (7) doctoral degrees awarded; provided further, however, that institutions receiving awards shall be required to: (a) share program-level spending information to assist in the distribution of future funding; and (b) 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. Each four-year institution shall report to the Secretary of Higher Education and the Higher Education Student Assistance Authority, at an

individual student unit record level, the amount of federal, State, and institutional financial aid granted to each undergraduate student in academic year 2021–2022 and each subsequent academic semester according to the schedule determined by the Secretary 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, 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; creates informational databases and ensures 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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Library Services				
State Library Information Center (SLIC)				
Books and documents managed	2,061,087	2,071,780	2,050,000	2,045,000
Electronic materials managed	69,834	78,895	87,000	97,875
NJ digital documents managed	89,248	99,212	112,000	128,000
Materials loaned to individuals and libraries	10,488	13,398	14,000	14,000
Patron interactions (a)	5,075	6,665	6,800	6,950
SLIC website visits (b)	347,902	336,521	340,000	340,000
SLIC website page views (b)	945,279	884,690	900,000	900,000
SLIC database usage (b)	4,218,563	3,738,813	3,800,000	3,800,000
New Jersey documents digitized	25,711	33,316	38,000	43,500
Talking Book and Braille Center (TBBC)				
Books and documents managed	114,571	102,000	104,000	106,000
Materials loaned to blind and print disabled	332,461	317,351	322,000	340,000
TBBC customers served	9,147	8,479	8,700	9,000
TBBC outreach programs	150	627	630	630
TBBC digital books downloaded	90,826	77,863	79,000	80,000
State Library website traffic	1,333,826	1,241,090	1,300,000	1,400,000
JerseyClicks database usage	76,377,924	64,046,462	65,000,000	66,000,000
Electronic interlibrary loan transactions	60,782	112,166	113,000	114,000

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	74	74	74	74
Federal	36	37	37	36
Total positions	110	111	111	110
Filled positions by program class				
Library Services	110	111	111	110

Notes:

The evaluation data reflects the impact of the COVID-19 pandemic.

(a) Reference questions answered was renamed to Patron interactions. The data reported remains the same.

(b) Cyberdesk was renamed to SLIC. The data reported remains the same.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
5,403	---	185	5,588	5,588	51	6,753	5,753	5,753
5,403	---	185	5,588	5,588		6,753 (a)	5,753	5,753
Distribution by Fund and Object								
Personal Services:								
4,298	---	185	4,483	4,483		4,398	4,398	4,398
4,298	---	185	4,483	4,483		4,398	4,398	4,398
410	---	---	410	410		410	410	410
193	---	---	193	193		193	193	193
27	---	---	27	27		27	27	27
Special Purpose:								
475	---	---	475	475	51	1,725	725	725
<u>STATE AID</u>								
Distribution by Fund and Program								
9,275	---	---	9,275	9,275	51	11,139	18,264	8,975
4,299	---	---	4,299	4,299		4,299	6,299	4,299
4,976	---	---	4,976	4,976		6,840	11,965	4,676
9,275	---	---	9,275	9,275		11,139	18,264	8,975
4,299	---	---	4,299	4,299		4,299	6,299	4,299
4,976	---	---	4,976	4,976		6,840	11,965	4,676
Distribution by Fund and Object								
State Aid:								
4,676	---	---	4,676	4,676	51	4,676	11,965	4,676
300	---	---	300	300	51	---	---	---
---	---	---	---	---	51	1,000	---	---
---	---	---	---	---	51	314	---	---
---	---	---	---	---	51	350	---	---

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
---	---	---	---	---				
4,299	---	---	4,299	4,299	51	500	---	---
<u>14,678</u>	---	<u>185</u>	<u>14,863</u>	<u>14,863</u>		<u>17,892</u>	<u>24,017</u>	<u>14,728</u>
					STATE AID			
					Paramus Library - Capital Improvements (PTRF)			
					51	500	---	---
					Library Network			
					51	4,299	6,299	4,299
					Grand Total State Appropriation			
						<u>17,892</u>	<u>24,017</u>	<u>14,728</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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

- 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.
- 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.
- To inspire public pride in New Jersey's rich historical heritage among citizens of all ages, occupations and social backgrounds.
- To support heritage tourism and cultural programs through advertising and promotion of the state's historic and cultural sites.

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.** Objects are collected, preserved, researched, and interpreted through exhibitions and educational programs. The Museum's collection, the largest in the state, focuses on fine and decorative arts, cultural history, natural history, archaeology and ethnography. Exhibitions are long-term (used significantly for teaching school and community groups), and short-term (changing exhibits based on the collections or from other sources and focusing on specific themes, subjects, artists, historical events, etc.). School and community programs, public events, scholarly and popular publications help to interpret the museum collections and subject areas.

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.

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Support of the Arts				
Grant applications received	731 (a)	290	375	255
Grants awarded	564 (a)	237	267	200

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Museum Services				
Museum attendance	22,001	68,706	119,000	135,000
Planetarium - school group attendance	142	3,330	12,000	14,000
Planetarium - public attendance	7,198	8,494	10,000	12,500
Education programs - school group attendance	3,950	4,491	12,000	14,000
Education programs - public attendance	1,087	5,218	10,000	12,500
Other public program attendance	9,624	47,173	75,000	82,000

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	37	37	38	50
Federal	3	4	4	4
Total positions	40	41	42	54

Filled positions by program class

Support of the Arts	13	13	15	18
Museum Services	21	22	22	27
Development of Historical Resources	6	6	5	9
Total positions	40	41	42	54

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

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

(a) The fiscal 2021 grant applications and awards reflect increased appropriations and COVID-19 relief programs.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2022			Total Available	Expended	2023 Prog. Class.	2023 Adjusted Approp.	Year Ending June 30, 2024	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total					Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
405	---	417	822	820	05	405	405	405	405
2,237	1	106	2,344	2,335	06	2,485	2,485	2,485	2,485
928	---	171	1,099	1,098	07	2,558	1,558	1,558	1,558
3,570	1	694	4,265	4,253	Total Direct State Services		5,448 (a)	4,448	4,448
Distribution by Fund and Object									
Personal Services:									
2,590	---	697	3,287	3,287		2,968	2,968	2,968	2,968
Salaries and Wages									
2,590	---	697	3,287	3,287		2,968	2,968	2,968	2,968
91	---	-23	68	60		80	80	80	80
Materials and Supplies									
296	---	80	376	375		329	329	329	329
Services Other Than Personal									
93	---	-60	33	31		71	71	71	71
Maintenance and Fixed Charges									
Special Purpose:									
500	---	---	500	500	07	500	500	500	500
New Jersey Historical Commission - Celebration of America									
---	---	---	---	---	07	500	500	500	500
COVID-19 Frontline Healthcare Worker Memorial Commission									
---	---	---	---	---	07	500	500	500	500
New Jersey Black Heritage Trail (P.L.2022, c.102)									
---	---	---	---	---	07	1,000 ^S	---	---	---
---	1	---	1	---		---	---	---	---
Additions, Improvements and Equipment									

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
61,050	216	-417	60,849	60,537	05	40,375	46,975	46,975
8,463	---	-171	8,292	8,288	07	7,503	7,363	7,363
69,513	216	-588	69,141	68,825		47,878	54,338	54,338
Distribution by Fund and Object								
Special Purpose:								
---	216	976	1,192	975	05	---	---	---
---	---	---	---	---	05	2,000	---	---
50	---	---	50	50	05	50	50	50
---	---	---	---	---	05	250	250	250
31,900	---	-1,393	30,507	30,412	05	31,900	31,900	31,900
5,000	---	---	5,000	5,000	05	6,000	2,500	2,500
24,000	---	---	24,000	24,000	05	---	12,000	12,000
100	---	---	100	100	05	175	175	175
---	---	---	---	---	05	---	100	100
1,250	---	---	1,250	1,250	07	1,250	1,250	1,250
200 ^S	---	---	200	200	07	200	400	400
---	---	---	---	---	07	90	---	---
---	---	---	---	---	07	250	---	---
1,300	---	---	1,300	1,300	07	---	---	---
113	---	---	113	113	07	113	113	113
5,500	---	-171	5,329	5,325	07	5,500	5,500	5,500
100	---	---	100	100	07	100	100	100
73,083	217	106	73,406	73,078		53,326	58,786	58,786
OTHER RELATED APPROPRIATIONS								
Federal Funds								
976	8,404	---	9,380	9,325	05	1,052	1,052	1,052
976	8,404	---	9,380	9,325		1,052	1,052	1,052
All Other Funds								
---	37	---	37	16	05	---	---	---
---	102	---	195	54	06	118	123	123
---	93 ^R	---	41	---	07	10	10	10
---	36	---	---	---		---	---	---
---	5 ^R	---	273	70		128	133	133
74,059	8,894	106	83,059	82,473		54,506	59,971	59,971

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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 New Jersey Black Heritage Trail (P.L.2022, c.102) account is appropriated for the same purpose, 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 Cultural Projects, an amount not to exceed five percent 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.

Office of Volunteerism. The Office of Volunteerism works with volunteer centers, non-profit organizations, businesses, and schools and colleges to train, support and recognize New

Jersey’s 1.8 million volunteers. The federally-funded AmeriCorps, Volunteer Generation Fund, and Foster Grandparent programs bring people of all ages and backgrounds together in common cause to support communities, remove barriers, and promote respect. The Office also supports several cultural commissions, including the Dr. Martin Luther King, Jr. Commemorative Commission, the NJ Commission on American Indian Affairs, NJ Hellenic American Heritage Commission, the Governor’s Advisory Council on Volunteerism, and the NJ Commission on National and Community Service.

Office of Faith Based Initiatives. Within the Office of Programs, the Office of Faith Based Initiatives (OFBI) provides faith- and community-based organizations with greater access to grant opportunities, training, and technical assistance, helping them address issues that impact socially and economically disenfranchised individuals and families.

Center for Hispanic Policy, Research and Development. The Center for Hispanic Policy, Research and Development (CHPRD) addresses the needs of the Hispanic population in New Jersey, providing financial support and technical assistance to community-based organizations and informing the executive and legislative branches on legislative initiatives that may affect the Hispanic community. The CHPRD promotes a model of community development focused on making real impacts on people’s lives while helping community-based organizations achieve greater self-sufficiency.

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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Office of the Secretary of State				
AmeriCorps				
Grant applications received	28	22	40	28
Grants awarded	20	19	36	20
Office of Faith Based Initiatives				
Grant applications received	149	143	183	170
Grants awarded	69	98	85	85
Number of population served	9,120	9,200	9,200	9,200
Center for Hispanic Policy, Research and Development				
Grant applications received	49	53	65	80
Grants awarded	41	46	50	55
Hispanic population served	10,000	13,000	13,000	15,000
Business Action Center				
Motion Picture and Television Commission (a)				
Total film/television productions	555	738	780	785
Direct spending by companies (millions)	\$ 261.0	\$ 536.0	\$ 600.0	\$ 650.0
Travel and Tourism				
Revenue generated by tourism (billions)	\$ 32.7	\$ 38.6	\$ 43.9	\$ 47.9
Tax revenue generated by tourism (billions)	\$ 4.3	\$ 4.8	\$ 5.2	\$ 5.6
Overnight visitors (millions)	92.2	100.1	108.4	115.0
State Archives				
Visitors to Archives facilities / online purchases	18,597	17,914	18,250	18,750
Election Management and Coordination				
Registered voters	6,534,392	6,445,397	6,500,000	6,500,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	14	14	15	---
Male minority percentage	10.1%	9.9%	10.5%	---
Female minority	41	34	39	---
Female minority percentage	29.5%	23.9%	27.3%	---
Total minority	55	48	54	---
Total minority percentage	39.6%	33.8%	37.8%	---
Position Data				
Filled positions by funding source				
State supported	97	99	99	115
Federal	2	2	2	2
Total positions	99	101	101	117
Filled positions by program class				
Office of the Secretary of State	36	37	39	42
Business Action Center	44	44	42	49
State Archives	11	12	11	14
Election Management and Coordination	8	8	9	12
Total positions	99	101	101	117

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

The evaluation data reported 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
9,036	---	101	9,137	9,096	Office of the Secretary of State	01	9,441	9,441	9,441
22,552	---	---	22,552	22,524	Business Action Center	02	23,268	23,268	23,268
1,157	1	---	1,158	923	State Archives	08	1,157	1,157	1,157
4,224	787	3	5,014	4,138	Election Management and Coordination	25	24,474	25,592	25,592
36,969	788	104	37,861	36,681	Total Direct State Services		58,340 (a)	59,458	59,458
Distribution by Fund and Object									
Personal Services:									
5,949	---	-99	5,850	5,604	Salaries and Wages		7,497	7,585	7,585
5,949	---	-99	5,850	5,604	Total Personal Services		7,497	7,585	7,585
123	---	---	123	99	Materials and Supplies		149	149	149
549	---	102	651	647	Services Other Than Personal		618	618	618
17	---	---	17	9	Maintenance and Fixed Charges		17	17	17
Special Purpose:									
79	---	6	85	84	Office of Volunteerism	01	79	79	79
717	---	95	812	801	Office of Programs	01	717	717	717
240	---	---	240	234	Martin Luther King, Jr. Commemorative Commission	01	240	240	240
---	---	---	---	---	Cultural Trust (b)	01	165	165	165
---	---	---	---	---	New Jersey Puerto Rico Commission	01	150	150	150
5,000	---	---	5,000	5,000	Business Marketing Initiative	01	5,000	5,000	5,000
1,304	---	-155	1,149	1,143	Office of Economic Growth	02	800	800	800
500	---	155	655	655	New Jersey Motion Picture Commission	02	750	750	750
1,000	---	---	1,000	1,000	New Jersey Small Business Development Centers	02	1,000	1,000	1,000
17,600	---	---	17,600	17,600	Travel and Tourism Advertising and Promotion	02	17,600	17,600	17,600
350	---	---	350	336	New Jersey Israel Commission	02	350	350	350
3,541	787	---	4,328	3,469	Help America Vote Act	25	3,208	4,238	4,238
---	---	---	---	---	Early Voting Implementation (c)	25	20,000	20,000	20,000
---	1	---	1	---	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
5,245	---	-101	5,144	5,136	Office of the Secretary of State	01	5,245	6,714	6,714
2,000	---	---	2,000	2,000	Business Action Center	02	2,500	2,500	2,500
2,000	---	---	2,000	54	Election Management and Coordination	25	---	---	---
9,245	---	-101	9,144	7,190	Total Grants-in-Aid		7,745	9,214	9,214
Distribution by Fund and Object									
Grants:									
1,350	---	-101	1,249	1,241	Office of Programs	01	1,350	1,350	1,350
3,175	---	---	3,175	3,175	Center for Hispanic Policy, Research and Development	01	3,175	3,175	3,175
720	---	---	720	720	Cultural Trust	01	720	2,189	2,189
2,000	---	---	2,000	2,000	New Jersey Manufacturing Extension Program, Inc.	02	2,500	2,500	2,500
2,000	---	---	2,000	54	Electronic Registration Information Center	25	---	---	---

STATE

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
STATE AID									
Distribution by Fund and Program									
57,030	21,900	---	78,930	50,184	Election Management and Coordination	25	24,030	15,800	15,800
<u>57,030</u>	<u>21,900</u>	<u>---</u>	<u>78,930</u>	<u>50,184</u>	Total State Aid		<u>24,030</u>	<u>15,800</u>	<u>15,800</u>
Distribution by Fund and Object									
State Aid:									
7,030	---	---	7,030	5,396	Extended Polling Place Hours	25	14,030	13,000	13,000
---	---	---	---	---	Voter Education Campaign (P.L.2022, c.68)	25	5,000 ^S	---	---
5,000	---	---	5,000	228	County Election Boards Mail in Ballots	25	5,000	2,800	2,800
20,000					Early Voting Implementation (c)	25	---	---	---
<u>25,000^S</u>	<u>21,900</u>	<u>---</u>	<u>66,900</u>	<u>44,560</u>	Grand Total State Appropriation		<u>90,115</u>	<u>84,472</u>	<u>84,472</u>
<u>103,244</u>	<u>22,688</u>	<u>3</u>	<u>125,935</u>	<u>94,055</u>					
OTHER RELATED APPROPRIATIONS									
Federal Funds									
9,235					Office of the Secretary of State	01	10,369	10,369	10,369
5,950 ^S	-776	-355	14,054	4,907	Business Action Center	02	3,250	3,250	3,250
1,250	4,996	---	6,396	6,396	Election Management and Coordination	25	---	---	---
150 ^S	5,611	---	22,581	5,611	Total Federal Funds		<u>13,619</u>	<u>13,619</u>	<u>13,619</u>
<u>16,970^S</u>	<u>9,831</u>	<u>-355</u>	<u>43,031</u>	<u>16,914</u>	All Other Funds				
---	143	---	516	230	Office of the Secretary of State	01	450	432	432
---	373 ^R	---	229	28	Business Action Center	02	227	227	227
---	210	---	403	---	Election Management and Coordination	25	---	---	---
---	19 ^R	---	1,148	258	Total All Other Funds		<u>677</u>	<u>659</u>	<u>659</u>
<u>---</u>	<u>1,129</u>	<u>19</u>	<u>170,114</u>	<u>111,227</u>	GRAND TOTAL ALL FUNDS		<u>104,411</u>	<u>98,750</u>	<u>98,750</u>
<u>136,799</u>	<u>33,648</u>	<u>-333</u>							

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2023 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Prior to fiscal year 2023, funding for the administration of the Cultural Trust was budgeted in the Secretary of State’s salary and non-salary operating accounts.
- (c) The Early Voting Implementation appropriation is reflected in State Aid for fiscal year 2022 and in Direct State Services for fiscal 2023 and 2024.

Language Recommendations -- Direct State Services - General Fund

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.

An amount equal to 50 percent of the receipts from the per gallon tax imposed on all sales of beer, cider, mead, and liquors during the preceding taxable year pursuant to R.S.54:43-1, sold by limited brewery, restricted brewery, cidery and meadery, and craft distillery licensees licensed pursuant to R.S.33:1-10, and certified by the Director of the Division of Taxation, is appropriated to the Brewery, Cidery, Meadery, and Distillery Industry Promotion Account in the Department of State to support industry-related research, development, and promotion activities positively impacting the operation and growth of New Jersey's limited brewery, restricted brewery, cidery and meadery, and craft distillery industries.

In addition to the amount hereinabove appropriated for Early Voting Implementation, there are appropriated such additional amounts as may be required to fulfill the requirements of P.L.2021, c.40 (C.19:15A-1 et al.), subject to the approval of the Director of the Division of Budget and Accounting. Further, 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 -- 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.

The unexpended balance at the end of the preceding fiscal year in the Electronic Registration Information Center 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 for the Center for Hispanic Policy, Research and Development, an amount not to exceed five percent may be used for administrative purposes, including the oversight of cultural projects, 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.

In addition to the amount hereinabove appropriated for Election Management and Coordination, there are appropriated such additional amounts as the Director of the Division of Elections shall determine to be necessary to reimburse a local government unit for costs associated with conducting a special election held on March 22, 2022 necessitated by court proceeding, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Election Management and Coordination, there are appropriated such additional amounts, not to exceed \$20,000,000, as the Director of the Division of Elections shall determine to be necessary to reimburse local government units for the additional direct expenditures necessary to report election results at the district level, pursuant to P.L.2022, c.67 and P.L.2022, c.70, 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 DOT’s mission is to provide a world class transportation system that enhances the quality of life for residents and traveling public, achieves consistent progress through focused investment to keep infrastructure in a state of good repair, stimulates and sustains smart development and economic growth, employs the latest technologies to adapt to changing conditions and environments, 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 constituencies every day. These constituencies include Department staff as well as the general public, county and municipal governments, partner and regulatory agencies, transportation advocacy groups and the transportation industry. Embodied in the Department’s “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 and bicycle 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 provided a total of \$16 billion in capital funding over the eight-year period, supported by \$12 billion in bonding authority and anticipated pay-as-you-go appropriations. In

June 2022, the \$16 billion authorized funding level was increased to \$16.6 billion per P.L.2022, c.38.

Budget Highlights

The fiscal year 2024 budget for the Department of Transportation, not including the Motor Vehicle Commission, totals \$1.919 billion, an increase of \$11.8 million or 0.6% above the fiscal 2023 adjusted appropriation of \$1.907 billion. Primarily, the increase represents the addition of the Simple Fix Safety Program and the Diamond Head Site Remediation appropriations in fiscal 2024.

The Governor’s Budget includes a recommended capital appropriation of \$1.574 billion for debt service to be provided to the Transportation Trust Fund Authority.

The fiscal 2024 operating subsidy to New Jersey Transit totals \$140 million, \$40 million above the fiscal 2023 adjusted appropriation.

New Jersey Motor Vehicle Commission

The fiscal 2024 budget for the New Jersey Motor Vehicle Commission (MVC) totals \$27.5 million, a decrease of \$21.2 million, or 43.5% below the fiscal 2023 adjusted appropriation of \$48.7 million. A \$22.3 million State appropriation was removed, which offset the projected loss in revenue due to the one-year waiver of driver’s license renewal fees.

The mission of the 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 6.7 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 largely be revenue-supported as provided by law.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Orig. & (S) Supplemental	Year Ending June 30, 2022					Year Ending June 30, 2024		
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recommended
GENERAL FUND								
131,372	8,982	5,150	145,504	141,894	Direct State Services	163,571	100,346	100,346
113,500	631	4	114,135	113,651	Grants-In-Aid	120,090	160,000	160,000
1,340,799	---	---	1,340,799	1,271,428	Capital Construction	1,352,936	1,378,017	1,378,017
1,585,671	9,613	5,154	1,600,438	1,526,973	Total General Fund	1,636,597	1,638,363	1,638,363
PROPERTY TAX RELIEF FUND								
101,860	5,500	---	107,360	101,860	State Aid	119,302	108,229	108,229

TRANSPORTATION

Year Ending June 30, 2022						Year Ending June 30, 2024		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recommended
200,000	---	---	200,000	200,000	Capital Construction	200,000	200,000	200,000
301,860	5,500	---	307,360	301,860	Total Property Tax Relief Fund	319,302	308,229	308,229
1,887,531	15,113	5,154	1,907,798	1,828,833	Total Appropriation, Department of Transportation	1,955,899	1,946,592	1,946,592

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2022						Year Ending June 30, 2024		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND								
Vehicular Safety								
17,444	---	---	17,444	17,444	Motor Vehicle Services	48,659	27,534	27,534
State and Local Highway Facilities								
107,751	6,589	5,150	119,490	116,561	Maintenance and Operations	81,635	36,635	36,635
4,641	377	---	5,018	4,753	Physical Plant and Support Services	6,741	4,641	4,641
---	796	---	796	380	Capital Program Management	25,000	30,000	30,000
112,392	7,762	5,150	125,304	121,694	Subtotal	113,376	71,276	71,276
Regulation and General Management								
801	1,220	---	2,021	2,021	Multimodal Services	801	801	801
735	---	---	735	735	Administration and Support Services	735	735	735
1,536	1,220	---	2,756	2,756	Subtotal	1,536	1,536	1,536
131,372	8,982	5,150	145,504	141,894	Total Direct State Services - General Fund	163,571	100,346	100,346
131,372	8,982	5,150	145,504	141,894	TOTAL DIRECT STATE SERVICES	163,571	100,346	100,346
GRANTS-IN-AID - GENERAL FUND								
State and Local Highway Facilities								
13,500	---	---	13,500	13,500	Capital Program Management	20,000	20,000	20,000
Public Transportation								
100,000	---	---	100,000	100,000	Railroad and Bus Operations	100,090	140,000	140,000
Regulation and General Management								
---	631	4	635	151	Multimodal Services	---	---	---
113,500	631	4	114,135	113,651	Total Grants-In-Aid - General Fund	120,090	160,000	160,000
113,500	631	4	114,135	113,651	TOTAL GRANTS-IN-AID	120,090	160,000	160,000
STATE AID - PROPERTY TAX RELIEF FUND								
State and Local Highway Facilities								
78,550	5,500	---	84,050	78,550	Capital Program Management	85,400	69,300	69,300
Public Transportation								
23,310	---	---	23,310	23,310	Railroad and Bus Operations	33,902	38,929	38,929
101,860	5,500	---	107,360	101,860	Total State Aid - Property Tax Relief Fund	119,302	108,229	108,229
101,860	5,500	---	107,360	101,860	TOTAL STATE AID	119,302	108,229	108,229

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Orig. & (S)Supple- mental	Year Ending June 30, 2022					Year Ending June 30, 2024		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recom- mended
1,340,799	---	---	1,340,799	1,271,428	CAPITAL CONSTRUCTION - GENERAL FUND			
---	---	---	---	---	State and Local Highway Facilities			
					Transportation Trust Fund Authority	1,352,936	1,373,782	1,373,782
					Capital Program Management	---	4,235	4,235
<u>1,340,799</u>	<u>---</u>	<u>---</u>	<u>1,340,799</u>	<u>1,271,428</u>	<i>Subtotal</i>	<u>1,352,936</u>	<u>1,378,017</u>	<u>1,378,017</u>
<u>1,340,799</u>	<u>---</u>	<u>---</u>	<u>1,340,799</u>	<u>1,271,428</u>	Total Capital Construction - General Fund	<u>1,352,936</u>	<u>1,378,017</u>	<u>1,378,017</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>1,540,799</u>	<u>---</u>	<u>---</u>	<u>1,540,799</u>	<u>1,471,428</u>	TOTAL CAPITAL CONSTRUCTION	<u>1,552,936</u>	<u>1,578,017</u>	<u>1,578,017</u>
<u>1,887,531</u>	<u>15,113</u>	<u>5,154</u>	<u>1,907,798</u>	<u>1,828,833</u>	Total Appropriation, Department of Transportation	<u>1,955,899</u>	<u>1,946,592</u>	<u>1,946,592</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 6.7 million active licensed drivers and 6.3 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 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 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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Motor Vehicle Services				
Licensed drivers	6,455,599	6,614,943	6,610,000	6,676,100
Registered vehicles	6,448,821	6,193,953	6,653,123	6,347,296
Registrations and title documents issued	12,447,857	11,835,888	12,702,397	12,160,000
Registration documents issued	9,837,692	9,198,818	9,576,536	9,500,000
Certificates of Ownership issued	2,610,165	2,637,070	3,125,861	2,660,000
License documents issued (non-commercial)	2,591,780	2,895,878	2,728,860	2,310,000
Driver exam permit documents issued (non-commercial)	380,722	555,464	519,136	550,000
Salvage titles issued	74,857	115,907	103,203	109,980
Salvage vehicle inspections	55	7,847	9,500	8,500
Regional Service Centers - number of customers	81,240	125,446	143,073	173,397
MVC facilities				
MVC Agencies (a)	42	42	44	44
Inspection centers	23	23	23	23
Road testing centers & driver testing centers	29	29	29	29
Customer service inquiries				
Telephone center inquiries answered	1,139,371	1,357,988	1,455,652	1,500,000
Responses to email inquiries	159,183	84,685	57,856	70,051
Correspondence answered	7,986	3,844	5,269	5,322
Website hits	43,290,093	41,316,277	44,000,000	45,000,000
Mailings processed	14,422,995	18,010,811	18,500,000	19,000,000
Total NJ inspections/reinspections	2,358,949	2,168,008	2,309,234	2,428,368
Centralized - inspections/reinspections	1,926,220	1,785,919	1,905,115	2,000,229
Initial inspections - centralized	1,798,452	1,654,785	1,766,780	1,853,359
Reinspections - centralized	127,768	131,134	138,335	146,870
Private Inspection Facility - inspections/reinspections	340,035	284,387	297,236	318,513
Initial inspections - Private Inspection Facilities	317,058	264,933	278,291	296,725
Reinspections - Private Inspection Facilities	22,977	19,454	18,945	21,788
Specialty inspections	7,634	9,188	11,554	10,490
Commercial Bus - inspections/reinspections	10,721	11,288	11,941	12,643
Initial inspections - Commercial Bus	7,576	7,781	8,240	8,715
Reinspections - Commercial Bus	3,145	3,507	3,701	3,928
School Bus - inspections/reinspections	60,924	63,940	69,389	71,613
Initial inspections - School Bus	42,641	44,193	48,016	49,496
Reinspections - School Bus	18,283	19,747	21,373	22,117
Specification inspections	1,999	2,816	3,131	3,154

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	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Roadside inspections	11,416	10,470	10,868	11,726
Roadside rejections	2,085	2,680	3,028	3,002
Driver testing				
Vision tests	104,426	253,359	174,862	176,611
Written tests	152,659	570,880	468,965	473,655
Road tests	146,099	244,422	230,928	287,589
License plates issued				
Cause plates	25,852	28,649	26,811	27,750
Specialty plates	162,380	159,721	164,856	167,000
Sports plates	2,035	2,171	2,070	2,225
Commercial Driver License Program				
License documents issued	152,702	159,421	196,586	174,986
Permit documents issued	30,897	51,231	45,256	56,099
Road tests	13,543	22,243	28,621	26,542
Suspensions/restorations				
Court suspensions	23,791	31,692	35,660	36,017
Administrative suspensions	40,701	42,397	37,320	37,693
Point system suspensions	2,738	3,377	3,480	3,515
Surcharge suspensions	6	---	---	---
Total restorations	119,629	116,299	91,603	90,687
Medical cases reviewed	2,478	2,987	3,386	3,420
Document Management Program				
Documents microfilmed in-house	1,984,146	3,914,989	3,620,292	5,536,413
Businesses licensed				
Dealers	4,046	3,805	4,335	4,130
Commercial driving schools	305	301	312	308
Commercial driving instructors	1,414	1,573	1,700	1,597
Leasing companies	48	48	50	49
Auto body repair facilities	1,363	1,523	1,625	1,534
Private inspection centers	1,124	1,142	1,150	1,142

PERSONNEL DATA

Position Data

Filled positions by funding source				
All other	2,266	2,261	2,401	2,567
Total positions	2,266	2,261	2,401	2,567
Filled positions by program class				
Motor Vehicle Services	2,155	2,160	2,300	2,447
Security Responsibility	111	101	101	120
Total positions	2,266	2,261	2,401	2,567

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

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

(a) The number of MVC agencies reflects the addition of two Mobile Agency vehicles for a total of four Mobile Agency vehicles beginning in fiscal 2023.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
17,444	---	---	17,444	17,444					
<u>17,444</u>	<u>---</u>	<u>---</u>	<u>17,444</u>	<u>17,444</u>					
					<u>DIRECT STATE SERVICES</u>				
					Distribution by Fund and Program				
					01	48,659	27,534	27,534	
					Total Direct State Services				
						<u>48,659</u>	<u>27,534</u>	<u>27,534</u>	

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Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Special Purpose:								
10,000	---	---	17,444	17,444	MVC Surcharge Bonds - Debt Service	01	10,000	
7,444 ^S	---	---	---	---			16,409 ^S	27,534
---	---	---	---	---	MVC License Renewal Fee Waiver	01	22,250	---
17,444	---	---	17,444	17,444	Grand Total State Appropriation		48,659	27,534
								27,534
								27,534
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,956	7,480	---	9,436	7,782	Motor Vehicle Services	01	4,100	4,100
1,956	7,480	---	9,436	7,782	Total Federal Funds		4,100	4,100
All Other Funds								
---	25,250	---	413,505	349,709	Motor Vehicle Services (a)	01	436,151	450,977
---	462,501 ^R	-74,246	---	---				
---	1,291	---	20,550	19,259	Security Responsibility	18	20,233	20,500
---	19,259 ^R	---	434,055	368,968	Total All Other Funds		456,384	471,477
19,400	515,781	-74,246	460,935	394,194	GRAND TOTAL ALL FUNDS		509,143	503,111
								503,111

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, 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 (C.34:1B-21.23 et seq.), as amended.

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

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, an amount not to exceed \$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

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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 Infrastructure Investment and Jobs Act, which provides funding to maintain and improve infrastructure, safety and mobility on and off the 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 Wireless Communication License 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; administers the New Jersey Major Access Permit Program and the Roadside Advertising Program; 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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Snow and ice control costs (in millions)	\$122.47	\$81.46	\$55.34	\$10.34
Acres mowed	33,841	33,683	34,000	34,000
Complaints received about unmowed acres	288	263	250	250
Litter pick up and removal:				
Litter pick up costs (in millions)	\$1.61	\$2.34	\$2.50	\$2.50
Number of litter complaints	948	355	450	450
Total resurfacing:				
Lane miles of major pavement work completed	776	375	500	500
Number of potholes repaired	169,547	168,763	180,000	180,000
Average response time for emergency pothole repair (in hours/minutes)	3:15 (a)	2:21 (a)	3:00	3:00
Electrical Operations				
Traffic signal inspections	5,693	5,703	5,700	5,700
Emergency call responses	6,437	5,590	6,000	6,000
Emergency response - percent of crew responses within 90 minutes	68% (a)	73% (a)	70%	70%
Traffic fatalities per 100 million vehicle miles travelled	0.78	0.81	0.85	0.91
Serious injuries per 100 million vehicle miles travelled	2.55	3.13	3.68	4.18
Average incident duration in minutes	54	54	50	50
Transportation Systems Improvements				
Design				
Construction projects designed in-house (in millions)	\$101	\$126	\$150	\$150
Percent of railroad grade crossings inspected	42%	52%	46%	45%
State-maintained bridge safety inspections in-house	670	505	602	520
State-maintained bridge safety inspections by consultants	756	651	862	665
County bridge safety inspections	1,490	1,220	1,487	1,280
Construction				
Cost to construct projects (in millions)	\$1,226	\$880	\$1,100	\$1,300
Construction contracts awarded	118	108	100	120
Road projects under construction	75	60	75	75
Bridges under construction	113	111	100	100
Percent of State highway pavement in acceptable condition	72%	79%	79%	80%
Percent of State-maintained bridges 20 feet or more in length in acceptable condition	90%	91%	90%	90%

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	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Percent of State-maintained bridge deck area in acceptable condition	90%	91%	90%	90%

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	1,368	1,308	1,267	1,277
Federal	804	810	806	818
All other	632	646	660	664
Total positions	2,804	2,764	2,733	2,759

Filled positions by program class

Maintenance and Operations	1,423	1,365	1,328	1,338
Physical Plant and Support Services	79	80	81	84
Capital Program Management	1,302	1,319	1,324	1,337
Total positions	2,804	2,764	2,733	2,759

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

(a) As a result of migration to a new software system, fiscal 2021 and 2022 reflect partial data.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
107,751	6,589	5,150	119,490	116,561	Maintenance and Operations	06	81,635	36,635	36,635
4,641	377	---	5,018	4,753	Physical Plant and Support Services	08	6,741	4,641	4,641
---	796	---	796	380	Capital Program Management	71	25,000	30,000	30,000
112,392	7,762	5,150	125,304	121,694	Total Direct State Services		113,376 (a)	71,276	71,276
Distribution by Fund and Object									
Personal Services:									
21,522	1,514 1,080 ^R	50,250	74,366	72,743	Salaries and Wages		21,522	21,522	21,522
21,522	2,594	50,250	74,366	72,743	Total Personal Services		21,522	21,522	21,522
10,957	104	-35	11,026	10,975	Materials and Supplies		10,957	10,957	10,957
1,792	16	303	2,111	1,912	Services Other Than Personal		1,792	1,792	1,792
7,005	1,164	-45,368	33,917	33,579	Maintenance and Fixed Charges		7,005 45,000 ^S	7,005	7,005
Special Purpose:									
---	260 ^R	---	260	260	Logo Sign Program	06	---	---	---
---	1,383 1,265 ^R	---	2,648	1,730	Casualty Losses	06	---	---	---
---	---	---	---	---	Staff Augmentation	71	25,000	25,000	25,000
---	---	---	---	---	Simple Fix Safety Program	71	---	5,000	5,000
---	380 416 ^R	---	796	380	Rental Receipts - Tenant Relocation Program	71	---	---	---
---	180	---	180	115	Additions, Improvements and Equipment		2,100	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
13,500	---	---	13,500	13,500	Capital Program Management	71	20,000	20,000	20,000
13,500	---	---	13,500	13,500	Total Grants-in-Aid		20,000	20,000	20,000

TRANSPORTATION

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
13,500	---	---	13,500	13,500	Local Aid and Economic Development Grants	71	20,000	20,000	20,000
STATE AID									
Distribution by Fund and Program									
78,550	5,500	---	84,050	78,550	Capital Program Management	71	85,400	69,300	69,300
78,550	5,500	---	84,050	78,550	(From Property Tax Relief Fund)		85,400	69,300	69,300
78,550	5,500	---	84,050	78,550	Total State Aid		85,400	69,300	69,300
78,550	5,500	---	84,050	78,550	(From Property Tax Relief Fund)		85,400	69,300	69,300
Distribution by Fund and Object									
State Aid:									
500	---	---	500	500	Brown Avenue/Route 206, Hillsborough - Large Truck Bypass (PTRF)	71	500	---	---
1,800	---	---	1,800	1,800	Pedestrian Safety Grants (PTRF)	71	1,800	1,800	1,800
---	---	---	---	---	Westside Walkway - Bayonne (PTRF)	71	500	---	---
1,000	5,500	---	6,500	1,000	Ferry Terminal Support - South Amboy (PTRF)	71	---	---	---
75,000	---	---	75,000	75,000	Local Transportation Projects Fund (PTRF)	71	67,500	67,500	67,500
250	---	---	250	250	Route 46 E/NJ Turnpike Merger - Traffic Study and Remediation (PTRF)	71	---	---	---
---	---	---	---	---	Bergen Arches (PTRF)	71	100	---	---
---	---	---	---	---	City of Camden - Pedestrian Safety Improvements (PTRF)	71	5,000	---	---
---	---	---	---	---	Bergen County - Route 17 Bottleneck Project (PTRF)	71	10,000	---	---
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
1,540,799	---	---	1,540,799	1,471,428	Transportation Trust Fund Authority	60	1,552,936	1,573,782	1,573,782
1,340,799	---	---	1,340,799	1,271,428	(From General Fund)		1,352,936	1,373,782	1,373,782
200,000	---	---	200,000	200,000	(From Property Tax Relief Fund)		200,000	200,000	200,000
---	---	---	---	---	Capital Program Management	71	---	4,235	4,235
1,540,799	---	---	1,540,799	1,471,428	Total Capital Construction		1,552,936	1,578,017	1,578,017
1,340,799	---	---	1,340,799	1,271,428	(From General Fund)		1,352,936	1,378,017	1,378,017
200,000	---	---	200,000	200,000	(From Property Tax Relief Fund)		200,000	200,000	200,000
Distribution by Fund and Object									
Transportation Systems Improvements									
934,607	---	---	934,607	897,779	Transportation Trust Fund - Subaccount for Debt Service for Prior Bonds	60	950,350	920,604	920,604
200,000	---	---	200,000	200,000	Transportation Trust Fund - Subaccount for Debt Service for Prior Bonds (PTRF)	60	200,000	200,000	200,000
406,192	---	---	406,192	373,649	Transportation Trust Fund - Subaccount for Debt Service for Transportation Program Bonds	60	402,586	453,178	453,178

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Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available Expended		Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
---	---	---	---	---	CAPITAL CONSTRUCTION				
1,745,241	13,262	5,150	1,763,653	1,685,172	71	---	4,235	4,235	
					Diamond Head Site Remediation				4,235
					Grand Total State Appropriation		1,771,712	1,738,593	1,738,593
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	1,472	---	2,425	1,450	06	3,930	3,930	3,930	
					Maintenance and Operations				
---	953 R	---	227	---					
					Physical Plant and Support Services				
---	227	---	---	---	08	---	---	---	
					Transportation Trust Fund Authority				
---	844,261	---	1,600,532	844,261	60	550,797	498,114	498,114	
					Project Costs - Other Parties				
---	756,271 R	---	34,771	30,740	61	2,900	2,900	2,900	
					Capital Program Management				
---	20,726	---	---	---	71	400	400	400	
					Total All Other Funds		558,027	505,344	505,344
Special Transportation Trust Fund									
430,200	-13,470	---	416,730	416,475	63	430,013	430,200	430,200	
					Transportation Trust Fund - Local Highway Funds (b)				
1,226,404	463,817	---	1,938,174	1,069,522	69	1,819,040	1,548,850	1,548,850	
					Transportation Trust Fund - Federal Highway Administration				
247,953 S	---	---	1,116,175	831,399	81	809,987	809,800	809,800	
					Transportation Trust Fund - State Highway Funds (b)				
809,800	306,375	---	3,471,079	2,317,396	Total Special Transportation Trust Fund (c)		3,059,040	2,788,850	2,788,850
					GRAND TOTAL ALL FUNDS		5,388,779	5,032,787	5,032,787
2,714,357	756,722	---	6,872,687	4,879,019					
4,459,598	2,407,939	5,150							

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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, \$10,000,000 for winter operations, including snow removal costs, is appropriated from the receipts of the New Tire Surcharge pursuant to P.L.2004, c.46 (C.54:32F-1 et seq.).

In addition to the amount hereinabove appropriated for Maintenance and Operations, there is appropriated \$5,150,000 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.

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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.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Simple Fix Safety Program shall be used to support State and local projects to facilitate traffic and pedestrian safety projects pursuant to a process administered by the Department of Transportation, 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 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. The unexpected balance at the end of the preceding fiscal year 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, 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. The unexpected 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, the amount hereinabove appropriated for the Local Transportation Projects Fund shall be used to provide grants to local units for transportation projects and pedestrian safety programs pursuant to a process administered by the Department of Transportation, 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 -- 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) \$458,862,000 from motor fuels taxes, which are hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; (ii) \$902,920,000 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.

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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.

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 fiscal year 2024 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, State Transportation Infrastructure Bank, 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

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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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average daily ridership	125,300	170,300	213,113	234,000
Total cost per trip per rider	\$13.16	\$9.92	\$8.49	\$7.76
Total revenue per trip per rider	\$2.47	\$2.52	\$2.50	\$2.53
Total cost per mile	\$9.76	\$9.81	\$10.39	\$10.07
Total revenue per mile	\$1.83	\$2.49	\$3.06	\$3.28
Revenue/cost ratio	18.8%	25.4%	29.4%	32.5%
Equipment:				
Buses operated by NJ Transit	2,306	2,306	2,273	2,275
Buses leased to private carriers	797	797	797	746
Rail Operations				
Average daily ridership	31,775	65,225	92,743	104,000
Total cost per trip per rider	\$60.96	\$29.65	\$20.46	\$19.26
Total revenue per trip per rider	\$9.30	\$8.03	\$8.02	\$8.21
Total cost per mile	\$23.02	\$23.69	\$23.24	\$24.14
Total revenue per mile	\$3.51	\$6.41	\$9.11	\$10.29
Revenue/cost ratio	15.3%	27.1%	39.2%	42.6%
Equipment:				
Rail passenger cars	1,109	1,109	1,109	1,106
Locomotives	190	190	184	194
Light Rail Operations				
Average daily ridership	18,975	25,400	28,847	33,280
Total cost per trip per rider	\$9.90	\$7.27	\$6.32	\$6.03
Total revenue per trip per rider	\$1.71	\$1.04	\$1.20	\$1.28
Total cost per mile	\$33.33	\$31.02	\$30.60	\$33.28
Total revenue per mile	\$5.74	\$4.43	\$5.82	\$7.06
Revenue/cost ratio	17.2%	14.3%	19.0%	21.2%
NJ Transit System				
Average daily ridership	176,050	260,925	334,704	371,280
Total cost per trip per rider	\$19.65	\$15.09	\$12.06	\$11.26
Total revenue per trip per rider	\$2.86	\$3.74	\$3.90	\$4.00
Total cost per mile	\$12.78	\$13.86	\$14.11	\$14.23
Total revenue per mile	\$1.86	\$3.44	\$4.57	\$5.05
Revenue/cost ratio (includes corporate overhead)	14.6%	24.8%	32.4%	35.5%
PERSONNEL DATA				
Affirmative Action Data				
Male minority	5,212	5,290	5,418	---
Male minority percentage	44.7%	44.8%	45.4%	---
Female minority	2,197	2,285	2,370	---
Female minority percentage	18.9%	19.4%	19.9%	---
Total minority	7,409	7,575	7,788	---
Total minority percentage	63.6%	64.2%	65.3%	---
Position Data				
Positions:				
Bus Operations	5,286	5,284	5,373	5,758
Rail Operations	4,723	4,821	4,807	4,664
Police Operations	341	361	381	427
Office of System Safety	44	55	58	74

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	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Corporate Operations	1,254	1,277	1,317	1,645
Total positions	11,648	11,798	11,936	12,568

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of June and revised fiscal 2023 as of December. The budget estimate for fiscal 2024 reflects the number of positions funded. New Jersey Transit payroll counts are not included in State workforce data.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
2,649,480	178,918	---	2,828,398	2,828,398	Railroad and Bus Operations	04	2,755,601 ^(a)	2,866,613	2,866,613
<u>2,649,480</u>	<u>178,918</u>	<u>---</u>	<u>2,828,398</u>	<u>2,828,398</u>	Total Grants-in-Aid		<u>2,755,601</u>	<u>2,866,613</u>	<u>2,866,613</u>
Less:									
(590,704)	54,007	---	(536,697)	(536,697)	Farebox Revenue		(716,042)	(776,260)	(776,260)
(79,589)	(67,744)	---	(147,333)	(147,333)	Other Commercial Revenue		(118,700)	(121,040)	(121,040)
<u>(1,879,187)</u>	<u>(165,181)</u>	<u>---</u>	<u>(2,044,368)</u>	<u>(2,044,368)</u>	Other Reimbursements ^(b)		<u>(1,820,769)</u>	<u>(1,829,313)</u>	<u>(1,829,313)</u>
<u>(2,549,480)</u>	<u>(178,918)</u>	<u>---</u>	<u>(2,728,398)</u>	<u>(2,728,398)</u>	Total Income Deductions		<u>(2,655,511)</u>	<u>(2,726,613)</u>	<u>(2,726,613)</u>
<u>100,000</u>	<u>---</u>	<u>---</u>	<u>100,000</u>	<u>100,000</u>	Total State Appropriation		<u>100,090</u>	<u>140,000</u>	<u>140,000</u>
Distribution by Fund and Object									
Personal Services:									
1,590,559	34,913 ^R	---	1,625,472	1,625,472	Salaries and Wages		1,675,435	1,714,802	1,714,802
<u>1,590,559</u>	<u>34,913</u>	<u>---</u>	<u>1,625,472</u>	<u>1,625,472</u>	Total Personal Services		<u>1,675,435</u>	<u>1,714,802</u>	<u>1,714,802</u>
342,066	3,241 ^R	---	345,307	345,307	Materials and Supplies		356,104	385,955	385,955
192,446	50,397 ^R	---	242,843	242,843	Services Other Than Personal		205,411	223,688	223,688
Special Purpose:									
287,007	-47,623 ^R	---	239,384	239,384	Purchased Transportation	04	281,400	278,884	278,884
83,325	1,252 ^R	---	84,577	84,577	Insurance and Claims	04	70,825	76,325	76,325
154,077	136,738 ^R	---	290,815	290,815	Tolls, Taxes and Other				
---	---	---	---	---	Operating Expenses ^(c)	04	166,336	186,959	186,959
---	---	---	---	---	Essex County Chapter of the A. Philip Randolph Institute (P.L.2021, c.400)	04	90 ^S	---	---
<u>(2,549,480)</u>	<u>(178,918) ^R</u>	<u>---</u>	<u>(2,728,398)</u>	<u>(2,728,398)</u>	Less:		<u>(2,655,511)</u>	<u>(2,726,613)</u>	<u>(2,726,613)</u>
STATE AID									
Distribution by Fund and Program									
23,310	---	---	23,310	23,310	Railroad and Bus Operations	04	33,902	38,929	38,929
<u>23,310</u>	<u>---</u>	<u>---</u>	<u>23,310</u>	<u>23,310</u>	(From Property Tax Relief Fund)		<u>33,902</u>	<u>38,929</u>	<u>38,929</u>
<u>23,310</u>	<u>---</u>	<u>---</u>	<u>23,310</u>	<u>23,310</u>	Total State Aid		<u>33,902</u>	<u>38,929</u>	<u>38,929</u>
<u>23,310</u>	<u>---</u>	<u>---</u>	<u>23,310</u>	<u>23,310</u>	(From Property Tax Relief Fund)		<u>33,902</u>	<u>38,929</u>	<u>38,929</u>
Distribution by Fund and Object									
State Aid:									
---	---	---	---	---	City of Elizabeth - Train Station Renovation and Plaza Construction (PTRF)	04	3,000	---	---
22,310	---	---	22,310	22,310	Transportation Assistance for Senior Citizens and Disabled Residents (PTRF)	04	30,902	38,929	38,929

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Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
1,000	---	---	1,000	1,000				
<u>123,310</u>	<u>---</u>	<u>---</u>	<u>123,310</u>	<u>123,310</u>				
					STATE AID			
					04	---	---	---
					<i>Ferry Terminal Support - Carteret (PTRF)</i>			
					Grand Total State Appropriation	133,992	178,929	178,929
					OTHER RELATED APPROPRIATIONS			
					All Other Funds			
---	405,232 ^R	---	405,232	405,232	04	838,089	555,089	555,089
<u>---</u>	<u>405,232</u>	<u>---</u>	<u>405,232</u>	<u>405,232</u>		<u>838,089</u>	<u>555,089</u>	<u>555,089</u>
					Special Transportation Trust Fund			
760,000	---	---	760,000	760,000				
<u>760,000</u>	<u>---</u>	<u>---</u>	<u>760,000</u>	<u>760,000</u>	60	760,000	760,000	760,000
					GRAND TOTAL ALL FUNDS	1,732,081	1,494,018	1,494,018

Notes -- Grants-In-Aid - General Fund

- (a) The fiscal year 2023 Adjusted Appropriation reflects the budget approved at the NJ Transit Board meeting in July 2022, as well as a change dictated by legislation.
- (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 \$70,089,000 from the Clean Energy Fund for utility costs, bus electrification, and other clean energy projects 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

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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.

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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PERSONNEL DATA				
Affirmative Action data				
Male minority	876	842	875	---
Male minority percentage	28.1%	27.6%	28.8%	---
Female minority	338	330	335	---
Female minority percentage	10.9%	10.8%	11.0%	---
Total minority	1,214	1,172	1,210	---
Total minority percentage	39.0%	38.4%	39.8%	---
Position Data				
Filled positions by funding source				
State supported	247	233	236	240
Federal	59	56	70	67
All other	2	2	2	8
Total positions	308	291	308	315
Filled positions by program class				
Multimodal Services	42	34	42	45

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	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Administration and Support Services	266	257	266	270
Total positions	308	291	308	315

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2023 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
801	1,220	---	2,021	2,021	05	801	801	801	
735	---	---	735	735	99	735	735	735	
<u>1,536</u>	<u>1,220</u>	<u>---</u>	<u>2,756</u>	<u>2,756</u>	<u>1,536 (a)</u>		<u>1,536</u>	<u>1,536</u>	
Distribution by Fund and Object									
Personal Services:									
---	1,026 ^R	---	1,026	1,026	---		---	---	
Total Personal Services									
---	1,026	---	1,026	1,026	---		---	---	
105	---	-26	79	79	105		105	105	
713	---	29	742	742	713		713	713	
5	---	-3	2	2	5		5	5	
Special Purpose:									
---	194 ^R	---	194	194	05	---	---	---	
248	---	---	248	248	05	248	248	248	
465	---	---	465	465	05	465	465	465	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	631	4	635	151	05	---	---	---	
Total Grants-in-Aid									
<u>---</u>	<u>631</u>	<u>4</u>	<u>635</u>	<u>151</u>	<u>---</u>		<u>---</u>	<u>---</u>	
Distribution by Fund and Object									
Grants:									
---	269	4	635	151	05	---	---	---	
<u>1,536</u>	<u>1,851</u>	<u>4</u>	<u>3,391</u>	<u>2,907</u>	<u>1,536</u>		<u>1,536</u>	<u>1,536</u>	
Grand Total State Appropriation									
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
7,277	7,728	---	15,005	7,892	05	7,277	7,277	7,277	
Total Federal Funds									
<u>7,277</u>	<u>7,728</u>	<u>---</u>	<u>15,005</u>	<u>7,892</u>	<u>7,277</u>		<u>7,277</u>	<u>7,277</u>	
All Other Funds									
---	664	---	1,023	565	05	1,367	1,367	1,367	
---	359 ^R	---	9	9	61	---	---	---	
<u>---</u>	<u>1,032</u>	<u>---</u>	<u>1,032</u>	<u>574</u>	<u>1,367</u>		<u>1,367</u>	<u>1,367</u>	
Total All Other Funds									
<u>8,813</u>	<u>10,611</u>	<u>4</u>	<u>19,428</u>	<u>11,373</u>	<u>10,180</u>		<u>10,180</u>	<u>10,180</u>	
GRAND TOTAL ALL FUNDS									

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 appropriation has been adjusted, where relevant, for the allocation of salary program.

TRANSPORTATION

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.

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.

DEPARTMENT OF TRANSPORTATION

Notwithstanding any law or regulation to the contrary, the Department of Transportation and the New Jersey Transit Corporation are directed and authorized to provide for the restoration and reclamation into open spaces and recreation parkland from functionally obsolescent transportation support facilities and properties, after any and all contamination abatement, environmental remediation, and structural demolition has been completed.

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 2024 budget for the Department of the Treasury totals \$5.364 billion, a decrease of \$236 million or 4.2% under the fiscal 2023 adjusted appropriation of \$5.600 billion.

Property Tax Relief

The fiscal 2024 budget provides \$2.001 billion for the ANCHOR Property Tax Relief Program, which provides rebates for eligible homeowners and tenants. In fiscal 2024, homeowners with gross incomes up to \$150,000 will receive a rebate up to \$1,500, and homeowners with gross incomes above \$150,000 and up to \$250,000 will receive a rebate up to \$1,000. Tenants with gross incomes up to \$150,000 will receive a \$450 rebate.

The Senior and Disabled Citizens' Property Tax Freeze program is funded at \$186.8 million in fiscal 2024. Under this program, eligible senior and disabled homeowners are reimbursed for increases in property taxes compared to their first year of eligibility. In fiscal 2024, this program is expected to provide benefits averaging \$234 to 25,989 new recipients and benefits averaging \$1,415 to 126,996 continuing recipients.

In-but-not-of agencies that have significant changes in the fiscal 2024 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 2024 budget includes \$329.8 million for Economic Development Programs, a decrease of \$75.7 million or 18.7% under the fiscal 2023 adjusted appropriation of \$405.5 million. This decrease is due to reductions in incentives programs, such as Real Estate Projects Funding, and the removal of some one-time recovery programs, such as the Film Industry Strategic Support 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 2024 budget recommends an appropriation of \$110.6 million for OIT, an increase of \$2.2 million or 2.0% over the fiscal 2023 adjusted appropriation of \$108.4 million.

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 13 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 total fiscal year 2024 recommendation for independent institutions is \$19.1 million.

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 \$258.9 million for fiscal 2024. In addition to this amount, \$18.8 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 \$149.1 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 2024, Chapter 12 debt service payments by the State are anticipated to be \$37.8 million.

The fiscal 2024 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 2024 is recommended at \$62.1 million.

TREASURY

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
534,452	42,131	12,658	589,241	531,226	592,312	610,014	610,014
808,666	493	---	809,159	674,465	677,839	530,775	526,775
43,626	418	-980	43,064	39,831	42,531	56,579	56,579
---	142	---	142	---	---	---	---
363,138	---	-596	362,542	335,857	589,765	550,354	550,354
1,749,882	43,184	11,082	1,804,148	1,581,379	1,902,447	1,747,722	1,743,722
PROPERTY TAX RELIEF FUND							
559,200	---	---	559,200	485,061	2,200,572	2,187,672	2,187,672
1,416,321	---	462,794	1,879,115	1,849,693	1,488,608	1,444,583	1,424,583
1,975,521	---	462,794	2,438,315	2,334,754	3,689,180	3,632,255	3,612,255
CASINO CONTROL FUND							
7,410	513	---	7,923	6,029	7,957	8,114	8,114
7,410	513	---	7,923	6,029	7,957	8,114	8,114
3,732,813	43,697	473,876	4,250,386	3,922,162	5,599,584	5,388,091	5,364,091
Total Appropriation, Department of the Treasury							

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Economic Regulation							
5,739	4,060	---	9,799	2,794	6,239	5,739	5,739
1,899	1,369	---	3,268	1,301	1,899	1,899	1,899
1,865	---	---	1,865	1,854	1,865	1,865	1,865
3,887	1,620	---	5,507	4,521	4,387	4,387	4,387
13,477	1,567	---	15,044	12,623	13,409	13,409	13,409
26,867	8,616	---	35,483	23,093	27,799	27,299	27,299
Governmental Review and Oversight							
920	---	556	1,476	1,419	928	928	928
12,694	2,800	-1,701	13,793	13,402	13,994	13,994	13,994
8,655	192	226	9,073	8,694	9,148	9,148	9,148
22,269	2,992	-919	24,342	23,515	24,070	24,070	24,070
Financial Administration							
133,571	6,414	-2,090	137,895	128,946	140,716	137,741	137,741
41,391	2,419	5,574	49,384	42,760	41,391	41,391	41,391
2,349	---	4,213	6,562	6,140	5,500	6,500	6,500
177,311	8,833	7,697	193,841	177,846	187,607	185,632	185,632
General Government Services							
278	---	---	278	64	303	303	303

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended	
8,893	1,118	-32	9,979	8,552	Purchasing and Inventory Management	9,476	9,756	9,756
3,162	60	---	3,222	3,083	Public Broadcasting Services	3,397	3,397	3,397
---	---	---	---	---	Capital City Redevelopment Corporation	---	1,500	1,500
19,606	694	519	20,819	19,925	Property Management and Construction - Property Management Services	21,864	25,914	25,914
4,154	758	---	4,912	4,734	Risk Management	5,232	4,257	4,257
67,532	12,987	4,690	85,209	69,739	Office of Information Technology	78,627	85,873	85,873
4,478	---	---	4,478	4,478	Adjudication of Administrative Appeals	10,630	10,630	10,630
30,822	---	---	30,822	30,441	Emergency Telecommunication Services	27,822	24,742	24,742
138,925	15,617	5,177	159,719	141,016	<i>Subtotal</i>	157,351	166,372	166,372
Management and Administration								
857	---	---	857	857	Cannabis Regulatory Commission	857	---	---
19,447	1,980	703	22,130	20,792	Administration and Support Services	37,894	45,083	45,083
20,304	1,980	703	22,987	21,649	<i>Subtotal</i>	38,751	45,083	45,083
Protection of Citizens' Rights								
9,108	---	---	9,108	8,457	Appellate Services to Indigents	9,411	9,945	9,945
1,541	1	---	1,542	1,297	Corrections Ombudsperson	2,060	2,645	2,645
7,020	3,891	---	10,911	6,624	Rate Counsel	7,020	7,020	7,020
74,444	201	31	74,676	73,703	Trial Services to Indigents	77,107	79,275	79,275
6,945	---	-35	6,910	6,899	Mental Health Advocacy	7,620	7,742	7,742
25,010	---	-100	24,910	23,884	Office of Law Guardian	25,662	25,977	25,977
19,113	---	-150	18,963	17,443	Office of Parental Representation	19,842	21,124	21,124
2,630	---	---	2,630	2,593	State Long-Term Care Ombudsman	4,444	4,262	4,262
2,965	---	254	3,219	3,207	Administration and Support Services	3,568	3,568	3,568
148,776	4,093	---	152,869	144,107	<i>Subtotal</i>	156,734	161,558	161,558
534,452	42,131	12,658	589,241	531,226	Total Direct State Services - General Fund	592,312	610,014	610,014
DIRECT STATE SERVICES - CASINO CONTROL FUND								
Financial Administration								
7,410	513	---	7,923	6,029	Administration of Casino Gambling	7,957	8,114	8,114
7,410	513	---	7,923	6,029	Total Direct State Services - Casino Control Fund	7,957	8,114	8,114
541,862	42,644	12,658	597,164	537,255	TOTAL DIRECT STATE SERVICES	600,269	618,128	618,128
GRANTS-IN-AID - GENERAL FUND								
Higher Educational Services								
11,957	---	---	11,957	11,957	Support to Independent Institutions	46,965	23,137	19,137
100,272	---	---	100,272	74,108	Miscellaneous Higher Education Programs	111,614	62,133	62,133
112,229	---	---	112,229	86,065	<i>Subtotal</i>	158,579	85,270	81,270
Economic Planning and Development								
259,209	493	---	259,702	199,355	Economic Development	405,532	329,832	329,832
Economic Regulation								
14,000	---	---	14,000	12,768	Utility Regulation	---	---	---
63,085	---	---	63,085	52,943	Energy Assistance Programs	63,085	63,085	63,085
77,085	---	---	77,085	65,711	<i>Subtotal</i>	63,085	63,085	63,085

TREASURY

Year Ending June 30, 2022					Year Ending June 30, 2024		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended
319,000	---	---	319,000	282,191			
State Subsidies and Financial Aid							
					---	---	---
Management and Administration							
5,625	---	---	5,625	5,625	10,625	12,570	12,570
Protection of Citizens' Rights							
35,518	---	---	35,518	35,518	40,018	40,018	40,018
808,666	493	---	809,159	674,465	677,839	530,775	526,775
GRANTS-IN-AID - PROPERTY TAX RELIEF FUND							
State Subsidies and Financial Aid							
559,200	---	---	559,200	485,061	2,200,572	2,187,672	2,187,672
559,200	---	---	559,200	485,061	2,200,572	2,187,672	2,187,672
1,367,866	493	---	1,368,359	1,159,526	2,878,411	2,718,447	2,714,447
STATE AID - GENERAL FUND							
General Government Services							
6,500	---	---	6,500	5,000	---	---	---
State Subsidies and Financial Aid							
2,103	---	---	2,103	1,867	2,103	2,103	2,103
35,023	418	-980	34,461	32,964	40,428	54,476	54,476
37,126	418	-980	36,564	34,831	42,531	56,579	56,579
43,626	418	-980	43,064	39,831	42,531	56,579	56,579
STATE AID - PROPERTY TAX RELIEF FUND							
Higher Educational Services							
226,899	---	-2,417	224,482	215,171	236,756	278,930	258,930
General Government Services							
---	---	---	---	---	2,000	---	---
State Subsidies and Financial Aid							
7,886	---	---	7,886	1,911	5,252	5,000	5,000
9,680	---	---	9,680	9,679	8,822	5,101	5,101
58,700	---	---	58,700	44,565			
324,664	---	---	324,664	324,664	47,700	41,700	41,700
788,492	---	465,211	1,253,703	1,253,703	324,586	315,454	315,454
					863,492	798,398	798,398
1,189,422	---	465,211	1,654,633	1,634,522	1,249,852	1,165,653	1,165,653
1,416,321	---	462,794	1,879,115	1,849,693	1,488,608	1,444,583	1,424,583
1,459,947	418	461,814	1,922,179	1,889,524	1,531,139	1,501,162	1,481,162
CAPITAL CONSTRUCTION							
General Government Services							
---	142	---	142	---	---	---	---
---	142	---	142	---	---	---	---

Orig. & (S)Supplemental	Year Ending June 30, 2022					Year Ending June 30, 2024		
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recommended
363,138	---	-596	362,542	335,857	DEBT SERVICE			
					Management and Administration			
					Administration and Support Services	589,765	550,354	550,354
363,138	---	-596	362,542	335,857	TOTAL DEBT SERVICE	589,765	550,354	550,354
3,732,813	43,697	473,876	4,250,386	3,922,162	Total Appropriation, Department of the Treasury	5,599,584	5,388,091	5,364,091

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 13 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 115,000 full-time and part-time credit students, 43,000 non-credit students and 16,000 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 workforce 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)

Orig. & (S)Supplemental	Year Ending June 30, 2022					Year Ending June 30, 2024			
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2023 Prog. Class. Approp.	Requested	Recommended	
11,957	---	---	11,957	11,957	GRANTS-IN-AID				
					Distribution by Fund and Program				
					Support to Independent Institutions	47	46,965	23,137	19,137
100,272	---	---	100,272	74,108	Miscellaneous Higher Education Programs	49	111,614	62,133	62,133

TREASURY

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
112,229	---	---	112,229	86,065	GRANTS-IN-AID			
<i>Total Grants-in-Aid</i>						158,579	85,270	81,270
Distribution by Fund and Object								
Grants:								
6,000					Aid to Independent Colleges and Universities	47	9,500	
1,000 ^S	---	---	7,000	7,000			1,000 ^S	15,500
								11,500
195	---	---	195	195	Clinical Legal Programs for the Poor - Seton Hall University	47	195	195
250	---	---	250	250	Fairleigh Dickinson University - Newark Campus Political Science Program	47	250	250
250	---	---	250	250	Caldwell University Art Therapy	47	250	250
1,537	---	---	1,537	1,537	Research Under Contract with the Institute of Medical Research, Camden	47	2,000	2,000
500	---	---	500	500	NJ Coastal Consortium for Resilient Communities	47	500	500
850	---	---	1,700	1,700	Seton Hall - Legal Assistance for Tenants	47	850	850
850 ^S	---	---			Bloomfield College - Residential Access Scholarship Program	47	492	492
492	---	---	492	492	Drew University - ADA Accessibility Study	47	---	---
33	---	---	33	33	Seton Hall Student Facility	47	2,900	1,500
---	---	---	---	---	Bloomfield College	47	12,500	---
---	---	---	---	---	Stevens Institute of Technology	47	750	1,500
---	---	---	---	---	Monmouth University - Capital Projects	47	5,000	---
---	---	---	---	---	St. Elizabeth University - Santa Maria Hall Modernization	47	400	---
---	---	---	---	---	Seton Hall - Health Policy	47	200	---
---	---	---	---	---	Seton Hall - Transition Assistance for Individuals with Developmental Disabilities	47	100	---
---	---	---	---	---	Felician University - Centers for STEM Learning and Student Services	47	10,000	---
---	---	---	---	---	Seton Hall - Equity in Health Care	47	78	---
---	---	---	---	---	Monmouth University - Student Scholarships	47	---	100
69,204	---	---	69,204	45,040	Higher Education Capital Improvement Program - Debt Service	49	75,210	35,285
7,639	---	---	7,639	5,736	Equipment Leasing Fund - Debt Service	49	9,177	3,420
19,697	---	---	19,697	19,697	Higher Education Facilities Trust Fund - Debt Service	49	22,483	19,693
3,732	---	---	3,732	3,635	Higher Education Technology Bond - Debt Service	49	4,744	3,735
STATE AID								
Distribution by Fund and Program								
250,699	---	-2,417	248,282	238,971	Aid to County Colleges	48	255,556	297,730
23,800	---	---	23,800	23,800	(From General Fund)		18,800	18,800
226,899	---	-2,417	224,482	215,171	(From Property Tax Relief Fund)		236,756	278,930
250,699	---	-2,417	248,282	238,971	Total State Aid		255,556	297,730
23,800	---	---	23,800	23,800	(From General Fund)		18,800	18,800

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Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
226,899	---	-2,417	224,482	215,171	STATE AID			
					<i>(From Property Tax Relief Fund)</i>			
						236,756	278,930	258,930
					Less:			
(23,800)	---	---	(23,800)	(23,800)	Supplemental Workforce Fund-Basic Skills			
						(18,800)	(18,800)	(18,800)
(23,800)	---	---	(23,800)	(23,800)	Total Income Deductions			
						(18,800)	(18,800)	(18,800)
226,899	---	-2,417	224,482	215,171	Total State Appropriation			
						236,756	278,930	258,930
Distribution by Fund and Object								
State Aid:								
23,800	---	---	23,800	23,800	Operational Costs			
120,323	---	---	120,323	120,323	48	18,800	18,800	18,800
41,802	---	---	41,802	34,371	Operational Costs (PTRF)			
					48	130,323	150,323	130,323
					Debt Service for Chapter 12, P.L.1971, c.12 (N.J.S.18A:64A-22.1) (PTRF)			
20,608	---	---	20,608	18,750	48	38,802	37,841	37,841
					Alternate Benefit Program - Employer Contributions (PTRF)			
					48	20,608	20,608	20,608
2,261 398 S	---	-650	2,009	2,009	Alternate Benefit Program - Non-contributory Insurance (PTRF)			
					48	2,728	2,728	2,728
10,000	---	---	10,000	10,000	Essex County College (PTRF)			
					48	---	---	---
					Middlesex County College Capital (PTRF)			
					48	10,000	30,000	30,000
4 1 S	---	1	6	6	Teachers' Pension and Annuity Fund - Non-contributory Insurance (PTRF)			
					48	6	6	6
129	---	---	129	129	Employer Contributions - Teachers' Pension and Annuity Fund (PTRF) (a)			
					48	126	57	57
1,414 38 S	---	-493	959	959	Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)			
					48	1,531	1,656	1,656
28,621 1,000 S	---	-1,275	28,346	28,346	Post Retirement Medical Other Than TPAF (PTRF)			
					48	31,482	35,161	35,161
37	---	---	37	15	Employer Contributions - FICA for County College Members of TPAF (PTRF)			
					48	37	37	37
263	---	---	263	263	Debt Service on Pension Obligation Bonds (PTRF)			
					48	263	263	263
					Brookdale Community College - Wellness Center (PTRF)			
					48	550	---	---
					Brookdale Community College (PTRF)			
					48	---	250	250
					Camden County College - Camden Scholars Program (PTRF)			
					48	300	---	---
Less:								
(23,800)	---	---	(23,800)	(23,800)	Income Deductions			
						(18,800)	(18,800)	(18,800)
339,128	---	-2,417	336,711	301,236	Grand Total State Appropriation			
						395,335	364,200	340,200

Notes -- State Aid - Property Tax Relief Fund

(a) In addition to the fiscal year 2023 and 2024 appropriations, a total of \$34,000 and \$15,000 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 five State Colleges shall be 31,813 for fiscal year 2024.

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

TREASURY

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.

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.

The amount appropriated for NJ Coastal Consortium for Resilient Communities is conditioned on the following: the consortium shall include Monmouth University as a member school.

Language Recommendations -- State Aid - General Fund

In addition to the amount hereinabove appropriated for Operational Costs, there is appropriated \$18,800,000 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).

Notwithstanding the provisions of N.J.S.18A:64A-22 et seq. or any other law or regulation to the contrary, \$10,000,000 of the amount hereinabove appropriated for Operational Costs shall be allocated and distributed to the 18 county colleges predicated on the full implementation, without gradual phase-in, of a new funding distribution model for state Operational Costs based on factors including enrollment and completion of students, in consideration of the principles of the State Plan for Higher Education, with a priority given for low-income populations, underrepresented populations, and adults. The funding distribution model shall be recommended by the New Jersey Council of County Colleges and subject to approval by the Secretary of Higher Education.

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.

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.

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) serves as the State's principal agency for driving economic growth. The NJEDA is committed to making New Jersey a national model for inclusive and sustainable economic development and increasing equitable access to opportunity by supporting high-quality job creation, catalyzing investment, and fostering vibrant, inclusive community development.

To provide pathways to a stronger and fairer innovation economy, NJEDA administers various programs that support jobs in targeted sectors, including technology, life sciences, clean energy, offshore wind, advanced transportation and

logistics, advanced manufacturing, along with film and digital media. Examples of this include the Net Operating Loss (NOL) Program, which allows companies to monetize their New Jersey losses, and NJ Ignite, which supports rent in collaborative workspaces. NJEDA also administers the Offshore Wind Tax Credit Program and the Film and Digital Media Tax Credit Program which are industry focused tax credit programs.

NJEDA also administers various programs that catalyze investment opportunities in the state. Among them are the New Jersey Innovation Evergreen Fund and the Angel Investor Tax Credit Program (ATC). The New Jersey Innovation Evergreen Fund is an auction incentive program where corporate partners purchase discounted tax credits that will be matched and managed by professional venture capital firms and invested in start-ups across the state. The Angel Investor Tax Credit Program establishes tax credits based on a qualified investment in a New Jersey emerging technology business.

In January of 2021, the Economic Recovery Act (P.L.2020, c.156) was signed into law and created a seven-year, \$14 billion package of tax incentive, financing and grant programs to address the ongoing economic impacts of COVID-19. Included in this package of programs is the Emerge Program which provides per-job tax credits to projects that invest

private capital and create new good paying jobs, and the Aspire Program which is a gap tax credit financing tool to support commercial, mixed use and residential projects and replaces the Economic Redevelopment and Growth Grant (ERG) program. The ERG program sunset on July 1, 2019 and NJEDA is no longer accepting applications.

Finally, a stronger and fairer economy is only made possible through strong and dynamic communities. The Brownfield Redevelopment Incentive is a \$50 million per year competitive, project-based tax credit that incentivizes environmental remediation, abatement, and demolition activities that will allow for the redevelopment of brownfield

sites. The Food Security Planning Grant program competitively awards grants to improve food access and security by leveraging distressed assets in New Jersey's food desert communities. The Child Care Facilities Improvement program provides grants to childcare providers for facilities improvements that will contribute to high quality early childhood learning environments. The Small Business Improvement Grant offers reimbursement for costs associated with making building improvements, and the Small Business Lease Grant provides grants up to 20 percent of annual lease payments to small businesses and nonprofits entering new or amended market-rate.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
259,209	493	---	259,702	199,355	Economic Development	38	405,532	329,832	329,832
259,209	493	---	259,702	199,355	Total Grants-in-Aid		405,532	329,832	329,832
Distribution by Fund and Object									
Grants:									
50,250	---	---	50,250	50,250	Main Street Recovery Fund P.L.2020, c.156	38	50,250	50,250	50,250
4,700	---	---	4,700	4,700	New Jersey Commission on Science, Innovation & Technology	38	6,200	7,000	7,000
500	---	---	500	500	Small Business Bonding Readiness Assistance Fund, EDA	38	1,000	1,000	1,000
18,119	---	---	18,119	18,119	Economic Redevelopment and Growth Grants, EDA	38	87,048	87,048	87,048
2,775 ^S	467	---	21,361	21,361	Lending Partnerships	38	---	---	---
25,000	---	---	25,000	25,000	Black and Latino Seed Fund	38	10,000	---	---
10,000	---	---	10,000	10,000	NJ Ignite	38	---	---	---
1,000	---	---	1,000	1,000	NJ Tech, Innovation, and Art Initiative	38	---	---	---
2,000	---	---	2,000	2,000	Food and Agriculture Innovation	38	---	---	---
3,500	---	---	3,500	3,500	Maternal Health Center Planning	38	---	---	---
2,900	---	---	2,900	2,900	Fort Monmouth Infrastructure	38	10,000	20,000	20,000
12,500	---	---	12,500	12,500	Economic Recovery Fund - Strategic Innovation Centers	38	70,000	50,000	50,000
55,000	---	---	55,000	55,000	New Jersey Innovation Fellows Program (P.L.2021, c.160)	38	---	---	---
10,000 ^S	---	---	10,000	10,000	Real Estate Projects Funding, EDA	38	70,000	25,000	25,000
---	---	---	---	---	Planning Grants, EDA	38	1,800	---	---
---	---	---	---	---	Child Care Employer Innovation Pilot Program	38	12,500	---	---
---	---	---	---	---	Manufacturing Initiative	38	35,000	20,000	20,000
---	---	---	---	---	Film Industry Strategic Support Fund	38	15,000	---	---
---	---	---	---	---	Evergreen Accelerator	38	5,000	---	---
---	---	---	---	---	Recovery Grants to Indoor Amusement Parks	38	5,000	---	---
---	---	---	---	---	New Jersey Big Data Alliance	38	200	---	---
---	---	---	---	---	Thriving By Three Act (P.L.2022, c.25)	38	8,000	---	---
---	---	---	---	---	Green Fund	38	---	40,000	40,000

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Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended		2023 Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	GRANTS-IN-AID				
---	---	---	---	---	Arts and Innovation, EDA	38	---	5,000	5,000
---	---	---	---	---	Wealth Disparities Initiatives, EDA	38	---	6,000	6,000
---	---	---	---	---	Business Attraction and Marketing, EDA	38	15,000	15,000	15,000
60,965	---	---	60,965	644	Brownfield Site Reimbursement Fund	38	3,534	3,534	3,534
---	26	---	26	---	Business Employment Incentive Program, EDA	38	---	---	---
<u>259,209</u>	<u>493</u>	<u>---</u>	<u>259,702</u>	<u>199,355</u>	Grand Total State Appropriation		<u>405,532</u>	<u>329,832</u>	<u>329,832</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.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

- 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.
- 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.
- 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.
- 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.
- 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.
- 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.

- To administer statewide energy assistance programs.
- To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings.

PROGRAM CLASSIFICATIONS

- 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.

- 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

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Utility Regulation				
Utilities Regulated				
Electric	5	5	5	5
Gas	4	4	4	4
Telephone and telegraph	144	140	142	142
Water and sewer	20	20	20	20
Municipal water companies	9	9	9	9
Cable TV (basic service)	39	35	34	34
Cases Pending June 30				
Cable TV	236	212	170	170
Electric	80	80	80	80
Gas	25	25	25	25
Telephone	109	81	90	90
Water and sewer	53	55	56	56
Audits, rates, tariff revisions, generic rulemaking, other ...	12	12	12	12
Customer Relations				
Consumer complaints (verbals)	8,516	6,895	7,171	7,447
Consumer information requests	6,728	7,225	7,514	7,803
Consumer complaints (letters)	752	860	894	929
Consumer e-mails received	7,619	4,736	4,925	5,115
Total calls received	32,225	38,845	40,399	41,953
Reliability and Security				
One-call cases for review	2,348	2,500	2,220	2,400
One-call cases handled	1,148	919	2,016	2,400
Meter tests conducted	---	70	183	200
Gas pipeline inspections	413	685	685	685
Regulation of Cable Television				
Cable television systems	35	35	34	34
Number of municipalities w/certification for operation ...	564	564	564	564
Cable television subscribers (thousands)	2,535	2,285	2,200	2,100
Electric Power Suppliers and Gas Suppliers				
Electric suppliers - applications	4	7	5	5
Electric suppliers - annual information update forms (a) ..	81	96	96	96
Electric suppliers - final licenses	7	5	5	5
Electric suppliers - renewal licenses	3	2	4	2
Gas suppliers - applications	2	3	3	3
Gas suppliers - annual information update forms (a)	64	70	70	70
Gas suppliers - final licenses	4	2	3	3
Gas suppliers - renewal licenses	1	1	4	2

TREASURY

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Energy Agent and Private Aggregator Registration				
Energy agents - applications	32	7	10	10
Energy agents - annual information update forms (b)	210	184	275	280
Energy agents - final registration	30	14	10	10
Private aggregators - applications	6	4	5	5
Private aggregators - renewal registrations	75	44	15	4
Private aggregators - final registration	6	4	5	5
Energy consultants - renewal registrations	60	39	5	2
Energy consultants - final registrations	7	4	5	5
Energy Resource Management (c)				
Programs Supporting Clean Energy - Participation				
Energy efficiency - residential	101,103	28,053	30,858	30,858
Energy efficiency - commercial and industrial	9,356	3,609	3,970	3,970
Total incentives	110,459	31,662	34,828	34,828
Energy Assistance Programs (d) (e)				
Lifeline Credit Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	50,651	52,780	54,998	57,309
Supplemental Security Income	34,450	33,163	33,549	33,940
NJ FamilyCare only	16,513	17,620	18,801	20,061
Lifeline only	1,434	1,794	2,244	2,806
Total recipients	103,048	105,357	109,592	114,116
Tenants' Assistance Rebate Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	9,599	10,007	10,432	10,875
Supplemental Security Income	129,599	124,755	126,207	127,676
NJ FamilyCare only	6,543	6,656	6,770	6,885
Lifeline only	259	280	302	325
Total recipients	146,000	141,698	143,711	145,761

PERSONNEL DATA

Position Data

Filled positions by funding source

All other	208	213	205	257
Total positions	208	213	205	257

Filled positions by program class

Utility Regulation	45	45	44	70
Regulation of Cable Television	13	12	10	15
Energy Resource Management	17	18	18	32
Regulatory Support Services	37	42	38	40
Administration and Support Services	96	96	95	100
Total positions	208	213	205	257

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

- Third Party Supplier licenses no longer expire as long as annual information update forms and a renewal fee are filed.
- Beginning in fiscal 2022, Energy Agent, Private Aggregator, and Energy Consultant registrations no longer expire as long as annual information update forms and a renewal fee are filed.
- Beginning in fiscal 2022, many programs supporting clean energy have been transitioned from BPU-supported programs to utility-run programs; however, total incentives have not decreased.
- 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.
- Pharmaceutical Assistance to the Aged and Disabled income eligibility limit will increase by \$10,000 on January 1, 2024. The increased eligibility limit is expected to result in higher Lifeline Credit Program and Tenants' Assistance Rebate Program participation.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recepts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
5,739	4,060	---	9,799	2,794	Utility Regulation	54	6,239	5,739	5,739
1,899	1,369	---	3,268	1,301	Regulation of Cable Television	55	1,899	1,899	1,899
1,865	---	---	1,865	1,854	Energy Assistance Programs	88	1,865	1,865	1,865
3,887	1,620	---	5,507	4,521	Regulatory Support Services	97	4,387	4,387	4,387
13,477	1,567	---	15,044	12,623	Administration and Support Services	99	13,409	13,409	13,409
26,867	8,616	---	35,483	23,093	Total Direct State Services		27,799 (a)	27,299	27,299
Distribution by Fund and Object									
Personal Services:									
23,119	5,146	114	28,379	19,601	Salaries and Wages		23,552	23,552	23,552
23,119	5,146	114	28,379	19,601	Total Personal Services		23,552	23,552	23,552
372	522	-130	764	193	Materials and Supplies		268	268	268
2,623	2,011	-466	4,168	2,279	Services Other Than Personal		2,521	2,521	2,521
677	675	114	1,466	572	Maintenance and Fixed Charges		652	652	652
Special Purpose:									
---	---	---	---	---	Wave and Tidal Energy Feasibility Study and Pilot Program	54	500	---	---
---	145	---	145	---	Regulation of Cable Television	55	---	---	---
---	52 ^R	---	53	---	Administration and Support Services	99	---	---	---
76	64	368	508	448	Additions, Improvements and Equipment		306	306	306
GRANTS-IN-AID									
Distribution by Fund and Program									
14,000	---	---	14,000	12,768	Utility Regulation	54	---	---	---
63,085	---	---	63,085	52,943	Energy Assistance Programs	88	63,085	63,085	63,085
77,085	---	---	77,085	65,711	Total Grants-in-Aid		63,085	63,085	63,085
Distribution by Fund and Object									
Grants:									
14,000	---	---	14,000	12,768	Electric Vehicle Infrastructure - Clean Energy Fund	54	---	---	---
26,901	---	---	26,901	22,584	Payments for Lifeline Credits	88	26,901	26,901	26,901
36,184	---	---	36,184	30,359	Tenants' Assistance Rebate Program	88	36,184	36,184	36,184
103,952	8,616	---	112,568	88,804	Grand Total State Appropriation		90,884	90,384	90,384
OTHER RELATED APPROPRIATIONS									
Federal Funds									
800	2,308	---	3,108	2,682	Utility Regulation	54	13,778	13,778	13,778
---	2,759	---	2,759	2,759	Regulation of Cable Television	55	16,767	16,767	16,767
1,874	46,560	---	48,434	47,348	Energy Resource Management	56	17,276	17,276	17,276
---	118	---	118	118	Administration and Support Services	99	---	---	---
2,674	51,745	---	54,419	52,907	Total Federal Funds		47,821	47,821	47,821
All Other Funds									
---	1,096	---	20,518	7,582	Energy Resource Management	56	5,585	5,585	5,585
---	19,422 ^R	---	280	183	Administration and Support Services	99	---	---	---
---	74	---	206 ^R	---			---	---	---
---	20,798	---	20,798	7,765	Total All Other Funds		5,585	5,585	5,585

TREASURY

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom-mended
106,626	81,159	---	187,785	149,476	OTHER RELATED APPROPRIATIONS			
						144,290	143,790	143,790
					GRAND TOTAL ALL FUNDS			

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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.

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.

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

2. To plan for, formulate and monitor the annual State budget.

1. To assist the Governor in all matters regarding relations between the State and its represented employees.

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 Annual Comprehensive 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

PROGRAM DATA	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
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	121	123	128	129
Total positions	121	123	128	129
Filled positions by program class				
Employee Relations and Collective Negotiations	8	8	7	8
Office of Management and Budget	113	115	121	121
Total positions	121	123	128	129

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 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, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
920	---	556	1,476	1,419	Employee Relations and Collective Negotiations	03	928	928	928
12,694	2,800	-1,701	13,793	13,402	Office of Management and Budget	07	13,994	13,994	13,994
13,614	2,800	-1,145	15,269	14,821	Total Direct State Services		14,922 (a)	14,922	14,922

TREASURY

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2023 Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
11,478	210 ^R	257	11,945	11,846		12,783	12,783	12,783
					Personal Services:			
					Salaries and Wages			
<u>11,478</u>	<u>210</u>	<u>257</u>	<u>11,945</u>	<u>11,846</u>	<i>Total Personal Services</i>	<u>12,783</u>	<u>12,783</u>	<u>12,783</u>
125	---	46	171	109	Materials and Supplies	125	125	125
1,330	---	1,118	2,448	2,422	Services Other Than Personal	1,333	1,333	1,333
6	---	15	21	20	Maintenance and Fixed Charges	6	6	6
					Special Purpose:			
---	2,589 ^R	-2,589	---	---	Office of Management and Budget	07	---	---
675	---	---	675	416	Independent Audits	07	675	675
---	<u>1</u>	<u>8</u>	<u>9</u>	<u>8</u>	Additions, Improvements and Equipment		---	---
<u>13,614</u>	<u>2,800</u>	<u>-1,145</u>	<u>15,269</u>	<u>14,821</u>	<i>Grand Total State Appropriation</i>	<u>14,922</u>	<u>14,922</u>	<u>14,922</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	32,012	---	32,012	32,012	Office of Management and Budget (b)	07	---	---
---	<u>32,012</u>	---	<u>32,012</u>	<u>32,012</u>	<i>Total Federal Funds</i>		---	---
All Other Funds								
---	19,111	---	---	---	Office of Management and Budget	07	12,740	12,740
---	12,092 ^R	-18,097	13,106	6				
---	<u>31,203</u>	<u>-18,097</u>	<u>13,106</u>	<u>6</u>	<i>Total All Other Funds</i>		<u>12,740</u>	<u>12,740</u>
<u>13,614</u>	<u>66,015</u>	<u>-19,242</u>	<u>60,387</u>	<u>46,839</u>	<i>GRAND TOTAL ALL FUNDS</i>		<u>27,662</u>	<u>27,662</u>

Notes -- Direct State Services - General Fund

- The fiscal year 2023 appropriation has been adjusted, where relevant, for the allocation of salary program.
- Funding from the Coronavirus Aid and Relief Economic Security Act was provided to various State agencies from fiscal 2020 through 2023 in order to support operations and services 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.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

2066. OFFICE OF THE STATE COMPTROLLER

OBJECTIVES

- 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.
- 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.
- 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.
- 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.

PROGRAM CLASSIFICATIONS

08. **Office of the State Comptroller.** The Office of the State 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.

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	82	82	81	94
Federal	42	38	35	47
Total positions	124	120	116	141
Filled positions by program class				
Office of the State Comptroller	124	120	116	141
Total positions	124	120	116	141

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
8,655	192	226	9,073	8,694	08	9,148	9,148	9,148
<u>8,655</u>	<u>192</u>	<u>226</u>	<u>9,073</u>	<u>8,694</u>		<u>9,148</u> ^(a)	<u>9,148</u>	<u>9,148</u>
Distribution by Fund and Object								
Personal Services:								
7,193	---	-241	6,952	6,934		7,686	7,686	7,686
<u>7,193</u>	<u>---</u>	<u>-241</u>	<u>6,952</u>	<u>6,934</u>		<u>7,686</u>	<u>7,686</u>	<u>7,686</u>
39	---	29	68	42		39	39	39
<u>1,323</u>	<u>---</u>	<u>-29</u>	<u>1,294</u>	<u>1,166</u>		<u>1,323</u>	<u>1,323</u>	<u>1,323</u>
49	---	467	516	493		49	49	49
<u>51</u>	<u>192</u>	<u>---</u>	<u>243</u>	<u>59</u>		<u>51</u>	<u>51</u>	<u>51</u>
<u>8,655</u>	<u>192</u>	<u>226</u>	<u>9,073</u>	<u>8,694</u>		<u>9,148</u>	<u>9,148</u>	<u>9,148</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
6,048	---	---	6,048	5,045	08	6,048	6,048	6,048
<u>6,048</u>	<u>---</u>	<u>---</u>	<u>6,048</u>	<u>5,045</u>		<u>6,048</u>	<u>6,048</u>	<u>6,048</u>
<u>14,703</u>	<u>192</u>	<u>226</u>	<u>15,121</u>	<u>13,739</u>		<u>15,196</u>	<u>15,196</u>	<u>15,196</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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 Office of the State Comptroller, there are appropriated such additional amounts as determined by the State Comptroller, not to exceed \$500,000, for the purpose of providing oversight and retaining qualified experts to implement the relevant provisions of P.L.2019, c.195, 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 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 states.
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; performing on site investigations of business locations and operations, certifying tax assessors, maintaining statewide property tax maps, analyzing annual real estate sales activities and monitoring assessors and county boards of taxation for statutory compliance; reviewing and issuing tax refunds and billing notices; providing outreach education and tax compliance guidance to the public; reviewing legislation to ensure purpose and execution of laws remain enforceable and administratively supported; manages the rule-making process. Provides services including payment plans, bankruptcy monitoring, filing of judgments and liens, orderly transfer of bulk sales; issues proclamations, reinstatements and tax clearance certificates; conducts levies and seizures of assets, including licenses, in situations of non-compliance; investigates tax-related matters having criminal and/or civil potential; conducts taxpayer hearings and conferences and

appeals to tax court; is responsible for the administration of all property tax relief programs, rebates, refundable and carry forward income tax credits and economic stimulus payments. Provides support and resources to governmental agencies including but not limited to Treasury, Law & Public Safety, Community Affairs, Environmental Protection and the Economic Development Authority.

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 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

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Taxation Services and Administration				
Customer services				
Telephone inquiries	1,414,219	2,172,392	2,750,000	2,750,000
Email inquiries	46,261	61,133	64,000	64,000
Regulatory services				
Telephone inquiries	197	231	350	350
Correspondence	4,614	3,045	4,500	4,500
Taxpayer accounting				
Telephone inquiries	1,017	2,722	3,500	3,500
Correspondence	188,120	180,763	225,000	225,000
Enforcement				
Audits				
Average number of auditors	292	318	340	365
Assessment amount	\$546,892,368	\$541,031,577	\$622,186,314	\$693,737,740
Audits completed	72,120	142,895	81,000	87,480
Average assessment/auditor	\$1,872,919	\$1,701,357	\$1,829,960	\$1,900,651
Compliance				
Number of collectors	240	240	265	280
Collections	\$434,430,121	\$515,802,328	\$550,000,000	\$575,000,000
Number of closed cases	57,057	54,942	56,000	57,000
Average collection per collector	\$1,810,126	\$2,149,176	\$2,075,472	\$2,053,571
Bankruptcy claims	2,417	2,057	2,900	3,000
Judgments	7,259	19,686	20,000	22,000
Deferred payment plans	19,315	16,766	18,000	18,000
Third party collection of delinquent/deficient taxes	\$148,811,573	\$181,579,555	\$200,000,000	\$215,000,000
Criminal investigations				
Investigations opened	1,077	2,151	1,050	1,100
Investigations closed	1,012	984	1,300	1,200
Prosecution recommendations	35	37	40	45
Joint investigations	50	42	55	50

TREASURY

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Cases resulting in seizures	159	169	175	195
Arrests	72	122	144	140
Assessment amount	\$94,977	\$373,854	\$1,500,000	\$1,500,000
Court imposed fines	\$33,124	\$87,537	\$115,000	\$125,000
Billings mailed				
Individual	700,897	726,486	730,000	730,000
Business	207,080	261,752	300,000	300,000
Refunds reviewed				
Individual	134,577	144,320	175,000	175,000
Business	12,219	11,527	11,000	11,000.00
Property administration				
Real estate appraisals-inheritance tax	249	432	375	350
Informal assessors' appeals	8,575	12,719	9,500	9,500
Sales ratio study				
Sales evaluated	244,019	246,261	242,000	242,000
Sales investigated	168,373	169,920	169,000	169,000
Administration of State Lottery				
Agents	6,964	6,827	6,900	6,900
Drawings	144,847	145,797	227,697	228,011
Net sales (millions)	\$3,684	\$3,634	\$3,680	\$3,700
Cents spent to generate one sales dollar	15.4	17.3	18.3	22.1
Cents spent to generate one government dollar	51.3	56.8	61.0	73.2
Government revenue as a percent of sales	30.0%	30.6%	30.0%	30.1%
Administration of State Revenues and Enterprise Services				
Documents processed				
Gross income tax	694,838	410,618	550,000	550,000
Gross income tax-archival imaged	34,558	30,714	50,000	50,000
Corporation business tax	4,011	1,569	2,000	2,000
Property tax reimbursement forms	203,060	241,857	300,000	300,000
All taxes-remittance processed	1,689,760	978,569	1,200,000	1,200,000
Gross income tax payments and extensions-manual	1,968	853	1,500	1,500
Taxes other than gross income tax-manual	142,907	147,250	500,000	500,000
Motor Vehicle Commission registrations	2,438,819	2,088,505	2,200,000	2,200,000
Total documents processed	5,209,921	3,899,935	4,803,500	4,803,500
Alternate filing				
Individual electronic filing	4,643,165	4,696,173	4,700,000	4,710,000
Combined employer return (form 927)	1,174,555	1,294,295	1,300,000	1,310,000
Employer reports of wages paid (form WR-30)	1,289,159	1,399,299	1,400,000	1,410,000
Number of payments via electronic fund transfer	7,010,000	8,349,643	8,500,000	8,600,000
Client registrations				
Registration file updates	139,136	146,313	153,000	160,000
Telephone inquiries	220,187	231,779	240,000	250,000
Licenses issued (cigarette and motor fuels)	10,442	9,968	10,000	10,000
Collection activity				
Motor Vehicle Commission surcharge contract	120,000,000	120,000,000	86,000,000	86,000,000
Number of SOIL setoffs	119,781	157,446	150,000	150,000
Revenue accounting				
Checks processed	4,304,150	3,687,236	4,400,000	4,400,000
Electronic invoices	62,760	93,105	85,000	85,000
Bills generated (Department of Environmental Protection)	190,662	170,886	195,000	175,000
Dishonored checks	9,930	11,763	10,000	10,000
Cigarette stamps sold	202,408,000	193,355,000	181,000,000	181,000,000
Business support services				
Corporations and related filings	309,885	328,853	350,000	350,000
Corporations information request	307,674	327,542	350,000	350,000
Annual reports	639,086	634,832	640,000	640,000
Uniform commercial code filings	151,212	128,222	100,000	100,000
Uniform commercial code searches	57,903	63,196	55,000	55,000
Notary and related transactions	87,482	117,659	90,000	90,000
Trade name/trademark and related transactions	1,084	1,725	1,500	1,500

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Records Management				
Micro/Digital-images produced	8,063,921	8,026,459	9,500,000	9,500,000
Records received (cubic storage feet)	42,670	43,591	45,000	45,000
Records disposed (cubic feet)	321,220	314,743	335,000	335,000
Reference requests (storage)	42,025	80,512	55,500	55,000
Office of Treasury Technology data				
Desktop services				
Personal computers supported	5,000	4,497	4,300	4,000
Printers supported	350	347	350	350
Help desk service requests	14,564	13,638	14,000	14,000
Applications support				
Applications maintained	256	199	210	210
Help desk service requests	234	431	450	450
Client application service requests received	100	157	180	180
Local Area Network administration (LAN)				
LAN servers supported	572	467	400	400
Users supported	3,766	3,552	3,600	3,700
Help desk service requests	2,062	1,211	1,300	1,300
LAN printers supported	425	466	575	575
Network switches supported	467	560	575	575
Administration of Casino Gambling				
Number of casinos in operation	9	9	9	9
Number of internet gaming affiliates in operation	3	3	2	2
Number of interim casino authorizations and/or casino license applications	4	2	2	---
Casino key employee licenses:				
Initial	66	128	140	140
Resubmissions	82	123	140	140
Temporary	102	194	150	150
Multi-casino endorsements issued	26	11	20	15
Audits performed	226	300	300	300
Contested case proceedings	28	62	65	70
Casino qualifiers	32	91	80	80
Qualifiers with key license	62	56	60	60
Qualifiers with key license and multi-casino endorsement ...	16	5	10	10
Hearings: related motions/petitions and decisions	2	5	3	3
Appeals: related motions/petitions and decisions	3	7	3	3
Miscellaneous motions and petitions	22	16	20	20
Casino fees annual audits	5	7	10	12
Unclaimed Property Trust Fund Administration				
Unclaimed Property				
Reports filed	11,415	14,851	11,000	11,000
Intestates/escheated estates	111	117	90	90
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	1,580	1,563	1,547	1,543
All other	231	232	160	263
Total positions	1,811	1,795	1,707	1,806
Filled positions by program class				
Taxation Services and Administration	1,253	1,232	1,167	1,240
Administration of State Lottery	73	76	81	81
Administration of State Revenues and Enterprise Services ...	348	351	319	324
Management of State Investments	57	54	54	74
Administration of Casino Gambling	31	33	34	35
Unclaimed Property Trust Fund Administration	49	49	52	52
Total positions	1,811	1,795	1,707	1,806

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Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

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

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S) Supplemental	Year Ending June 30, 2022				2023 Adjusted Approp.	Year Ending June 30, 2024			
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Requested	Recom- mended		
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
133,571	6,414	-2,090	137,895	128,946	Taxation Services and Administration	15	140,716	137,741	137,741
41,391	2,419	5,574	49,384	42,760	Administration of State Revenues and Enterprise Services	17	41,391	41,391	41,391
2,349	---	4,213	6,562	6,140	Management of State Investments	19	5,500	6,500	6,500
7,410	513	---	7,923	6,029	Administration of Casino Gambling	25	7,957	8,114	8,114
7,410	513	---	7,923	6,029	(From Casino Control Fund)		7,957	8,114	8,114
184,721	9,346	7,697	201,764	183,875	Total Direct State Services		195,564	193,746	193,746
177,311	8,833	7,697	193,841	177,846	(From General Fund)		187,607 (a)	185,632	185,632
7,410	513	---	7,923	6,029	(From Casino Control Fund)		7,957	8,114	8,114
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	380	Chairman and Commissioners (CCF)		391	391	391
126,707	52 ^R	3,970	130,729	122,989	Salaries and Wages		137,003	137,628	137,628
5,153	---	---	5,153	2,560	Salaries and Wages (CCF)		3,203	3,203	3,203
---	---	---	---	1,765	Employee Benefits (CCF)		2,286	2,443	2,443
131,860	52	3,970	135,882	127,694	Total Personal Services		142,883	143,665	143,665
126,707	52	3,970	130,729	122,989	(From General Fund)		137,003	137,628	137,628
5,153	---	---	5,153	4,705	(From Casino Control Fund)		5,880	6,037	6,037
2,233	---	200	2,433	1,992	Materials and Supplies		2,233	2,233	2,233
84	---	---	84	63	Materials and Supplies (CCF)		84	84	84
44,170	6,229 ^R	558	50,957	46,067	Services Other Than Personal		43,670	40,070	40,070
600	---	---	600	272	Services Other Than Personal (CCF)		600	600	600
793	---	---	793	755	Maintenance and Fixed Charges		793	793	793
1,333	---	---	1,333	892	Maintenance and Fixed Charges (CCF)		1,153	1,153	1,153
Special Purpose:									
---	---	137	137	83	Employee Settlements	15	---	---	---
800	---	---	800	118	Wage Reporting/Temporary Disability Insurance	17	800	800	800
500	---	---	500	78	Secure Choice Savings Program (P.L.2019, c.56)	19	1,000	2,000	2,000
20	---	---	20	11	Administration of Casino Gambling (CCF)	25	20	20	20
2,108	2,552	2,832	7,492	5,764	Additions, Improvements and Equipment		2,108	2,108	2,108
220	513	---	733	86	Additions, Improvements and Equipment (CCF)		220	220	220
184,721	9,346	7,697	201,764	183,875	Grand Total State Appropriation		195,564	193,746	193,746

OTHER RELATED APPROPRIATIONS

Federal Funds

---	7	---	7	7	Administration of Casino Gambling	25	---	---	---
---	7	---	7	7	Total Federal Funds		---	---	---

Orig. & (S)Supple- mental	Year Ending June 30, 2022				2023 Prog. Adjusted Class. Approp.	Year Ending June 30, 2024		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	3,999							
---	137,881 ^R	-21,350	120,530	106,734	15	45,855	45,855	45,855
---	339							
---	14,536 ^R	---	14,875	14,875	16	15,201	16,641	16,641
---	9,377							
---	37,389 ^R	---	46,766	8,817	17	38,997	38,997	38,997
---	1,182							
---	15,452 ^R	---	16,634	16,634	19	20,900	26,265	26,265
---	45							
---	8,066 ^R	---	8,111	8,111	90	8,998	8,998	8,998
---	<u>228,266</u>	<u>-21,350</u>	<u>206,916</u>	<u>155,171</u>	<u>129,951</u>		<u>136,756</u>	<u>136,756</u>
<u>184,721</u>	<u>237,619</u>	<u>-13,653</u>	<u>408,687</u>	<u>339,053</u>	<u>325,515</u>		<u>330,502</u>	<u>330,502</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal 2023 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.
- In addition to the amounts hereinabove appropriated for Taxation Services and Administration, there are appropriated such additional amounts as may be required, not to exceed \$30,000,000, 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 of P.L.2020, c.156 (C.34:1B-345) and section 89 of P.L.2020, c.156 (C.52:18A-263), and for the administrative costs of purchasing such unused tax credits.
- 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

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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, 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 revenue to be received from investment earnings of State funds such amounts as may be necessary to administer the Management of State Investments program, as determined by the Director of the Division of Investment, 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 Secure Choice Savings Program (P.L.2019, c.56), there are appropriated such additional amounts as may be necessary to support the costs of implementing the Program as determined by the Executive Director of the Secure Choice 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 Secure Choice Savings Program (P.L.2019, c.56) account is appropriated, 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 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.

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 33 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

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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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Purchasing and Inventory Management				
Vendor purchases (millions)	\$2,114	\$2,388	\$2,020	\$2,168
State contracts	540	500	487	450
Pensions and Benefits				
Defined benefit retirement systems				
Assets, all funds (thousands)	\$100,199,361	\$92,213,899	\$97,604,887	\$103,330,879
Benefit payments (thousands)	\$11,840,748	\$12,247,166	\$12,701,449	\$13,175,963
Lump sum death benefit payments (thousands)	\$339,080	\$335,675	\$350,706	\$370,322
Member loans outstanding (thousands)	\$1,014,897	\$1,019,811	\$1,010,073	\$1,000,709
Health benefit payments				
Medical (thousands)	\$5,163,850	\$5,654,228	\$5,880,397	\$6,233,221
Prescription drug (thousands)	\$1,252,299	\$1,371,632	\$1,440,214	\$1,512,225
Dental (thousands)	\$154,326	\$151,943	\$156,501	\$156,501
Other benefit plan payments	\$244,838	\$262,875	\$272,403	\$282,799
Membership, all retirement systems	518,102	555,580	562,768	570,681
Retired members and beneficiaries	351,856	358,988	365,154	371,429
Membership, other systems				
Supplemental annuity	2,597	2,623	2,627	2,630
Health benefits program members	395,133	399,564	403,995	404,465
Health benefits program covered lives	799,426	807,446	815,466	816,284
Prescription drug program members	361,357	365,988	370,619	368,916
Prescription drug program covered lives	718,027	726,608	735,189	730,930
Dental program members	211,266	212,012	212,758	213,754
Dental program covered lives	417,285	415,879	414,473	416,763
Benefit processing data				
New enrollments or transfers	28,567	31,425	34,570	31,950
Adjustments to accounts	1,372	1,400	1,450	1,720
Withdrawals	6,431	8,200	8,800	8,950
Death claims	23,497	25,000	26,000	26,000
Beneficiary changes	43,630	50,243	45,500	45,650
New retirements	21,055	21,200	21,250	22,200
Service purchase requests	11,525	13,200	13,400	13,500
Member loans	54,656	53,000	54,000	61,600
Client services				
Telephone inquiries	1,151,226	843,797	886,000	900,000
Interviews	3,272	10,036	10,400	10,900
Email	54,242	64,248	50,000	52,000
Correspondence	75,586	93,082	94,000	95,000
Internet inquiries	1,680,787	1,716,821	1,900,000	1,995,000
MBOS/EPIC visits	13,112,428	15,869,444	16,000,000	16,800,000
Seminars/Webinars	528	333	340	350

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Property Management and Construction - Property Management Services				
Leased facilities	265	270	272	282
Area in square feet (leased facilities)	5,739,890	5,745,158	5,787,324	5,922,416
State-owned space maintained (square feet)	5,841,377	5,235,675	5,235,675	5,235,675

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	291	278	271	279
All other	316	349	348	412
Total positions	607	627	619	691

Filled positions by program class

Garden State Preservation Trust	1	---	---	1
Purchasing and Inventory Management	90	85	83	88
Public Broadcasting Services	5	5	5	5
Pensions and Benefits	288	322	323	383
Property Management and Construction	148	145	139	142
Risk Management	48	43	44	44
Capitol Post Office	27	27	25	28
Total positions	607	627	619	691

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
278	---	---	278	64	Garden State Preservation Trust	02	303	303	303
8,893	1,118	-32	9,979	8,552	Purchasing and Inventory Management	09	9,476	9,756	9,756
3,162	60	---	3,222	3,083	Public Broadcasting Services	10	3,397	3,397	3,397
---	---	---	---	---	Capital City Redevelopment Corporation	22	---	1,500	1,500
19,606	694	519	20,819	19,925	Property Management and Construction - Property Management Services	26	21,864	25,914	25,914
4,154	758	---	4,912	4,734	Risk Management	37	5,232	4,257	4,257
36,093	2,630	487	39,210	36,358	Total Direct State Services		40,272^(a)	45,127	45,127
Distribution by Fund and Object									
Personal Services:									
20,489	1,010 ^R	138	21,637	20,443	Salaries and Wages		22,332	22,332	22,332
20,489	1,010	138	21,637	20,443	Total Personal Services		22,332	22,332	22,332
825	---	-183	642	566	Materials and Supplies		821	821	821
4,669	---	346	5,015	4,527	Services Other Than Personal		6,882	9,757	9,757
7,786	343 ^R	1,040	9,169	8,762	Maintenance and Fixed Charges		7,882	8,082	8,082
Special Purpose:									
278	---	---	278	64	Garden State Preservation Trust	02	303	303	303
---	854 ^R	-854	---	---	Purchasing and Inventory Management	09	---	---	---
951	---	---	951	869	Chief Diversity Officer	09	957	1,237	1,237
1,000	---	---	1,000	1,000	Support of Public Broadcasting - NJTV	10	1,000	1,000	1,000

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Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2023 Prog. Class.	Adjusted Approp.	Requested	Recommended
---	---	---	---	---	DIRECT STATE SERVICES				
					Capital City Redevelopment Loan and Grant Fund	22	---	1,500	1,500
---	169 ^R	---	169	---	Real Property Leasing Out Program	26	---	---	---
95	254	---	349	127	Additions, Improvements and Equipment		95	95	95
					STATE AID				
					Distribution by Fund and Program				
6,500	---	---	6,500	5,000	Capital City Redevelopment Corporation	22	---	---	---
6,500	---	---	6,500	5,000	Total State Aid		---	---	---
					Distribution by Fund and Object				
					State Aid:				
5,000	---	---	5,000	5,000	Trenton Taxation Building	22	---	---	---
1,500	---	---	1,500	---	Trenton Front Street Garage	22	---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	142	---	142	---	Public Broadcasting Services	10	---	---	---
---	142	---	142	---	Total Capital Construction		---	---	---
					Distribution by Fund and Object				
					New Jersey Public Broadcasting Authority				
---	142	---	142	---	NJ PBA Capital Account	10	---	---	---
42,593	2,772	487	45,852	41,358	Grand Total State Appropriation		40,272	45,127	45,127
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	334	---	334	334	Public Broadcasting Services	10	---	---	---
---	334	---	334	334	Total Federal Funds		---	---	---
					All Other Funds				
---	8,735	---	13,903	3,791	Purchasing and Inventory Management	09	5,250	5,250	5,250
---	217	---	5,598	4,860	Public Broadcasting Services	10	4,681	4,681	4,681
---	31,894	---	110,849	87,676	Pensions and Benefits	21	97,625	119,674	119,674
---	78,889 ^R	66	36	9	Capital City Redevelopment Corporation	22	---	---	---
---	36	---	2,271	413	Property Management and Construction - Property Management Services	26	1,440	1,440	1,440
---	1,927	4	---	---	Risk Management	37	760	760	760
---	340 ^R	---	---	---	Total All Other Funds		109,756	131,805	131,805
42,593	135,693	557	178,843	138,441	GRAND TOTAL ALL FUNDS		150,028	176,932	176,932

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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.

- 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.

P.L.2021, c.390 established the creation of a special education unit consisting of administrative law judges having expertise in special education law, who are assigned all cases concerning special education law.

Judicial Administration creates standards and maintains filing, docketing, record-keeping and decision-making systems for approximately 16,000 administrative cases annually, and develops and administers a program for the continuing training and education of the 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

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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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Adjudication of Administrative Appeals				
Cases pending as of July 1	6,334	5,045	4,290	5,224
Cases filed	11,063	10,318	13,122	15,746
Cases disposed of	12,352	11,073	12,188	14,679
Cases pending as of June 30	5,045	4,290	5,224	6,291
Cases disposed of per judge	281	246	271	245
PERSONNEL DATA				
Affirmative Action data				
Male minority	4	5	4	---
Male minority percentage	4.3%	5.2%	4.4%	---
Female minority	26	24	30	---
Female minority percentage	28.0%	25.0%	33.0%	---
Total minority	30	29	34	---
Total minority percentage	32.3%	30.2%	37.4%	---
Position Data				
Filled positions by funding source				
State supported	84	88	83	131
Federal	4	3	3	4
All other	5	5	5	6
Total positions	93	96	91	141
Filled positions by program class				
Adjudication of Administrative Appeals	93	96	91	141
Total positions	93	96	91	141

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.
The evaluation data reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
4,478	---	---	4,478	4,478	45	10,630	10,630	10,630
4,478	---	---	4,478	4,478		10,630 ^(a)	10,630	10,630
Distribution by Fund and Object								
Personal Services:								
4,466	---	---	4,466	4,466		10,618	10,618	10,618
Salaries and Wages								
4,466	---	---	4,466	4,466		10,618	10,618	10,618
Total Personal Services								
3	---	---	3	3		3	3	3
Materials and Supplies								
1	---	---	1	1		1	1	1
Services Other Than Personal								
8	---	---	8	8		8	8	8
Maintenance and Fixed Charges								
4,478	---	---	4,478	4,478		10,630	10,630	10,630
Grand Total State Appropriation								

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	---	587	587	587				
					45	---	---	---
---	---	587	587	587		---	---	---
All Other Funds								
	2,637							
---	7,246 ^R	500	10,383	6,344	45	6,148	6,234	6,234
---	9,883	500	10,383	6,344		6,148	6,234	6,234
4,478	9,883	1,087	15,448	11,409		16,778	16,864	16,864
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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.

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.

PROGRAM CLASSIFICATIONS

- 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, the Office of Information Technology (OIT) operates under the direction of the State Chief Technology Officer (CTO) and the Governor's Office.

The OIT serves an integral role in providing essential State services, developing the State's technical infrastructure and maintaining an efficient and transparent State government.

The 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, cloud services). Additionally, the 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.

The 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, the OIT's Project Management Office assists with proper planning and execution of IT projects.

- 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. The OETS is guided by the Statewide Public Safety Communications Commission.

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EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Office of Information Technology				
Server Environment Platforms				
AIX LPARS	80	148	122	140
Sun, OVM, Linux, Other Unix/Linux, ESXi	1,000	1,100	1,289	1,400
Windows Hosts	2,000	2,706	2,400	2,700
SAN Capacity	9,800	12,200	12,800	22,000 (a)
Enterprise Public Cloud (b)				
Agencies Served	12	14	18	25
Agency Accounts	37	56	75	100
Network Segments Delivered	39	64	85	118
Telecommunications Infrastructure				
Data Network (Garden State Network)				
Network nodes (major core facilities)	16	16	16	18
Router infrastructure (central location)	130	130	130	130
Router infrastructure (distributed locations)	1,148	1,148	1,148	1,300
Client locations supported	2,254	2,254	2,254	2,350
Metro ethernet circuits	1,754	1,754	1,754	1,900
State internet access (bandwidth in mbps)	40,000	40,000	40,000	40,000
Secured Remote Access				
State employee VPN connections	12,194	25,000 (c)	25,000	25,000
Third-party vendor VPN connections (d)	410	821	821	400
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)	41,233	33,781	39,026	40,000
User calls to the help desk (network call center)	27,000	27,000	30,000	33,000
Applications Development and Maintenance				
Administrative Services	175	185	225	227
Geographic Information System				
Applications under development	10	12	11	10
Applications in maintenance mode	61	62	62	61
Web Site				
Web sites under development	21	22	22	21
Web sites in maintenance mode	120	124	125	127
Online State Portal Usage				
Number of users (thousands)	1,180	1,500	2,000	2,250
Number of logins (thousands)	18,007	18,000	18,500	19,000
Data Management Services				
Databases Administered				
Mainframe (IBM)	1,895	2,143	2,158	2,158
Mainframe (BULL)	24	24	24	24
Distributed (Oracle)	150	160	170	190
Distributed (SQL server)	570	580	638	636
Total databases administered	2,639	2,907	2,990	3,008
Data Warehousing & Business Intelligence				
Applications under development	6	5	3	13
Applications in maintenance mode	120	125	128	132
Data warehouse environment data (gigabytes)	20,000	33,000	24,000	26,000
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	5	5	4	5
Subject area models in catalog	210	215	220	224
Total subject area models	215	220	224	229

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
All other	579	579	583	607
Total positions	579	579	583	607
Filled positions by program class				
Office of Information Technology	579	579	583	607
Total positions	579	579	583	607

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

- (a) The increase in SAN Capacity is due to the procurement of new storage. Increased needs are a result of ongoing migration to a newer system.
- (b) Enterprise Public Cloud service growth reflects the adoption of a new service, moving from testing and development projects to production business deployments.
- (c) Increase in VPN connections due to Work From Home response to the COVID-19 pandemic.
- (d) Third-party vendor VPN usage increased during the COVID-19 pandemic, but that usage is expected to return to pre-pandemic norms.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Receipts	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
67,532	70,513	4,690	142,735	127,265	Office of Information Technology	40	138,627	145,873	145,873
30,822	---	---	30,822	30,441	Emergency Telecommunication Services	65	27,822	24,742	24,742
98,354	70,513	4,690	173,557	157,706	Total Direct State Services		166,449 (a)	170,615	170,615
Less:									
---	(57,526)	---	(57,526)	(57,526)	OIT - Other Resources		(60,000)	(60,000)	(60,000)
---	(57,526)	---	(57,526)	(57,526)	Total Deductions		(60,000)	(60,000)	(60,000)
98,354	12,987	4,690	116,031	100,180	Total State Appropriation		106,449	110,615	110,615
Distribution by Fund and Object									
Personal Services:									
28,487	---	28,147	56,634	55,829	Salaries and Wages		30,582	34,117	34,117
28,487	---	28,147	56,634	55,829	Total Personal Services		30,582	34,117	34,117
207	---	4,317	4,524	4,524	Materials and Supplies		207	207	207
22,196	---	28,773	50,969	50,940	Services Other Than Personal		22,196	22,907	22,907
31	---	425	456	456	Maintenance and Fixed Charges		31	31	31
Special Purpose:									
---	57,526 ^R	-57,526	---	---	Office of Information Technology	40	60,000	60,000	60,000
---	---	4,690	4,690	4,681	Statewide IT Initiatives	40	---	---	---
2,200	---	---	2,200	594	NJCFS Modernization	40	12,200	15,200	15,200
1,000	---	---	1,000	240	Office of Management and Budget Technology Modernization	40	1,000	1,000	1,000
26,822	---	-386	26,436	26,105	Statewide 9-1-1 Emergency Telecommunication System	65	13,822	13,822	13,822
4,000	---	386	4,386	4,336	Office of Emergency Telecommunication Services	65	4,000	920	920
---	---	---	---	---	Public Safety Answering Point Upgrades and Consolidation	65	10,000	10,000	10,000

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, Morris, Ocean, Passaic 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 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 ANCHOR (Affordable New Jersey Communities for Homeowners and Renters) Property Tax Relief Program provides rebates up to \$1,500 directly to eligible homeowners and rebates of \$450 directly to eligible tenants. To qualify for the program, residents must have owned, or rented, and occupied their principal residence on October 1 of the tax year. They must have paid property taxes on the residence, either directly from property tax assessments or indirectly from rent paid constituting property tax, including tenants of properties that make payments in lieu of taxes, and must also meet certain income requirements.
- The Senior and Disabled Citizens' Property Tax Freeze program provides eligible seniors and citizens with disabilities with a property tax reimbursement to compensate for increases in property taxes. To qualify, residents must meet certain residency and 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.

TREASURY

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Locally Provided Assistance				
Highlands Protection Fund – Planning Grants (a)				
Number of Plan Conformance Grant Participants	68	68	70	71
Average planning grant award (municipalities and counties)	\$94,204	\$106,070	\$109,400	\$111,000
Acres of lands in the Highlands Region in plan conformance process (48% required)	61%	61%	64%	65%
Municipal petitions for plan conformance (59% required) (b)	86%	86%	88%	89%
Approval of complete municipal petitions	65%	67%	67%	68%
Completion of Highlands municipal build-out reports	100%	100%	100%	100%
Municipal adoption of environmental resource inventories	66%	66%	68%	72%
Municipal adoption of Highlands Master Plan elements	60%	60%	62%	63%
Municipal adoption of Master Plan Reexamination Reports	74%	74%	75%	77%
Municipal adoption of land use ordinances	59%	61%	63%	64%
Highlands Council completed draft wastewater management plans (c)	34%	34%	35%	35%
Municipal adoption of Fair Share Housing Plans	80%	80%	82%	83%
County petitions for plan conformance (100% required)	71%	71%	71%	86%
County adoption of plan conformance components	86%	86%	86%	86%
Direct Income Tax Relief				
Middle Class Tax Rebate Program (d)				
Number of joint filer recipients	---	658,349	---	---
Average joint filer benefit	---	\$431	---	---
Number of single filer recipients	---	41,003	---	---
Average single filer benefit	---	\$316	---	---
Homestead Exemptions				
ANCHOR Property Tax Relief Program (e)				
Number of senior or disabled homeowner recipients	372,566	335,836	386,039	393,420
Average senior or disabled homeowner benefit	\$524	\$653	\$1,427	\$1,427
Number of non-senior/non-disabled homeowner recipients	149,991	125,140	776,240	791,080
Average non-senior/non-disabled homeowner benefit	\$407	\$526	\$1,349	\$1,349
Number of senior or disabled tenant recipients	---	---	71,232	71,232
Average senior or disabled tenant benefit	---	---	\$450	\$450
Number of non-senior/non-disabled tenant recipients	---	---	732,005	732,005
Average non-senior/non-disabled tenant benefit	---	---	\$450	\$450
Senior and Disabled Citizens' Property Tax Freeze (f)				
Number of new recipients	24,843	23,614	24,774	25,989
Average new recipient benefit	\$196	\$224	\$229	\$234
Number of repeat recipients	142,671	137,071	129,877	126,996
Average repeat recipient benefit	\$1,348	\$1,358	\$1,384	\$1,415
Senior/Disabled Citizens' and Veterans' Property Tax Deductions				
Senior and Disabled Citizens' Property Tax Deductions				
Number of recipients	30,275	28,106	25,280	23,186
Veterans' Property Tax Deductions				
Number of recipients	152,710	146,397	139,611	133,863

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) This program was eliminated after fiscal 2022.
- (e) Prior to fiscal 2023, the ANCHOR Property Tax Relief Program was referred to as the Homestead Benefit Program. Beginning in fiscal 2022, each year the program calculation is updated for the base property tax year upon which benefits are determined. In fiscal 2023, the program was expanded to increase the benefits of recipients currently in the program and to make eligible higher income earners and tenants.
- (f) In fiscal 2024, the Senior and Disabled Citizens' Property Tax Freeze program is expanded to increase the eligible income limit and reduce the residency requirement.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
319,000	---	---	319,000	282,191	32	---	---	---	
559,200	---	---	559,200	485,061	33	2,200,572	2,187,672	2,187,672	
559,200	---	---	559,200	485,061					
						2,200,572	2,187,672	2,187,672	
878,200	---	---	878,200	767,252		2,200,572	2,187,672	2,187,672	
319,000	---	---	319,000	282,191		---	---	---	
559,200	---	---	559,200	485,061		2,200,572	2,187,672	2,187,672	
Distribution by Fund and Object									
Grants:									
319,000	---	---	319,000	282,191	32	---	---	---	
339,500	---	---	339,500	292,691	33	2,000,872	2,000,872	2,000,872	
219,700	---	---	219,700	192,370	33	199,700	186,800	186,800	
STATE AID									
Distribution by Fund and Program									
7,886	---	---	7,886	1,911	27	5,252	5,000	5,000	
7,886	---	---	7,886	1,911		5,252	5,000	5,000	
2,103	---	---	2,103	1,867	28	2,103	2,103	2,103	
44,703	418	-980	44,141	42,643	29	49,250	59,577	59,577	
35,023	418	-980	34,461	32,964		40,428	54,476	54,476	
9,680	---	---	9,680	9,679		8,822	5,101	5,101	
58,700	---	---	58,700	44,565	34	47,700	41,700	41,700	
58,700	---	---	58,700	44,565		47,700	41,700	41,700	
324,664	---	---	324,664	324,664	35	324,586	315,454	315,454	
324,664	---	---	324,664	324,664		324,586	315,454	315,454	
788,492	---	465,211	1,253,703	1,253,703	42	863,492	798,398	798,398	
788,492	---	465,211	1,253,703	1,253,703		863,492	798,398	798,398	
1,226,548	418	464,231	1,691,197	1,669,353		1,292,383	1,222,232	1,222,232	
37,126	418	-980	36,564	34,831		42,531	56,579	56,579	
1,189,422	---	465,211	1,654,633	1,634,522		1,249,852	1,165,653	1,165,653	
Distribution by Fund and Object									
State Aid:									
7,886	---	---	7,886	1,911	27	5,000 252 ^S	5,000	5,000	
2,103	---	---	2,103	1,867	28	2,103	2,103	2,103	
17,873	---	---	17,873	16,925	29	19,278	16,125	16,125	

TREASURY

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
STATE AID									
12,750	---	---	12,750	12,710	South Jersey Port Corporation Subordinated Bonds Debt Service Reserve Fund	29	12,750	31,951	31,951
---	---	---	---	---	Periodic Cancer Screening Examinations (P.L.2022, c.109)	29	2,000 ^S	2,000	2,000
5,101	---	---	5,101	5,100	South Jersey Port Corporation Property Tax Reserve Fund (PTRF)	29	5,101	5,101	5,101
---	---	---	---	---	Marriage and Civil Union Licenses Fee Waiver (P.L.2022, c.23)	29	2,000 ^S	---	---
2,182	417	-980	1,619	1,111	Highlands Protection Fund - Planning Grants	29	2,182	2,182	2,182
2,218	1	---	2,219	2,218	Highlands Protection Fund - Watershed Moratorium Offset Aid	29	2,218	2,218	2,218
3,723	---	---	3,723	3,723	Public Library Project Fund (PTRF)	29	3,721	---	---
856	---	---	856	856	Meadowlands Tax-Sharing Payments Pandemic Shortfall (PTRF)	29	---	---	---
7,200	---	166	7,366	7,366	Senior and Disabled Citizens' Property Tax Deductions (PTRF)	34	7,200	6,500	6,500
51,500	---	-166	51,334	37,199	Veterans' Property Tax Deductions (PTRF)	34	40,500	35,200	35,200
76	---	---	76	76	State Contribution to Consolidated Police and Firemen's Pension Fund (PTRF)	35	76	---	---
26,512	---	---	26,512	26,512	Debt Service on Pension Obligation Bonds (PTRF)	35	26,512	26,512	26,512
36,110 8,355 ^S	---	---	44,465	44,465	Police and Firemen's Retirement System - Post Retirement Medical (PTRF)	35	51,634	54,732	54,732
145,757	---	---	145,757	145,757	Police and Firemen's Retirement System (PTRF)	35	141,592	135,082	135,082
107,854	---	---	107,854	107,854	Police and Firemen's Retirement System (P.L.1979, c.109) (PTRF)	35	104,772	99,128	99,128
788,492	---	465,211	1,253,703	1,253,703	Energy Tax Receipts Property Tax Relief Aid (PTRF)	42	788,492	798,398	798,398
---	---	---	---	---	Municipal Relief Fund (PTRF)	42	75,000	---	---
<u>2,104,748</u>	<u>418</u>	<u>464,231</u>	<u>2,569,397</u>	<u>2,436,605</u>	Grand Total State Appropriation		<u>3,492,955</u>	<u>3,409,904</u>	<u>3,409,904</u>

Notes -- Grants-In-Aid - Property Tax Relief Fund

(a) Prior to fiscal 2023, the ANCHOR Property Tax Relief Program was referred to as the Homestead Benefit Program.

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

In addition to the amount hereinabove appropriated for State Subsidies and Financial Aid, there are appropriated such additional amounts as may be required for payments of Middle Class Tax Rebate Program rebates that have been approved but not paid pursuant to the annual appropriations act for the fiscal year the qualified taxpayer (as defined in section 3 of P.L.2020, c.94, (C.54A:9-30)) applied for such rebate, 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 ANCHOR Property Tax Relief Program shall be available to provide property tax benefits to eligible homestead owners and tenants on their principal residences, whether owned or rented, 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) homestead owner residents with (a) gross income in excess of \$150,000 but not in excess of \$250,000 for tax year 2020 are eligible for a benefit in the amount of property taxes paid, but not to exceed the amount of \$1,000; (b) gross income not in excess of \$150,000 for tax year 2020 are eligible for a benefit in the amount of property taxes paid, but not to exceed \$1,500; homestead owner residents with gross income in excess of \$250,000 for tax year 2020 are excluded from the program; (ii) residents whose homestead is a unit of residential rental property with (a) gross income in excess

of \$150,000 for tax year 2020 are excluded from the program; and (b) gross income not in excess of \$150,000 for tax year 2020 are eligible for a benefit of \$450. These benefits listed pursuant to this paragraph will be based on the 2019 property tax amounts assessed or as would have been assessed on the October 1, 2020 principal residence of eligible applicants. The 2020 property tax benefit shall be paid as soon as possible, but not later than May as a rebate to all eligible homestead owners and residents whose homestead is a unit of residential rental property, subject to the approval of the Director of the Division of Budget and Accounting. If the amount hereinabove appropriated for the ANCHOR Property Tax Relief Program is not sufficient, there are appropriated from the Property Tax Relief Fund such additional amounts as may be required to provide such property tax benefits, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount hereinabove appropriated for the ANCHOR Property Tax Relief 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 ANCHOR Property Tax Relief 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 ANCHOR Property Tax Relief 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.

From the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Freeze, 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 -- 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.

In addition to the amount hereinabove appropriated for Periodic Cancer Screening Examinations (P.L.2022, c.109), there are appropriated such additional amounts as may be required to implement the provisions of the law, 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 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 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 Energy Tax Receipts Property Tax Relief Aid and an amount not to exceed \$649,285,000 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.

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 2024 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.

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.

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 is 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 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 (GCADA) is a central prevention partner in New Jersey, working with State departments, public members and participating stakeholders for statewide planning and coordination of addiction prevention, treatment, and recovery services, and the development of a Comprehensive State Alcoholism and Drug Abuse Master Plan. The key to these is the GCADA Alliance to Prevent Alcoholism and Drug Abuse Program, an essential prevention partner in New Jersey. Reaching almost every municipality in the state with two million participants across all 21 counties, the Alliance is the largest and most comprehensive network of community-based anti-drug coalitions in the nation.

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PERSONNEL DATA				
Affirmative action data				
Male minority	334	328	336	---
Male minority percentage	11.9%	11.6%	12.3%	---
Female minority	731	705	702	---
Female minority percentage	26.0%	25.0%	25.6%	---
Non-Binary minority	1	1	2	---
Non-Binary minority percentage	0.0%	0.0%	0.1%	---
Total minority	1,066	1,034	1,040	---
Total minority percentage	37.9%	36.6%	38.0%	---
Position Data				
Filled positions by funding source				
State supported	119	123	132	158
All other	27	37	56	71
Total positions	146	160	188	229
Filled positions by program class				
Cannabis Regulatory Commission	19	29	48	71
Administration and Support Services	127	131	140	158
Total positions	146	160	188	229

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

TREASURY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
857	---	---	857	857	Cannabis Regulatory Commission	92	857	---	---
19,447	1,980	703	22,130	20,792	Administration and Support Services	99	37,894	45,083	45,083
20,304	1,980	703	22,987	21,649	Total Direct State Services		38,751^(a)	45,083	45,083
Distribution by Fund and Object									
Personal Services:									
9,772	---	-200	9,572	9,301	Salaries and Wages		11,345	11,345	11,345
9,772	---	-200	9,572	9,301	Total Personal Services		11,345	11,345	11,345
80	---	---	80	72	Materials and Supplies		80	80	80
853					Services Other Than Personal		853	953	953
8,406 ^S	991	200	10,450	9,923	Maintenance and Fixed Charges		21	21	21
21	---	---	21	9	Special Purpose:				
857	---	---	857	857	Cannabis Regulatory Commission	92	857	---	---
16	---	---	16	16	Federal Liaison Office, Washington, D.C. (b)	99	16	16	16
284	---	---	284	226	Ombudsman for Individuals with Intellectual or Developmental Disabilities and their Families	99	564	538	538
---	---	---	---	---	Electric Vehicle Infrastructure	99	25,000	25,000	25,000
---	---	---	---	---	Grants Management Office	99	---	1,015	1,015
---	---	---	---	---	Governor's Council on Alcoholism and Drug Abuse	99	---	5,400	5,400
---	440				Public Finance Activities	99	---	700	700
15	503 ^R	703	1,646	1,234	Additions, Improvements and Equipment		15	15	15
	46	---	61	11					
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
5,625	---	---	5,625	5,625	Administration and Support Services	99	10,625	12,570	12,570
5,625	---	---	5,625	5,625	Total Grants-in-Aid		10,625	12,570	12,570
Distribution by Fund and Object									
Grants:									
5,000	---	---	5,000	5,000	National Center for Civic Innovation Inc.	99	5,000	5,945	5,945
625	---	---	625	625	New Jersey State Interscholastic Athletic Association	99	625	625	625
---	---	---	---	---	New Jersey Wind Institute for Innovation and Training, EDA	99	5,000	5,000	5,000
---	---	---	---	---	Old Barracks Museum	99	---	1,000	1,000
25,929	1,980	703	28,612	27,274	Grand Total State Appropriation		49,376	57,653	57,653
OTHER RELATED APPROPRIATIONS									
363,138	---	-596	362,542	335,857	Total Debt Service		589,765	550,354	550,354
Federal Funds									
---	9,746	---	9,746	9,746	Administration and Support Services	99	---	---	---
---	9,746	---	9,746	9,746	Total Federal Funds		---	---	---

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	2,964	---	6,034	6,023				
	3,070 ^R				92	17,298	17,298	17,298
	6,889							
---	56,410 ^R	-1,625	61,674	56,448	99	67,872	62,472	62,472
---	69,333	-1,625	67,708	62,471		85,170	79,770	79,770
389,067	81,059	-1,518	468,608	435,348		724,311	687,777	687,777
					GRAND TOTAL ALL FUNDS			

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2023 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 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.
- In addition to the amount hereinabove appropriated for Electric Vehicle Infrastructure, there are appropriated such additional amounts as may be necessary for the purposes of providing State matching funds for federal grants related to the National Electric Vehicle Infrastructure Formula Program, 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.
- The unexpended balance at the end of the preceding fiscal year in the Electric Vehicle Infrastructure account is appropriated for expenditures related to the conversion of the fleet to electric vehicles, including charging infrastructure and electric vehicle related costs, 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.
- 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," P.L.2021, c.16 (C.24:61-31 et al.) 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 funds received by the New Jersey Infrastructure Bank from any State agency to offset the trust's annual operating expenses are appropriated for the same purpose.
- Notwithstanding the provisions of N.J.S.A. 2C:35-15(c) and N.J.S.A. 54:43-1.3, or any law or regulation to the contrary, all monies received in the "Drug Enforcement and Demand Reduction Fund" and any amounts credited to the Governor's Council on Alcoholism and Drug Abuse collected pursuant to the "Alcoholic Beverage Tax Law," N.J.S.A. 54:41-1 et seq., shall be deposited into the General Fund as State revenue, 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

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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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Appellate Services to Indigents				
Cases open (July 1)	375	20	73	238
Added	521	885	1,146	1,384
Closed	876	832	981	1,261
Open (June 30)	20	73	238	361
Backlog (months)	0.5	1.0	2.5	3.1
Excessive Sentence Program dispositions	326	311	485	569
Briefs filed	497	469	512	573
Dismissals	53	52	107	119
Reversals and modifications	230	307	223	298
Trial Services to Indigents				
Cases open (July 1)	16,966	17,018	19,534	20,178
Added	48,195	51,435	57,092	63,435
Closed	48,143	48,919	56,448	62,720
Open (June 30)	17,018	19,534	20,178	20,893

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Backlog (months)	4.2	4.6	4.2	4.0
Special Hearings Unit - Megan's Law				
Cases open (July 1)	646	707	732	746
Added	494	659	645	717
Closed	433	634	631	637
Open (June 30)	707	732	746	826
Intensive Supervision Program				
Cases open (July 1)	425	418	470	458
Added	636	471	1,191	1,323
Closed	643	419	1,203	1,337
Open (June 30)	418	470	458	444
Division of Mental Health Advocacy				
Mental health screening services				
Regional representation				
Added	33,217	34,300	33,907	38,217
Closed	32,847	33,987	32,847	36,480
Dispositions per staff attorney	956	858	848	955
Sexual offender representation				
Active cases	540	514	514	514
Office of Law Guardian				
Title 9				
Cases open (July 1)	5,631	5,053	3,506	4,869
Added	4,017	3,432	5,876	6,529
Closed	4,595	4,979	4,513	7,819
Open (June 30)	5,053	3,506	4,869	3,579
Title 30				
Cases open (July 1)	527	574	259	437
Added	812	616	1,130	1,256
Closed	765	931	952	1,421
Open (June 30) (a)	574	259	437	272
Appellate				
Cases open (July 1)	181	185	184	172
Added	174	98	212	255
Closed	170	99	224	249
Open (June 30)	185	184	172	178
Office of Parental Representation				
Title 9				
Cases open (July 1)	3,396	4,374	4,513	5,555
Added	3,499	2,958	4,730	5,256
Closed	2,521	2,819	3,688	5,536
Open (June 30)	4,374	4,513	5,555	5,275
Title 30				
Cases open (July 1)	384	465	463	618
Added	657	476	898	998
Closed	576	478	743	1,007
Open (June 30)	465	463	618	609
Appellate				
Cases open (July 1)	147	108	147	145
Added	88	94	142	158
Closed	127	55	144	180
Open (June 30)	108	147	145	123
PERSONNEL DATA				
Affirmative Action data				
Male minority	141	137	134	---
Male minority percentage	11.6%	11.4%	11.2%	---
Female minority	465	451	450	---
Female minority percentage	38.1%	37.4%	37.6%	---
Total minority	606	588	584	---
Total minority percentage	49.7%	48.8%	48.8%	---

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	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Position Data				
Filled positions by funding source				
State supported	1,220	1,205	1,196	1,264
Total positions	1,220	1,205	1,196	1,264
Filled positions by program class				
Appellate Services to Indigents	71	70	67	71
Trial Services to Indigents	656	650	647	674
Division of Mental Health Advocacy	76	83	87	87
Office of Law Guardian	258	248	247	268
Office of Parental Representation	132	124	118	131
Administration and Support Services	27	30	30	33
Total positions	1,220	1,205	1,196	1,264

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

The evaluation data reflects the impact of the COVID-19 pandemic.

(a) Fiscal 2021 and 2022 data does not include active post-termination cases totaling 1,099 and 929, respectively.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
9,108	---	---	9,108	8,457	06	9,411	9,945	9,945	
74,444	201	31	74,676	73,703	57	77,107	79,275	79,275	
6,945	---	-35	6,910	6,899	58	7,620	7,742	7,742	
25,010	---	-100	24,910	23,884	66	25,662	25,977	25,977	
19,113	---	-150	18,963	17,443	67	19,842	21,124	21,124	
2,965	---	254	3,219	3,207	99	3,568	3,568	3,568	
137,585	201	---	137,786	133,593		143,210 ^(a)	147,631	147,631	
Distribution by Fund and Object									
Personal Services:									
105,696	---	217	105,913	104,621		113,532	113,532	113,532	
105,696	---	217	105,913	104,621		113,532	113,532	113,532	
1,220	---	-38	1,182	1,086		1,220	1,220	1,220	
26,214	---	-1,125	26,908	24,348		25,314	29,735	29,735	
1,819 ^S	---	386	2,437	2,333		1,659	1,659	1,659	
2,051	---	560	1,346	1,205		1,485	1,485	1,485	
585	201	---	137,786	133,593		143,210	147,631	147,631	
137,585	201	---	137,786	133,593		143,210	147,631	147,631	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	126	---	126	126	57	---	---	---	
223	---	---	223	223	58	223	223	223	
223	126	---	349	349		223	223	223	
137,808	327	---	138,135	133,942		143,433	147,854	147,854	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
35,518	---	---	35,518	35,518	Civil Legal Services for the Poor	89	40,018	40,018	40,018
<u>35,518</u>	<u>---</u>	<u>---</u>	<u>35,518</u>	<u>35,518</u>	Total Grants-in-Aid		<u>40,018</u>	<u>40,018</u>	<u>40,018</u>
Distribution by Fund and Object									
Grants:									
35,518	---	---	35,518	35,518	Legal Services of New Jersey - Legal Assistance in Civil Matters	89	40,018	40,018	40,018
<u>35,518</u>	<u>---</u>	<u>---</u>	<u>35,518</u>	<u>35,518</u>	Grand Total State Appropriation		<u>40,018</u>	<u>40,018</u>	<u>40,018</u>
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	7,283 ¹ _R	---	7,284	7,283	Civil Legal Services for the Poor	89	7,500	7,700	7,700
<u>---</u>	<u>7,284</u>	<u>---</u>	<u>7,284</u>	<u>7,283</u>	Total All Other Funds		<u>7,500</u>	<u>7,700</u>	<u>7,700</u>
<u>35,518</u>	<u>7,284</u>	<u>---</u>	<u>42,802</u>	<u>42,801</u>	GRAND TOTAL ALL FUNDS		<u>47,518</u>	<u>47,718</u>	<u>47,718</u>

**80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2096. CORRECTIONS OMBUDSPERSON**

PROGRAM CLASSIFICATIONS

51. **Corrections Ombudsperson.** The New Jersey Office of the Corrections Ombudsperson provides independent prison oversight to protect the safety, health and well-being of incarcerated people. The "Dignity for Incarcerated Primary Caretaker Parents Act," P.L.2019, c.288 (C.52:27EE-26 et seq.), increased the Office's access to people and documents

at New Jersey's nine State prisons, created independence from the Department of Corrections, mandated facility inspections and public reporting on systemic issues and conditions within the State prison system, and expanded the Office's authority to investigate alleged abuse, neglect and violations of the law.

The Office acts as an independent set of eyes and ears for lawmakers and the public, working to identify and address

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problems at the individual and system levels to ensure that people housed in New Jersey's prisons are safe, have their medical and mental health needs addressed, have reasonable

access to their loved ones and are engaged in productive activities to prepare them to return to the community.

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Corrections Ombudsperson				
Correctional facility inspections	8	11	9	9
Cases processed	13,380	12,411	12,500	14,000
Telephone contacts (a)	10,784	6,454	6,500	8,000
Correspondence	2,045	4,840	5,000	5,000
Other	551	1,117	1,000	1,000
Dispositions per representative	2,230	1,551	1,563	1,273
Number of representatives	6	8	8	11
PERSONNEL DATA				
Affirmative Action data				
Male minority	1	---	---	---
Male minority percentage	14.3%	---	---	---
Female minority	1	3	5	---
Female minority percentage	14.3%	30.0%	38.5%	---
Total minority	2	3	5	---
Total minority percentage	28.6%	30.0%	38.5%	---
Position data				
Filled positions by funding source				
State supported	7	10	13	26
Total positions	7	10	13	26
Filled positions by program class				
Corrections Ombudsperson	7	10	13	26
Total positions	7	10	13	26

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

(a) The decrease in fiscal 2022 is attributable to a higher staff presence in the prisons.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
1,541	1	---	1,542	1,297	51	2,060	2,645	2,645
1,541	1	---	1,542	1,297		2,060 (a)	2,645	2,645
Distribution by Fund and Object								
1,480	---	-268	1,212	1,004		1,962	2,331	2,331
1,480	---	-268	1,212	1,004		1,962	2,331	2,331
25	---	---	25	4		40	63	63
28	---	44	72	63		43	187	187
8	---	---	8	7		15	15	15
---	1	224	225	219		---	49	49
1,541	1	---	1,542	1,297		2,060	2,645	2,645

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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 primary purpose of the Office of the State Long-Term Care Ombudsman (LTCO) is to receive, investigate and resolve complaints concerning long-term care facilities; to initiate actions to secure, preserve and promote the health, safety, welfare and the civil and human rights of residents; and to oversee programs within the Office. (C.52:27G-1 et seq.).

The LTCO accomplishes these goals primarily by deploying paid staff and certified volunteers to visit long-term care facilities and directly advocate for residents in situations where abuse, neglect, exploitation, or any violation of resident

rights is suspected. The Office also contributes to the shaping of policy regarding the welfare of New Jersey's long-term care population by making recommendations to other State departments, the Governor and the Legislature. In addition, the LTCO partners with the Department of Human Services to help market and provide advocacy services to the I Choose Home NJ program (Money Follows the Person), which transitions individuals from nursing homes to home- and community-based services. Finally, 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 difficult care issues.

EVALUATION DATA

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
State Long-Term Care Ombudsman				
Institutionalized elderly	210,000	210,000	242,000	242,000
Other elderly assisted through outreach	60,000	100,000	164,000	164,000
Complaints received:				
Involving patient funds	643	693	700	800
Involving care/abuse/neglect	7,607	11,467	10,000	10,000
Nursing homes visits	3,271	6,091	6,500	7,000
Boarding homes, assisted living facilities visits	804	954	1,000	1,000
Other facilities visits	131	181	175	175
Residential health care/psychiatric and developmental centers visits	225	261	400	500
Cases referred to enforcement agencies	87	113	100	100
Cases opened in system, including consults	4,256	6,269	6,000	6,500
PERSONNEL DATA				
Affirmative Action data				
Male minority	---	2	3	---
Male minority percentage	---	6.3%	7.0%	---
Female minority	9	9	10	---
Female minority percentage	37.5%	28.1%	23.3%	---
Total minority	9	11	13	---
Total minority percentage	37.5%	34.4%	30.3%	---
Position data				
Filled positions by funding source				
State supported	19	27	37	46
Federal	5	5	6	7
Total positions	24	32	43	53
Filled positions by program class				
State Long-Term Care Ombudsman	24	32	43	53
Total positions	24	32	43	53

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

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

TREASURY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2023 Prog. Class.	Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
2,630	---	---	2,630	2,593	State Long-Term Care Ombudsman	81	4,444	4,262	4,262
2,630	---	---	2,630	2,593	Total Direct State Services		4,444 ^(a)	4,262	4,262
Distribution by Fund and Object									
2,201	---	-105	2,096	2,092	Personal Services:				
					Salaries and Wages		3,804	3,804	3,804
2,201	---	-105	2,096	2,092	Total Personal Services		3,804	3,804	3,804
132	---	-113	19	5	Materials and Supplies		32	32	32
247	---	140	387	378	Services Other Than Personal		376	376	376
50	---	---	50	40	Maintenance and Fixed Charges		50	50	50
---	---	78	78	78	Additions, Improvements and Equipment		182	---	---
2,630	---	---	2,630	2,593	Grand Total State Appropriation		4,444	4,262	4,262
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,141	395	358	1,894	1,625	State Long-Term Care Ombudsman	81	1,429	1,528	1,528
1,141	395	358	1,894	1,625	Total Federal Funds		1,429	1,528	1,528
3,771	395	358	4,524	4,218	GRAND TOTAL ALL FUNDS		5,873	5,790	5,790

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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

- 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.
- To represent New Jersey ratepayers and ensure fair rate increases and services for regulated utilities, cable television and insurance.

PROGRAM CLASSIFICATIONS

- 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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Rate Counsel				
Utility Cases				
Electric	218	247	260	280
Gas	172	176	184	190
Telephone	228	238	262	270
Water/sewer	65	81	89	101
Other Utility Matters				
Clean energy	116	144	150	163
Insurance	32	28	50	55
Electric	19	32	46	40
Gas	52	57	63	64
Telephone	47	49	56	58
Water/sewer	23	29	32	37
Federal Energy Regulation Commission (FERC)	133	152	155	160
Generic	7	7	7	7
Cable Television				
Cable television (generic cable)	561	577	587	597
PERSONNEL DATA				
Affirmative Action Data				
Male minority	1	1	1	---
Male minority percentage	3.8%	4.0%	4.0%	---
Female minority	14	12	12	---
Female minority percentage	53.8%	48.0%	48.0%	---
Total minority	15	13	13	---
Total minority percentage	57.7%	52.0%	52.0%	---
Position Data				
Filled positions by funding source				
All other	26	25	25	34
Total positions	26	25	25	34
Filled positions by program class				
Rate Counsel	26	25	25	34
Total positions	26	25	25	34

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2023 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
7,020	3,891	---	10,911	6,624	Rate Counsel	53	7,020	7,020	7,020
7,020	3,891	---	10,911	6,624	Total Direct State Services		7,020 (a)	7,020	7,020
Distribution by Fund and Object									
Personal Services:									
3,043	1,503	---	4,546	2,693	Salaries and Wages		3,043	3,043	3,043
3,043	1,503	---	4,546	2,693	Total Personal Services		3,043	3,043	3,043
48	83	---	131	31	Materials and Supplies		48	48	48
3,425	1,374	---	4,799	3,541	Services Other Than Personal		3,425	3,425	3,425
500	926	---	1,426	359	Maintenance and Fixed Charges		500	500	500

TREASURY

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
4	5	---	9	---	<u>DIRECT STATE SERVICES</u>			
7,020	3,891	---	10,911	6,624	Additions, Improvements and Equipment			
						4	4	4
					Grand Total State Appropriation			
						7,020	7,020	7,020
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	51 ¹⁴	---	65	51	Rate Counsel	53	50	50
---	65	---	65	51	Total All Other Funds			
7,020	3,956	---	10,976	6,675	GRAND TOTAL ALL FUNDS			
						7,070	7,070	7,070

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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 2024 budget for Miscellaneous Commissions totals \$989,000, the same level as the fiscal 2023 adjusted appropriation.

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.nj.gov/drbc/>. The fiscal 2024 recommendation of \$893,000 reflects no change from the fiscal 2023 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 2024 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 2023 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.nj.gov/localmandates/>. The fiscal 2024 recommendation of \$81,000 reflects no change from the fiscal 2023 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2022						Year Ending June 30, 2024		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recommended
989	7	---	996	995	GENERAL FUND			
					Direct State Services	989	989	989
989	7	---	996	995	Total General Fund	989	989	989
989	7	---	996	995	Total Appropriation, Miscellaneous Commissions	989	989	989

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2022						Year Ending June 30, 2024		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recommended
893	---	---	893	893	DIRECT STATE SERVICES - GENERAL FUND			
15	---	---	15	15	Science and Technical Programs			
					Delaware River Basin Commission	893	893	893
					Interstate Environmental Commission	15	15	15
908	---	---	908	908	Subtotal	908	908	908
81	7	---	88	87	Governmental Review and Oversight			
					Council on Local Mandates	81	81	81
989	7	---	996	995	TOTAL DIRECT STATE SERVICES	989	989	989
989	7	---	996	995	Total Appropriation, Miscellaneous Commissions	989	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, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
15	---	---	15	15	DIRECT STATE SERVICES			
Distribution by Fund and Program								
					03	15	15	15
					Total Direct State Services			
			15	15		15	15	15
Distribution by Fund and Object								
Special Purpose:								
			15	15	03	15	15	15
			15	15	Grand Total State Appropriation			
			15	15		15	15	15

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 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

MISCELLANEOUS COMMISSIONS

use of property within the 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, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2023 Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
893	---	---	893	893					
<u>893</u>	<u>---</u>	<u>---</u>	<u>893</u>	<u>893</u>					
DIRECT STATE SERVICES									
Distribution by Fund and Program									
					Delaware River Basin Commission	02	893	893	893
					Total Direct State Services		<u>893</u>	<u>893</u>	<u>893</u>
Distribution by Fund and Object									
					Special Purpose:				
					Expenses of the Commission				
893	---	---	893	893	02	893	893	893	
<u>893</u>	<u>---</u>	<u>---</u>	<u>893</u>	<u>893</u>	Grand Total State Appropriation		<u>893</u>	<u>893</u>	

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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
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 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2023 Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
81	7	---	88	87					
<u>81</u>	<u>7</u>	<u>---</u>	<u>88</u>	<u>87</u>					
DIRECT STATE SERVICES									
Distribution by Fund and Program									
					Council on Local Mandates				
					92	81	81	81	
					Total Direct State Services		<u>81</u> ^(a)	<u>81</u>	<u>81</u>

MISCELLANEOUS COMMISSIONS

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Special Purpose:								
81	7	---	88	87	92	81	81	81
81	7	---	88	87	<i>Grand Total State Appropriation</i>		81	81

Notes -- Direct State Services - General Fund

(a) The fiscal year 2023 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 2024 budget for all Interdepartmental Accounts totals \$7.106 billion, a decrease of \$2.479 billion or 25.9% below the fiscal 2023 adjusted appropriation of \$9.585 billion. The decrease can be primarily attributed to the removal of a fiscal 2023 supplemental for the Debt Defeasance and Prevention Fund that does not continue into fiscal 2024.

Salary Increases

The State of New Jersey currently employs approximately 61,000 full-time workers, the majority of whom are union-represented. In fiscal 2024, \$132.7 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

The State has reached agreements with labor groups representing approximately 99% of unionized employees in the Executive Branch. The agreements reached are for contracts which will expire on June 30, 2023, except for the State Troopers Superior Officers Association and the State Troopers Non-Commissioned Officers Association whose contracts will expire on June 30, 2025.

The State has reached agreements with labor groups representing 100% of unionized employees in the Judicial Branch which will expire on June 30, 2024.

Employee Fringe Benefits

For fiscal 2024, a total cost of \$4.596 billion is budgeted to provide fringe benefits to employees of State government, an increase of \$154.3 million, or 3.5% over fiscal 2023. The fiscal 2024 recommendation for higher education's senior public institutions is \$1.426 billion, an increase of \$91.1 million, or 6.8% compared to fiscal 2023. Growth in employee costs in fiscal 2024 is mainly due to increases in health benefit plan expenses. The fiscal 2024 recommendation for Interdepartmental is supplemented by a pension contribution of \$248.5 million of the statewide total of \$1.116 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). Anticipated proceeds as determined by the Lottery Enterprise Contribution Act 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 (CPFPPF), 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 2024 totals \$3.425 billion, including \$767.1 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 2024.

Employee Health Benefits

The projected cost for health benefits, including medical, prescription drug, dental and vision for State and higher education employees in fiscal 2024 is \$1.761 billion, an increase of \$83.2 million over fiscal 2023.

Employer Payroll Taxes

The fiscal 2024 recommendation of \$624.7 million for employer payroll taxes represents an increase of \$23.4 million over fiscal 2023. The recommendation includes \$598.6 million of employer Social Security taxes, \$21.5 million for Temporary Disability Insurance (TDI) and \$4.6 million for Unemployment Insurance (UI) liability.

Other Interdepartmental Accounts

The fiscal year 2024 budget totals \$182.0 million, a decrease of \$481.5 million or 72.6% under the fiscal 2023 adjusted appropriation of \$663.5 million. The decrease can be primarily attributed to the removal of a fiscal 2023 supplemental for the Health Care Affordability and Accessibility Fund that does not continue into fiscal 2024.

Aid to Independent Authorities

The fiscal 2024 budget recommends \$131.0 million for Aid to Independent Authorities, a decrease of \$17.9 million from the fiscal 2023 adjusted appropriation of \$148.9 million, largely due to the elimination of a one-time direct appropriation to the New Jersey Sports and Exposition Authority (NJSEA) supporting international event improvements and attraction. Recommended amounts for Aid to Independent Authorities support operating costs for the 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, New Jersey Wind Port 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 2024 budget totals \$209 million, an increase of \$9.1 million from the fiscal 2023 adjusted appropriation of \$199.9 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, 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

INTERDEPARTMENTAL ACCOUNTS

University Hospital. Funding for Insurance and Other Services in the fiscal 2024 budget totals \$146.4 million, a decrease of \$10.4 million from the fiscal 2023 adjusted appropriation of \$156.8 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. Funding for Utilities and Other Services in the fiscal 2024 budget totals \$63.6 million, an increase of \$2 million from the fiscal 2023 adjusted appropriation of \$61.6 million.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
4,949,643	139,458	-120,447	4,968,654	4,776,055	4,892,175	5,196,355	5,196,355
1,605,384	209	-18,179	1,587,414	1,554,619	2,113,856	1,687,048	1,687,048
5,330,485	66,483	-1,840	5,395,128	5,252,799	2,533,268	177,272	177,272
11,885,512	206,150	-140,466	11,951,196	11,583,473	9,539,299	7,060,675	7,060,675
PROPERTY TAX RELIEF FUND							
14,155	---	76	14,231	14,231	14,277	14,275	14,275
31,264	---	---	31,264	31,201	31,264	31,264	31,264
45,419	---	76	45,495	45,432	45,541	45,539	45,539
11,930,931	206,150	-140,390	11,996,691	11,628,905	9,584,840	7,106,214	7,106,214
Total Appropriation, Interdepartmental Accounts							

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
General Government Services							
194,532	3,663	10,940	209,135	205,764	199,897	208,964	208,964
210,228	2,346	---	212,574	207,862	156,828	146,421	146,421
4,317,885	112	-23,219	4,294,778	4,291,974	4,441,396	4,595,657	4,595,657
25,275	2,013	804	28,092	8,562	19,561	38,025	38,025
140,130	131,261	-94,472	176,919	14,974	12,900	143,695	143,695
61,593	63	-14,500	47,156	46,919	61,593	63,593	63,593
4,949,643	139,458	-120,447	4,968,654	4,776,055	4,892,175	5,196,355	5,196,355
4,949,643	139,458	-120,447	4,968,654	4,776,055	4,892,175	5,196,355	5,196,355
4,949,643	139,458	-120,447	4,968,654	4,776,055	4,892,175	5,196,355	5,196,355
GRANTS-IN-AID - GENERAL FUND							
General Government Services							
1,245,915	209	32,506	1,278,630	1,268,056	1,335,207	1,426,304	1,426,304
43,992	---	-43,992	---	---	643,992	143,992	143,992
315,477	---	-6,693	308,784	286,563	134,657	116,752	116,752
1,605,384	209	-18,179	1,587,414	1,554,619	2,113,856	1,687,048	1,687,048
1,605,384	209	-18,179	1,587,414	1,554,619	2,113,856	1,687,048	1,687,048
GRANTS-IN-AID - PROPERTY TAX RELIEF FUND							
General Government Services							
14,155	---	76	14,231	14,231	14,277	14,275	14,275

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Year Ending June 30, 2022					Year Ending June 30, 2024		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recom- mended
14,155	---	76	14,231	14,231	<i>Total Grants-In-Aid - Property Tax Relief Fund</i>		
1,619,539	209	-18,103	1,601,645	1,568,850	14,277	14,275	14,275
					TOTAL GRANTS-IN-AID		
					2,128,133	1,701,323	1,701,323
					CAPITAL CONSTRUCTION		
					General Government Services		
180,485	66,483	-1,840	245,128	102,799	183,268	177,272	177,272
5,150,000	---	---	5,150,000	5,150,000	Capital Projects - Statewide		
					New Jersey Debt Defeasance and Prevention		
					2,350,000	---	---
					Fund		
					2,533,268	177,272	177,272
5,330,485	66,483	-1,840	5,395,128	5,252,799	<i>Subtotal</i>		
					2,564,532	208,536	208,536
					CAPITAL CONSTRUCTION - PROPERTY TAX RELIEF FUND		
					General Government Services		
31,264	---	---	31,264	31,201	31,264	31,264	31,264
					Capital Projects - Statewide		
5,361,749	66,483	-1,840	5,426,392	5,284,000	TOTAL CAPITAL CONSTRUCTION		
					2,564,532	208,536	208,536
11,930,931	206,150	-140,390	11,996,691	11,628,905	<i>Total Appropriation, Interdepartmental Accounts</i>		
					9,584,840	7,106,214	7,106,214

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 the 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.
11. **New Jersey Debt Defeasance and Prevention Fund.** Includes funding for the defeasance of existing bonded debt and for capital investments on a pay-as-you-go basis in lieu of issuing bonded debt. This will help to reduce the overall amount of outstanding debt and continue to improve the State's credit position in the capital markets.

INTERDEPARTMENTAL ACCOUNTS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Organization								
284,601	3,663	10,940	299,204	295,043		297,779	308,966	308,966
210,228	2,346	---	212,574	207,862		156,828	146,421	146,421
61,593	63	-14,500	47,156	46,919		61,593	63,593	63,593
Distribution by Fund and Program								
284,601	3,663	10,940	299,204	295,043	01	297,779	308,966	308,966
210,228	2,346	---	212,574	207,862	02	156,828	146,421	146,421
61,593	63	-14,500	47,156	46,919	06	61,593	63,593	63,593
556,422	6,072	-3,560	558,934	549,824		516,200	518,980	518,980
Total Direct State Services								
Less:								
(90,069)	---	---	(90,069)	(89,279)				
Direct Rent Charges and Charges for Operational Efficiencies						(97,882)	(100,002)	(100,002)
(90,069)	---	---	(90,069)	(89,279)	Total Deductions			
Total State Appropriation						418,318	418,978	418,978
466,353	6,072	-3,560	468,865	460,545	Distribution by Fund and Object			
Property Rentals								
187,915								
12,500 ^S	3,663	10,940	215,018	210,930	01	211,946	219,066	219,066
49,397	---	---	49,397	49,324				
34,789	---	---	34,789	34,789	01	49,394	48,429	48,429
---	---	---	---	---	01	36,439	36,471	36,471
					01			
					01	---	5,000	5,000
284,601	3,663	10,940	299,204	295,043	Subtotal Appropriation (Gross)			
Less:						297,779	308,966	308,966
(90,069)	---	---	(90,069)	(89,279)	Total Deductions			
194,532	3,663	10,940	209,135	205,764	Subtotal Appropriation (Net)			
Insurance and Other Services						199,897	208,964	208,964
Tort Claims Liability Fund (C59:12-1)								
31,000					02	31,000		
69,000 ^S	---	-6,595	93,405	92,353		15,600 ^S	31,000	31,000
90,838	---	---	90,838	90,504	02	90,191	90,191	90,191
3,645	---	---	3,645	3,498	02	4,024	5,165	5,165
707	---	-110	597	580	02	677	738	738
913	---	110	1,023	1,022	02	1,211	1,202	1,202
10,000	---	---	10,000	10,000	02	10,000	10,000	10,000
2,500	---	6,670	9,170	9,170	02	2,500	6,500	6,500
1,500	2,346	-75	3,771	695	02	1,500	1,500	1,500
125	---	---	125	40	02	125	125	125
Utilities and Other Services								
47,500	---	-17,000	30,500	30,273	06	47,500	47,500	47,500
5,608	---	---	5,608	5,601	06	5,608	6,008	6,008
8,485	45 ^R 18	2,500	11,048	11,045	06	8,485	10,085	10,085

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Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
329,632	---	-6,617	323,015	300,794	Aid to Independent Authorities	09	148,934	131,027	131,027
315,477	---	-6,693	308,784	286,563	(From General Fund)		134,657	116,752	116,752
14,155	---	76	14,231	14,231	(From Property Tax Relief Fund)		14,277	14,275	14,275
329,632	---	-6,617	323,015	300,794	Total Grants-in-Aid		148,934	131,027	131,027
315,477	---	-6,693	308,784	286,563	(From General Fund)		134,657	116,752	116,752
14,155	---	76	14,231	14,231	(From Property Tax Relief Fund)		14,277	14,275	14,275
Distribution by Fund and Object									
Grants:									
33,249	---	---	33,249	33,155	New Jersey Sports and Exposition Authority - Debt Service	09	33,001	22,644	22,644
13,453	---	---	13,453	13,438	Liberty Science Center	09	11,624	11,681	11,681
14,155	---	76	14,231	14,231	Municipal Rehabilitation and Economic Recovery, EDA (PTRF)	09	14,277	14,275	14,275
3,482	---	---	3,482	3,472	Biomedical Research Bonds, EDA	09	3,482	3,481	3,481
2,000	---	---	2,000	2,000	New Jersey Performing Arts Center - Operating Aid	09	2,000	2,000	2,000
8,693	---	-6,693	2,000	---	EDA State Lease Revenue Bonds (Wind Port Project)	09	---	23,846	23,846
200,000	---	---	200,000	200,000	EDA Wind Port Project Funding, Direct Appropriation	09	---	---	---
---	---	---	---	---	Liberty Science Center - SciTech Scity	09	1,000	---	---
53,000	---	---	53,000	32,908	New Jersey Sports and Exposition Authority - Operations	09	53,000	53,000	53,000
1,600	---	---	1,600	1,590	New Jersey Sports and Exposition Authority - Meadowlands Conservation Trust	09	350	---	---
---	---	---	---	---	International Event Improvements and Attraction	09	30,000	---	---
---	---	---	---	---	New Jersey Sports and Exposition Authority - Meadowlands Environment Center	09	100	---	---
---	---	---	---	---	New Jersey Sports and Exposition Authority - Meadowlands Research and Restoration Institute	09	100	100	100
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
211,749	66,483	-1,840	276,392	134,000	Capital Projects - Statewide	08	214,532	208,536	208,536
180,485	66,483	-1,840	245,128	102,799	(From General Fund)		183,268	177,272	177,272
31,264	---	---	31,264	31,201	(From Property Tax Relief Fund)		31,264	31,264	31,264
5,150,000	---	---	5,150,000	5,150,000	New Jersey Debt Defeasance and Prevention Fund	11	2,350,000	---	---
5,361,749	66,483	-1,840	5,426,392	5,284,000	Total Capital Construction		2,564,532	208,536	208,536
5,330,485	66,483	-1,840	5,395,128	5,252,799	(From General Fund)		2,533,268	177,272	177,272
31,264	---	---	31,264	31,201	(From Property Tax Relief Fund)		31,264	31,264	31,264

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Distribution by Fund and Object								
New Jersey Debt Defeasance and Prevention Fund								
5,150,000 ^S	---	---	5,150,000	5,150,000	New Jersey Debt Defeasance and Prevention Fund	11	2,350,000 ^S	---
Statewide Capital Projects								
15,500	1,920	---	17,420	1,120	Capital Improvements, Capitol Complex	08	9,000	---
---	12	---	12	---	Statewide Fire, Life Safety and Renovation Projects	08	---	---
---	---	2,500	2,500	2,265	Emergency Generators and Control System Upgrade - Hughes Justice Complex	08	---	---
---	---	350	350	---	HVAC Replacements - Ashby Building	08	---	---
---	---	---	---	---	Capital Improvements, Contingency	08	3,000	9,000
48,107	---	---	48,107	1,122	Capital Improvements, Statewide	08	62,072	56,611
21,000	37,819	-4,690	54,129	6,272	Life Safety, Emergency and IT Projects - Statewide	08	21,000	31,000
5,000	---	---	5,000	3,817	Capital Security Projects	08	5,000	5,000
---	12,708	---	12,708	1,197	Roof Repairs - Statewide	08	---	---
---	1	---	1	---	Americans with Disabilities Act Compliance Projects - Statewide	08	---	---
---	1	---	1	---	Fuel Distribution Systems/Underground Storage Tank Replacements - Statewide	08	---	---
---	2,188	---	---	---	Energy Efficiency Projects	08	---	---
---	134 ^R	---	2,322	149	New Jersey Building Authority	08	16,773	9,238
20,438	478	---	20,916	18,633	9/11 Empty Sky Memorial	08	---	---
4,000	870	---	4,870	309	State Facilities Energy Efficiency Projects	08	---	---
---	10,352	---	10,352	1,475	Open Space Preservation Program			
66,440	---	---	66,440	66,440	Garden State Preservation Trust Fund Account	08	66,423	66,423
31,264	---	---	31,264	31,201	Garden State Preservation Trust Fund Account (PTRF)	08	31,264	31,264
6,157,734	72,555	-12,017	6,218,272	6,045,339	Grand Total State Appropriation		3,131,784	758,541
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	381 ^R	---	381	381	Utilities and Other Services	06	383	403
---	864	---	864	15	Capital Projects - Statewide	08	---	---
---	19,085 ^R	---	19,085	19,085	Aid to Independent Authorities	09	---	---
---	20,330	---	20,330	19,481	Total All Other Funds		383	403
6,157,734	92,885	-12,017	6,238,602	6,064,820	GRAND TOTAL ALL FUNDS		3,132,167	758,944

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

INTERDEPARTMENTAL ACCOUNTS

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 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.

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.

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.

INTERDEPARTMENTAL ACCOUNTS

- 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 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 R.S.46:30B-74 and R.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.
- In addition to the amounts hereinabove appropriated for the New Jersey Economic Development Authority ("EDA") State Lease Revenue Bonds (Wind Port Project), there are appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all basic rent, ground lease rent and additional rent payable by the State to the EDA pursuant to the lease between the EDA and the State relating to the Wind Port Project, as applicable. The unexpended balance at the end of the preceding fiscal year in the EDA State Lease Revenue Bonds (Wind Port Project) account is appropriated to pay all basic rent, ground lease rent and additional rent payable by the State to EDA relating to the lease between the EDA and the State relating to the Wind Port 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

INTERDEPARTMENTAL ACCOUNTS

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 Projects; 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, 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.

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.

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.

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.

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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Employee Benefits				
Judicial Retirement System				
Assets	\$ 188,033,298	\$ 188,718,179	\$ 190,518,551	\$ 192,336,098
Active members	403	396	386	377
Pensioners	724	747	766	785
Annual pensions	\$ 61,188,990	\$ 63,316,966	\$ 64,627,627	\$ 65,965,419
Lump sum death benefits	\$ 1,221,011	\$ 579,420	\$ 596,803	\$ 614,707
Prison Officers' Pension Fund				
Assets	\$ 5,199,064	\$ 5,007,801	\$ 5,057,879	\$ 5,108,458
Pensioners	44	38	32	28
Public Employees' Retirement System				
Assets	\$ 36,859,073,236	\$ 33,767,462,889	\$ 35,911,696,783	\$ 38,192,089,528
Total members	245,810	247,019	245,154	243,303
State (Active)	65,727	64,749	64,145	63,546
State (Inactive)	10,465	10,969	10,810	10,653
Local	169,618	171,301	170,199	169,104
Pensioners	186,120	190,132	193,282	196,484
Annual pensions	\$ 4,176,411,933	\$ 4,344,478,884	\$ 4,593,417,524	\$ 4,856,620,348
Lump sum death benefits	\$ 176,683,380	\$ 166,527,084	\$ 173,366,236	\$ 180,779,377
State Police Retirement System				
Assets	\$ 2,156,835,282	\$ 1,969,459,869	\$ 2,070,178,047	\$ 2,176,046,953

INTERDEPARTMENTAL ACCOUNTS

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Total members	3,027	3,232	3,405	3,478
Active	2,968	3,009	3,160	3,200
Inactive	59	223	245	278
Pensioners	3,807	3,880	3,956	4,033
Annual pensions	\$ 236,154,920	\$ 245,991,787	\$ 253,248,545	\$ 260,719,377
Lump sum death benefits	\$ 1,719,825	\$ 4,844,510	\$ 1,805,816	\$ 1,896,107
Police and Firemen's Retirement System				
Assets	\$ 33,794,577,632	\$ 30,975,316,711	\$ 33,206,778,527	\$ 35,598,994,852
Total members	43,192	42,875	42,625	42,385
State (Active)	6,524	6,063	5,805	5,557
State (Inactive)	561	563	572	581
Local	36,107	36,249	36,248	36,247
Pensioners	50,465	51,765	52,944	54,149
Annual pensions	\$ 2,782,742,932	\$ 2,898,254,034	\$ 3,005,392,825	\$ 3,116,492,180
Lump sum death benefits	\$ 58,204,999	\$ 59,802,758	\$ 65,975,599	\$ 72,785,600
Alternate Benefit Program				
Total active members	28,132	29,747	30,753	31,800
State	25,550	27,196	28,246	29,336
County	2,582	2,551	2,507	2,464
Defined Contribution Retirement Program				
Total active members	39,610	72,220	79,585	87,701
State	6,456	4,833	5,326	5,869
Local	33,154	67,387	74,259	81,832
Teachers' Pension and Annuity Fund				
Assets	\$ 27,193,384,443	\$ 25,305,718,967	\$ 26,218,243,193	\$ 27,163,673,042
Total members	157,928	160,091	160,863	161,640
State	96	80	74	69
County	17	17	16	16
Local	157,815	159,994	160,773	161,555
Pensioners	110,664	112,403	114,156	115,937
Annual pensions	\$ 4,597,190,350	\$ 4,694,398,663	\$ 4,784,218,157	\$ 4,875,756,198
Lump sum death benefits	\$ 101,251,137	\$ 103,921,034	\$ 108,961,204	\$ 114,245,823
Consolidated Police & Firemen's Pension Fund				
Assets	\$ 2,257,713	\$ 2,214,563	\$ 2,413,519	\$ 2,630,350
Pensioners	32	23	18	13
Annual pensions	\$ 702,399	\$ 473,437	\$ 366,851	\$ 284,260
Health Benefits Program				
Covered members	393,605	399,564	404,465	410,967
State	150,897	142,496	140,804	139,396
Local	242,708	257,068	263,661	271,571

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
4,317,885	112	-23,219	4,294,778	4,291,974	Employee Benefits	03	4,441,396	4,595,657
4,317,885	112	-23,219	4,294,778	4,291,974	Total Direct State Services		4,441,396	4,595,657
Distribution by Fund and Object								
Special Purpose:								
1,476,752	---	---	1,476,752	1,476,752	Public Employees' Retirement System (a)	03	1,480,537	1,500,114
334,819	---	4,467	361,937	361,937	Public Employees' Retirement System - Post Retirement Medical	03	413,156	433,242
22,651 S								

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
					<u>DIRECT STATE SERVICES</u>				
29,367 11,453 ^S	---	-3,015	37,805	37,805					
					03	37,551	37,551	37,551	
349,455	---	---	349,455	349,455					
					03	339,469	357,593	357,593	
9,617 1,679 ^S	---	150	11,446	11,446					
					03	11,816	11,816	11,816	
6,513	---	---	6,513	6,513					
					03	6,327	6,066	6,066	
1,371	---	---	1,371	1,209					
					03	1,394	1,394	1,394	
194 35 ^S	---	-54	175	175					
					03	235	235	235	
1,747	---	---	1,747	1,460					
					03	1,747	1,672	1,672	
558 38 ^S	---	-449	147	147					
					03	603	603	603	
201,321	---	---	201,321	201,321					
					03	204,874	220,326	220,326	
2,271 283 ^S	---	2,291	4,845	4,845					
					03	3,010	3,010	3,010	
72,375	---	---	72,375	72,375					
					03	68,326	68,304	68,304	
1,014 201 ^S	---	-636	579	579					
					03	1,207	1,207	1,207	
6,070	---	---	6,070	6,070					
					03	5,952	5,177	5,177	
2,395 158 ^S	---	-180	2,373	2,373					
					03	2,709	2,841	2,841	
34 8 ^S	---	10	52	52					
					03	44	44	44	
355	---	---	355	335					
					03	355	355	355	
33	---	---	33	33					
					03	33	33	33	
199,887	---	---	199,887	199,887					
					03	199,887	199,887	199,887	
219	---	---	219	219					
					03	236	251	251	
752,882 75,335 ^S	---	-25,221	802,996	802,996					
					03	861,142	906,161	906,161	
152,510 10,469 ^S	---	7,990	170,969	170,969					
					03	195,163	204,651	204,651	
167,138 16,486 ^S	---	-8,027	175,597	175,597					
					03	189,679	195,585	195,585	
21,164 500 ^S	---	---	21,664	21,621					
					03	21,587	21,745	21,745	
500	---	---	500	170					
					03	500	200	200	
374,209	---	-889	373,320	371,359					
					03	379,944	400,479	400,479	
11,366	112	801	12,279	12,278					
					03	11,460	12,662	12,662	
2,453	---	-457	1,996	1,996					
					03	2,453	2,453	2,453	
					<u>GRANTS-IN-AID</u>				
					Distribution by Fund and Program				
1,245,915	209	32,506	1,278,630	1,268,056	03	1,335,207	1,426,304	1,426,304	
1,245,915	209	32,506	1,278,630	1,268,056		1,335,207	1,426,304	1,426,304	

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
147,215	---	---	147,215	147,215					
					03	147,592	191,114	191,114	
54,127	---	-1,460	56,292	56,292					
3,625	S				03	64,258	67,382	67,382	
6,078	---	-140	7,257	7,257					
1,319	S				03	7,632	7,632	7,632	
18,519	---	---	18,519	18,519					
448	---	-5	522	522					
79	S				03	550	550	550	
186,222	---	---	186,222	176,981					
23,516	---	2,497	32,206	32,206					
6,193	S				03	29,649	29,649	29,649	
1,179	---	---	1,179	1,179					
4,708	---	-2,433	2,544	2,544					
269	S				03	2,904	3,045	3,045	
4	---	1	6	6					
1	S				03	6	6	6	
11,532	---	---	11,532	11,532					
368,854	---	57,693	463,866	463,866					
37,319	S				03	497,455	523,462	523,462	
44,910	---	-1,170	46,745	46,745					
3,005	S				03	53,360	55,954	55,954	
101,305	---	-23,022	88,263	88,263					
9,980	S				03	95,341	98,310	98,310	
11,824	---	---	13,727	13,727					
1,903	S				03	12,060	15,482	15,482	
191,528	---	---	191,528	190,195					
8,063	209	88	8,360	8,360					
2,190	---	457	2,647	2,647					
<u>5,563,800</u>	<u>321</u>	<u>9,287</u>	<u>5,573,408</u>	<u>5,560,030</u>		<u>5,776,603</u>	<u>6,021,961</u>	<u>6,021,961</u>	
Grand Total State Appropriation									

Notes -- Direct State Services - General Fund

(a) In addition to the fiscal 2023 and 2024 appropriations, a total of \$245.9 million and \$248.5 million respectively, is available from the Lottery Enterprise to support annual defined benefit pension contributions.

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.

INTERDEPARTMENTAL ACCOUNTS

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.

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.

INTERDEPARTMENTAL ACCOUNTS

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9420. OTHER INTERDEPARTMENTAL ACCOUNTS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024									
Orig. & Supplemental ^(S)	Reapp. & Recpts. ^(R)	Transfers & Emergencies ^(E)	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended						
<u>DIRECT STATE SERVICES</u>														
Distribution by Fund and Program														
25,275	2,013	804	28,092	8,562	Other Interdepartmental Accounts	04	19,561	38,025	38,025					
<u>25,275</u>	<u>2,013</u>	<u>804</u>	<u>28,092</u>	<u>8,562</u>	Total Direct State Services		<u>19,561</u>	<u>38,025</u>	<u>38,025</u>					
Distribution by Fund and Object														
Special Purpose:														
375	1,500	---	1,875	---	Governor's Contingency Fund	04	375	375	375					
10,000	---	-2,750	10,000	20	Permit Modernization	04	5,000	4,000	4,000					
2,750 ^S	---	4,110	4,623	4,623	Disasters and Emergencies	04	36 ^S	---	---					
---	513	-556	69	---	Contingency Funds	04	625	625	625					
625	---	---	6,000	---	Interest on Short Term Notes	04	6,000	6,000	6,000					
6,000	---	---	4,100	3,444	Banking Services	04	4,100	4,100	4,100					
4,100	---	---	1,100	272	Debt Issuance - Special Purpose	04	1,100	1,100	1,100					
1,100	---	---	---	---	Public Bank Social Impact Investment Fund	04	---	20,000	20,000					
---	---	---	225	203	Catastrophic Illness in Children Relief Fund - Employer Contributions	04	225	225	225					
225	---	---	100	---	Interest on Interfund Borrowing	04	100	100	100					
100	---	---	---	---	Employee Mileage Reimbursement	04	1,500	1,500	1,500					
---	---	---	---	---	Language Access Funding for State Agencies	04	500	---	---					
---	---	---	---	---	<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program														
43,992	---	-43,992	---	---	Other Interdepartmental Accounts	04	643,992	143,992	143,992					
<u>43,992</u>	<u>---</u>	<u>-43,992</u>	<u>---</u>	<u>---</u>	Total Grants-in-Aid		<u>643,992</u>	<u>143,992</u>	<u>143,992</u>					
Distribution by Fund and Object														
Grants:														
43,992	---	-43,992	---	---	Direct Support Professional Wage Increase	04	43,992	43,992	43,992					
---	---	---	---	---	Health Care Affordability and Accessibility Fund	04	600,000 ^S	100,000	100,000					
<u>69,267</u>	<u>2,013</u>	<u>-43,188</u>	<u>28,092</u>	<u>8,562</u>	Grand Total State Appropriation		<u>663,553</u>	<u>182,017</u>	<u>182,017</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 improving the efficiency and effectiveness of State permitting processes, including, but not limited to, engaging expert consulting services to review and recommend improvements to 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.

INTERDEPARTMENTAL ACCOUNTS

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.

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, 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, 2022, the Superior Courts resolved 554,623 cases, including 32,679 criminal cases, 346,964 civil cases and 174,980 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 large-scale example of this interbranch partnership continues to be Criminal Justice Reform. Following the authorizing constitutional amendment and implementing legislation, Criminal Justice Reform has now been in place for six 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 503 Municipal Courts, which in fiscal year 2022 handled over 4.9 million cases, including almost 1.6 million traffic matters, over 2.6 million parking matters, and over 684,000 criminal/quasi-criminal matters. NJMCDirect, an online payment system that allows for the immediate update of municipal court records through the statewide Automated Traffic/Complaint System, provides law enforcement officers and the Motor Vehicle Commission with instant access to current information. NJMCDirect, since its inception through November 2022, has handled over 32.8 million transactions generating \$2.317 billion in online payments. The online payment system provides convenience to the public and efficiency to the municipal courts, as online payments eliminate court handling and processing costs. In January 2022, New Jersey implemented its first regional Municipal Court in Atlantic County, after authorizing legislation was adopted through an interbranch collaborative effort. Other counties are exploring the creation of regional municipal courts. The use of regional municipal courts will result in significant savings for participating municipalities, while enhancing the delivery of timely and efficient justice.

Budget Highlights

The fiscal year 2024 budget for the Judiciary totals \$877.3 million, an increase of \$2 million or 0.2% over the fiscal 2023 adjusted appropriation of \$875.3 million.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended	
831,667	81,115	-36,200	876,582	765,518	GENERAL FUND			
					Direct State Services	875,292	877,292	877,292
831,667	81,115	-36,200	876,582	765,518	Total General Fund	875,292	877,292	877,292
831,667	81,115	-36,200	876,582	765,518	Total Appropriation, The Judiciary	875,292	877,292	877,292

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2023 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES - GENERAL FUND								
Judicial Services								
7,117	---	-751	6,366	6,366	Supreme Court	7,180	7,180	7,180
22,530	---	926	23,456	23,456	Superior Court-Appellate Division	22,848	22,848	22,848
112,464	6,071	-6,691	111,844	107,157	Civil Courts	113,779	113,779	113,779
189,009	12,718	-33,486	168,241	142,778	Criminal Courts	192,023	194,023	194,023
122,288	6,100	-15,942	112,446	106,400	Family Courts	123,431	123,431	123,431

JUDICIARY

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recommended
1,596	---	20,213	21,809	810	Municipal Courts	1,596	1,596	1,596
137,658	45,210	-16,158	166,710	124,148	Probation Services	138,287	138,287	138,287
8,888	---	-6,869	2,019	2,019	Court Reporting	8,888	8,888	8,888
2,946	---	390	3,336	3,336	Public Affairs and Education	2,946	2,946	2,946
18,058	---	87,602	105,660	105,658	Information Services	18,058	18,058	18,058
197,818	11,016	-88,364	120,470	109,165	Trial Court Services	234,934	234,934	234,934
11,295	---	22,930	34,225	34,225	Management and Administration	11,322	11,322	11,322
831,667	81,115	-36,200	876,582	765,518	Total Appropriation, The Judiciary	875,292	877,292	877,292

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 15. JUDICIAL SERVICES

OBJECTIVES

1. To determine cases in a fair and expeditious manner as we transform from an in-person operation to a largely remote operation.
2. 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.
3. 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 regarding the wearing of masks and other safety protocols.
4. To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State; to continue to expand our technological foundations, resources and equipment in order to allow a fair cross-section of our community to participate in remote operations, particularly jury duty.
5. To design interim and long-term strategies to address and resolve unprecedented backlogs brought on by the COVID-19 pandemic.

PROGRAM CLASSIFICATIONS

01. **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.

02. **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.

03. **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.

04. **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.

05. **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.

06. **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.

07. **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 Recovery 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.

08. **Court Reporting.** Court proceedings are recorded verbatim either by court reporters or by sound recordings, as provided by Supreme Court rules.

09. **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 responding 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 Court 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 operation 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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Supreme Court				
Court Year - July 1 to June 30				
Appeals				
Added	119	104	110	110
Disposed	119	132	110	110
Pending	83	55	55	55
Certifications added	908	850	1,000	1,000
Motions added	1,476	1,448	1,400	1,400
Disciplinary proceedings added	183	200	230	230
Superior Court-Appellate Division				
Appeals				
Added	3,784	4,151	4,600	5,100
Disposed	4,656	4,481	4,600	5,100
Pending June 30	3,531	3,201	3,201	3,201
Motions added	7,014	7,118	8,000	8,800
Civil Courts				
Civil cases				
Added	75,675	68,057	65,067	72,689
Resolved	69,051	76,252	72,902	81,442
Pending	97,665	89,425	81,590	72,837
Special civil				
Added	239,167	243,209	275,254	319,165
Resolved	199,767	260,968	285,303	330,817
Pending	85,077	67,795	57,746	46,094
Probate				
Added	6,214	6,531	6,596	6,662
Resolved	5,800	6,557	6,622	6,688
Pending	2,213	2,196	2,170	2,144

JUDICIARY

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
General equity				
Added	3,323	3,533	3,881	4,263
Disposed	3,706	3,187	3,501	3,846
Pending	1,605	1,901	2,281	2,698
Automobile arbitration (a)				
Cases scheduled	21,162	20,940	20,940	20,940
Cases removed	187	346	346	346
Cases settled prior to hearing	3,163	3,163	3,163	3,163
Cases arbitrated	6,396	6,683	6,683	6,683
Trial de novo requests	5,091	5,461	5,461	5,461
Trials de novo completed	99	294	294	294
Personal Injury arbitration (a)				
Cases scheduled	11,304	11,415	11,415	11,415
Cases removed	145	265	265	265
Cases settled prior to hearing	1,628	1,679	1,679	1,679
Cases arbitrated	2,837	3,064	3,064	3,064
Trial de novo requests	2,161	2,309	2,309	2,309
Trials de novo completed	23	78	78	78
Other Civil arbitration (a)				
Cases scheduled	4,042	4,091	4,091	4,091
Presumptive mediation (a)				
Cases referred	3,863	4,275	4,275	4,275
Cases settled prior to hearing	75	85	85	85
Completed mediation	430	621	621	621
Agreement reached	214	257	257	257
Partial agreement	4	4	4	4
No agreement	212	360	360	360
Tax Court				
Local & State appeals				
Added	14,303	11,236	13,200	13,200
Closed	11,802	14,281	12,800	12,800
Pending	38,955	35,910	36,310	36,710
Criminal Courts				
Criminal post-indictment				
Added	24,179	38,235	40,764	42,569
Resolved	21,976	32,006	42,802	44,697
Pending June 30	15,260	20,227	19,208	18,144
Municipal appeals				
Added	192	272	242	391
Resolved	260	253	225	366
Pending June 30	112	137	154	182
Post-conviction relief				
Added	387	417	300	387
Resolved	438	420	302	390
Pending June 30	484	481	479	476
Recovery Court program				
Current active cases	5,540	4,963	5,700	6,300
Number of graduates	9,057	10,004	10,550	11,000
Family Courts				
Dissolution				
Added	43,303	43,498	42,720	43,303
Resolved	39,519	42,970	42,201	42,777
Pending June 30	21,633	22,123	22,642	23,168
Juvenile delinquency				
Added	11,741	10,834	11,809	12,872
Resolved	12,724	10,351	11,283	12,299
Pending June 30	1,758	2,403	2,929	3,502
Non-dissolution				
Added	50,322	61,698	70,518	80,599
Resolved	49,453	57,240	65,423	74,776
Pending June 30	6,008	10,369	15,464	24,287

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Domestic violence				
Added	40,994	48,376	51,350	54,507
Resolved	41,044	48,412	51,388	54,547
Pending June 30	3,184	3,125	3,087	3,047
Abuse/neglect complaints				
Added	2,370	2,117	2,103	2,370
Resolved	2,813	2,515	2,498	2,815
Pending June 30	2,831	2,421	2,026	1,581
Adoption complaints				
Added	1,473	1,520	1,506	1,642
Resolved	1,432	1,518	1,504	1,640
Pending June 30	361	364	366	368
Child placement review				
Added	1,654	1,552	1,567	1,582
Resolved	2,291	2,165	2,186	1,582
Pending June 30	4,011	3,409	2,790	2,790
Juvenile/family crisis petition				
Added	134	100	165	167
Resolved	133	101	165	167
Pending June 30	11	11	11	11
Kinship Legal Guardian (KLG)				
Added	322	411	396	481
Resolved	347	376	396	481
Pending June 30	47	82	82	82
Termination of parental rights complaints				
Added	557	458	480	506
Resolved	539	581	609	503
Pending June 30	426	299	170	170
Criminal/quasi-criminal				
Added	6,830	8,417	9,075	9,784
Resolved	6,288	8,751	9,435	10,172
Pending June 30	1,759	1,390	1,030	642
Combined Trial Courts				
Added	508,837	539,235	583,793	653,939
Resolved	457,581	554,623	598,745	670,005
Pending June 30	244,445	228,158	214,225	199,223
Volunteer services				
Number of volunteers	1,268	1,804	2,200	2,350
Number of volunteer hours served	76,080	108,240	132,000	141,000
Municipal Courts				
Non-traffic violations				
Indictables	159,174	158,704	158,704	158,704
Disorderly person	380,950	356,407	335,023	314,921
Other non-traffic	166,483	169,116	172,498	175,948
Traffic violations				
Drunk driving	22,651	24,254	25,952	27,768
Moving violations	1,440,741	1,563,376	1,688,446	1,823,522
Parking	2,397,352	2,660,336	2,952,973	3,277,800
Total	4,567,351	4,932,193	5,333,596	5,778,663
Probation Services				
Adult Supervision clients	31,230	28,984	28,984	28,984
Juvenile Supervision clients	2,155	2,105	2,105	2,105
Core services clients	47,345	48,400	48,400	48,400
Intensive Supervision Program (ISP)				
Participants	605	509	702	903
Applications	1,095	1,353	1,860	2,110
Assessment reports	575	640	870	980
Resentencing panel hearings	2,403	1,811	2,460	2,700
Revocations	315	192	260	280
Juvenile Intensive Supervision Program (JISP)				
Participants	181	246	275	275

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	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Applications	156	115	120	120
Assessment reports	156	115	120	120
Revocations	66	27	30	30
Child Support & Paternity - Title IV-D				
Child support cases	239,208	227,518	216,142	205,335
Collections	\$1,284,673,164	\$1,162,629,214	\$1,104,497,754	\$1,076,885,311

PERSONNEL DATA

Affirmative Action data

Male minority	821	814	810	---
Male minority percentage	9.4%	9.7%	9.8%	---
Female minority	3,252	3,125	3,164	---
Female minority percentage	37.2%	37.3%	38.1%	---
Total minority	4,073	3,939	3,974	---
Total minority percentage	46.6%	47.0%	47.9%	---

Position Data

Filled positions by funding source

State supported	7,357	7,078	7,017	---
Federal	1,180	1,102	1,087	---
All other	203	199	200	---
Total positions	8,740	8,379	8,304	---

Filled positions by program class

Supreme Court	179	173	176	---
Superior Court-Appellate Division	241	227	216	---
Civil Courts	1,396	1,367	1,333	---
Criminal Courts	1,835	1,766	1,781	---
Family Courts	1,513	1,422	1,438	---
Municipal Courts	66	68	64	---
Probation Services	1,909	1,784	1,720	---
Court Reporting	18	16	16	---
Public Affairs and Education	29	31	29	---
Information Services	198	208	201	---
Trial Court Services	1,164	1,138	1,156	---
Management and Administration	192	179	174	---
Total positions	8,740	8,379	8,304	---

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The funded position count for fiscal 2024 will be determined by the Judiciary.

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 2022, 2023, and 2024 due to stable Civil Court caseload levels.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Total Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
7,117	---	-751	6,366	6,366	01	7,180	7,180	7,180	
22,530	---	926	23,456	23,456					
112,464	6,071	-6,691	111,844	107,157	02	22,848	22,848	22,848	
189,009	12,718	-33,486	168,241	142,778	03	113,779	113,779	113,779	
122,288	6,100	-15,942	112,446	106,400	04	192,023	194,023	194,023	
1,596	---	20,213	21,809	810	05	123,431	123,431	123,431	
137,658	45,210	-16,158	166,710	124,148	06	1,596	1,596	1,596	
8,888	---	-6,869	2,019	2,019	07	138,287	138,287	138,287	
					08	8,888	8,888	8,888	

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Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
					DIRECT STATE SERVICES				
2,946	---	390	3,336	3,336	Public Affairs and Education	09	2,946	2,946	2,946
18,058	---	87,602	105,660	105,658	Information Services	10	18,058	18,058	18,058
197,818	11,016	-88,364	120,470	109,165	Trial Court Services	11	234,934	234,934	234,934
11,295	---	22,930	34,225	34,225	Management and Administration	12	11,322	11,322	11,322
831,667	81,115	-36,200	876,582	765,518	Total Direct State Services		875,292 ^(a)	877,292	877,292
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	223	Chief Justice		236	236	236
---	---	---	---	1,107	Associate Justices		1,359	1,359	1,359
---	---	---	---	80,114	Judges		95,060	95,060	95,060
623,132	10,000	-97,774	535,358	422,914	Salaries and Wages		567,442	567,442	567,442
623,132	10,000	-97,774	535,358	504,358	Total Personal Services		664,097	664,097	664,097
7,755	---	774	8,529	8,528	Materials and Supplies		7,755	7,755	7,755
32,318	---	68,723	101,041	101,041	Services Other Than Personal		32,318	32,318	32,318
1,852	---	-747	1,105	1,105	Maintenance and Fixed Charges		1,852	1,852	1,852
					Special Purpose:				
200	---	135	335	335	Rules Development	01	200	200	200
---	4,421	---	6,071	1,383	Civil Arbitration Program	03	---	---	---
500	1,650 ^R	---	500	500	Landlord Tenant Caseload Management	03	500	500	500
38,858	6,429	-33,534	11,753	---	Recovery Court Treatment/ Aftercare ^(b)	04	38,858	38,858	38,858
25,716	2,668	4,824	33,208	25,386	Recovery Court Operations	04	27,360	27,360	27,360
2,662	---	250	2,912	2,770	Recovery Court Judgeships	04	2,662	2,662	2,662
22,000	3,621	---	25,621	19,876	Statewide Pretrial Services Program	04	22,228	24,228	24,228
1,076	---	-3	1,073	1,073	Family Crisis Intervention	05	1,076	1,076	1,076
82	---	-6	76	76	Child Placement Review Advisory Council	05	82	82	82
3,793	---	297	4,090	4,090	Kinship Legal Guardianship	05	3,925	3,925	3,925
15,112	6,100	---	21,212	15,163	Child Support and Paternity Program Title IV-D (Family Court)	05	15,112	15,112	15,112
15,757	182 ^R	-2,134	13,805	13,805	Intensive Supervision Program	07	16,307	16,307	16,307
2,269	---	-117	2,152	2,152	Juvenile Intensive Supervision Program	07	2,348	2,348	2,348
29,393	45,028	---	74,421	31,864	Child Support and Paternity Program Title IV-D (Probation)	07	29,393	29,393	29,393
2,561	1,016	---	3,577	2,270	Child Support and Paternity Program Title IV-D (Trial)	11	2,561	2,561	2,561
770	---	-45	725	725	Affirmative Action and Equal Employment Opportunity	12	797	797	797
5,861	---	23,157	29,018	29,018	Additions, Improvements and Equipment		5,861	5,861	5,861
831,667	81,115	-36,200	876,582	765,518	Grand Total State Appropriation		875,292	877,292	877,292
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
41,733	1,383	-1,854	41,262	35,063	Family Courts	05	41,771	42,859	42,859
78,727	973	-3,397	76,303	71,163	Probation Services	07	77,345	76,223	76,223
2,875	-8	5,251	8,118	4,464	Trial Court Services	11	4,793	4,826	4,826
---	387	---	387	387	Management and Administration	12	---	---	---
123,335	2,735	---	126,070	111,077	Total Federal Funds		123,909	123,908	123,908

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Orig. & (S)Supplemental	Year Ending June 30, 2022				Total Available	Expended	Prog. Class.	Year Ending June 30, 2024		
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies						2023 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS										
All Other Funds										
---	22 18,352 ^R	---	18,374	18,374	Supreme Court	01	20,055	21,025	21,025	
---	4,766 2,772 ^R	---	7,538	1,947	Civil Courts	03	4,735	4,650	4,650	
---	1,196 460 ^R	---	1,656	418	Family Courts	05	400	400	400	
---	2,209 19,299 ^R	2,667	24,175	18,520	Municipal Courts	06	20,010	21,610	21,610	
---	6,116 1,662 ^R	---	7,778	2,845	Probation Services	07	1,875	1,847	1,847	
---	35,482 32,897 ^R	---	68,379	31,842	Information Services	10	28,300	29,000	29,000	
---	1,966 170 ^R	---	2,136	170	Trial Court Services	11	---	---	---	
---	<u>127,369</u>	<u>2,667</u>	<u>130,036</u>	<u>74,116</u>	Total All Other Funds		<u>75,375</u>	<u>78,532</u>	<u>78,532</u>	
955,002	211,219	-33,533	1,132,688	950,711	GRAND TOTAL ALL FUNDS		1,074,576	1,079,732	1,079,732	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2023 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The appropriation for Recovery Court Treatment/Aftercare will be transferred to the Department of Human Services to provide services for the Recovery 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 Recovery 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 Recovery Court Treatment/Aftercare account shall be transferred to the Department of Human Services to fund treatment, aftercare and administrative services associated with the Recovery Court program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances at the end of the preceding fiscal year in the Statewide Pretrial Services Program account are appropriated to the Judiciary, subject to the approval of the Director 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.

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 \$101.6 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, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recom- mended
79,989	195	-79,724	460	---	Department of Agriculture	97,761	---	---
---	---	660	660	---	Department of Children and Families	---	---	---
---	992	-145	847	---	Department of Community Affairs	---	---	---
---	11,947	2,000	13,947	2,336	Department of Corrections	---	---	---
---	152	---	152	4	Department of Education	---	---	---
371,647	336,181	-13,949	693,879	188,101	Department of Environmental Protection	429,267	184,951	184,951
---	4,583	2,185	6,768	656	Department of Health	---	---	---
---	6,996	3,369	10,365	1,239	Department of Human Services	---	---	---
---	3,193	1,400	4,593	815	Department of Law and Public Safety	3,500	---	---
---	25	2,000	2,025	2,000	Department of Military and Veterans' Affairs	---	---	---
1,540,799	---	---	1,540,799	1,471,428	Department of Transportation	1,552,936	1,578,017	1,578,017
1,340,799	---	---	1,340,799	1,271,428	<i>(From General Fund)</i>	1,352,936	1,378,017	1,378,017
200,000	---	---	200,000	200,000	<i>(From Property Tax Relief Fund)</i>	200,000	200,000	200,000
---	142	---	142	---	Department of the Treasury	---	---	---
5,361,749	66,483	-1,840	5,426,392	5,284,000	Interdepartmental Accounts	2,564,532	208,536	208,536
5,330,485	66,483	-1,840	5,395,128	5,252,799	<i>(From General Fund)</i>	2,533,268	177,272	177,272
31,264	---	---	31,264	31,201	<i>(From Property Tax Relief Fund)</i>	31,264	31,264	31,264
7,354,184	430,889	-84,044	7,701,029	6,950,579	Total Appropriation	4,647,996	1,971,504	1,971,504
7,122,920	430,889	-84,044	7,469,765	6,719,378	<i>(From General Fund)</i>	4,416,732	1,740,240	1,740,240
231,264	---	---	231,264	231,201	<i>(From Property Tax Relief Fund)</i>	231,264	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 \$53.1 billion, the debt limit is \$531 million before voter approval must be sought. The current level of outstanding general obligation debt is \$5.0 billion. 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 \$581.7 million for fiscal year 2024. This projected level of debt service provides funding for the payment of principal and interest on bonds currently outstanding and reflects the use of the New Jersey Debt Defeasance and Prevention Fund to reduce the cost of existing bonds and avoid the issuance of new bonds.

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, 2022. The outstanding debt as of that date is \$5.0 billion. Also, there is \$368.2 million of additional long-term debt authorized but unissued.

DEBT SERVICE (thousands of dollars)

Year Ending June 30, 2022						Year Ending June 30, 2024		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recom- mended
250,697	---	-14,571	236,126	205,310	Interest on Bonds	203,705	189,564	189,564
144,510	---	14,495	159,005	158,920	Bond Redemption	417,040	392,185	392,185
395,207	---	-76	395,131	364,230	Total Appropriation	620,745	581,749	581,749
---	---	335	335	335	Water Supply Bonds (P.L. 1981, c. 261)	866	966	966
100,903	---	---	100,903	100,902	Refunding Bonds (P.L. 1985, c. 74, as amended by P.L. 1992, c. 182)	41,567	---	---
---	---	185	185	185	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	205	234	234
745	---	---	745	735	Hazardous Discharge Bonds (P.L. 1986, c. 113)	1,152	1,207	1,207
260	---	---	260	215	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	465	498	498
346	---	---	346	276	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	361	366	366
226	---	---	226	157	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	186	183	183
3,303	---	---	3,303	3,130	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	3,120	3,153	3,153
260	---	---	260	215	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	218	219	219
3,423	---	---	3,423	2,938	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	2,935	2,935	2,935
23,506	---	---	23,506	20,187	Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds (P.L. 2009, c. 117)	21,472	21,634	21,634
57,437	---	---	57,437	49,946	Building our Future Bonds (P.L. 2012, c. 41)	49,944	49,940	49,940

DEBT SERVICE

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recom- mended
---	---	1,865	1,865	1,865	New Jersey Library Construction Bonds (P.L. 2017, c. 149)	4,538	5,068	5,068
4,732	---	12,110	16,842	16,841	Securing our Children's Future Bonds (P.L. 2018, c. 119)	31,842	33,470	33,470
166,304	---	---	166,304	166,303	COVID-19 General Obligation Emergency Bonds (P.L. 2020, c. 60)	461,874	461,876	461,876
33,762	---	-14,571	19,191	---	Payments on Future Bond Sales	---	---	---
395,207	---	-76	395,131	364,230	Total Appropriation	620,745	581,749	581,749

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.

DEBT SERVICE

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.

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.

**42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION**

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2022						Year Ending June 30, 2024		
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recom- mended
13,679	---	---	13,679	9,548	Interest on Bonds	10,645	10,070	10,070
18,390	---	520	18,910	18,825	Bond Redemption	20,335	21,325	21,325
32,069	---	520	32,589	28,373	Total Appropriation	30,980	31,395	31,395
Distribution by Object								
Special Purpose:								
<i>Interest:</i>								
---	---	---	---	---	Water Supply Bonds (P.L. 1981, c. 261)	501	591	591
---	---	---	---	---	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	---	24	24
285	---	---	285	275	Hazardous Discharge Bonds (P.L. 1986, c. 113)	502	532	532
176	---	---	176	126	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	141	136	136
100	---	---	100	55	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	215	233	233
86	---	---	86	82	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	41	33	33
1,363	---	---	1,363	1,190	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	1,080	1,013	1,013
100	---	---	100	55	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	48	39	39
1,433	---	---	1,433	948	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	850	745	745
10,136	---	---	10,136	6,817	Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds (P.L. 2009, c. 117)	7,267	6,724	6,724
<i>Redemption:</i>								
---	---	335	335	335	Water Supply Bonds (P.L. 1981, c. 261)	365	375	375
---	---	185	185	185	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	205	210	210
460	---	---	460	460	Hazardous Discharge Bonds (P.L. 1986, c. 113)	650	675	675
170	---	---	170	150	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	220	230	230

DEBT SERVICE

Year Ending June 30, 2022						Year Ending June 30, 2024		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recommended
160	---	---	160	160	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	250	265	265
140	---	---	140	75	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	145	150	150
1,940	---	---	1,940	1,940	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	2,040	2,140	2,140
160	---	---	160	160	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	170	180	180
1,990	---	---	1,990	1,990	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	2,085	2,190	2,190
<u>13,370</u>	<u>---</u>	<u>---</u>	<u>13,370</u>	<u>13,370</u>	Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds (P.L. 2009, c. 117)	<u>14,205</u>	<u>14,910</u>	<u>14,910</u>
32,069	---	520	32,589	28,373	<i>Total Special Purpose</i>	30,980	31,395	31,395
32,069	---	520	32,589	28,373	Total Appropriation, Department of Environmental Protection	30,980	31,395	31,395

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022						Year Ending June 30, 2024		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recommended
237,018	---	-14,571	222,447	195,762	Interest on Bonds	193,060	179,494	179,494
126,120	---	13,975	140,095	140,095	Bond Redemption	396,705	370,860	370,860
<u>363,138</u>	<u>---</u>	<u>-596</u>	<u>362,542</u>	<u>335,857</u>	<i>Total Appropriation</i>	<u>589,765</u>	<u>550,354</u>	<u>550,354</u>
Distribution by Object								
Special Purpose:								
<i>Interest:</i>								
33,762	---	-14,571	19,191	---	Payments on Future Bond Sales	---	---	---
5,338	---	---	5,338	5,337	Refunding Bonds (P.L.1985, c.74, as amended by P.L.1992, c.182)	1,657	---	---
26,882	---	---	26,882	19,391	Building our Future Bonds (P.L. 2012, c. 41)	17,864	16,260	16,260
---	---	---	---	---	New Jersey Library Construction Bonds (P.L. 2017, c. 149)	2,503	2,988	2,988
4,732	---	---	4,732	4,731	Securing our Children's Future Bonds (P.L. 2018, c. 119)	4,732	5,765	5,765
166,304	---	---	166,304	166,303	COVID-19 General Obligation Emergency Bonds (P.L. 2020, c. 60)	166,304	154,481	154,481
<i>Redemption:</i>								
95,565	---	---	95,565	95,565	Refunding Bonds (P.L.1985, c.74, as amended by P.L.1992, c.182)	39,910	---	---
30,555	---	---	30,555	30,555	Building our Future Bonds (P.L. 2012, c. 41)	32,080	33,680	33,680
---	---	1,865	1,865	1,865	New Jersey Library Construction Bonds (P.L. 2017, c. 149)	2,035	2,080	2,080
---	---	12,110	12,110	12,110	Securing our Children's Future Bonds (P.L. 2018, c. 119)	27,110	27,705	27,705

DEBT SERVICE

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2023 Adjusted Approp.	Requested	Recom- mended
---	---	---	---	---	COVID-19 General Obligation Emergency Bonds (P.L. 2020, c. 60)	<u>295,570</u>	<u>307,395</u>	<u>307,395</u>
363,138	---	-596	362,542	335,857	<i>Total Special Purpose</i>	589,765	550,354	550,354
363,138	---	-596	362,542	335,857	Total Appropriation, Department of the Treasury	589,765	550,354	550,354

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.

395,207	---	-76	395,131	364,230	Grand Total, Debt Service	620,745	581,749	581,749
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NOTES



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, including any unexpended balances of federal Coronavirus State Fiscal Recovery Fund assistance.

Notwithstanding the provisions of any law or regulation to the contrary, funding allocated to the State from the federal “Coronavirus State Fiscal Recovery Fund” (SFRF) established pursuant to the federal “American Rescue Plan Act of 2021,” Pub. L. 117-2, and any other similar type of federal law that may be hereafter enacted, are appropriated and are subject to the following conditions:

- a. with regard to individual items of appropriation in this act, that are eligible for SFRF funding, as determined by the Executive Director of the Governor's Disaster Recovery Office, such eligible items may be paid for using SFRF funds, subject to the approval of the Director of the Division of Budget and Accounting;
- b. with regard to additional programs, projects, and uses of SFRF funds, moneys appropriated by this provision shall be used solely to pay for costs authorized to be paid pursuant to SFRF, which may include, but shall not be limited to, support for the public health response to the COVID-19 Pandemic and the public health emergency and economic distress resulting therefrom; grants to improve ventilation in school facilities and private businesses; responses to the negative economic impacts of the public health emergency, including rent, mortgage, or utility assistance to households; aid to businesses in impacted industries such as tourism, travel, and hospitality; costs of programs to address health disparities including through the remediation of lead hazards; water, sewer, and broadband infrastructure; costs to address educational disparities; costs to promote healthy childhood environments, including the creation of a child care revitalization fund; support for COVID-19 response, recovery, and improvements at health care facilities and hospitals; and costs to support local governments impacted by the pandemic. The determination of eligibility of the specific programs, projects, and uses recommended to be funded by this appropriation shall be made by the Executive Director of the Governor's Disaster Recovery Office, who shall establish an application and review process based on Statewide need, in compliance with federal eligibility requirements, subject to the approval of the Director of the Division of Budget and Accounting. Funding recommendations shall be subject to the approval of the Joint Budget Oversight Committee (JBOC); provided, however, there is appropriated unallocated balances from the \$300,000,000 in federal funds provided to the State of New Jersey pursuant to the SFRF from the previous fiscal year that were not subject to approval by the Joint Budget Oversight Committee and an additional \$125,000,000 is appropriated from these federal funds, which may be directly allocated to pandemic-related programs without JBOC approval and not subject to N.J.S.A.52:14-34.4, not to exceed \$20,000,000 for each such allocation, subject to SFRF eligibility rules as determined by the Executive Director of the Governor's Disaster Recovery Office and subject to the approval of the Director of the Division of Budget and Accounting. Notice shall be provided to JBOC with respect to each such appropriation. With respect to recommended appropriations of more than \$20,000,000, and with respect to appropriations exceeding a total of \$320,000,000, approval of the Joint Budget Oversight Committee shall be required; provided, however, that all such recommended appropriations submitted by the Executive Director of the Governor's Recovery Office shall be considered by JBOC at a meeting which shall occur not less frequently than quarterly, with the first quarter of the fiscal year beginning on July 1 and ending on September 30. JBOC shall meet during the third month of the first quarter of the fiscal year. In the event that JBOC fails to meet during a given quarter, any recommendation submitted to JBOC more than 45 days prior to the last day of the quarter shall be deemed approved. Nothing in this paragraph shall be construed to limit the ability of JBOC to meet more than once quarterly.
- c. subject to the approval of the Director of the Division of Budget and Accounting, appropriations shall include necessary administrative costs of the respective agencies in administering the individual programs and for the SFRF grants management costs incurred by the Department of Community Affairs, Division of Disaster Recovery & Mitigation, as the State's designated grants manager, in its oversight of the entire portfolio of funds, consistent with SFRF requirements. The administrative costs authorized in this subparagraph for an individual program shall be no more than 5 percent of the cost of that program. In the event that the administrative costs of the agencies and the division administering the programs and projects funded by the SFRF are not permitted to be paid from the federal monies received by the State, there are appropriated from the General Fund such additional sums as are required, subject to the limitations contained in this subparagraph and subject to the approval of the Director of the Division of Budget and Accounting and subject to the approval of the Joint Budget Oversight Committee.

LANGUAGE PROVISIONS

Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$10,000,000 from funding allocated to the State from the federal "Coronavirus State Fiscal Recovery Fund" established pursuant to the federal "American Rescue Plan Act of 2021," Pub. L. 117-2 is appropriated to Medical Debt Resolution, Inc., a 501(c)(3) nonprofit corporation doing business as RIP Medical Debt, to purchase and discharge debt arising from the receipt of health care services by "eligible residents" pursuant to a grant agreement to be entered into between RIP Medical Debt and the Commissioner of Health, subject to the approval of the Director of Budget and Accounting, which agreement shall require RIP Medical Debt to: (1) conduct a public solicitation of health care providers in this state willing to identify medical debt accounts available for purchase; and (2) purchase and discharge medical debt accounts identified in a manner which ensures that eligible residents located in various geographic regions of the state have an equal opportunity of having their medical debt accounts purchased and discharged, subject to the availability of funds and a determination by the Executive Director of the Governor's Disaster Recovery Office that the proposed use of the funds is an eligible purpose under the American Rescue Plan Act of 2021, subject to the approval of the Director of the Division of Budget and Accounting. As used in this paragraph, "eligible resident" means a resident of New Jersey who has a household income at or below 400 percent of the federal poverty guidelines or has medical debt equal to five percent or more of the individual's household income.

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.

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:

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- (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 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 conditions: (1) in the event that an agency receiving the funds from the federal government requires a subgrantee account or accounts within the same agency or organization, the funds may be transferred to such subgrantee account, subject to the approval of the Director of the Division of Budget and Accounting; and (2) 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.

Notwithstanding the provisions of section 2 of P.L.2021, c.200 (C.48:3-106.2) or any other law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the School and Small Business Energy Efficiency Stimulus Program Fund may be reallocated for any of the purposes set forth in P.L.2021, c.200 as determined by the President of the Board of Public Utilities, subject to the approval of the Director of the Division of Budget and Accounting.

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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 University.
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:

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- (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.

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.

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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 \$0.47 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 Chair of the Senate Budget and Appropriations Committee and the Chair 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 \$270,000 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.

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 \$109,500,000, there is appropriated sufficient funding to total \$109,500,000. 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 \$109,500,000 shall be deemed a "Base Year Appropriation."

LANGUAGE PROVISIONS

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 law or regulation to the contrary, there is appropriated as revenue to the General Fund the revenue credited to the Enterprise Zone Assistance Fund by section 21 and section 29 of P.L.1983, c.303 (C.52:27H-88) in excess of the amounts appropriated to each account for each enterprise zone 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).
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, 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 Chairperson 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.

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 in the Department of Human Services; the Community Services and Addiction Services program classifications in the Division of Mental Health and Addiction Services in the Department of Human Services; the Disability Services program classification in the Division of Disability Services in the Department of Human 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; and the Children's System of Care 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: (1) 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 \$889,871,000, 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.

LANGUAGE PROVISIONS

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.
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 (C.17B:27A-57 et seq.) 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 and any other federally declared emergency, 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 costs that are not eligible for federal reimbursement or costs that require a State cost share pending the federal cost share 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 (C.13:1E-99.126 et seq.), which prohibited the provision or sale of 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,” P.L.2021, c.16 (C.24:6I-31 et al.), 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. Notwithstanding any law or regulation to the contrary, the Division of Medical Assistance and Health Services (DMAHS) in the Department of Human Services shall require all Medicaid Managed Care Organizations (MCOs) to annually report the percentage of total medical expenditures paid for primary care services, beginning with 2020. DMAHS shall require the MCOs to use and report on the two uniform definitions of primary care services which are delineated as “broad” and “narrow” as established by the Patient Centered Primary Care Collaborative and Milbank Memorial Fund. The data on these two measures shall be published annually, by MCO, on the NJ FamilyCare website. In addition, the New Jersey Division of Pensions and Benefits (DPB) shall annually report the data on the same two measures of primary care spending for each of the state funded plans that it administers and publish the information on its website annually. Nothing herein shall require DMAHS, DPB, or MCOs to report and publicly disclose any specific rates of reimbursement for any specific primary care services. In collaboration with DMAHS and the Department of Banking and Insurance, the Office of the Treasurer, the DPB shall conduct a market scan of State-funded team-based primary care models (including but not limited to the Comprehensive Primary Care initiatives and Patient Centered Medical Home models) currently in use in markets in the State that are funded in any part with State revenue. The market scan shall include a detailed description of all the quality, efficiency, and performance measures used in the models and shall be made publicly available on the DPB website. The market scan shall be used by the State to develop an aligned high-quality team-based primary care model or models (that emphasize capitation and performance payments over a fee for service reimbursement model) that shall be included in all State-funded health benefits and health insurance programs.
103. Any funds that may be received by the State of New Jersey in relation to a legal settlement entered into with, or litigation undertaken against, opioid manufacturers or distributors related to claims arising from the manufacture, marketing, distribution, or dispensing of opioids, shall be deposited in the “Opioid Recovery and Remediation Fund” established pursuant to P.L. c. (C.) (pending before the Legislature as Senate Bill No. 783 and Assembly Bill No. 1488). No funds appropriated by this act shall be drawn from the fund, except as expressly indicated.
104. 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.
105. This act shall take effect July 1, 2023.

NOTES



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/service mark 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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
State Use				
Average number of jobs for inmates	700	650	650	650
Inmates assigned during year	1,800	1,600	1,600	1,600
Number of				
Shops and offices	26	26	26	26
Product items	1,950	1,950	1,950	1,950
Sales (a)	\$ 4,478,624	\$ 6,457,552	\$ 12,000,000	\$ 12,000,000

PERSONNEL DATA

Position Data

All other	84	86	83	98
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Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

(a) Fluctuations in sales data are a result of the COVID-19 pandemic. Revenue losses were offset with reappropriated funds to maintain operations.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended
---	11,070	---	11,070	9,894	Distribution by Program			
---	11,070	---	11,070	9,894	06	12,000	12,000	12,000
						<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
						Total Appropriation^(a)		
					Distribution by Object			
					Personal Services:			
---	---	---	---	5,688		5,900	6,005	6,005
---	---	---	---	5,688		5,900	6,005	6,005
---	---	---	---	2,402		3,800	3,950	3,950
---	---	---	---	563		700	700	700
---	---	---	---	1,176		1,200	1,200	1,200
					Special Purpose:			
---	4,612	---	11,070	---	06	---	---	---
---	6,458 ^R	---	11,070	---		---	---	---
---	11,070	---	11,070	---		---	---	---
---	---	---	---	65		400	145	145

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 two crop producing farms and two processing plants at institutions

throughout the state. Beef, pork, poultry, and vegetable products are produced at South Woods State Prison. 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

	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Farm Operations				
Inmates assigned	465	400	400	350
Value of farm products	\$ 12,973,518	\$ 12,326,033	\$ 11,300,000	\$ 10,300,000
Whole milk (quarts)	134,820	95,638	50,000	---
Low fat milk (1/2 pints)	11,142,583	9,163,754	5,000,000	---
Beef (pounds)	872,057	823,816	700,000	700,000
Pork (pounds)	98,964	47,543	85,000	85,000
Turkey processing (pounds)	42,253	33,487	35,000	35,000
Vegetable processing (pounds)	509,245	479,185	510,000	510,000
Fruit drink (1/2 pints)	1,745,398	1,622,088	811,000	---
Ice tea (1/2 pints)	381,850	349,860	175,000	---
Chicken (pounds)	926,859	907,722	900,000	900,000
PERSONNEL DATA				
Position Data				
All other	34	30	26	27

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

Dairy operations were discontinued in November 2022. Farm Operations will no longer produce milk, juice and iced tea products.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended
---	17,148	---	17,148	15,065	Distribution by Program			
---	17,148	---	17,148	15,065	20	11,300	10,300	10,300
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
---	---	---	---	2,751	Salaries and Wages			
---	---	---	---	2,751	Total Personal Services			
---	---	---	---	10,597	Materials and Supplies			
---	---	---	---	244	Services Other Than Personal			
---	---	---	---	552	Maintenance and Fixed Charges			
					Special Purpose:			
---	4,822	---	17,148	---	20	---	---	---
---	12,326 ^R	---	17,148	---	Farm Operations			

REVOLVING FUNDS

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
---	17,148	---	17,148	---		---	---	---
---	---	---	---	921	Total Special Purpose			
					Additions, Improvements and Equipment	300	382	382

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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PERSONNEL DATA				
Position Data				
All other	75	74	70	70

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
---	16,885	---	16,885	12,640				
---	16,885	---	16,885	12,640				
					Distribution by Program			
					08	13,135	13,135	13,135
						13,135	13,135	13,135
					Distribution by Object			
					Personal Services:			
				4,182		5,609	5,283	5,283
				1,299		1,305	1,230	1,230
				5,481		6,914	6,513	6,513
				2,530		2,548	2,897	2,897
				2,905		2,677	2,607	2,607
				809		623	721	721
					Special Purpose:			
	3,821							
---	13,064 ^R	---	16,885	---	08	---	---	---
---	16,885	---	16,885	---				
---	---	---	---	915	Additions, Improvements and Equipment	373	397	397

REVOLVING FUNDS

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 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, 2022					Year Ending June 30, 2024				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
---	8,752	---	8,752	8,629	Distribution by Program				
---	8,752	---	8,752	8,629	Income Maintenance Management	15	8,600	8,600	8,600
					Total Appropriation				
					Distribution by Object				
---	123 8,629 ^R	---	8,752	8,629	Services Other Than Personal		8,600	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

PERSONNEL DATA	Actual FY 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
Position Data				
All other	13	11	12	17

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recom- mended	
---	1,676	---	1,676	1,445					
---	1,676	---	1,676	1,445					
					Distribution by Program				
---	---	---	---	---	04	1,575	1,575	1,575	
					Public Information Services				
					Total Appropriation				
					Distribution by Object				
					Personal Services:				
---	---	---	---	1,180					
					Salaries and Wages				
---	---	---	---	182					
					Employee Benefits				
---	---	---	---	1,362					
					Total Personal Services				
---	---	---	---	2					
					Materials and Supplies				
---	---	---	---	81					
					Services Other Than Personal				
					Special Purpose:				
---	101	---	---	---					
					Public Information Services				
---	1,575 ^R	---	1,676	---	04	---	---	---	
					Total Special Purpose				
---	1,676	---	1,676	---					

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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Automotive Services				
Vehicles				
Central Motor Pool maintained				
Passenger vehicles	5,396	5,500	5,556	5,500
Other (a)	876	888	858	850
Agency assignment (b)				
Passenger vehicles	3,248	3,395	3,325	3,325
Other (a)	5,190	5,199	5,250	5,250
Mechanic personnel	52	50	50	50
PERSONNEL DATA				
Position Data				
All other	82	81	77	77

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 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.

REVOLVING FUNDS

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
---	36,124	---	36,124	25,760				
---	36,124	---	36,124	25,760				
Distribution by Program								
---		---			41	27,105	27,105	27,105
---		---						
---		---				27,105	27,105	27,105
Distribution by Object								
Personal Services:								
---	---	---	---	5,696		6,085	6,085	6,085
---	---	---	---	829		1,412	1,412	1,412
---	---	---	---	6,525		7,497	7,497	7,497
---	---	---	---	10,056		11,108	11,108	11,108
---	---	---	---	183		1,000	1,000	1,000
---	---	---	---	6,794		7,300	7,300	7,300
Special Purpose:								
---	14,754	---						
---	21,108 ^R	---	35,862	---	41	---	---	---
---	262	---	262	---	41	---	---	---
---	36,124	---	36,124	---		---	---	---
---	---	---	---	2,202		200	200	200

**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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PERSONNEL DATA				
Position Data				
All other	22	21	19	21

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2022					Year Ending June 30, 2024			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended
---	2,234	198	2,432	2,430				
---	2,234	198	2,432	2,430				
Distribution by Program								
---		---			43	2,528	2,528	2,528
---		---						
---		---				2,528	2,528	2,528
Distribution by Object								
Personal Services:								
---	---	---	---	1,381		1,494	1,494	1,494

REVOLVING FUNDS

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
---	---	---	---	1,381		1,494	1,494	1,494	
---	---	---	---	919	Total Personal Services	889	889	889	
---	---	---	---	121	Materials and Supplies	130	130	130	
---	---	---	---	8	Services Other Than Personal	10	10	10	
					Maintenance and Fixed Charges				
					Special Purpose:				
	1				Printing Services	43	---	---	
---	2,233 ^R	198	2,432	---	Total Special Purpose	---	---	---	
---	2,234	198	2,432	---	Additions, Improvements and Equipment	5	5	5	
---	---	---	---	1					

**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 2021	Actual FY 2022	Revised FY 2023	Budget Estimate FY 2024
PROGRAM DATA				
Purchasing and Inventory Management				
Sales	\$39,901,000	\$37,587,000	\$44,877,000	\$44,877,000
Value of inventory, June 30	\$3,788,348	\$3,885,867	\$3,700,000	\$3,700,000
Percentage of demand (\$) delivered	97%	99%	97%	97%
PERSONNEL DATA				
Position Data				
All other	41	41	42	42

Notes:

Actual payroll counts are reported for fiscal years 2021 and 2022 as of December and revised fiscal 2023 as of January. The budget estimate for fiscal 2024 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2022					Year Ending June 30, 2024				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2023 Adjusted Approp.	Requested	Recommended	
---	39,569	---	39,569	39,569					
---	39,569	---	39,569	39,569					
					Distribution by Program				
					Purchasing and Inventory Management	09	44,877	44,877	44,877
					Total Appropriation		44,877	44,877	44,877
					Distribution by Object				
					Personal Services:				
				2,895	Salaries and Wages	3,276	3,276	3,276	
				385	Employee Benefits	760	760	760	
				3,280	Total Personal Services	4,036	4,036	4,036	
				34,766	Materials and Supplies	39,391	39,391	39,391	
				705	Services Other Than Personal	750	750	750	
				354	Maintenance and Fixed Charges	400	400	400	
					Special Purpose:				
	1,982				State Purchase Fund	09	---	---	
---	37,587 ^R	---	39,569	---					



Appendices

**STATE AID FOR LOCAL SCHOOL DISTRICTS
CONSOLIDATED SUMMARY
GENERAL FUND AND PROPERTY TAX RELIEF FUND**

	(thousands)			----- Recommended Fiscal Year 2024 -----		
	Expended Fiscal 2022	Adjusted Appropriation Fiscal 2023	Requested Fiscal 2024	General Fund	Property Tax Relief Fund	Total
Formula Aid Programs:						
Equalization Aid.....	\$ 7,226,029	\$ 7,830,590	\$ 8,535,403	\$ 2,022,688	\$ 6,512,715	\$ 8,535,403
Educational Adequacy Aid.....	82,397	82,397	82,397	---	82,397	82,397
Security Aid.....	287,205	290,798	304,725	---	304,725	304,725
Adjustment Aid.....	280,989	257,592	251,209	---	251,209	251,209
Preschool Education Aid.....	918,518	991,832	1,101,256	---	1,101,256	1,101,256
School Choice.....	56,609	55,750	59,905	---	59,905	59,905
Special Education Categorical Aid.....	1,006,264	1,062,093	1,163,783	---	1,163,783	1,163,783
Transportation Aid.....	326,769	331,738	351,765	---	351,765	351,765
Vocational Expansion Stabilization Aid.....	9,679	13,204	14,718	---	14,718	14,718
Military Impact Aid.....	11,866	13,462	8,627	---	8,627	8,627
Less:						
Growth Savings - Payment Changes.....	(64,406)	(71,752)	(94,163)	---	(94,163)	(94,163)
Assessment of EDA Debt Service.....	(26,529)	(26,529)	(26,529)	---	(26,529)	(26,529)
Subtotal, Formula Aid Programs.....	\$ 10,115,390	\$ 10,831,175	\$ 11,753,096	\$ 2,022,688	\$ 9,730,408	\$ 11,753,096
School Facilities Projects:						
School Building Aid.....	\$ 20,089	\$ 18,817	\$ 15,552	\$ ---	\$ 15,552	\$ 15,552
School Construction Debt Service Aid.....	115,691	120,324	159,257	---	159,257	159,257
School Construction and Renovation Fund.....	1,042,617	1,034,800	962,627	---	962,627	962,627
Subtotal, School Facilities Projects.....	\$ 1,178,397	\$ 1,173,941	\$ 1,137,436	\$ ---	\$ 1,137,436	\$ 1,137,436
TOTAL FORMULA AID.....	\$ 11,293,787	\$ 12,005,116	\$ 12,890,532	\$ 2,022,688	\$ 10,867,844	\$ 12,890,532
Other Aid to Education:						
Nonpublic School Aid.....	\$ 139,177	\$ 136,153	\$ 136,153	\$ 136,153	\$ ---	\$ 136,153
Charter School Aid.....	27,877	24,186	21,291	---	21,291	21,291
Commercial Valuation Stabilization Aid.....	20,000	20,000	20,000	---	20,000	20,000
Payment for Children with Unknown District of Residence.....	32,716	45,200	45,200	---	45,200	45,200
Extraordinary Special Education Costs Aid.....	399,993	420,000	420,000	---	420,000	420,000
General Vocational Aid.....	4,472	4,860	4,860	4,860	---	4,860
Stabilization Aid.....	36,990	30,000	20,000	---	20,000	20,000
American Rescue Plan Maintenance of Equity Aid.....	126,640	171,500	---	---	---	---
Other Aid.....	34,825	29,637	21,976	---	21,976	21,976
Subtotal, Other Aid to Education.....	\$ 822,690	\$ 881,536	\$ 689,480	\$ 141,013	\$ 548,467	\$ 689,480
Subtotal, Department of Education.....	\$ 12,116,477	\$ 12,886,652	\$ 13,580,012	\$ 2,163,701	\$ 11,416,311	\$ 13,580,012
Direct State Payments for Education:						
Teachers' Pension and Annuity Fund.....	\$ 3,263,758	\$ 3,200,497	\$ 3,361,132	\$ ---	\$ 3,361,132	\$ 3,361,132
Teachers' Pension and Annuity Fund - Post Retirement Medical.....	968,665	1,045,822	1,171,535	---	1,171,535	1,171,535
Teachers' Pension and Annuity Fund - Non-Contributory Insurance.....	58,053	53,604	53,604	---	53,604	53,604
Debt Service on Pension Obligation Bonds.....	268,774	268,800	268,800	---	268,800	268,800
Post Retirement Medical Other Than TPAF.....	224,320	251,573	280,686	---	280,686	280,686
Teachers' Social Security Assistance.....	839,841	861,845	892,268	---	892,268	892,268
Subtotal, Direct State Payments for Education.....	\$ 5,623,411	\$ 5,682,141	\$ 6,028,025	\$ ---	\$ 6,028,025	\$ 6,028,025
TOTAL.....	\$ 17,739,888	\$ 18,568,793	\$ 19,608,037	\$ 2,163,701	\$ 17,444,336	\$ 19,608,037

PROPERTY TAX RELIEF

(millions)

	FY 2023	FY 2024	Change	
	Adjusted Approp.	Budget	\$	%
School Aid	\$ 18,485.6	\$ 17,519.8	(965.8)	(5.2)
Municipal Aid				
Consolidated Municipal Property Tax Relief Aid (CMPTRA) /				
Energy Tax Receipts.....	\$ 1,437.8	\$ 1,447.7	9.9	0.7
Transitional Aid to Localities	111.9	111.9	---	---
Trenton Capital City Aid.....	11.5	10.0	(1.5)	(13.0)
Shared Services and School District Consolidation Grants.....	10.0	7.5	(2.5)	(25.0)
Open Space Payments in Lieu of Taxes (PILOT).....	6.5	6.5	---	---
Regional School District Consolidation Feasibility Studies (P.L.2021, c.402).....	5.0	5.0	---	---
Municipal Relief Fund.....	75.0	---	(75.0)	(100.0)
Subtotal, Municipal Aid	\$ 1,657.7	\$ 1,588.6	(69.1)	(4.2)
Other Local Aid				
Employee Benefits on behalf of Local Governments	\$ 324.6	\$ 315.5	(9.1)	(2.8)
County College Aid.....	236.8	258.9	22.1	9.3
Transportation Trust Fund - Local Project Aid.....	200.0	200.0	---	---
Support of Patients in County Psychiatric Hospitals.....	122.7	135.7	13.0	10.6
Local Transportation Projects Fund.....	67.5	67.5	---	---
Local Improvement Projects.....	93.7	44.9	(48.8)	(52.1)
School Lunch Aid - State Aid Grants.....	20.7	41.2	20.5	99.0
Transportation Assistance for Senior Citizens and Disabled Residents.....	30.9	38.9	8.0	25.9
County Administration Funding.....	35.0	35.0	---	---
Garden State Preservation Trust Fund.....	31.3	31.3	---	---
Supplemental Nutrition Assistance Program Administration.....	28.3	28.3	---	---
General Assistance Administration.....	26.6	26.6	---	---
Recreational Improvement Grants.....	25.0	25.0	---	---
Essex County Jail Substance Use Disorder Programs.....	23.0	23.0	---	---
Middlesex County Improvement Authority.....	---	20.0	20.0	---
Municipal Rehabilitation and Economic Recovery.....	14.3	14.3	---	---
Social Services for the Homeless.....	14.2	14.2	---	---
Repayment of Municipal Contribution to Mass Transit Facility.....	13.0	10.0	(3.0)	(23.1)
Grants for Urban Parks.....	10.0	10.0	---	---
Child Support Administration.....	9.5	9.5	---	---
Essex Crime Prevention.....	3.0	7.0	4.0	133.3
South Jersey Port Corporation Property Tax Reserve Fund.....	5.1	5.1	---	---
Aid to Counties in Lieu of Insurance Premiums Tax Payments.....	5.3	5.0	(0.3)	(5.7)
Library Aid.....	11.3	4.9	(6.4)	(56.6)
Hudson County Jail.....	4.8	4.8	---	---
Eligibility and Enrollment Services.....	4.0	4.0	---	---
Union County Inmate Rehabilitation Services.....	3.5	3.5	---	---
County Environmental Health Act.....	2.7	2.7	---	---
County Offices on Aging.....	2.5	2.5	---	---
Code Blue.....	2.5	2.5	---	---
County Reentry Coordinators.....	2.1	2.1	---	---
Safe and Secure Neighborhoods.....	2.0	2.0	---	---
Pedestrian Safety Grants.....	1.8	1.8	---	---
Mosquito Control, Research, Administration and Operations.....	1.6	1.6	---	---
Pop-up Party Prevention.....	0.5	0.5	---	---
Camden County Improvement Authority - Demolition of Vacant Property.....	35.0	---	(35.0)	(100.0)
Camden County Courthouse Regional Corrections Center Initiative.....	15.0	---	(15.0)	(100.0)
Bergen County - Route 17 Bottleneck Project.....	10.0	---	(10.0)	(100.0)
Camden County - Parks and Trails Program.....	10.0	---	(10.0)	(100.0)
Camden County - Admiral Wilson Boulevard West Rehabilitation.....	10.0	---	(10.0)	(100.0)
City of Passaic - Parking Authority Capital Improvements.....	10.0	---	(10.0)	(100.0)
9-1-1 Emergency Telecommunication System Upgrades.....	2.0	---	(2.0)	(100.0)
Subtotal, Other Local Aid	\$ 1,471.8	\$ 1,399.8	(72.0)	(4.9)
Property Taxpayer Relief Programs ^(a)				
ANCHOR Property Tax Relief Program.....	\$ 2,000.9	\$ 2,000.9	---	---
Senior and Disabled Citizens' Property Tax Freeze.....	199.7	186.8	(12.9)	(6.5)
Veterans' Property Tax Deductions.....	40.5	35.2	(5.3)	(13.1)
Senior and Disabled Citizens' Property Tax Deductions.....	7.2	6.5	(0.7)	(9.7)
Subtotal, Property Taxpayer Relief Programs	\$ 2,248.3	\$ 2,229.4	(18.9)	(0.8)
GRAND TOTAL, PROPERTY TAX RELIEF (b).....	\$ 23,863.4	\$ 22,737.6	(1,125.8)	(4.7)

Notes:

- (a) FY2024 continues these programs unaltered. The proposed expansion of the Senior and Disabled Citizens' Property Tax Freeze will begin to benefit eligible taxpayers in FY2025.
- (b) FY2023 and FY2024 exclude \$857.1 million and \$867.1 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 \$526.7 million, including \$270,000 from the Casino Simulcasting Fund, are projected for fiscal 2024. 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
— \$498.0 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)

	Fiscal 2022	Revised 2023	Budget 2024
Opening Surplus	\$ ---	\$ ---	\$ ---
Revenues	457,633	476,496	519,575
Lapses and Adjustments (a)	6,514	(11,412)	7,079
TOTAL RESOURCES	\$ 464,147	\$ 465,084	\$ 526,654
MEDICAL ASSISTANCE			
Community Based Senior Programs	15,834	15,834	15,834
Hearing Aid Assistance	120	120	320
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	516	516	516
TRANSPORTATION ASSISTANCE			
Sheltered Workshop Transportation	2,196	2,196	2,196
HOUSING PROGRAMS			
Developmental Disabilities	435,695	436,632	498,002
OTHER PROGRAMS			
Home Health Aide Certification	92	92	92
TOTAL APPROPRIATIONS	\$464,147	\$465,084	\$526,654
ENDING SURPLUS	\$0	\$0	\$0
GENERAL FUND/PROPERTY TAX RELIEF FUND SUPPORT			
Developmental Disabilities	425,508	432,622	500,229
Managed Long Term Services and Supports	1,131,024	1,247,232	1,376,517
Pharmaceutical Assistance to the Aged and Disabled	38,545	54,213	61,828
Personal Care/Community Programs	39,813	40,240	49,140
Senior and Disabled Citizens' Property Tax Freeze	219,700	199,700	186,800
SOBRA for Aged, Blind and Disabled	298,638	323,161	324,583
Transportation Assistance for Senior Citizens and Disabled Residents	22,310	30,902	38,929
TOTAL SUPPORT	\$2,175,538	\$2,328,070	\$2,538,026

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 2024 totals \$128.0 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.....	14,982
Rural Section Policing.....	87,002
Urban Search and Rescue.....	1,000
Division of State Police - Remaining Operating Budget.....	337,742
Department of Military and Veterans' Affairs	
Military Services - National Guard Support Services.....	6,102
Department of the Treasury	
Office of Emergency Telecommunication Services (OETS).....	920
Public Safety Answering Point Upgrades and Consolidation.....	10,000
Statewide 9-1-1 Emergency Telecommunication System.....	13,822
 	<hr/>
Total, State Appropriations.....	\$ 475,043

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 2022 Expended	FY 2023 Adjusted Approp.	Year Ending	
			----- June 30, 2024 ----- Requested	Recommended
<i>Total, State Transportation Funds</i>	\$ 2,007,874	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<i>Total, Federal Highway & Public Transportation Trust Funds</i>	1,809,552	2,594,067	2,375,562	2,375,562
<i>Third-Party Funds - NJ DOT (a)</i>	-	4,000	20,900	20,900
<i>Third-Party Funds - NJ Transit (a)</i>	27,590	58,492	66,519	66,519
SUBTOTAL	\$ 3,845,016	\$ 4,656,559	\$ 4,462,981	\$ 4,462,981 ^(b)
<i>Port Authority of New York & New Jersey (PANYNJ)</i>	12,323	---	---	---
TOTAL TRANSPORTATION CAPITAL PLAN	\$ 3,857,339	\$ 4,656,559	\$ 4,462,981	\$ 4,462,981 ^(b)

STATE TRANSPORTATION FUNDS - DISTRIBUTION

By Project Type

State Highway Projects - NJ DOT	\$ 831,399	\$ 809,987	\$ 809,800	\$ 809,800
Local Aid Highway Projects.....	416,475	430,013	430,200	430,200
Public Transportation Projects - NJ Transit.....	760,000	760,000	760,000	760,000
Total, State Transportation Funds	\$ 2,007,874	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

NJ DOT & NJ Transit Project List by Transportation Asset Category

Airport Assets.....	8,357	4,500	4,500	4,500
Bridge Assets.....	382,642	410,081	370,570	370,570
Capital Program Delivery.....	208,097	218,522	216,125	216,125
Congestion Relief.....	86,597	18,990	76,720	76,720
Local System Support.....	447,085	435,737	433,420	433,420
Mass Transit Assets.....	594,620	582,680	600,190	600,190
Multimodal Programs.....	34,388	43,200	44,750	44,750
Road Assets.....	151,324	183,640	168,660	168,660
Safety Management.....	23,617	20,831	22,250	22,250
Transportation Support Facilities.....	71,147	81,819	62,815	62,815
Total, State Transportation Funds	\$ 2,007,874	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

FEDERAL HIGHWAY, PUBLIC TRANSPORTATION AND THIRD-PARTY FUNDS - DISTRIBUTION

By Project Type

State Highway Projects - NJ DOT.....	\$ 1,081,845	\$ 1,823,040	\$ 1,569,750	\$ 1,569,750
Public Transportation Projects - NJ Transit.....	767,620	833,519	893,231	893,231
Total, Federal Highway, Public Transportation & Third-Party Funds	\$ 1,849,465	\$ 2,656,559	\$ 2,462,981	\$ 2,462,981

NJ DOT & NJ Transit Project List by Transportation Asset Category

Bridge Assets.....	279,820	697,642	427,024	427,024
Capital Program Delivery.....	36,611	76,494	77,674	77,674
Congestion Relief.....	262,852	281,218	496,095	496,095
Local System Support.....	116,936	335,272	266,837	266,837
Mass Transit Assets.....	637,420	668,490	710,912	710,912
Multimodal Programs.....	10,809	47,349	22,074	22,074
Road Assets.....	373,736	438,251	349,999	349,999
Safety Management.....	131,281	111,843	112,366	112,366
Total, Federal Highway, Public Transportation & Third-Party Funds	\$ 1,849,465	\$ 2,656,559	\$ 2,462,981	\$ 2,462,981

Notes:

- (a) Third-party funds represent funding provided from other sources, including but not limited to, bi-state and autonomous authorities, private entities, and local governments.
- (b) The specific projects represented by these amounts will be outlined in the draft fiscal year 2024 Transportation Capital Program, to be issued in April 2023, and finalized in the fiscal 2024 Transportation Capital Program when the fiscal 2024 Appropriations Act is enacted.

STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG-TERM DEBT
June 30, 2022
(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	49,150	277,185	23,665
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	---	6,225,775	39,880
Pinelands Infrastructure Trust Bonds.....	1985	30,000	1,750	23,435	4,815
Hazardous Discharge Bonds.....	1986	200,000	23,000	158,790	18,210
Green Acres, Cultural Centers and Historic Preservation Bonds.....	1987	100,000	1,000	99,000	---
New Jersey Open Space Preservation Bonds.....	1989	300,000	17,000	278,760	4,240
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	2,500	39,400	8,100
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	320,995	1,005
Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration and Delaware Bay Area Economic Development Bonds.....	1996	300,000	62,300	210,015	27,685
Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Project Bonds.....	2003	200,000	38,750	160,075	1,175
Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds.....	2007	200,000	13,500	165,945	20,555
Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds.....	2009	400,000	51,300	165,930	182,770
Building Our Future Bonds.....	2012	750,000	---	346,150	403,850
New Jersey Library Construction Bond Act.....	2017	125,000	---	1,865	123,135
Securing Our Children's Future Bond Act.....	2018	500,000	---	12,110	487,890
COVID-19 General Obligation Emergency Bonds.....	2020	9,900,000	---	---	3,672,360
Total Long-Term Debt.....		\$ 21,030,655	\$ 368,230	\$ 9,415,450	\$ 5,019,335

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 amounts shown under the "Authorized" column represent 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 2024 is computed by multiplying the base year appropriation (fiscal 2023) subject to the percentage limitation by the average three-year growth rate in per capita personal income calculated on a fiscal basis. The fiscal 2024 CAP is calculated using 5.11%.

The calculation results in a maximum increase of \$395 million over the fiscal 2023 Adjusted Appropriation, or a maximum appropriation of \$8.127 billion for Direct State Services for fiscal 2024. The Governor’s recommendation for fiscal 2024, for items under the CAP, is \$7.862 billion, or \$264.6 million under the CAP limit. Data used to compute the appropriation limit are presented in the accompanying tables.

**STATE INCOME
(in millions)**

Fiscal 2019	\$617,158
Fiscal 2020	\$649,119
Fiscal 2021	\$693,494
Fiscal 2022	\$714,026

Source: United States Department of Commerce, Bureau of Economic Analysis

STATE POPULATION

Fiscal 2019	9,240,229
Fiscal 2020	9,278,077
Fiscal 2021	9,273,669
Fiscal 2022	9,268,431

Source: United States Department of Commerce, Bureau of Economic Analysis

STATE PER CAPITA PERSONAL INCOME

	Personal Income	Percentage Change
Fiscal 2019	66,790	
Fiscal 2020	69,963	4.75%
Fiscal 2021	74,781	6.89%
Fiscal 2022	77,038	3.02%
Three-Year Average		5.11%

Source: United States Department of Commerce, Bureau of Economic Analysis

**COMPUTATION OF FISCAL 2024 CAP
SUBJECT TO EXPENDITURE LIMITATION LAW PERCENTAGE**
(thousands)

Adjusted Appropriations for Fiscal 2023	\$ 54,500,724
Less Statutory Exemptions:	
Grants-In-Aid	(14,020,272)
State Aid	(494,273)
Capital Construction	(4,416,732)
Debt Service	(620,745)
Property Tax Relief Fund	(23,863,107)
Casino Control Fund.....	(68,089)
Casino Revenue Fund.....	(465,084)
Gubernatorial Elections Fund.....	-
Less: Defined Benefit Pension Contributions.....	(2,105,485)
Less: Funding In Accordance with Court Settlements	(451,171)
Less: Federal Funds Support of Employee Benefits.....	(263,940)
Fiscal 2023 Base Subject to Percentage Limitation	\$ 7,731,826
Per Capita Personal Income Growth Rate	5.11%
Maximum Increase in Appropriation for Fiscal 2024.....	\$ 395,096
Maximum Appropriation for Fiscal 2024.....	8,126,922
Fiscal 2024 Recommendation.....	10,745,900
Less: Defined Benefit Pension Contributions.....	(2,157,580)
Less: Funding In Accordance with Court Settlements	(450,314)
Less: Federal Funds Support of Employee Benefits.....	(275,717)
Amount of Fiscal 2024 Appropriation Subject to the CAP Limitation.....	\$ 7,862,289
Amount Over/(Under) the CAP Limitation	\$ (264,633)

DEBT SERVICE SCHEDULE

(thousands)

The schedule below lists all debt service payments to be made from State appropriations in fiscal year 2024, including general obligation debt as well as other debt subject to appropriation.

Department of Education	
School Construction and Renovation Fund.....	\$ 1,121,884
Pension Obligation Bonds.....	268,800
Department of Environmental Protection	
General Obligation Bonds.....	31,395
Department of Health	
Hospital Asset Transformation Program.....	14,990
Department of Human Services	
Mental Health Bonds - Human Services Facilities.....	738
Higher Educational Services	
County College Debt Service (P.L.1971, c.12).....	37,841
Higher Education Capital Improvement Program.....	35,285
Higher Education Facilities Trust.....	19,693
Pension Obligation Bonds.....	11,795
Technology Infrastructure Fund.....	3,735
Equipment Leasing Fund.....	3,420
Department of Transportation	
Transportation Trust Fund.....	1,573,782
Motor Vehicle Commission Surcharge.....	27,534
Department of the Treasury	
General Obligation Bonds.....	550,354
South Jersey Port Corporation Subordinated Debt Service Reserve Fund.....	31,951
Pension Obligation Bonds.....	26,512
South Jersey Port Corporation Debt Service Reserve Fund.....	16,125
Interdepartmental	
Pension Obligation Bonds.....	199,887
Open Space Preservation.....	97,687
Capital Leases.....	89,100
Economic Development Authority.....	48,429
Line of Credit (all agencies).....	28,068
EDA State Lease Revenue Bonds (Wind Port Project).....	23,846
New Jersey Sports and Exposition Authority.....	22,644
Greystone Psychiatric Hospital.....	21,532
Municipal Rehabilitation and Economic Recovery.....	14,275
Liberty Science Center.....	8,181
New Jersey Building Authority.....	7,988
Interest on Short Term Notes.....	6,000
Biomedical Research Bonds.....	3,481
Interest on Interfund Borrowing.....	100
Total Debt Service Appropriation.....	\$ 4,347,052

HEALTH CARE SUBSIDY FUND

(thousands)

	Actual FY 2021	Actual FY 2022	Budget FY 2023	Budget FY 2024
FUND BALANCE JULY 1	\$ -	\$ 16,193	\$ 112,881	2,000
REVENUES				
Provider Taxes				
HMO Premiums Assessment.....	399,734	671,501	760,176	850,191
.53% Hospital Assessment.....	139,322	146,870	151,994	157,295
Ambulatory Care Facility Assessment.....	65,372	60,051	60,215	59,000
Cosmetic Medical Procedures Tax (a).....	1,616	10	-	-
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.....	117	995	13,000	6,998
TOTAL REVENUES	\$ 1,024,661	\$ 1,297,927	\$ 1,403,885	\$ 1,491,984
TOTAL RESOURCES	\$ 1,024,661	\$ 1,314,120	\$ 1,516,766	\$ 1,493,984
EXPENDITURES				
Charity Care.....	269,000	349,000	342,000	342,000
Children's Health Insurance Program (CHIP).....	148,970	151,778	164,817	235,843
Federally Qualified Health Centers.....	27,685	19,193	32,000	32,000
Hospital Mental Health Offset Payments.....	10,683	10,686	10,873	12,080
Quality Improvement Program - New Jersey.....	18,094	20,655	20,655	20,655
NJ FamilyCare.....	661,865	661,865	984,886	889,871
TOTAL EXPENDITURES	\$ 1,136,296	\$ 1,213,177	\$ 1,555,231	\$ 1,532,449
<i>General Fund Support</i>	<i>(127,829)</i>	<i>(11,938)</i>	<i>(40,465)</i>	<i>(40,465)</i>
NET EXPENDITURES	\$ 1,008,467	\$ 1,201,239	\$ 1,514,766	\$ 1,491,984
Projected Surplus/Deficit	\$ 16,193	\$ 112,881	\$ 2,000	\$ 2,000
Federal Funds Appropriated for Programs Above				
Children's Health Insurance Program (CHIP).....	487,797	484,590	476,651	546,181
Hospital Mental Health Offset Payments.....	12,195	12,327	12,327	12,327
Quality Improvement Program - New Jersey.....	127,700	127,700	126,700	126,700

Notes:

(a) The tax on cosmetic surgery procedures was eliminated in FY15, but revenues from prior fiscal years continue to be collected irregularly.

WORKFORCE

The Fiscal Year 2024 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 ensures sufficient staff for oversight and enforcement.

The funded level within the Department of Children and Families supports the ongoing effort to strengthen communities and protect New Jersey's children.

The Department of Community Affairs' funded level reflects the additional positions needed to support responsibilities added with the influx of federal funding in response to the COVID-19 pandemic, including increases to existing programs, as well as the Administration's continued commitment to affordable housing.

The Department of Environmental Protection's funded level reflects the Administration's prioritization of safe drinking water and corresponding infrastructure reviews for permit issuances and compliance inspections, as well as supporting environmental justice initiatives related to urban park development and improvements.

The funded level for the Department of Health reflects the continued commitment to the State's public health needs, including providing increased psychiatric hospital staff to support vulnerable residents.

The Department of Labor's non-State funded level includes support for the Unemployment Insurance call center and system modernization effort.

The increase in the Department of Law and Public Safety's funded level is due to the graduation of the 164th and 165th State Trooper classes, ongoing support of the Expungement Unit per P.L.2019, c.269, the expansion of the Police Training Commission per P.L.2022, c.65 and Department-wide initiatives that continue to enhance public safety and the protection of New Jersey citizens.

The Department of Military and Veterans' Affairs State funded increase includes direct care staff positions within the State's memorial homes to meet the resident-to-staff ratio pursuant to P.L.2020, c.112.

The Motor Vehicle Commission reflects a level of non-State funded positions to continue to provide quality service to meet the needs of New Jerseyans.

The Department of Treasury's funded level reflects support for administering and expanding current social relief programs such as the ANCHOR property tax relief program, implementing the responsibilities added with the passage of the Grants Management Office (P.L.2021, c.122), and managing the various health benefit and pension funds.

The Office of Administrative Law reflects a funded level increase to establish a new special education unit pursuant to P.L.2021, c.390.

The Office of the Public Defender reflects a funded level to comply with the Pashman/Belsole court staffing formula, which reflects the necessary number of attorneys, investigators, and support staff per judge for efficient case load management.

STATE FUNDED WORKFORCE

	FY 2022 Actual	FY 2023 1/13/23	FY 2024 Funded Positions
AGRICULTURE.....	91	99	121
BANKING AND INSURANCE.....	---	---	---
CHIEF EXECUTIVE OFFICE.....	112	127	127
CHILDREN AND FAMILIES.....	4,504	4,347	4,857
COMMUNITY AFFAIRS.....	90	91	144
CORRECTIONS (Balance).....	6,675	6,016	6,020
- Parole Board.....	613	612	652
EDUCATION.....	365	380	429
ENVIRONMENTAL PROTECTION.....	1,003	1,026	1,083
HEALTH (Balance).....	427	455	487
- Mental Health and Hospitals.....	4,151	3,860	4,126
HUMAN SERVICES (Total).....	3,330	3,296	3,400
- Management and Budget.....	285	302	320
- Medical Assistance.....	141	151	189
- Disability Services.....	15	10	13
- Family Development.....	170	172	207
- Commission for the Blind and Visually Impaired	168	164	164
- Deaf and Hard of Hearing	7	8	11
- Developmental Disabilities	2,219	2,169	2,158
- Mental Health and Addiction Services	121	110	111
- Division of Aging.....	204	210	227
LABOR AND WORKFORCE DEVELOPMENT (Balance).....	179	194	224
- Public Employee Relations Commission	27	26	36
- Civil Service Commission.....	237	239	243
LAW AND PUBLIC SAFETY (Balance).....	4,569	4,781	5,141
- Office of Homeland Security and Preparedness	94	105	118
- Election Law Enforcement Commission	61	59	61
- State Ethics Commission.....	8	10	11
- Juvenile Justice Commission.....	902	835	855
MILITARY AND VETERANS' AFFAIRS.....	1,270	1,246	1,420
MISCELLANEOUS COMMISSIONS.....	1	1	1
STATE (Balance).....	136	137	165
- Secretary of Higher Education.....	26	21	28
- Student Assistance.....	---	---	---
TRANSPORTATION.....	1,541	1,503	1,517
- Motor Vehicle Commission.....	---	---	---
TREASURY (Balance).....	2,124	2,047	2,181
- Office of State Comptroller.....	82	81	94
- Casino Control Commission.....	---	---	---
- Office of Administrative Law.....	88	83	131
- Office of Information Technology.....	---	---	---
- Public Defender.....	1,205	1,196	1,264
- Board of Public Utilities	---	---	---
SUBTOTAL, EXECUTIVE BRANCH.....	33,911	32,873	34,936
LEGISLATURE.....	426	426	443
- SCI	42	40	47
JUDICIARY	7,078	7,017	7,090
GRAND TOTAL.....	41,457	40,356	42,516

APPENDIX

NON-STATE FUNDED WORKFORCE

	FY 2022	FY 2023	FY 2024
	Actual	1/13/23	Funded
			Positions
AGRICULTURE.....	113	117	132
BANKING AND INSURANCE.....	421	409	554
CHIEF EXECUTIVE OFFICE.....	---	---	---
CHILDREN AND FAMILIES.....	1,718	1,759	1,822
COMMUNITY AFFAIRS.....	756	779	1,143
CORRECTIONS (Balance).....	174	168	173
- Parole Board.....	---	---	---
EDUCATION.....	256	263	300
ENVIRONMENTAL PROTECTION.....	1,604	1,570	1,672
HEALTH (Balance).....	903	935	985
- Mental Health and Hospitals.....	10	11	13
HUMAN SERVICES (Total).....	2,822	2,586	2,627
- Management and Budget.....	262	266	267
- Medical Assistance.....	260	264	274
- Disability Services.....	4	9	11
- Family Development.....	148	144	154
- Commission for the Blind and Visually Impaired	95	95	95
- Deaf and Hard of Hearing.....	---	---	---
- Developmental Disabilities.....	1,885	1,657	1,652
- Mental Health and Addiction Services.....	47	53	56
- Division of Aging.....	121	98	118
LABOR AND WORKFORCE DEVELOPMENT (Balance).....	2,418	2,427	2,622
- Public Employee Relations Commission.....	---	---	---
- Civil Service Commission.....	---	---	---
LAW AND PUBLIC SAFETY (Balance).....	1,960	1,927	2,248
- Office of Homeland Security and Preparedness	10	10	13
- Election Law Enforcement Commission.....	---	---	---
- State Ethics Commission.....	---	---	---
- Juvenile Justice Commission.....	121	108	132
MILITARY AND VETERANS' AFFAIRS.....	185	198	200
MISCELLANEOUS COMMISSIONS.....	---	---	---
STATE (Balance).....	6	6	6
- Secretary of Higher Education.....	3	3	3
- Student Assistance.....	116	148	151
TRANSPORTATION.....	1,514	1,538	1,557
- Motor Vehicle Commission.....	2,261	2,401	2,567
TREASURY (Balance).....	801	831	948
- Office of State Comptroller.....	38	35	47
- Casino Control Commission.....	33	34	35
- Office of Administrative Law.....	8	8	10
- Office of Information Technology.....	579	583	607
- Public Defender.....	---	---	---
- Board of Public Utilities	213	205	257
SUBTOTAL, EXECUTIVE BRANCH.....	19,043	19,059	20,824
LEGISLATURE.....	---	---	---
- SCI.....	---	---	---
JUDICIARY	1,301	1,287	1,372
GRAND TOTAL.....	20,344	20,346	22,196

A supplementary display of Other Governmental Funds and Proprietary Funds can be found online at the following address:

<https://www.nj.gov/treasury/omb/publications/24budget/pdf/Other-Governmental-Funds-and-Proprietary-Funds.pdf>