

Fiscal Year 2017

Citizens' Guide to the Budget



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Kim Guadagno, Lt. Governor

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Office of Management and Budget
November 2016



State of New Jersey

OFFICE OF THE STATE TREASURER

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CHRIS CHRISTIE
Governor

KIM GUADAGNO
Lt. Governor

FORD M. SCUDDER
State Treasurer

Message from Ford M. Scudder, Treasurer of the State of New Jersey:

The Citizens' Guide is exactly what its name suggests – a guide designed to help concerned citizens understand the impact of the State's multi-billion dollar budget for Fiscal Year 2017. While similar documents published earlier in the budget process were designed to explain the Christie Administration's budget proposals, the Citizens' Guide details the final spending plan approved by the Legislature and signed into law by Governor Christie.

Much hard work went into the Guide's creation. Professionals at the Office of Management and Budget labored to ensure that the Guide is both illuminating and useful. My thanks go to all who contributed to the creation of the Guide. On behalf of the Department of the Treasury and the Administration, I present this booklet to you in the interest of a more transparent and better government.

Sincerely,

A handwritten signature in black ink, appearing to read "Ford M. Scudder".

Ford M. Scudder

Fiscal Year 2017

Citizens' Guide to the Budget

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The Fiscal Year 2016-2017 Citizens' Guide to the Budget: A Summary of the Appropriations Act

The Citizens' Guide to the Budget is designed to provide a transparent view of the Fiscal Year 2016-2017 budget, allowing the people of New Jersey to understand how public resources are allocated. It continues Governor Christie's commitment to public accountability by providing a more easily understandable description of the details of the Fiscal Year 2016-2017 Appropriations Act, which implements the Budget and directs State spending.

Fiscal 2017 marks the seventh year in which Governor Christie presented and signed a responsibly balanced State budget. The spending plan reflects the Governor's continued commitment to protect taxpayers and critical services through the responsible management of State resources while making the difficult choices to prioritize and fund the essential services on which New Jersey's residents rely.

Members of the Governor's staff, the Treasurer's Office, the Office of Management and Budget, and department managers collaborate throughout the year to ensure the State fulfills key commitments while maintaining fiscal balance. Key performance indicators, as noted in the subsequent pages, are continuously monitored.

Key actions in developing and implementing the budget:

- In February 2016, Governor Christie released his proposed Budget along with the Budget Summary, a document outlining the State's fiscal condition and summarizing the Governor's policy initiatives and Budget proposals.
- The Legislature crafted legislation, modifying the Governor's budget, and submitted it for approval by the Governor. Senate Bill 17, the Appropriations Act, was passed by the Legislature on June 27, 2016.
- On June 30, 2016, the Governor used his line-item veto authority and signed the Appropriations Act with an accompanying veto message.
- Also on June 30, 2016, Governor Christie issued Executive Order 209 directing the Director of the Office of Management and Budget to place certain appropriations in reserve until health benefits savings or other savings are achieved.
- The Appropriations Handbook was released shortly afterward, providing detailed information about the enacted Budget.

This publication, the Citizens' Guide to the Budget, provides the citizens of New Jersey with a summary of the changes in the enacted Budget and also details the State's certified revenue levels. The Citizens' Guide includes charts and graphs that help explain the State's fiscal condition, along with specific budgetary information about the fiscal 2017 Budget. It also contains detailed performance targets for various State initiatives to provide accountability for taxpayer dollars.

All of the above documents are available electronically at: <http://www.state.nj.us/treasury/omb/> .

The Executive Order can be found at: <http://www.state.nj.us/infobank/circular/eoindex.htm> .

In keeping with his commitment to transparency, the Government Transparency Center, which is available 24 hours a day at YourMoney.NJ.Gov, contains comprehensive and up-to-date information about State government. The Center includes revenue and expenditure data, public payroll records, debt information, and performance targets, along with other valuable information. To access the Center, please visit: <http://www.yourmoney.nj.gov/> .

Chapter 1: Budget Highlights



CHAPTER 1: BUDGET HIGHLIGHTS

The Fiscal Year 2017 Budget:

For the seventh consecutive year, New Jersey will operate under a responsible, balanced spending plan, funding key priorities while ensuring New Jersey has the resources available for unforeseen circumstances. The fiscal 2017 budget is a balanced \$34.5 billion plan which allows for a responsible surplus of \$579 million. This budget is \$291.6 million lower than the budget approved by the Legislature and protects critical services and investments such as funding for schools, colleges and universities, veterans, seniors, individuals with disabilities and other safety net programs that impact quality of life of New Jersey citizens.

Budget Highlights

The Budget:

- Includes a \$1.9 billion pension payment, the largest contribution in State history.
- Spends \$2.3 billion less in discretionary spending compared to fiscal 2008.
- Decreases the reliance on non-recurring revenue. The percentage decreases from 2.9% in fiscal 2016 to 1.6% in fiscal 2017.
- Continues to tackle New Jersey's business tax climate with over \$3 billion in business tax cuts and reforms since 2012.
- Distributes \$16.8 billion in direct and indirect property tax relief, nearly half of the total budget.
- Delivers nearly \$1.1 billion in direct property tax relief to New Jersey homeowners, seniors, veterans and disabled residents.
- Includes \$204.9 million for the senior and disabled citizens' property tax freeze benefitting 140,400 current beneficiaries and an expected 26,000 new beneficiaries.
- Provides relief to property taxpayers with an average Homestead Benefit of \$515 for seniors and disabled homeowners with incomes up to \$150,000 and an average benefit of \$401 for all other homeowners with incomes up to \$75,000.
- Provides \$13.3 billion in total aid to schools, which for the sixth consecutive year is the largest amount ever appropriated for this purpose. \$9.2 billion is direct aid to schools and \$4.1 billion covers costs such as pension, post-retirement medical benefits and Social Security paid for by the State on behalf of schools, as well as school construction debt service.

- Continues to invest in higher education with total State support of over \$2.2 billion for colleges and students.
- Provides \$1 million for the College Readiness Now program to help students prepare for college level course work before they graduate high school.
- Budgets \$6 million to increase prison re-entry and recidivism programs, targeted to those with mental health and substance use disorders.
- Commits to the Governor's belief that no life is disposable by including nearly \$64 million in funding for New Jersey's mandatory drug court operations and treatment services to help nonviolent offenders reclaim their lives.
- Continues the Administration's commitment to help all individuals with substance use disorders by investing \$2 million to re-open Mid-State Correctional Facility in 2017 as an institution dedicated to the treatment of inmates.
- Invests more than \$127 million combined State and federal funding to raise reimbursement rates and increase access to substance use and mental health treatment. The Governor's historic commitment will expand access to high quality health care providers for individuals with substance use and behavioral health needs.
- Includes an additional \$1.7 million in funding to expand the Recovery Coach program, which was recommended by the Facing Addiction Task Force's work, into six additional counties.
- Builds on the Administration's commitment to individuals with developmental disabilities or mental health issues by increasing funding by \$56.3 million of combined State and federal funding for community placements and related services.
- Provides a one-time provider increase for a combined \$10 million in State and federal funding to allow providers that serve individuals with developmental disabilities to make the infrastructure improvements necessary to transition to fee-for-service.
- Provides over \$430 million in funding for services to NJ FamilyCare recipients receiving long term care services in the community, including enhanced services through the Managed Long Term Services and Supports program that will help to eliminate or delay the need for institutional care.

Where Does the Money Go?

The Programs and Services Behind the Fiscal 2017 Numbers

People Served/Items Purchased

Helping Those in Need



117,000,000	**	Subsidized School Lunches
8,000,000	**	Hunger Initiative - Food Purchased (lbs.)
2,499,917		Subsidized Drugs for Seniors and Disabled: PAAD Annual Prescriptions
1,570,923	*	Persons Receiving Health Care through NJ FamilyCare (Excludes CHIP)
335,335	*	Individuals Receiving Mental Health Services (Community Programs)
298,537		Senior Gold Annual Prescriptions
283,312	*	Energy Assistance - Tenants and Homeowners Served
173,934	**	Children Receiving Health Care through the Children's Health Insurance Program (CHIP)
173,102		Children Receiving Services from Division of Child Protection and Permanency Services (DCP&P)
63,295		Temporary Assistance to Needy Families - Recipients
24,715		Adults with Developmental Disabilities Served (Community Programs)
16,031		Adoption Subsidies/Foster Care: Average Daily Populations
4,500	*	State Rental Assistance - Families Served

Protecting the Public's Safety



790,600	*	State Police Investigations (Criminal, Accident and General)
234,566	*	Fire, Housing and Construction Code Inspections
103,000	*	State Police - Instances of Aid to Motorists
18,927	*	Inmates Supervised (Annual Average - Excludes Community Programs)
15,617		Parolees Supervised
1,500		Forest Fire Responses
1,350		State-owned Bridge Safety Inspections
691	*	Criminal Indictments Obtained - Criminal Justice

Preserving the Environment



17,500,000	**	Parks Visitors Served
10,000	*	Acres of Open Space Preserved:
2,000		Via Green Acres
8,000		Via Farmland Acres
5,919	*	Air and Water Pollution Inspections

People Served/Items Purchased



282,000	**	Women, Infants, and Children – Health Care Recipients
206,000		Children Screened for Lead Poisoning
94,000	**	AIDS Clients Tested and Counseled
91,000		Number of Licensed Long Term Care Beds/Slots
59,000	*	Homes Tested for Radon
21,000	**	Breast Cancer and Cervical Cancer Screenings
3,350		Helicopter Response Missions for Traumatic Injuries
795	*	Long Term Care Facilities Licensed

Protecting the Public's Health



478,100		Average Daily Mass Transit Ridership
13,344		Miles of Roads Maintained
7,700		Emergency and After-Hour Call Responses
2,941	*	Traffic Signals Maintained
925		Highway Lanes Under Construction
520		Lane Miles Resurfaced

Transportation Services



580,174		State Professional Boards - Total Regulated Licenses
102,200		Insurance Licenses Issued
98,000		Business Formations Initiated
84,000		Real Estate Brokers and Salespersons Licensed
6,000		Banking Licenses Issued

Serving Businesses



1,410,379		Total Enrollment (Public School System)
1,313,197	*	Standardized Tests Administered
785,597		Pupils Transported - Public/Nonpublic
204,473		Special Ed Enrollment
142,686		Kindergarten/Preschool Enrollment
41,398		Charter School Enrollment
27,904		County Vocational Ed Enrollment

Educating Our Children

People Served/Items Purchased



111,680
78,019
2,360

Higher Education Student Assistance

New Jersey College Loans to State Students (NJCLASS)
Tuition Aid Grants (TAG, Full and Part-Time)
NJ Student Tuition Assistance Reward Scholarship
(NJSTARS I & II) Grants



652,800
200,600
166,400
42,300

Direct Property Tax Relief

Homestead Benefit Program (Recipients)
Veterans Claiming a Property Tax Deduction
Senior and Disabled Property Tax Freeze (Recipients)
Seniors and Disabled Claiming a Property Tax Deduction



29,340 *
6,200
5,825
1,883

Protecting our Residents

Mental Health Advocacy - Representation of Individuals at
Civil Commitment Hearings - New Cases
Elder Advocacy - On-Site Investigations Regarding
Care/Abuse/Neglect or Patient Funds
Elder Advocacy - Nursing Home/Boarding Home/Other
Facility Visits
Rate Counsel - Representation of Ratepayers on Cases
Involving Utilities and Cable Television

* Data reported is related to a Key Performance Indicator in the Core Mission Summaries section of the Citizen's Guide.

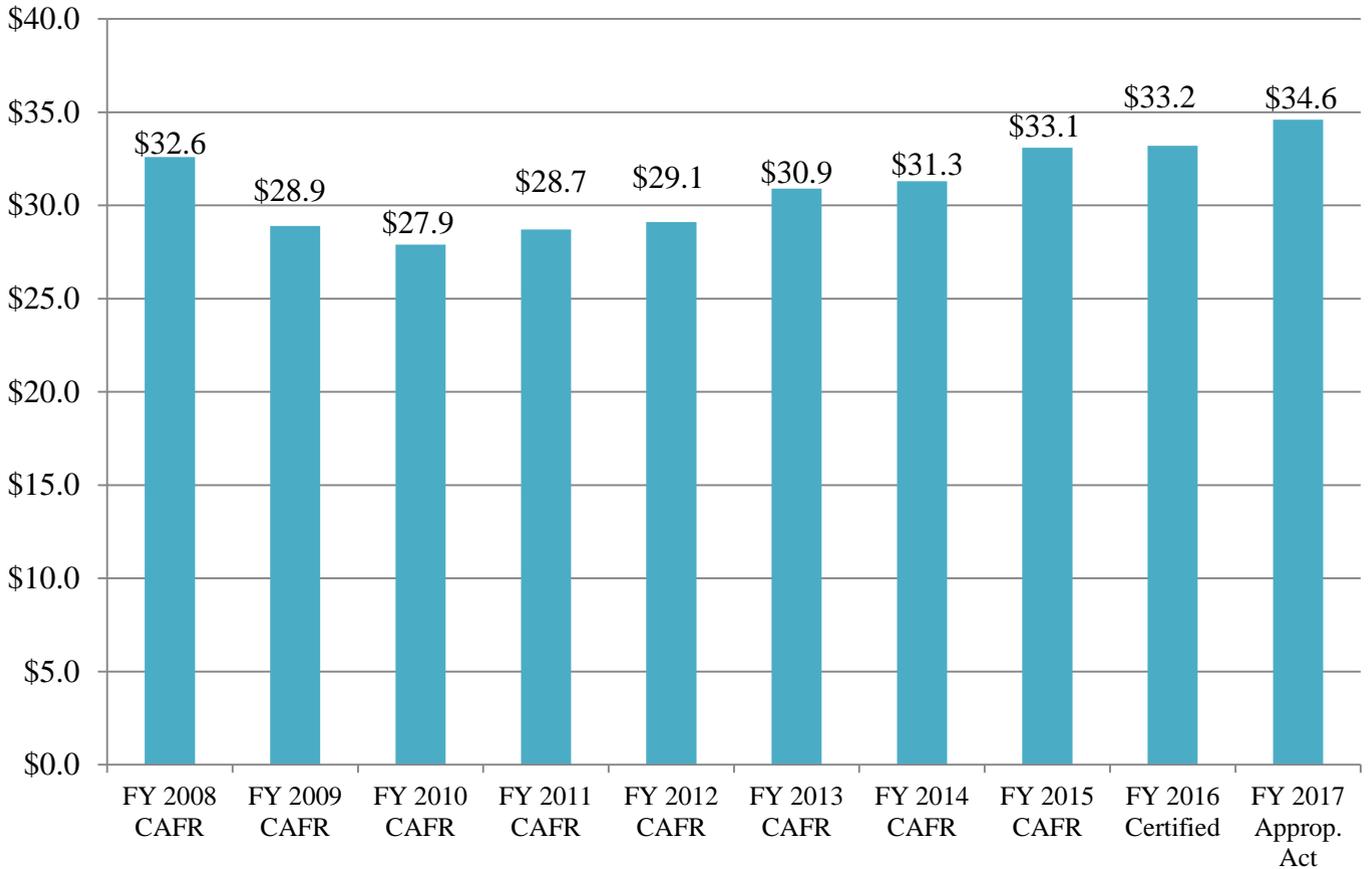
** Data reported is also published as a Key Performance Indicator in the Core Mission Summaries section of the Citizen's Guide.

Chapter 2: Charts and Graphs

History of Total Revenues*

FY 2017 Reflects Ongoing Recovery

(In Billions)

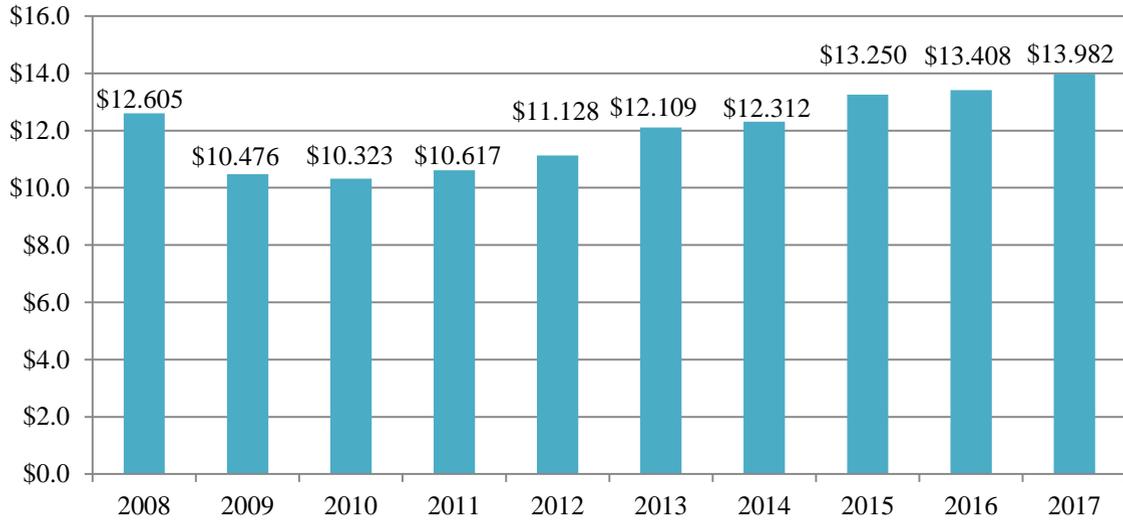


* Not including federal stimulus aid

CAFR – Comprehensive Annual Financial Report

Income Tax

(In Billions)



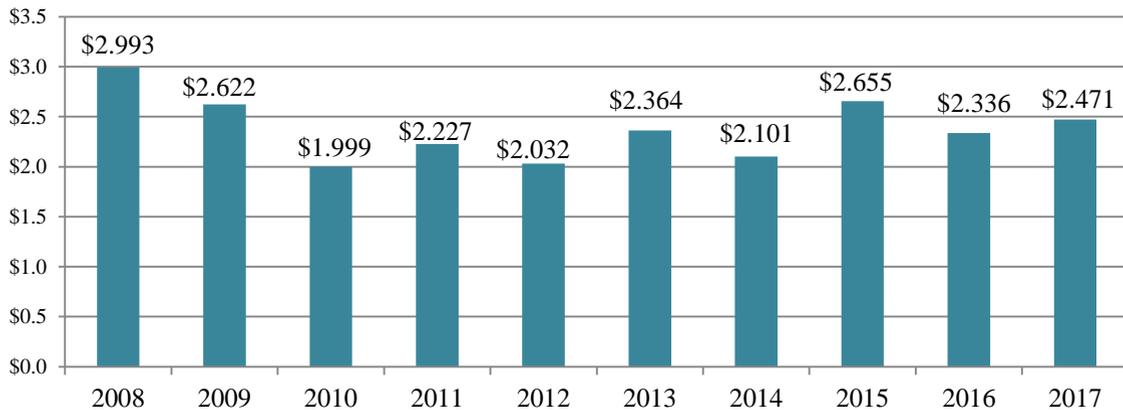
Sales Tax

(In Billions)



Corporation Business Tax

(In Billions)



FY2008-FY2015 revenue are as of the CAFR, FY2016 is Certified, and FY2017 is as of the Approp. Act. Sales Tax and Corporation Business Tax excludes the tax on energy.

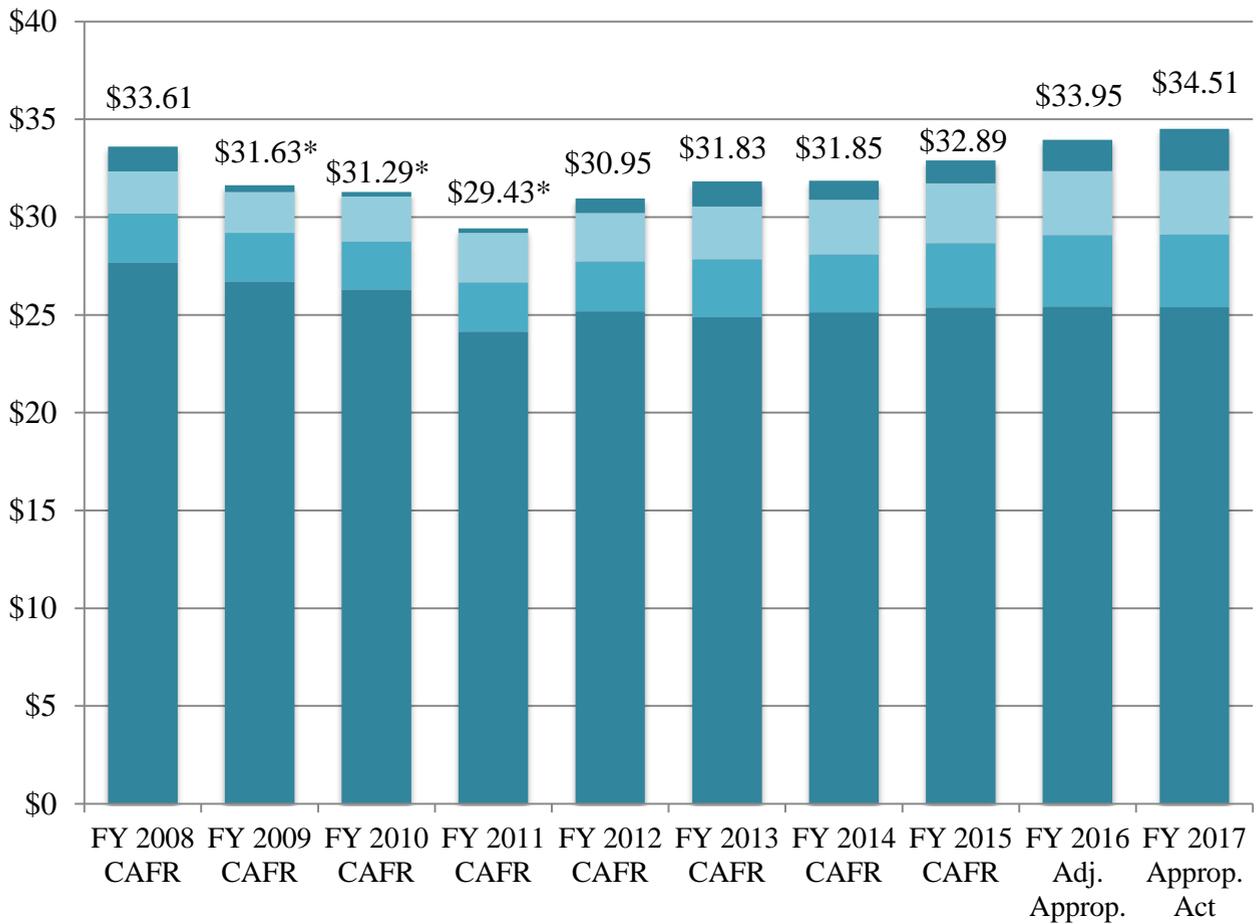
FY 2017 Appropriations Act

(In Millions)

	FY 2016	-----FY 2017-----		
	<u>June Revised</u>	<u>Budget</u>	<u>May Testimony</u>	<u>Approp. Act</u>
Opening Budgetary Surplus	\$ 824	\$ 787	\$ 548	\$ 558
CBT Open Space Reserve				40
Revenues				
Income	\$ 13,408	\$ 14,425	\$ 13,982	\$ 13,982
Sales	9,316	9,597	9,597	9,597
Corporate	2,336	2,336	2,471	2,471
Other	8,128	8,474	8,541	8,552
Total Revenues	\$ 33,188	\$ 34,832	\$ 34,591	\$ 34,602
Lapses	532			
Total Resources	\$ 34,544	\$ 35,619	\$ 35,139	\$ 35,200
Appropriations				
Original	\$ 33,785	\$ 34,829	\$ 34,526	\$ 34,509
Supplemental	161			
Total Appropriations	\$ 33,946	\$ 34,829	\$ 34,526	\$ 34,509
Total Fund Balance	\$ 598	\$ 790	\$ 613	\$ 691
CBT Open Space Reserve	40			\$ 112
Revised Budgetary Fund Balance	\$ 558			\$ 579

Christie Administration Continues to Control Core Spending

(In Billions)



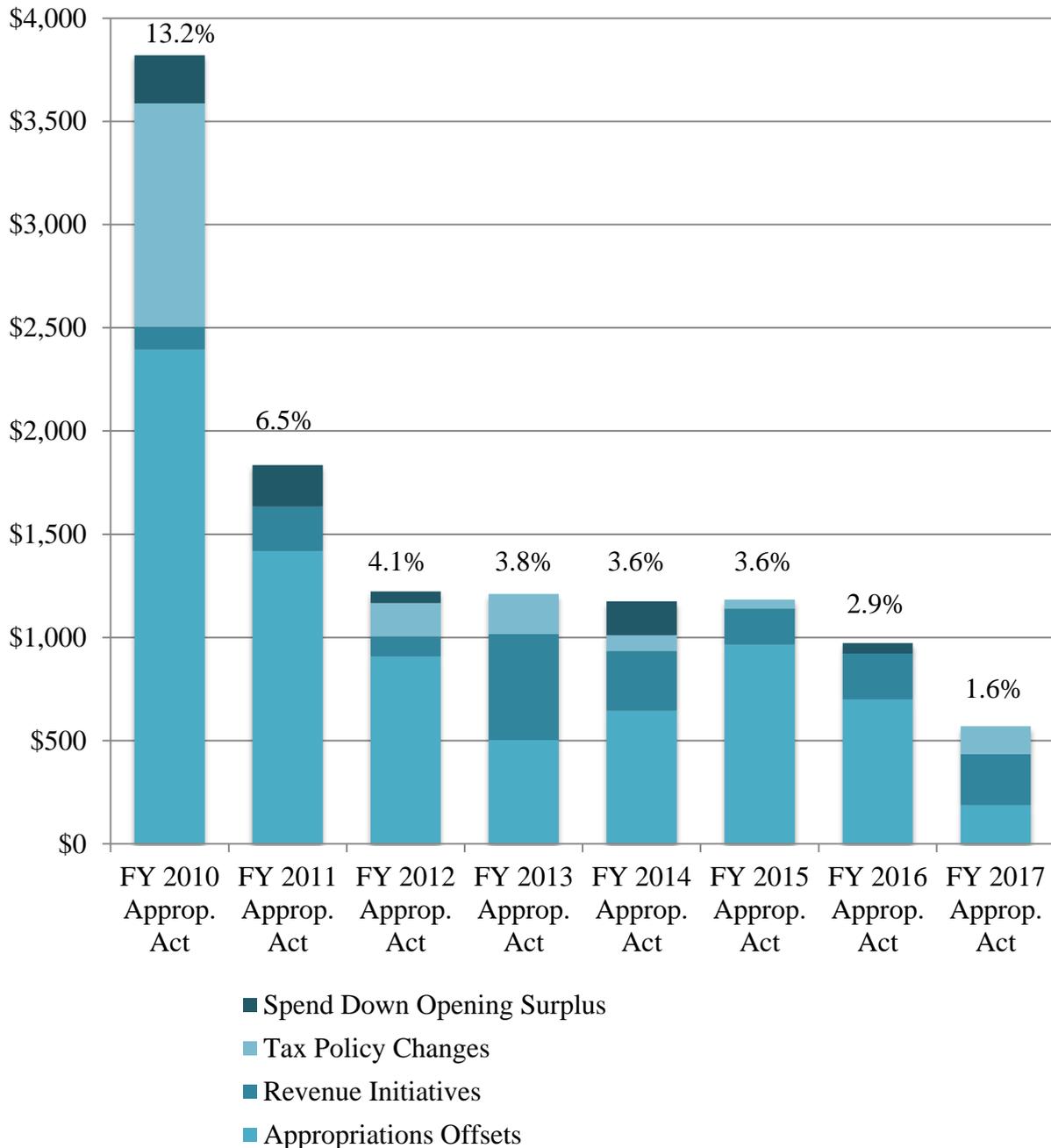
- Pensions
- Health Benefits
- Debt Service
- All Other Appropriations

* Includes federal stimulus-supported expenditures that would have otherwise been State-supported expenditures.

Reliance on Non-Recurring Resources Reduced From 13.2% to 1.6%

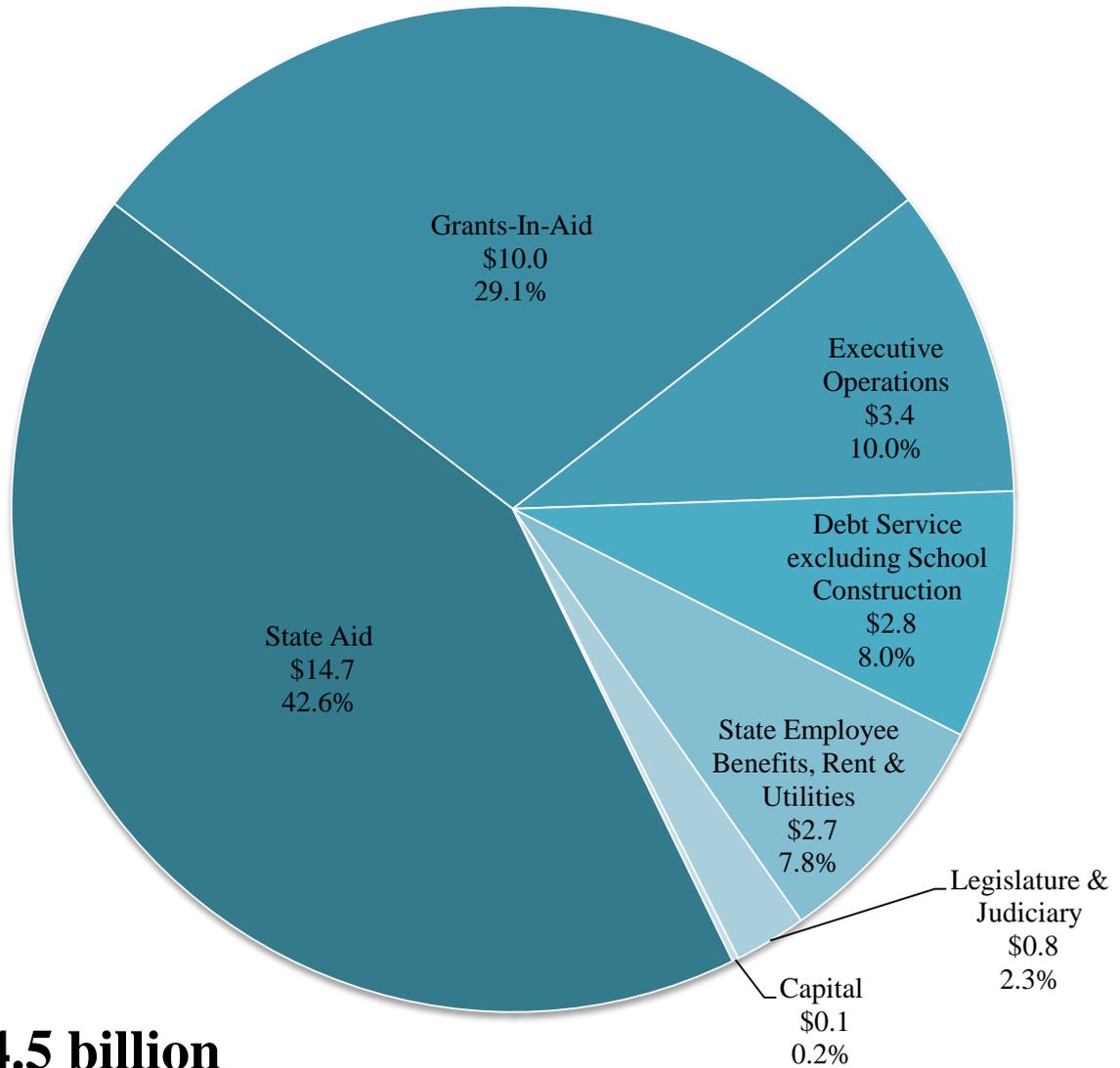
FY 2010 to FY 2017

(In Millions)



Building the FY 2017 Budget

(In Billions)



Executive Operations: includes adult prison and juvenile facilities, State Police and law enforcement, children and families, human services institutions and veterans' homes.

Grants-In-Aid: includes property tax relief programs, NJ FamilyCare, PAAD, nursing home and long-term services and supports, and support for higher education.

State Aid: includes education aid programs, school construction debt, municipal aid, general assistance and aid to county colleges.

FY 2017 Appropriations Act Details

(In Thousands)

Department	FY 2016	FY 2017	Change	
	Adjusted Approp.	Approp. Act	\$	%
Chief Executive	\$ 6,736	\$ 6,736	-	-
Agriculture	19,953	19,953	-	-
Banking and Insurance	64,013	64,013	-	-
Children and Families	1,112,917	1,124,148	11,231	1.0
Community Affairs	802,577	841,222	38,645	4.8
Corrections	1,068,266	1,043,867	(24,399)	(2.3)
Education	10,966,458	11,135,065	168,607	1.5
Environmental Protection	310,204 *	272,023 *	(38,181)	(12.3)
Health	421,227	510,755	89,528	21.3
Human Services	6,688,615	6,443,346	(245,269)	(3.7)
Labor and Workforce Development	167,338	167,338	-	-
Law and Public Safety	550,067	576,118	26,051	4.7
Military and Veterans' Affairs	97,264	96,704	(560)	(0.6)
State	1,260,823	1,282,940	22,117	1.8
Transportation	1,334,728	1,500,398	165,670	12.4
Treasury	1,541,820	1,505,375	(36,445)	(2.4)
Miscellaneous Commissions	776	776	-	-
Total Executive Branch	\$ 26,413,782	\$ 26,590,777	176,995	0.7
Interdepartmental	4,215,923	4,331,245	115,322	2.7
Local Pensions and Health Benefits - Education and Treasury	2,066,591	2,443,969	377,378	18.3
General Obligation Debt Service - Environmental Protection and Treasury	445,835	340,834	(105,001)	(23.6)
Legislature	79,896	78,136	(1,760)	(2.2)
Judiciary	723,779	724,429	650	0.1
Total Appropriations	\$ 33,945,806	\$ 34,509,390	563,584	1.7

* FY 2016 and FY 2017 do not include \$40 million and \$72 million, respectively, in constitutionally dedicated Corporation Business Tax funding for open space purposes that may be appropriated at a later date.

Direct State Services By Department

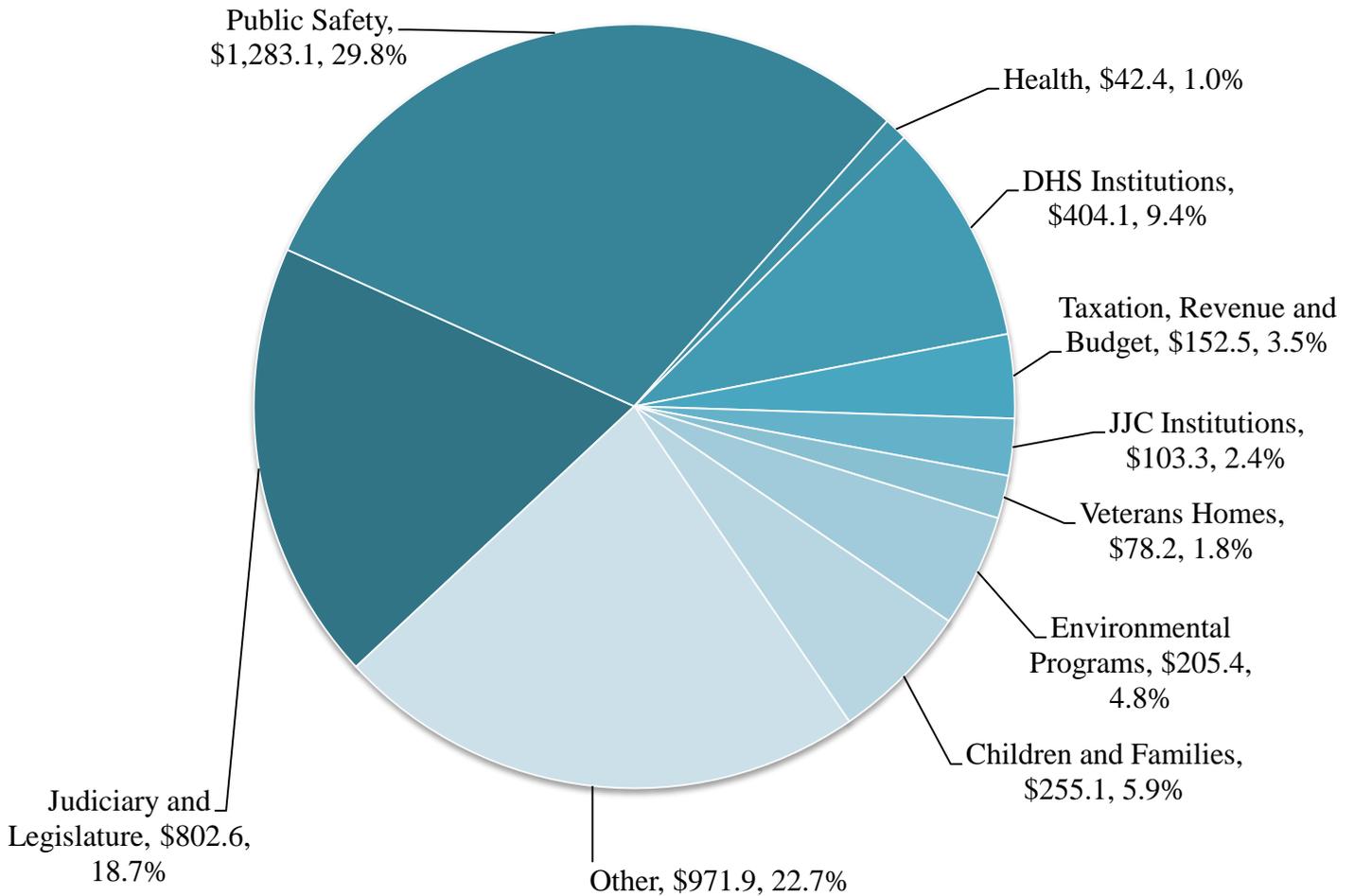
(In Thousands)

Department	FY 2016	FY 2017	Change	
	Adjusted Approp.	Approp. Act	\$	%
Chief Executive	\$ 6,736	\$ 6,736	-	-
Agriculture	7,519	7,519	-	-
Banking and Insurance	64,013	64,013	-	-
Children and Families	267,839	255,129	(12,710)	(4.7)
Community Affairs	40,672	40,672	-	-
Corrections	936,205	911,506	(24,699)	(2.6)
Education	90,887	79,174	(11,713)	(12.9)
Environmental Protection	226,555	205,360	(21,195)	(9.4)
Health	42,647	42,381	(266)	(0.6)
Human Services	611,835	577,810	(34,025)	(5.6)
Labor and Workforce Development	94,468	94,468	-	-
Law and Public Safety	530,703	550,554	19,851	3.7
Military and Veterans' Affairs	94,850	94,040	(810)	(0.9)
State	31,727	31,727	-	-
Transportation	82,820	45,188	(37,632)	(45.4)
Treasury	503,945	488,948	(14,997)	(3.0)
Miscellaneous Commissions	776	776	-	-
Total Executive Branch	\$ 3,634,197	\$ 3,496,001	(138,196)	(3.8)
Legislature	79,896	78,136	(1,760)	(2.2)
Judiciary	723,779	724,429	650	0.1
Total Operating	4,437,872	4,298,566	(139,306)	(3.1)
Interdepartmental *	2,843,760	3,014,876	171,116	6.0
Total Direct State Services	\$ 7,281,632	\$ 7,313,442	\$ 31,810	0.4

* Pensions for State Employees represents 22% of the FY 2017 Interdepartmental Direct State Services budget.

FY 2017 State Operating Budget

(In Millions)



Total State Operating Budget is \$4.3 billion

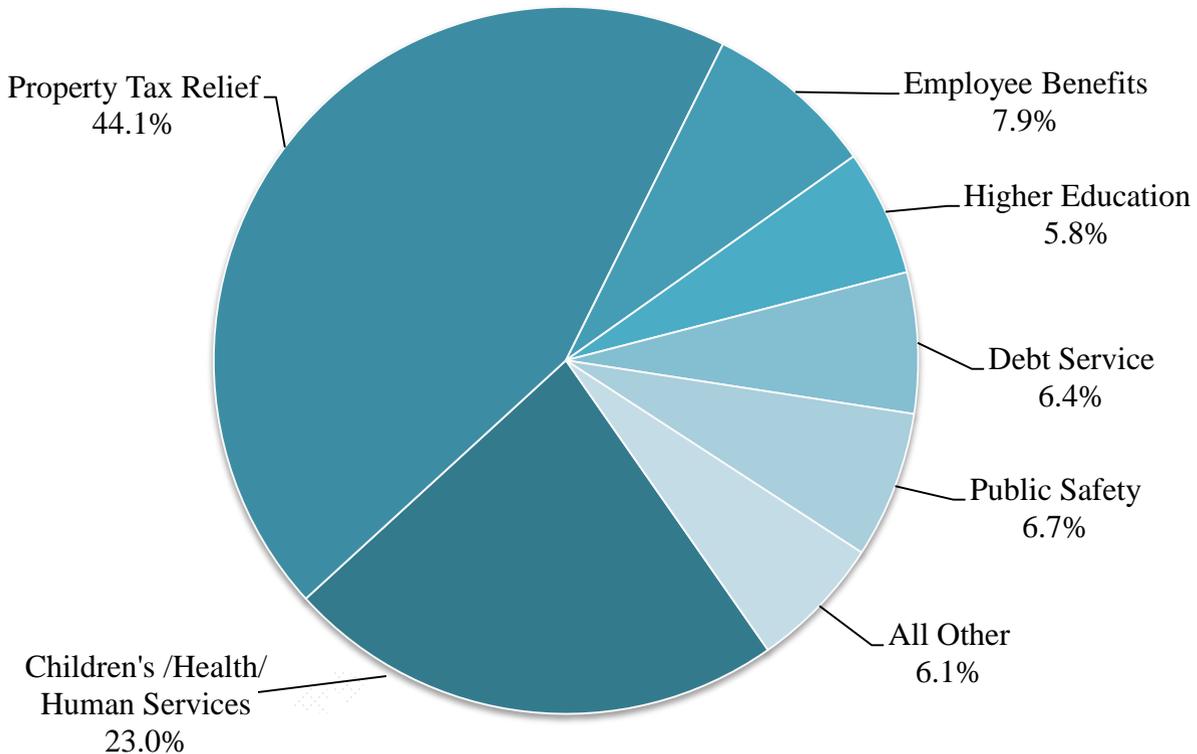
The State Operating Budget excludes fringe benefits and other centrally budgeted costs.

Funding for Property Tax Relief

(In Millions)

<u>Programs</u>	<u>FY 2016 Adjusted Approp.</u>	<u>FY 2017 Approp. Act</u>	<u>Change</u>
School Aid	\$ 12,777.5	\$ 13,302.7	\$ 525.2
Municipal Aid	1,500.9	1,529.9	29.0
Property Taxpayer Relief Programs *	1,070.0	1,050.4	(19.6)
Other Local Aid	852.4	878.0	25.6
Total Property Tax Relief	\$ 16,200.8	\$ 16,761.0	\$ 560.2

Property Tax Relief is Almost Half the Total Budget



* FY 2017 continues these programs unaltered. The change amounts reflect the change in forecasted costs.

School Aid

(In Millions)

	FY 2016	FY 2017	
	Adjusted	Approp.	
	Approp.	Act	Change
Aid to Schools			
Formula Aid	\$ 7,859.6	\$ 7,890.5	\$ 30.9
Preschool Education Aid	655.5	655.5	-
School Choice Aid	52.5	53.7	1.2
Under Adequacy Aid	16.8	16.8	-
Supplemental Enrollment Growth Aid	4.1	4.1	-
Professional Learning Community Aid	-	13.4	13.4
Host District Support Aid	-	25.9	25.9
Commercial Valuation Stabilization Aid	-	32.0	32.0
Lead Testing for Schools	-	10.0	10.0
Extraordinary Special Education Aid	165.0	170.0	5.0
School Building Aid	51.8	46.0	(5.8)
Debt Service Aid	63.4	72.5	9.1
Other Aid	168.4	185.0	16.6
Total Aid to Schools	\$ 9,037.1	\$ 9,175.4	\$ 138.3
Direct State Payments for Education			
Teachers' Pension and Annuity Fund	\$ 800.6	\$ 1,123.2	\$ 322.6
Post Retirement Medical	1,106.5	1,126.7	20.2
Debt Service on Pension Obligation Bonds	184.8	210.8	26.0
Teachers' Social Security	764.3	768.3	4.0
Total Direct State Payments for Education	\$ 2,856.2	\$ 3,229.0	\$ 372.8
School Construction Debt Service	\$ 884.2	\$ 898.3	\$ 14.1
Total School Aid	\$ 12,777.5	\$ 13,302.7	\$ 525.2

Property Taxpayer Relief Programs

(In Millions)

	FY 2016 Adjusted Approp.	FY 2017 Approp. Act	Change
Property Tax Deduction Act	\$ 444.5	\$ 460.9	\$ 16.4
Homestead Benefit Program	341.0	322.5	(18.5)
Senior/Disabled Citizens' Property Tax Freeze	218.7	204.9	(13.8)
Veterans' Property Tax Deductions	53.8	51.2	(2.6)
Senior/Disabled Citizens' Property Tax Deductions	<u>12.0</u>	<u>10.9</u>	<u>(1.1)</u>
Total Property Taxpayer Relief Programs	<u>\$ 1,070.0</u>	<u>\$ 1,050.4</u>	<u>\$ (19.6)</u> *

* FY 2017 continues these programs unaltered. The change amounts reflect the change in forecasted costs.

Municipal Aid

(In Millions)

	<u>FY 2016 Adjusted Approp.</u>	<u>FY 2017 Approp. Act</u>	<u>Change</u>
Consolidated Municipal Property Tax Relief Aid (CMPTRA) / Energy Tax Receipts	\$ 1,382.6	\$ 1,411.6	\$ 29.0
Transitional Aid to Localities	107.4	107.4	-
Open Space Payments In Lieu of Taxes (PILOT)	6.5	6.5	-
Highlands Protection Fund Aid	<u>4.4</u>	<u>4.4</u>	<u>-</u>
Total Municipal Aid	<u>\$ 1,500.9</u>	<u>\$ 1,529.9</u>	<u>\$ 29.0</u>

Higher Education

(In Thousands)

	FY 2016 Adjusted Approp.	FY 2017 Approp. Act	Change \$	%
Senior Public Institutions				
Rutgers University	\$ 393,984	\$ 394,984	1,000	0.3
New Jersey Institute of Technology	35,440	35,440	-	-
Thomas Edison State University	3,292	3,292	-	-
Rowan University	86,583	87,883	1,300	1.5
New Jersey City University	24,154	24,154	-	-
Kean University	30,469	30,469	-	-
William Paterson University	30,357	30,357	-	-
Montclair State University	35,859	35,859	-	-
College of New Jersey	27,177	27,177	-	-
Ramapo College of New Jersey	14,953	14,953	-	-
Stockton University	18,391	18,391	-	-
Subtotal Senior Publics Direct Aid	\$ 700,659	\$ 702,959	2,300	0.3
Senior Publics Net Fringe Benefits	747,245	706,006	(41,239)	(5.5)
Total Senior Public Institutions	\$ 1,447,904	\$ 1,408,965	(38,939)	(2.7)
County Colleges				
Operating Support ^(a)	\$ 134,123	\$ 134,123	-	-
Fringe Benefits	49,160	52,008	2,848	5.8
Chapter 12 Debt Service	37,390	36,723	(667)	(1.8)
Total County Colleges	\$ 220,673	\$ 222,854	2,181	1.0
Total Independent Colleges & Universities	\$ 1,500	\$ 1,000	(500)	(33)
Student Financial Assistance				
Tuition Aid Grants	\$ 385,830	\$ 403,647	17,817	4.6
Part-Time Tuition Aid Grants for County Colleges	8,737	8,737	-	-
NJSTARS I & II	6,907	6,907	-	-
EOF Grants and Scholarships	41,387	42,387	1,000	2.4
Governor's Urban Scholarship Program	945	945	-	-
Other Student Aid Programs	2,260	2,260	-	-
Total Student Financial Assistance	\$ 446,066	\$ 464,883	18,817	4.2
Other Programs				
Debt Service	\$ 103,346	\$ 101,772	(1,574)	(1.5)
All other programs	4,816	15,816 ^(b)	11,000	228.4
Total Other Programs	\$ 108,162	\$ 117,588	9,426	8.7
Grand Total Higher Education	\$ 2,224,305	\$ 2,215,290	(9,015)	(0.4)

(a) Includes funding from Supplemental Workforce Fund for Basic Skills of \$18.8 million.

(b) Includes \$10 million in funding for Seton Hall University School of Health and Medical Services and \$1 million for College Readiness Now.

Hospital Funding

State and Federal

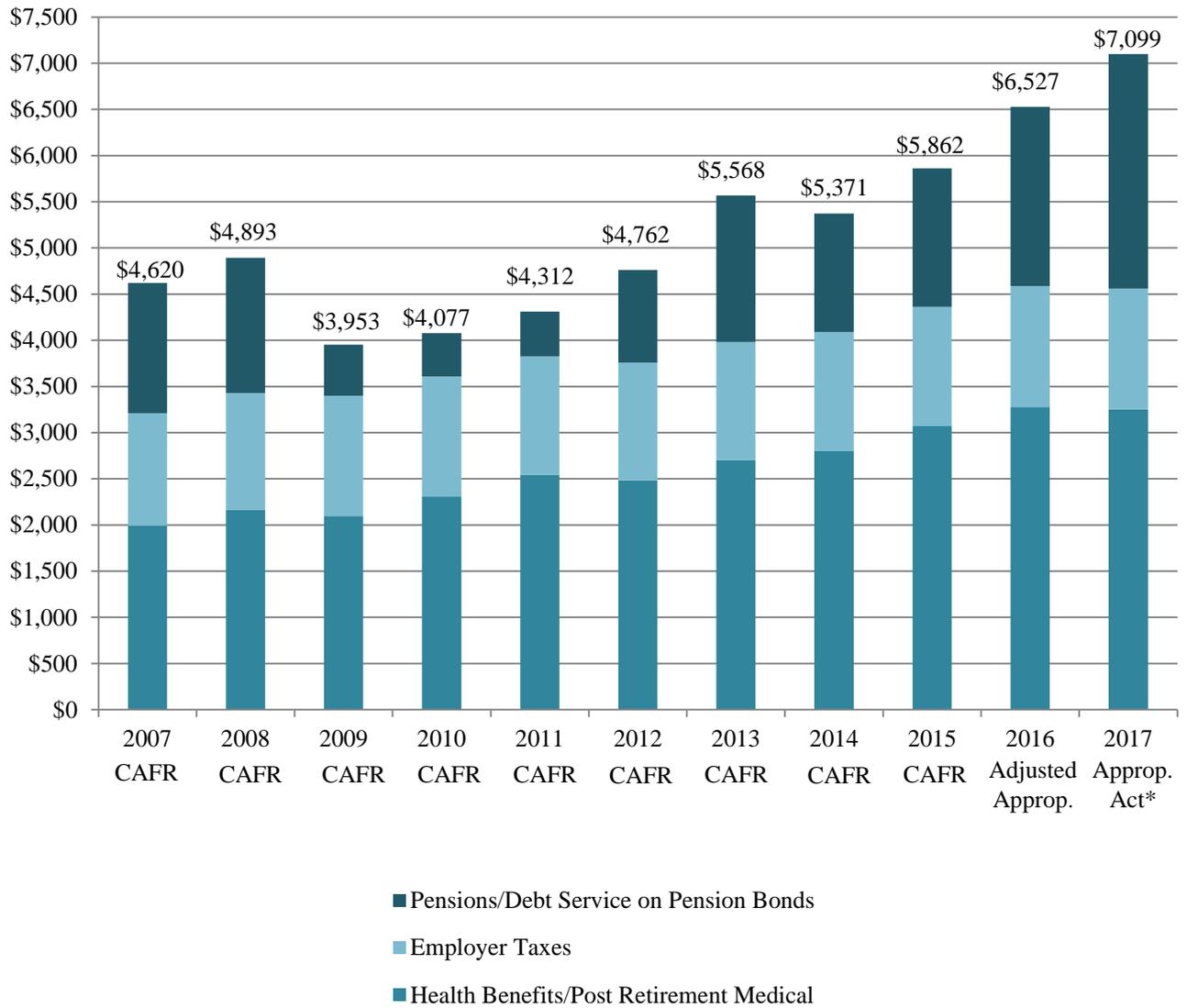
(In Millions)

	FY 2016 Adjusted Approp.	FY 2017 Approp. Act
Charity Care	\$ 502.0	\$ 302.0
Graduate Medical Education	127.3	188.0
Delivery System Reform Incentive Payments	166.6	166.6
Hospital Mental Health Offset Payments	24.7	24.7
University Hospital	43.8	43.8
Total Hospital Funding	\$ 864.4	\$ 725.1

It is anticipated that the FY 2017 decrease in Charity Care will be offset by insurance payments that hospitals will receive on behalf of residents who now have health care coverage through the expanded NJ FamilyCare program and the federal marketplace.

Employee Benefit Costs

(In Millions)

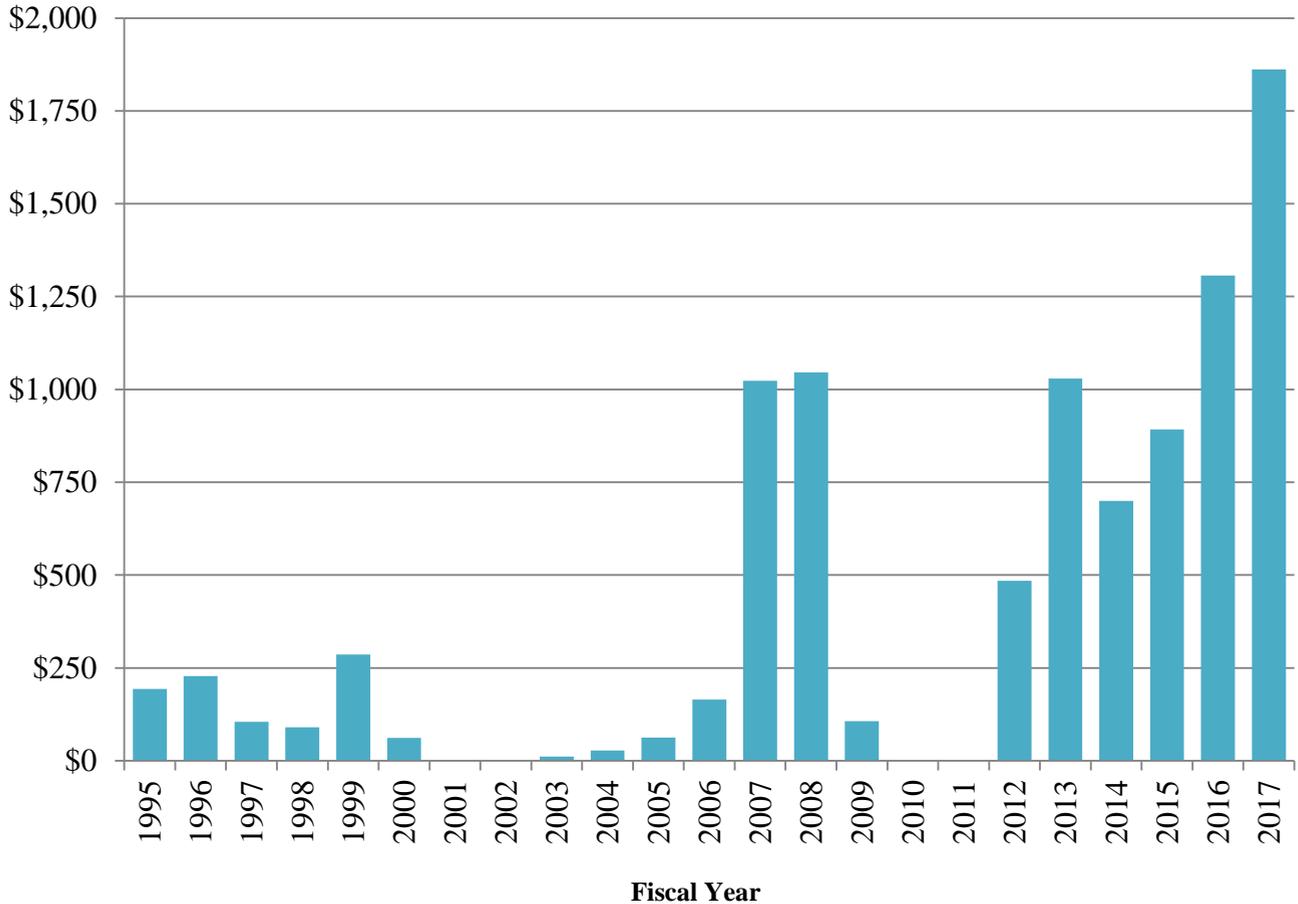


* FY 2017 reflects a \$250 million reduction for anticipated savings from health care reforms, pursuant to the Appropriations Act.

Historical Pension Contributions

(In Millions)

Defined Benefit Pension Contribution*



* Pension contribution amounts from FY 1995 to FY 2005 include funding for non-contributory life insurance; life insurance costs are not included thereafter.

The FY 2017 defined benefit pension contribution funds approximately four-tenths of the actuarially recommended contribution (ARC) for a \$1.862 billion contribution.

Pension Contribution History

(In Thousands)

Governor	Fiscal Year	Defined Benefit Pension Contribution (a)
Whitman	1995	\$ 193,342
Whitman	1996	227,916
Whitman	1997 (b)	104,616
Whitman	1998	90,194
Whitman	1999	286,203
Whitman	2000	61,663
Whitman	2001	-
	Cumulative Totals	\$ 963,934
DiFrancesco	2002	\$ 563
	Cumulative Totals	\$ 563
McGreevey	2003	\$ 11,181
McGreevey	2004 (c)	27,520
McGreevey	2005	62,723
	Cumulative Totals	\$ 101,424
Codey	2006	\$ 165,026
	Cumulative Totals	\$ 165,026
Corzine	2007	\$ 1,023,192
Corzine	2008	1,046,136
Corzine	2009	106,268
Corzine	2010	-
	Cumulative Totals	\$ 2,175,596
Christie	2011	\$ -
Christie	2012	484,484
Christie	2013	1,029,296
Christie	2014	699,379
Christie	2015	892,634
Christie	2016	1,307,104
Christie	2017 (d)	1,861,608
	Cumulative Totals	\$ 6,274,505

(a) Pension contribution amounts from FY 1995 to FY 2005 include funding for non-contributory life insurance; life insurance costs are not included thereafter.

(b) As of June 30, 1997, \$2.75 billion in proceeds from the issuance of Pension Obligation Bonds was contributed to the State funded pension systems. Additionally, corresponding legislation enacted authorized the use of excess assets in the systems to fund any contribution requirements going forward.

(c) Between 1997 and 2003 excess assets were used to offset pension contributions. Beginning in 2004, after excess assets were exhausted in most pension funds, the State was to resume making full pension contributions. For 2004, 2005 and 2006 funds accumulated to support enhanced benefits were diverted to cover a phase-in of contributions for PERS and TPAF.

(d) FY 2017 funds approximately 4/10ths of the actuarially recommended contribution (ARC).

State Workforce

	ADMIN START	PP 14	Change
	01/30/10	6/30/2016	
AGRICULTURE	215	199	(16)
BANKING AND INSURANCE	423	453	30
CHIEF EXECUTIVE OFFICE	118	93	(25)
CHILDREN & FAMILIES	6,929	6,573	(356)
COMMUNITY AFFAIRS	1,055	895	(160)
CORRECTIONS (Balance)	8,881	7,731	(1,150)
- Parole Board	679	572	(107)
EDUCATION	806	730	(76)
ENVIRONMENTAL PROTECTION	2,710	2,659	(51)
- CBT Dedication	244	24	(220)
HEALTH	1,770	1,060	(710)
HUMAN SERVICES (Total)	15,169	11,465	(3,704)
- Management and Budget	369	503	134
- Medical Assistance	468	463	(5)
- Disability Services	33	22	(11)
- Family Development	377	329	(48)
- Commission for the Blind and Visually Impaired	301	260	(41)
- Deaf and Hard of Hearing	10	5	(5)
- Developmental Disabilities	8,730	5,255	(3,475)
- Mental Health and Add. Srvs.	4,881	4,315	(566)
- Div of Aging	0	313	313
LABOR AND WORKFORCE DEVELOPMENT (Balance)	3,133	2,679	(454)
- Public Employee Relations Commission	32	33	1
- Civil Service Commission	235	239	4
LAW AND PUBLIC SAFETY (Balance)	3,899	3,333	(566)
- State Police	3,001	2,677	(324)
-Office of Homeland Security and Preparedness	95	96	1
- Election Law Enforcement Commission	70	63	(7)
- State Ethics Commission	12	11	(1)
- Juvenile Justice	1,563	1,108	(455)
- Division of Gaming	222	227	5
MILITARY AND VETERANS' AFFAIRS	1,487	1,394	(93)
STATE (Balance)	340	149	(191)
- Secretary of Higher Education	16	18	2
- Student Assistance	169	129	(40)
TRANSPORTATION	3,357	3,148	(209)
- Motor Vehicle Commission	2,328	2,034	(294)
TREASURY (Balance)	3,405	2,992	(413)
- Office of State Comptroller	90	121	31
- Casino Control Commission	279	41	(238)
- Office of Administrative Law	101	87	(14)
- Office of Information Technology	807	717	(90)
- Public Defender	1,048	1,199	151
- Board of Public Utilities	266	224	(42)
MISCELLANEOUS COMMISSIONS	2	1	(1)
SUBTOTAL EXECUTIVE BRANCH	64,956	55,174	(9,782)
LEGISLATURE	461	440	(21)
- SCI	53	41	(12)
JUDICIARY	9,128	8,718	(410)
GRAND TOTAL	74,598	64,373	(10,225)

Comparison of Appropriations Acts to Prior Year Adjusted Appropriations

(In Millions)

Fiscal Year	Approp. Act	Adjusted Approp (a)	Change	
			\$	%
2017	\$ 34,509.4	\$ 33,945.8	563.6	1.7
2016	33,785.2	33,134.6 (b)	650.6	2.0
2015	32,537.8	33,229.6 (c)	(691.8)	(2.1)
2014	32,977.0	31,728.8	1,248.2	3.9
2013	31,655.0	30,800.5 (d)	854.5	2.8
2012	30,164.6 (d)	30,333.5 (e)	(168.9)	(0.6)
2011	29,397.5 (e)	31,199.8 (e)	(1,802.3)	(5.8)
2010	31,245.8 (e)	33,060.6 (e)	(1,814.8)	(5.5)
2009	32,868.5	34,580.6	(1,712.1)	(5.0)
2008	33,470.9	31,020.5	2,450.4	7.9
2007	30,818.7	28,087.7	2,731.0	9.7
2006	27,919.9	28,644.8	(724.9)	(2.5)
2005	28,027.3	24,569.1	3,458.2	14.1
2004	24,003.2	23,726.4	276.8	1.2
2003	23,401.7	23,218.6	183.1	0.8
2002	22,920.7	21,842.8	1,077.9	4.9
2001	21,419.7	20,163.5	1,256.2	6.2
2000	19,514.4	18,482.3	1,032.1	5.6
1999	18,123.8	17,141.3	982.5	5.7
1998	16,786.6	16,256.7	529.9	3.3
1997	15,977.8	16,297.3	(319.5)	(2.0)
1996	15,994.6	15,528.7	465.9	3.0
1995	15,280.7	15,608.7	(328.0)	(2.1)
1994	15,466.9	14,737.5	729.4	4.9
1993	14,625.5	14,955.7	(330.2)	(2.2)
1992	14,651.5	12,638.8	2,012.7	15.9
1991	12,423.8	12,165.9	257.9	2.1
1990	11,995.0	11,904.1	90.9	0.8
1989	11,775.1	10,569.4	1,205.7	11.4
1988	10,396.5	9,355.9	1,040.6	11.1
1987	9,279.4	8,959.2	320.2	3.6
1986	8,681.2	7,946.1	735.1	9.3
1985	7,693.3	6,865.2	828.1	12.1
1984	6,771.8	6,289.5	482.3	7.7
1983	6,181.7	5,741.5	440.2	7.7
1982	5,691.3	5,151.3	540.0	10.5
1981	5,107.1	4,739.6	367.5	7.8
1980	4,652.1	4,436.6	215.5	4.9
1979	4,394.4	4,066.5	327.9	8.1
1978	4,010.6	3,486.2	524.4	15.0
1977	2,853.3	2,674.6	178.7	6.7
1976	2,698.1	2,794.4	(96.3)	(3.4)
1975	2,756.1	2,406.9	349.2	14.5
1974	2,385.7	2,090.5	295.2	14.1
1973	2,047.7	1,822.4	225.3	12.4
1972	1,779.3	1,616.6	162.7	10.1
1971	1,557.5	1,370.0	187.5	13.7
1970	1,334.4	1,136.8	197.6	17.4
1969	1,088.5	1,021.0	67.5	6.6
1968	992.7	888.2	104.5	11.8
1967	876.6	654.9	221.7	33.9
1966	639.4	592.9	46.5	7.8
1965	584.1	554.9	29.2	5.3
1964	543.8	505.9	37.9	7.5
1963	499.4	469.3	30.1	6.4
1962	467.2	437.2	30.0	6.9
1961	431.8	412.3	19.5	4.7
1960	405.1	395.9	9.2	2.3
1959	388.6	340.7	47.9	14.1
1958	342.5	324.2	18.3	5.6
1957	320.8	299.8	21.0	7.0
1956	284.4	247.7	36.7	14.8
1955	234.8	185.2	49.6	26.8
1954	219.7	211.9	7.8	3.7
1953	210.7	179.2	31.5	17.6
1952	176.8	168.6	8.2	4.9
1951	164.1	164.5	(0.4)	(0.2)

(a) Original Appropriations Act plus supplemental appropriations.

(b) Does not reflect \$36.9 million in deappropriations.

(c) Does not reflect \$883 million in lapses for Pensions.

(d) Includes \$468 million in FY 2012 debt service funded from FY 2011 resources.

(e) Includes federal stimulus aid used for budget relief that otherwise would have needed a State appropriation.

Comparison of Appropriations Acts

(In Millions)

Fiscal Year	Approp. Act	Change	
		\$	%
2017	\$ 34,509.4	724.2	2.1
2016	33,785.2	1,247.4	3.8
2015	32,537.8	(439.2)	(1.3)
2014	32,977.0	1,322.0	4.2
2013	31,655.0	1,490.4	4.9
2012	30,164.6 *	767.1	2.6
2011	29,397.5 **	(1,848.3)	(5.9)
2010	31,245.8 **	(1,622.7)	(4.9)
2009	32,868.5	(602.4)	(1.8)
2008	33,470.9	2,652.2	8.6
2007	30,818.7	2,898.8	10.4
2006	27,919.9	(107.4)	(0.4)
2005	28,027.3	4,024.1	16.8
2004	24,003.2	601.5	2.6
2003	23,401.7	481.0	2.1
2002	22,920.7	1,501.0	7.0
2001	21,419.7	1,905.3	9.8
2000	19,514.4	1,390.6	7.7
1999	18,123.8	1,337.2	8.0
1998	16,786.6	808.8	5.1
1997	15,977.8	(16.8)	(0.1)
1996	15,994.6	713.9	4.7
1995	15,280.7	(186.2)	(1.2)
1994	15,466.9	841.4	5.8
1993	14,625.5	(26.0)	(0.2)
1992	14,651.5	2,227.7	17.9
1991	12,423.8	428.8	3.6
1990	11,995.0	219.9	1.9
1989	11,775.1	1,378.6	13.3
1988	10,396.5	1,117.1	12.0
1987	9,279.4	598.2	6.9
1986	8,681.2	987.9	12.8
1985	7,693.3	921.5	13.6
1984	6,771.8	590.1	9.5
1983	6,181.7	490.4	8.6
1982	5,691.3	584.2	11.4
1981	5,107.1	455.0	9.8
1980	4,652.1	257.7	5.9
1979	4,394.4	383.8	9.6
1978	4,010.6	1,157.3	40.6
1977	2,853.3	155.2	5.8
1976	2,698.1	(58.0)	(2.1)
1975	2,756.1	370.4	15.5
1974	2,385.7	338.0	16.5
1973	2,047.7	268.4	15.1
1972	1,779.3	221.8	14.2
1971	1,557.5	223.1	16.7
1970	1,334.4	245.9	22.6
1969	1,088.5	95.8	9.7
1968	992.7	116.1	13.2
1967	876.6	237.2	37.1
1966	639.4	55.3	9.5
1965	584.1	40.3	7.4
1964	543.8	44.4	8.9
1963	499.4	32.2	6.9
1962	467.2	35.4	8.2
1961	431.8	26.7	6.6
1960	405.1	16.5	4.2
1959	388.6	46.1	13.5
1958	342.5	21.7	6.8
1957	320.8	36.4	12.8
1956	284.4	49.6	21.1
1955	234.8	15.1	6.9
1954	219.7	9.0	4.3
1953	210.7	33.9	19.2
1952	176.8	12.7	7.7
1951	164.1		

* Includes \$468 million in FY 2012 debt service funded from FY 2011 resources.

** Includes federal stimulus aid used for budget relief that otherwise would have needed a State appropriation.

Fiscal Year 2016 Update

Fiscal 2016 Revenues

(In Millions)

	FY 2015 CAFR	-----FY 2016-----			Certified vs. Approp. Act Change	
		Approp. Act	Feb 2016 Revised	June 2016 Certified	\$	%
Income	\$ 13,250	\$ 13,930	\$ 13,758	\$ 13,408	(522)	(3.7)
Sales	8,875	9,080	9,316	9,316	236	2.6
Corporate	2,655	2,677	2,336	2,336	(341)	(13)
Other*	<u>8,317</u>	<u>8,236</u>	<u>8,391</u>	<u>8,128</u>	<u>(108)</u>	<u>(1.3)</u>
Total	<u>\$ 33,097</u>	<u>\$ 33,923</u>	<u>\$ 33,801</u>	<u>\$ 33,188</u>	<u>(735)</u>	<u>(2.2)</u>

* All Sales Tax and Corporation Taxes on Energy are included in Other

Fiscal 2016 Fund Balance

(In Millions)

	-----FY 2016-----		
	Approp. Act	Feb. Revised	June Certified
Opening Surplus	\$ 627	\$ 824	\$ 824
Revenues			
Income	\$ 13,930	\$ 13,758	\$ 13,408
Sales	9,080	9,316	9,316
Corporate	2,677	2,336	2,336
Other	8,236	8,391	8,128
Total Revenues	\$ 33,923	\$ 33,801	\$ 33,188
Lapses	-	226	532
Total Resources	\$ 34,550	\$ 34,851	\$ 34,544
Appropriations			
Original	\$ 33,785	\$ 33,785	\$ 33,785
Supplemental	-	278	161
Total Appropriations	\$ 33,785	\$ 34,063	\$ 33,946
Fund Balance	\$ 765 *	\$ 788	\$ 598
Open Space CBT Reserve			40
Revised Budgetary Fund Balance			\$ 558

* Subsequent to the enactment of the Fiscal Year 2016 Appropriations Act, the ending fund balance was revised due to the expansion of the federal Earned Income Tax Credit (EITC) to 30% from 20% of the federal EITC, resulting in a \$122 million reduction to Income Tax revenues. Additionally, \$66 million of constitutionally-dedicated Corporation Business Tax revenues were not appropriated. Combined, this results in a \$188 million reduction to the ending fund balance as of the Appropriations Act.

Fiscal 2016 Supplemental Needs

(In Thousands)

The amounts below represent spending that ultimately exceeded amounts initially appropriated, largely due to trends in program costs that were not foreseen at the time of budget adoption.

Winter Operations	\$ 37,632 *
Medical Malpractice Self Insurance Fund	34,000 *
CBT - Parks Management	19,972
Health Care Subsidy Fund	11,076
NJ SMART	9,708 *
Interest on Short-Term Notes	7,437
Local Education Post-Retirement Medical	6,854 *
Nonpublic School Aid	6,350 *
SEMI/Mac Admin	5,755 *
Early Intervention Program (EIP) - Trend	4,787
New Jersey Sports and Exposition Authority	4,500
Division of Law - Contingency Fee Payment	3,308
Other (below \$3 million)	9,219
Total Supplemental Needs	<u>\$ 160,598</u>

* Reflects significant revision from FY 2016 Supplemental Needs anticipated at the time of the FY 2017 Governor's Budget Message

Fiscal 2016 Surplus Balances

(In Thousands)

The amounts below represent line-items in the FY 2016 Appropriations Act where more funds were appropriated than necessary to fully fund programs. Balances available were generally attributable to overestimates of funding needs and not changes in policy.

Medical Assistance and Health Services / Aging Services Trend	\$	112,284
Prior Year / Normal Lapse		48,980
State and Local Employee Benefits Trend		43,617
Family Development Trend		39,370
Build America Bonds' Subsidies (BABS)		38,271
Transportation Trust Fund - Delayed Bond Issue		26,812
Developmental Disabilities Trend		24,541
Capital Improvement Program		19,979
Children and Families		16,864
Corrections Clothing		16,000
Senior/Disabled Citizens' Property Tax Freeze Trend		12,100
Health		11,257
Mental Health and Addiction Services Trend		11,219
General Obligation Bonds - Refunding Savings		8,000
Hospital Asset Transformation Program - Debt Service		7,255
Cost Share Agreement Transportation		7,085
Central Motor Pool Carryforward Balances		7,000
Economic Redevelopment and Growth (ERG) Grants		6,474
Dormitory Safety Trust Fund		5,637
Board of Public Utilities Carryforward Balances		5,000
Human Services - Central Office		4,971
Division of Gaming - Salary Surplus		4,500
Office of Information Technology - Line of Credit		4,321
New Jersey Building Authority - Refunding Savings		4,205
Homelessness Prevention		3,160
Other (below \$3 million)		43,387
Total Surplus Balances	\$	532,289

Chapter 3: Economic Overview & Revenue Forecast



CHAPTER 3: ECONOMIC OVERVIEW AND REVENUE FORECAST

New Jersey Economic Overview

- The New Jersey economic recovery continues, propelled by gains in both the labor market and the housing market, as well as auto sales.
- Payroll employment in New Jersey increased by 13,600 jobs over the first half of 2016 for a gain of 0.7% which exceeds the corresponding national gain of 0.6%.
- New Jersey's unemployment rate was 5.1% as of June 2016, which is a decline of 0.5 percentage points over the past twelve months.
- As of June 2016, New Jersey's labor force participation rate climbed 0.2 percentage points over the past twelve months to 64.2% , which continues to be higher than the national rate of 62.7%.
- The number of New Jersey residents employed stands at 4.347 million as of June 2016, which is 75,000 more than the pre-recession peak of 4.272 million in February 2008.
- Personal income earned by New Jersey residents grew by 0.9% during the first quarter of 2016 and wages and salaries grew by 1.1%.
- Existing single-family home sales in New Jersey over the first half of 2016 were 18.9% higher than sales over the same period in 2015. Sales of townhomes and condos over the first half of 2016 were also strong at 11.7% higher than the same period in 2015.
- There were 602,778 new cars sold over the twelve-month period ending in June 2016. This is 3.7% higher than the corresponding figure through June 2015.

Fiscal Year 2017 Revenue Projections

The Fiscal Year 2017 forecast of \$34.6 billion in total revenues is an increase of \$1.414 billion, or 4.3%, over the certified fiscal 2016 anticipated levels. New Jersey is projecting moderate growth of base revenues in fiscal 2017 as a result of the ongoing economic recovery.

Fiscal 2017 Revenues

(In Millions)

	FY 2016	FY 2016	FY 2017	Change from Certified	
	Approp. Act	Certified	Approp. Act	\$	%
Income*	\$ 13,930	\$ 13,408	\$ 13,982	574	4.3
Sales	9,080	9,316	9,597	281	3.0
Corporation**	2,677	2,336	2,471	135	5.8
Other***	8,236	8,128	8,552	424	5.2
Total	\$ 33,923	\$ 33,188	\$ 34,602	1,414	4.3

* FY 2016 Approp. Act does not reflect an estimated \$122 million reduction due to increasing the Earned Income Tax Credit (EITC) to 30% from 20% of the federal EITC level

** Corporation Business Tax revenues are inclusive of a change in the schedule for the issuance of tax credits under Business Employment Incentive Program (BEIP) pursuant to P.L.2016, c.9

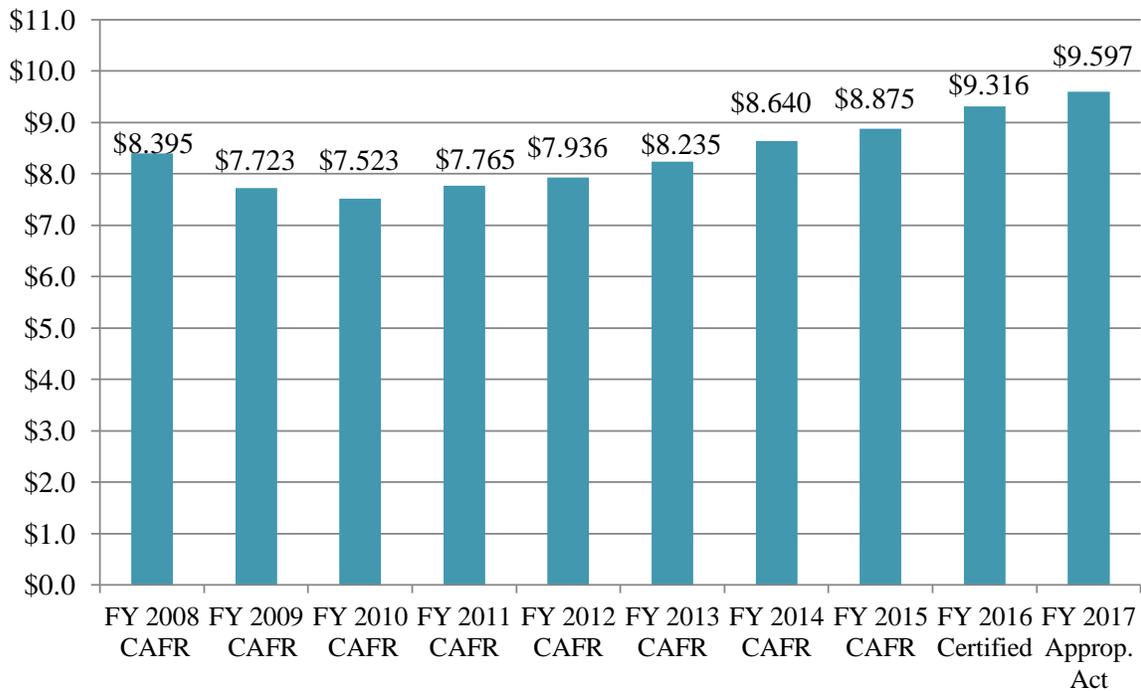
*** Other includes all Sales Tax and Corporation Business Tax on energy

Sales Tax

The Fiscal Year 2017 forecast of \$9.6 billion in sales tax revenues is an increase of \$281 million, or 3.0%, over the fiscal 2016 level certified in June. Sales tax revenue projections reflect continued improvements in consumer spending as a result of gains in both the labor market and the housing sector. The forecasted growth rate of 3.0% is below the historical five-year average of 3.4% growth.

Sales Tax

(In Billions)



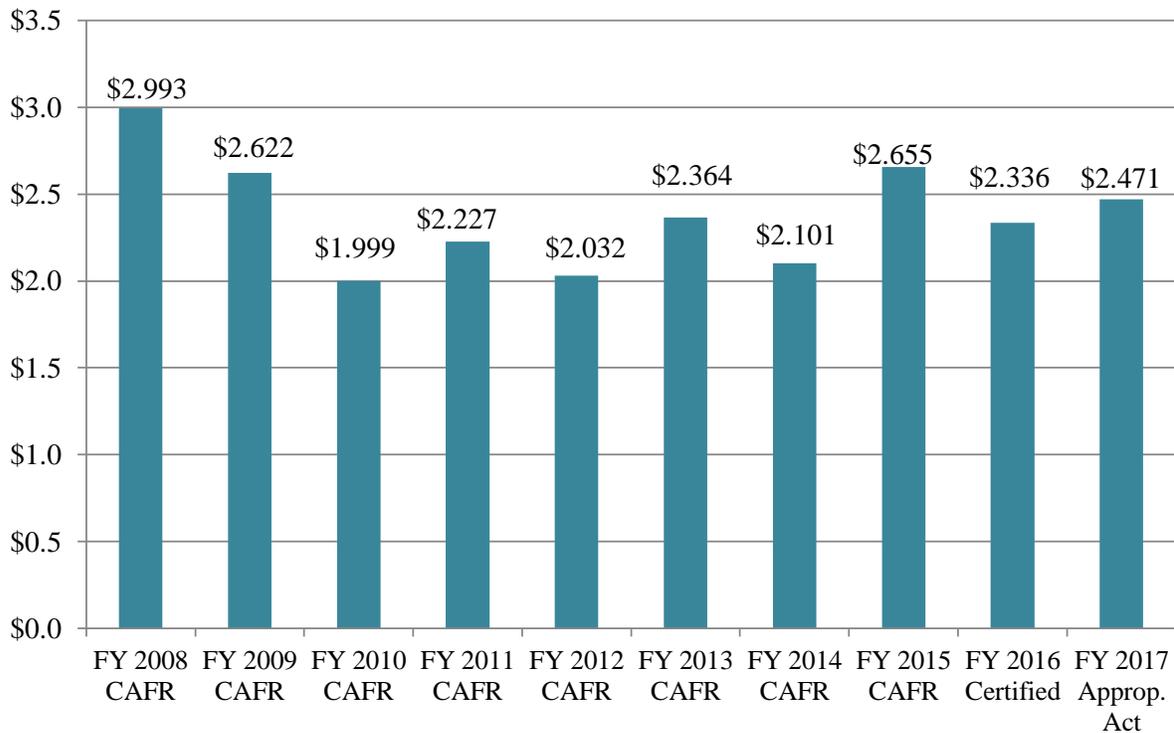
Sales Tax excludes the tax on energy

Corporation Business Tax

The Fiscal Year 2017 forecast of \$2.5 billion in corporation business tax revenues consists of a flat base forecast combined with a one-time revenue gain of \$135 million for a total increase of 5.8% in revenues over the June-certified fiscal 2016 level. The one-time revenue gain reflects the change in the implementation schedule of the conversion of Business Employment Incentive Program (BEIP) grants to tax credits.

Corporate tax collections are expected to grow as earnings continue to rise, but it is important to note that the corporation business tax is one of, if not the most volatile taxes. The base forecast, with no increase, is below the five-year average of 5.8% growth.

Corporation Business Tax (In Billions)



Corporation Business Tax excludes the tax on energy

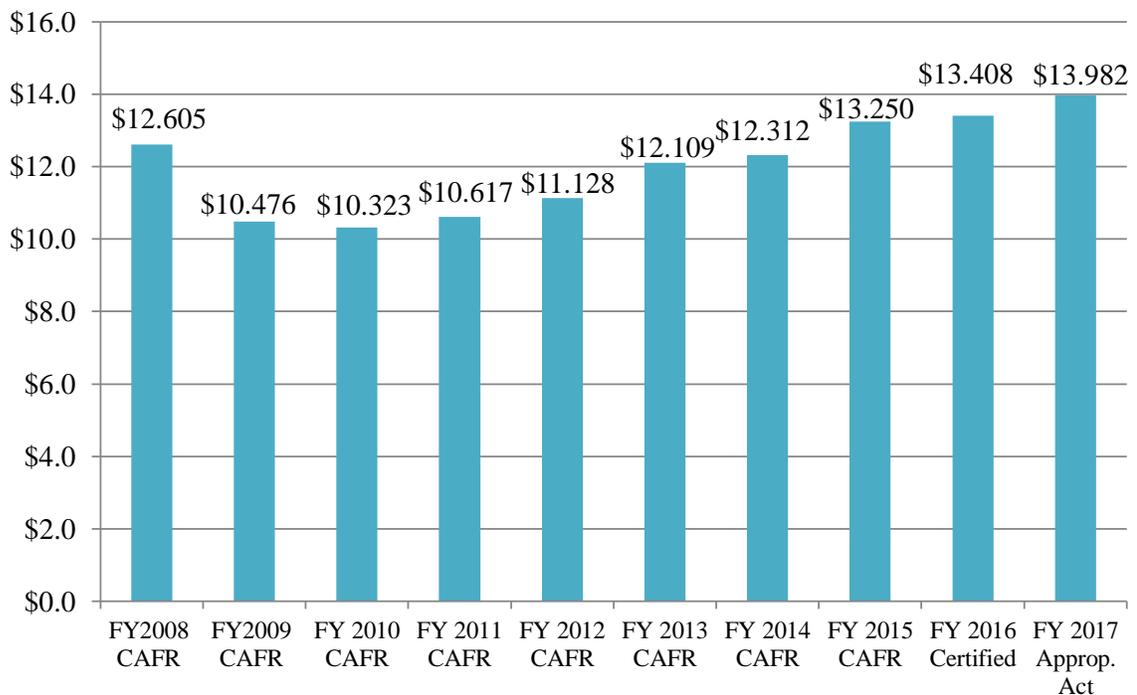
Gross Income Tax

The Fiscal Year 2017 forecast of \$14.0 billion in gross income tax revenue is an increase of \$574 million, or 4.3%, over the June-certified fiscal 2016 level. This forecast is below the historical five-year average growth rate of 5.1%.

The steady growth in wages and salaries New Jersey experienced over the course of the recovery is expected to continue into fiscal 2017. Non-wage income is also expected to continue to grow at its long-term trend growth rate of between 3.0 and 4.0%.

Gross Income Tax

(In Billions)



Total Other Revenues

The Fiscal Year 2017 forecast of \$8.6 billion in total other revenues is an increase of \$424 million, or 5.2%, over the June-certified fiscal 2016 level.

Tax collections for the other major taxes in fiscal 2017 are forecasted to be \$73 million, or 1.6%, higher than the June-certified fiscal 2016 level while miscellaneous revenues, which are mostly non-tax items, are expected to be \$351 million, or 10.2%, higher.

Other Revenues

(In Millions)

	FY08 CAFR	FY09 CAFR	FY10 CAFR	FY11 CAFR	FY12 CAFR	FY13 CAFR	FY14 CAFR	FY15 CAFR	FY16 Cert.	FY17 Approp. Act
Casino Revenue Fund	\$ 413	\$ 351	\$ 296	\$ 266	\$ 239	\$ 215	\$ 221	\$ 206	\$ 209	\$ 209
State Lottery Fund	882	887	924	930	950	1,085	965	960	965	965
Motor Fuels	563	538	535	524	540	525	530	536	550	540
Motor Vehicle Fees	401	362	379	408	464	450	430	437	479	516
Transfer Inheritance	699	653	582	642	642	624	687	794	828	848
Insurance Premium	513	431	481	458	528	563	578	643	669	689
Cigarette	251	216	205	227	288	247	224	184	170	149
Petroleum Products Gross Receipts	231	223	216	216	223	206	217	215	218	218
Public Utility Excise (Reform)	12	12	13	15	14	15	15	16	16	16
Corp. Banks and Financial Institutions	71	145	130	118	106	164	186	127	145	150
Alcoholic Beverage Excise	93	94	93	98	102	103	104	106	109	111
Realty Transfer	321	194	179	175	188	212	249	272	309	330
Tobacco Products Wholesale Sales	14	16	18	19	21	22	22	23	23	22
Total Other Major Taxes	\$ 4,464	\$ 4,122	\$ 4,051	\$ 4,096	\$ 4,305	\$ 4,431	\$ 4,428	\$ 4,519	\$ 4,690	\$ 4,763
Total Miscellaneous Revenues	\$ 4,126	\$ 3,942	\$ 3,984	\$ 3,955	\$ 3,685	\$ 3,785	\$ 3,867	\$ 3,798	\$ 3,438	\$ 3,789
Total Other Revenues	\$ 8,590	\$ 8,064	\$ 8,035	\$ 8,051	\$ 7,990	\$ 8,216	\$ 8,295	\$ 8,317	\$ 8,128	\$ 8,552

Chapter 4: Budget Details

STATE OF NEW JERSEY
EXECUTIVE DEPARTMENT

REVENUE CERTIFICATION

In accordance with the provisions of Article VIII, Section II, Paragraph 2 of the State Constitution, I hereby certify that the resources listed below are available to support appropriations for the fiscal year ending June 30, 2017.

GENERAL FUND

Undesignated Fund Balance, July 1, 2016	\$ 550,704,000
All Revenues--same as S-17	19,763,201,000
Except for: Sales Tax	(92,600,000)
Transfer Inheritance Tax	(15,750,000)
Motor Fuels Tax	(10,000,000)
Cigarette Tax	(10,700,000)
Medicaid Uncompensated Care-Acute	(25,000,000)
Total Resources, General Fund	<u>\$ 20,159,855,000</u>

PROPERTY TAX RELIEF FUND

Undesignated Fund Balance, July 1, 2016	\$ -
All Revenues--same as S-17	14,733,380,000
Total Resources, Property Tax Relief Fund	<u>\$ 14,733,380,000</u>

GUBERNATORIAL ELECTIONS FUND

Undesignated Fund Balance, July 1, 2016	\$ 1,292,000
All Revenues--same as S-17	700,000
Total Resources, Gubernatorial Elections Fund	<u>\$ 1,992,000</u>

CASINO REVENUE FUND

Undesignated Fund Balance, July 1, 2016	4,891,000
All Revenues--same as S-17	208,548,000
Total Resources, Casino Revenue Fund	<u>\$ 213,439,000</u>

CASINO CONTROL FUND

Undesignated Fund Balance, July 1, 2016	\$ 260,000
All Revenues--same as S-17	50,268,000
Total Resources, Casino Control Fund	<u>\$ 50,528,000</u>

SURPLUS REVENUE FUND

Undesignated Fund Balance, July 1, 2016	\$ -
Total Resources, Surplus Revenue Fund	<u>\$ -</u>

GRAND TOTAL, ALL STATE FUNDS	<u>\$ 35,159,194,000</u>
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FEDERAL FUNDS

Uncertainty over the amount of federal aid which may be available to the State prevents me from making a like certification in the case of federal funds. Federal monies specified in the appropriations bill cannot be regarded as immediately available for expenditure. Pursuant to NJS 52:27B-26, I direct that expenditures be permitted under these appropriations only upon determination by the Director of the Division of Budget and Accounting that federal funds to support any expenditure are receivable or have been received by the State.

[Seal]

Respectfully,
/s/ Chris Christie
Governor

Attest:

/s/ Thomas P. Scrivo
Chief Counsel to the Governor

SUMMARY OF FISCAL YEAR 2016-17 APPROPRIATIONS

(In Thousands)

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

	2016 Adjusted Approp.	2017 Approp Act	----- Change -----	
			Dollar	Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	24,532,009	25,102,512	570,503	2.3
State Operations				
Executive Branch	3,578,032	3,444,770	(133,262)	(3.7)
Legislature	79,896	78,136	(1,760)	(2.2)
Judiciary	723,779	724,429	650	0.1
Interdepartmental	2,843,760	3,014,876	171,116	6.0
Total State Operations	7,225,467	7,262,211	36,744	0.5
Capital Construction	1,483,108	1,547,438	64,330	4.3
Debt Service	445,835	340,834	(105,001)	(23.6)
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	33,686,419	34,252,995	566,576	1.7
CASINO CONTROL FUND	55,202	50,268	(4,934)	(8.9)
CASINO REVENUE FUND	204,185	199,927	(4,258)	(2.1)
GUBERNATORIAL ELECTIONS FUND	---	6,200	6,200	
GRAND TOTAL STATE APPROPRIATIONS	33,945,806	34,509,390	563,584	1.7

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
Fiscal 2017 Budget to Appropriation
(In Millions)

This table summarizes the major increases and decreases in the Fiscal 2017 Appropriations Act since the Governor's recommended Fiscal 2017 Budget and is organized by category.

Categories of recommended appropriations are defined as follows:

State Operations consists of programs and services operated directly by the State government. The largest single component is for the salary and benefits of State employees. This portion of the Budget is subject to the spending limitations imposed by the State Appropriations Limitation Act (P.L.1990, c.94), commonly known as the Cap Law.

Grants-in-Aid appropriations are for programs and services provided to the public on behalf of the State by a third party provider, or grants made directly to individuals based on assorted program eligibility criteria. The NJ FamilyCare program, Tuition Aid Grant Program, Homestead Benefit Program and funding for New Jersey Transit and State colleges and universities fall into this category.

State Aid consists of payments to or on behalf of counties, municipalities and school districts to assist them in carrying out their local responsibilities. This category of expenditure includes school aid and municipal aid. It also includes funding for county colleges, local public assistance and county psychiatric hospital costs.

Capital Construction represents pay-as-you-go allocations and debt service for construction and other infrastructure items.

Debt Service payments represent the interest and principal on capital projects funded through the sale of general obligation bonds.

All changes were sponsored by the Executive except as noted in the "House/Sponsor" column

		<u>House/Sponsor</u>	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
State Operations					
New Jersey State Commission on Cancer Research	(A)	CRAIG J. COUGHLIN	\$ 1.000		
	(S)	BRIAN P. STACK			
Statewide Trauma Registry	(S)	JOSEPH F. VITALE	0.750		
	(A)	LOUIS D. GREENWALD			
Office of Legislative Services District Office	(S)	STEPHEN M. SWEENEY	0.500		
Support Services	(A)	GARY S. SCHAER			
NJ Elder Index	(S)	LORETTA WEINBERG	0.200		
	(A)	JOSEPH A. LAGANA			
Subtotal - State Operations Increases			<u>\$ 2.450</u>		
Parks Management - Reserved Appropriation for Constitutional Dedication	(S)	BOB SMITH		\$ (19.972)	
	(A)	BOB ANDRZEJCZAK			
State Health Benefit Fund Reserves				(18.918)	
Department of Corrections Salary Savings - Use of One- Time Non-State Resources				(9.300)	
Department of Corrections Salary Savings and Efficiencies	(A)	GARY S. SCHAER		(7.200)	
	(S)	PAUL A. SARLO			
Department of Human Services Salary Savings				(1.174)	
Non-Contributory Insurance Trend				(1.000)	
Inmate Healthcare				(0.800)	
State Parole Board Salary Savings				(0.750)	
Unemployment Insurance Trend				(0.250)	
Subtotal - State Operations Decreases				<u>\$ (59.364)</u>	
Net Change (State Operations)					<u>\$ (56.914)</u>

		<u>House/Sponsor</u>	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Grants-In-Aid					
Lead-Safe Home Renovation Pilot Program			\$ 10.000		
Child Advocacy Center Competitive Grant Program	(S)	STEPHEN M. SWEENEY	4.800		
	(A)	JOHN J. BURZICHELLI			
First Tee Program - County of Essex	(S)	STEPHEN M. SWEENEY	3.000		
	(A)	THOMAS P. GIBLIN			
Sexual Violence Prevention and Intervention Services	(A)	JOANN DOWNEY	2.800		
	(S)	LORETTA WEINBERG			
New Jersey Re-entry Corporation - One Stop Offender	(A)	RAJ MUKHERJI	2.500		
	(S)	SANDRA B. CUNNINGHAM			
Volunteers of America - Re-entry Services	(A)	LOUIS D. GREENWALD	2.500		
	(S)	SANDRA B. CUNNINGHAM			
Women's Services	(S)	LORETTA WEINBERG	2.240		
	(A)	SHAVONDA E. SUMTER			
Opportunity Program Grants	(A)	TIMOTHY J. EUSTACE	2.140		
	(S)	RONALD L. RICE			
Center for Research and Education in Advanced Transportation Engineering	(S)	FRED H. MADDEN, JR.	2.000		
	(A)	TROY SINGLETON			
Supplementary Education Program Grants	(A)	TIMOTHY J. EUSTACE	1.425		
	(S)	RONALD L. RICE			
Cancer Institute of New Jersey - University Hospital Cancer Center Services	(S)	M. TERESA RUIZ	1.000		
	(A)	ELIANA PINTOR MARIN			
Essex County - Recidivism Pilot Program	(S)	STEPHEN M. SWEENEY	1.000		
	(A)	RALPH R. CAPUTO			
New Facility, School of Business - Rutgers Camden	(S)	NILSA CRUZ-PEREZ	1.000		
	(A)	PATRICIA EGAN JONES			
Court Appointed Special Advocates	(A)	BOB ANDRZEJCZAK	0.850		
	(S)	NELLIE POU			
Operating Costs for New Academic Buildings, Rowan University - Rutgers Camden Board of Governors	(S)	NILSA CRUZ-PEREZ	0.500		
	(A)	JOHN J. BURZICHELLI			
REED Academy - Autism Services Pilot Program	(S)	ROBERT M. GORDON	0.500		
	(A)	VALERIE VAINIERI HUTTLE			
Advanced Placement Exam Fee Waiver	(A)	MILA M. JASEY	0.435		
	(S)	SANDRA B. CUNNINGHAM			
Holocaust Survivor Assistance Program, Samost Jewish Family and Children's Services Southern NJ	(S)	JAMES BEACH	0.400		
	(A)	GARY S. SCHAER			
Camden County Housing First Pilot Program	(S)	NILSA CRUZ-PEREZ	0.250		
	(A)	ARTHUR BARCLAY			
Latino Action Network Hispanic Women's Resource Center	(S)	STEPHEN M. SWEENEY	0.250		
	(A)	ANNETTE QUIJANO			
Vietnam Veterans Memorial Foundation	(S)	STEPHEN M. SWEENEY	0.250		
	(A)	WAYNE P. DEANGELO			
Adler Aphasia Center	(S)	LORETTA WEINBERG	0.200		
	(A)	TIMOTHY J. EUSTACE			
Boys and Girls Clubs of New Jersey - At Risk Youth	(S)	BRIAN P. STACK	0.145		
	(A)	JAMEL C. HOLLEY			

		<u>House/Sponsor</u>	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Medical Coverage - Aged, Blind and Disabled	(A)	JOANN DOWNEY	0.137		
	(S)	NELLIE POU			
Project S.A.R.A.H.	(S)	LORETTA WEINBERG	0.100		
	(A)	SHEILA Y. OLIVER			
<i>Subtotal - Grants-In-Aid Increases</i>			<u>\$ 40.422</u>		
Medical Assistance and Health Services/Aging Trend				\$ (93.032)	
Charity Care Reduction				(50.000)	
NJ Transit Subsidy Clean Energy Fund Offset				(20.000)	
State Health Benefit Fund Reserves				(19.082)	
Brownfield Site Reimbursement Fund Trend				(12.220)	
Child Protection and Permanency Grant Trend				(6.900)	
Economic Redevelopment and Growth Grants Trend				(4.515)	
Alternate Benefits Program (ABP) Trend				(3.000)	
Non-Contributory Insurance Trend				(2.200)	
Colleges and Universities Employees - Social Security (FICA) Tax Trend				(1.000)	
Opportunity Scholarship Demonstration Program	(A)	TROY SINGLETON		(1.000)	
	(S)	M. TERESA RUIZ			
Unemployment Insurance Trend				(0.200)	
<i>Subtotal - Grants-In-Aid Decreases</i>				<u>\$ (213.149)</u>	
<i>Net Change (Grants-In-Aid)</i>				-	<u>\$ (172.727)</u>
State Aid					
School Aid Notices			\$ 29.825		
Lead Testing for Schools			10.000		
Nonpublic Security Aid	(A)	GARY S. SCHAEER	7.500		
	(S)	JAMES BEACH			
County Vocational School District Partnership Grant Program	(A)	VINCENT PRIETO	1.000		
	(S)	PATRICK J. DIEGNAN, JR.			
Nonpublic Technology Initiative	(A)	GARY S. SCHAEER	0.951		
	(S)	LINDA R. GREENSTEIN			
Nonpublic Nursing Services Aid	(A)	GARY S. SCHAEER	0.549		
	(S)	FRED H. MADDEN, JR.			
Cumberland County Technical Education Center	(S)	JEFF VAN DREW	0.503		
	(A)	R. BRUCE LAND			
<i>Subtotal - State Aid Increases</i>			<u>\$ 50.328</u>		
School Construction and Renovation Fund Debt Service				\$ (38.000)	
Education Health Benefit Fund Reserves				(21.000)	
General Assistance (GA) Trend				(6.127)	
Supplemental Security Income Trend				(4.576)	
Non-Contributory Insurance Trend				(0.800)	
<i>Subtotal - State Aid Decreases</i>				<u>\$ (70.503)</u>	
<i>Net Change (State Aid)</i>					<u>\$ (20.175)</u>

		<u>House/Sponsor</u>	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Capital Construction					
Open Space, Farmland and Historic Preservation -	(S)	BOB SMITH		\$ (37,475)	
Reserved Appropriation for Constitutional Dedication	(A)	BOB ANDRZEJCZAK			
Building Authority - Cancelled Bond Sale				(18,080)	
Recreational Land Development and Conservation -				(13,931)	
Reserved Appropriation for Constitutional Dedication					
<i>Subtotal - Capital Construction Decreases</i>				<u>\$ (69,486)</u>	
<i>Net Change (Capital Construction)</i>					<u>\$ (69,486)</u>
GRAND TOTAL			<u>\$ 93,200</u>	<u>\$ (412,502)</u>	<u>\$ (319,302)</u>

SUMMARY OF CHANGES
Major Agencies
(In Thousands)

IPB Fund	Legislature	Amount
**	2016 Adjusted Appropriations (as reported in the Governor's Budget)	77,784
Department		
DSS	Office of Legislative Services - Line of Credit - FY16 Supplemental Not Continued	(148)
DSS	Office of Legislative Services - District Office Support Services	500
TOTAL FISCAL 2017 REDUCTIONS/INCREASES		352
FISCAL 2017 APPROPRIATION		78,136

SUMMARY OF CHANGES
Major Agencies
(In Thousands)

IPB Fund	Chief Executive	Amount
**	2016 Adjusted Appropriations (as reported in the Governor's Budget)	6,736
	FISCAL 2017 APPROPRIATION	6,736

SUMMARY OF CHANGES
Major Agencies
(In Thousands)

IPB Fund	Agriculture	Amount
**	2016 Adjusted Appropriations (as reported in the Governor's Budget)	19,953
	FISCAL 2017 APPROPRIATION	19,953

SUMMARY OF CHANGES
Major Agencies
(In Thousands)

IPB Fund	Banking and Insurance	Amount
**	2016 Adjusted Appropriations (as reported in the Governor's Budget)	64,013
	FISCAL 2017 APPROPRIATION	64,013

SUMMARY OF CHANGES
Major Agencies
(In Thousands)

IPB Fund	Children and Families	Amount
**	2016 Adjusted Appropriations (as reported in the Governor's Budget)	1,112,917
Department		
DSS	Salary Savings	(10,310)
GIA	Child Protection and Permanency Grant Trend	(6,900)
GIA	Family Support Services - Children's System of Care	(2,500)
DSS	Child Collaborative Mental Health Care Pilot Program	(2,400)
GIA	Latino Action Network Hispanic Women's Resource Center	250
GIA	Child Advocacy Center Competitive Grant Program	4,800
GIA	Children's System of Care Grant Trend	28,291
TOTAL FISCAL 2017 REDUCTIONS/INCREASES		11,231
FISCAL 2017 APPROPRIATION		1,124,148

SUMMARY OF CHANGES
Major Agencies
(In Thousands)

IPB Fund	Community Affairs	Amount
**	2016 Adjusted Appropriations (as reported in the Governor's Budget)	802,577
<hr/>		
Department		
GIA	City of Orange - Community Center for Youth and Seniors	(2,500)
P	New Jersey Re-entry Corporation - One-Stop Offender Re-entry Services	(1,000)
GIA	City of Newark - Anti-Violence Out-of-School Youth Summer Program	(1,000)
GIA	Boys and Girls Clubs of New Jersey - At Risk Youth	145
P	Volunteers of America - Re-entry Services	1,000
GIA	First Tee Program - County of Essex	3,000
GIA	Lead-Safe Home Renovation Pilot Program	10,000
PTRF	Consolidated Municipal Property Tax Relief Aid	29,000
<hr/>		
TOTAL FISCAL 2017 REDUCTIONS/INCREASES		38,645
FISCAL 2017 APPROPRIATION		841,222
<hr/> <hr/>		

SUMMARY OF CHANGES
Major Agencies
(In Thousands)

IPB Fund	Corrections	Amount
**	2016 Adjusted Appropriations (as reported in the Governor's Budget)	1,068,266
Department		
P	Salary Savings and Efficiencies	(18,139)
DSS	Salary Savings - Use of One-Time Non-State Resources	(9,300)
GIA	Purchase of Service for Inmates Incarcerated In County Penal Facilities Trend	(700)
DSS	Line of Credit	(187)
GIA	Essex County - Recidivism Pilot Program	1,000
DSS	Mid-State Licensed Drug Treatment Program	2,000
DSS	Inmate Healthcare	2,600
Parole Board		
P	Salary Savings and Efficiencies	(1,673)
TOTAL FISCAL 2017 REDUCTIONS/INCREASES		(24,399)
FISCAL 2017 APPROPRIATION		1,043,867

SUMMARY OF CHANGES

Major Agencies

(In Thousands)

IPB Fund	Education	Amount
**	2016 Adjusted Appropriations (as reported in the Governor's Budget)	12,850,576
Department		
PTRF	Growth Savings - Payment Changes	(6,661)
SA	Adult Education Programs	(4,000)
DSS	Statewide Assessment Program	(3,000)
P	County Vocational School District Partnership Grant Program	(2,000)
GIA	Education Reform Implementation Grant Program	(2,000)
PTRF	Integration Assistance Aid	(1,276)
DSS	Military Interstate Children's Compact Commission	(5)
SA	Cumberland County Technical Education Center	503
PTRF	Payments for Institutionalized Children - Unknown District of Residence	1,000
DSS	TEACHNJ Tenure Arbitrators	1,000
PTRF	School Choice Aid	1,222
P	Nonpublic School Aid	2,750
P	School Facilities Aid Trend	3,363
PTRF	Extraordinary Special Education Costs Aid	5,000
PTRF	Lead Testing for Schools	10,000
PTRF	Professional Learning Community Aid	13,427
PTRF	School Construction and Renovation Fund Debt Service	14,091
PTRF	Host District Support Aid	25,860
P	Formula Aid to School Districts	30,916
PTRF	Commercial Valuation Stabilization Aid	32,000
P	Charter School Aid	32,565
Teachers Pensions/Social Sec.		
PTRF	Health Benefits Reform Savings - Teachers	(101,948)
PTRF	Teachers' Social Security Tax	4,000
PTRF	Debt Service - Pension Bonds	25,910
P	Teachers' Post-Retirement Medical	129,056
P	Pensions and Insurance	322,647
TOTAL FISCAL 2017 REDUCTIONS/INCREASES		534,420
FISCAL 2017 APPROPRIATION		13,384,996

P = Parent Record

SUMMARY OF CHANGES
Major Agencies
(In Thousands)

IPB Fund	Environmental Protection	Amount
**	2016 Adjusted Appropriations (as reported in the Governor's Budget)	397,106
Department		
DSS	Parks Management - Reserved Appropriation for Constitutional Dedication	(19,972)
DSS	Nuclear Emergency Response - FY16 Supplemental Not Continued	(1,070)
DSS	CBT Dedication	(615)
DSS	Hunting and Fishing Licenses for National Guard and Disabled Veterans - FY16 Supplemental Not Continued	(614)
GIA	Public Facility Programming	(100)
DSS	Shellfish and Marine Fisheries Management	1,100
Environmental Protection		
CC	Open Space, Farmland and Historic Preservation - Reserved Appropriation for Constitutional Dedication	(37,475)
CC	Recreational Land Development and Conservation - Reserved Appropriation for Constitutional Dedication	(13,931)
CC	CBT Dedication Capital	(5,937)
Environmental Protection		
DS	General Obligation Debt Service	4,243
TOTAL FISCAL 2017 REDUCTIONS/INCREASES		(74,371)
FISCAL 2017 APPROPRIATION		322,735

SUMMARY OF CHANGES
Major Agencies
(In Thousands)

IPB Fund	Health	Amount
**	2016 Adjusted Appropriations (as reported in the Governor's Budget)	416,108
 Department		
P	Charity Care	(200,000)
GIA	Children's Health Insurance Program – Shift to Non-State Funds	(17,977)
GIA	Health Care Subsidy Fund Trend	(9,436)
GIA	Improving Veterans Access to Health Care	(5,500)
GIA	Cooper University Hospital Emergency Medical Services	(2,500)
GIA	Emergency Medical Services, City of Newark	(2,500)
DSS	Line of Credit	(266)
GIA	Hospital Asset Transformation Program	(192)
P	Adler Aphasia Center	100
GIA	REED Academy - Autism Services Pilot Program	500
GIA	Cancer Institute of New Jersey - University Hospital Cancer Center Services	1,000
GIA	Graduate Medical Education - Funding Increase	20,000
P	Graduate Medical Education Display Change	109,000
GIA	Health Care Subsidy Fund Resources Supporting NJ FamilyCare Children	202,418
TOTAL FISCAL 2017 REDUCTIONS/INCREASES		94,647
FISCAL 2017 APPROPRIATION		510,755

SUMMARY OF CHANGES

Major Agencies

(In Thousands)

IPB Fund	Human Services	Amount
**	2016 Adjusted Appropriations (as reported in the Governor's Budget)	6,712,615
Division of Aging Services		
P	Pharmaceutical Assistance to the Aged and Disabled/Senior Gold Prescription Drug Program Trend	(8,714)
DSS	Administrative Savings	(1,745)
Family Development		
SA	General Assistance (GA) Trend	(28,382)
P	SSI Administrative Efficiencies	(5,500)
P	Expanded Emergency Assistance Review Teams	(2,570)
SA	Supplemental Security Income (SSI) Trend	(1,782)
P	Child Care Development Block Grant Federal Reauthorization Requirements	3,700
SA	Work First New Jersey – Client Benefits	5,000
Central Office		
DSS	Salary Savings	(4,206)
Developmental Disabilities		
DSS	Shift of Funding from Institutions to Community Settings	(25,000)
GIA	Prior Year Community Care Waiver Shortfall - FY16 Supplemental Not Continued	(24,000)
DSS	Salary Savings	(5,885)
GIA	Community Services Waiting List	(3,000)
GIA	Debt Service	(195)
GIA	One-Time Community Provider Increase	5,000
GIA	FY16/FY17 Community Placements	25,000
Commission for the Blind and Visually Impaired		
DSS	Salary Savings	(460)
Mental Health and Addiction Services		
GIA	Enhanced Federal Match and Third-Party Recoveries	(29,480)
GIA	Federal Match on Community Support Services	(10,378)
PTRF	Support of Patients in County Psychiatric Hospitals Trend	(8,519)
DSS	Salary Savings	(2,638)
GIA	Debt Service	(140)

P = Parent Record

SUMMARY OF CHANGES
Major Agencies
(In Thousands)

IPB Fund	Human Services	Amount
DSS	Psychiatric Hospital Staffing Improvements	3,450
P	FY16/FY17 Olmstead Support Services	7,500
GIA	Behavioral Health Rate Increase	49,464
Medical Assistance & Health Services		
P	Health Care Subsidy Fund Resources Supporting NJ FamilyCare Children	(202,418)
P	NJ FamilyCare/Disability Services Health Care Trend	(94,452)
DSS	Accountable Care Organization Support	1,500
GIA	Annualization of 2016 NJ FamilyCare Physician Reimbursement Increase	15,000
GIA	Reduced Federal Match on Affordable Care Act Expansion	74,581
TOTAL FISCAL 2017 REDUCTIONS/INCREASES		(269,269)
FISCAL 2017 APPROPRIATION		6,443,346

SUMMARY OF CHANGES
Major Agencies
(In Thousands)

IPB Fund	Labor and Workforce Development	Amount
**	2016 Adjusted Appropriations (as reported in the Governor's Budget)	167,338
	FISCAL 2017 APPROPRIATION	167,338

SUMMARY OF CHANGES
Major Agencies
(In Thousands)

IPB Fund	Law & Public Safety	Amount
**	2016 Adjusted Appropriations (as reported in the Governor's Budget)	554,759
Department		
DSS	Division of Law Contingency and Legal Fees - FY16 Supplemental Not Continued	(8,000)
P	Division of State Police Efficiencies	(6,300)
CCF	Division of Gaming Enforcement Efficiencies	(4,506)
DSS	Victims of Crime Compensation Office - Shift to Non-State Funding	(1,162)
DSS	Division on Civil Rights Salary Savings	(200)
DSS	State Police 158th Recruit Class	1,500
DSS	Reduce Professional Boards' Support of State Police/Criminal Justice	28,500
Election Law Enforcement		
GEF	Election Law Enforcement Gubernatorial Elections Fund	6,200
Juvenile Justice Commission		
DSS	Salary Savings	(508)
DSS	Line of Credit	(165)
Office of Homeland Security and Preparedness		
DSS	Cybersecurity and Data Protection Adjustment - Shift from Office of Information Technology	6,000
TOTAL FISCAL 2017 REDUCTIONS/INCREASES		21,359
FISCAL 2017 APPROPRIATION		576,118

SUMMARY OF CHANGES
Major Agencies
(In Thousands)

IPB Fund	Military & Veterans Affairs	Amount
**	2016 Adjusted Appropriations (as reported in the Governor's Budget)	97,264
Department		
DSS	Veterans' Homes Receipts - FY16 Supplemental Not Continued	(810)
GIA	Vietnam Veterans Memorial Foundation	250
TOTAL FISCAL 2017 REDUCTIONS/INCREASES		(560)
FISCAL 2017 APPROPRIATION		96,704

SUMMARY OF CHANGES
Major Agencies
(In Thousands)

IPB Fund	State	Amount
**	2016 Adjusted Appropriations (as reported in the Governor's Budget)	1,260,823
Higher Ed Student Assistance Auth.		
GIA	Tuition Aid Grants (2% Growth)	17,817
Office of the Secretary of Higher Education		
GIA	College Readiness Now	1,000
OSHE - Educational Opportunity Fund		
P	Supplementary Education Program Grants	417
P	Opportunity Program Grants	583
Rowan University		
GIA	Operating Costs for New Academic Buildings, Rowan University - Rutgers Camden Board of Governors	500
P	Center for Research and Education in Advanced Transportation Engineering	800
Rutgers, Camden		
GIA	New Facility, School of Business	1,000
TOTAL FISCAL 2017 REDUCTIONS/INCREASES		22,117
FISCAL 2017 APPROPRIATION		1,282,940

SUMMARY OF CHANGES
Major Agencies
(In Thousands)

IPB Fund	Transportation	Amount
**	2016 Adjusted Appropriations (as reported in the Governor's Budget)	1,377,096
NJ Transit		
CRFS	Transportation Assistance for Senior Citizens and Disabled Residents	(1,301)
P	New Jersey Transit	107,700
Department		
DSS	Winter Operations/Snow Removal - FY16 Supplemental Not Continued	(80,000)
Transportation - Proper		
P	New Jersey Transportation Capital Plan	96,903
TOTAL FISCAL 2017 REDUCTIONS/INCREASES		123,302
FISCAL 2017 APPROPRIATION		1,500,398

SUMMARY OF CHANGES

Major Agencies

(In Thousands)

IPB Fund	Treasury	Amount
**	2016 Adjusted Appropriations (as reported in the Governor's Budget)	2,102,665
<hr/>		
Board of Public Utilities		
GIA	Payments for Lifeline Credits and Tenants' Assistance Rebate Program Trend	313
Department		
P	Operational Efficiencies	(1,640)
P	Line of Credit	(414)
Treasury - Casino Control Fund		
CCF	Operating Efficiencies	(428)
Treasury-Direct Property Relief		
PTRG	Homestead Benefit Program Trend	(18,500)
PTRG	Senior and Disabled Citizens' Property Tax Freeze Trend	(13,800)
PTRF	Senior and Disabled Citizens' and Veterans' Property Tax Deductions Trend	(3,700)
Office of State Comptroller		
DSS	Salary Savings	(1,000)
Treasury-Municipal & County Aid		
SA	Public Library Project Fund - Debt Service	(22)
PTRF	Debt Service Pension Bonds	2,556
PTRF	Municipal Retired Employees' Health Benefits (PRM)	6,173
P	Pensions	25,428
Office of Information Technology		
DSS	Cybersecurity and Data Protection Adjustment - Shift to Office of Homeland Security	(6,000)
Economic Development Authority		
GIA	Brownfield Site Reimbursement Fund Trend	(2,097)
GIA	Fort Monmouth Economic Revitalization Authority Trend	(26)
Treasury		
DS	General Obligation Debt Service	(109,244)
Higher Ed - County Colleges		
PTRF	Health Benefits Reform Savings - County College Retirees	(2,358)
PTRF	Debt Service for County Colleges Facility Costs	(667)

P = Parent Record

SUMMARY OF CHANGES

Major Agencies

(In Thousands)

IPB Fund	Treasury	Amount
PTRF	Employer Taxes for Members of the Teachers' Pension and Annuity Fund	(53)
PTRF	Debt Service - Pension Bonds	25
PTRF	Pensions and Insurance	150
P	County College Retired Employees' Health Benefits (PRM)	5,084
Higher Ed - Indepen. Colleges & Oth		
GIA	Aid to Independent Colleges and Universities	(500)
GIA	Seton Hall University School of Health and Medical Sciences Support	10,000
Miscellaneous Higher Ed.		
GIA	Dormitory Safety Trust Fund - Debt Service	(5,554)
GIA	Equipment Leasing Fund - Debt Service	(6)
GIA	Higher Education Technology Bond - Debt Service	(5)
GIA	Higher Education Facilities Trust Fund - Debt Service	(2)
GIA	Higher Education Capital Improvement Program - Debt Service	3,993
Public Defender		
DSS	Professional Services Accrual Adjustment - FY16 Supplemental Not Continued	(2,578)
DSS	Line of Credit	35
DSS	Bail Reform	1,707
TOTAL FISCAL 2017 REDUCTIONS/INCREASES		(113,130)
FISCAL 2017 APPROPRIATION		1,989,535

SUMMARY OF CHANGES
Major Agencies
(In Thousands)

IPB Fund	Miscellaneous Commissions	Amount
**	2016 Adjusted Appropriations (as reported in the Governor's Budget)	776
	FISCAL 2017 APPROPRIATION	776

SUMMARY OF CHANGES

Major Agencies

(In Thousands)

IPB Fund	Inter-departmental	Amount
**	2016 Adjusted Appropriations (as reported in the Governor's Budget)	4,250,724
<hr/>		
Employee Benefits		
P	Health Benefits Reforms Savings - State and Higher Education	(145,694)
P	Employer Taxes	(2,737)
P	Debt Service - Pension Bonds	20,378
P	Employee Health Benefits	90,710
P	Pensions and Insurance - State and Higher Education Employees	199,980
Inter-departmental		
P	New Jersey Building Authority - Debt Service	(15,674)
CC	Garden State Preservation Trust - Debt Service	(13)
Other Inter-departmental Accounts		
GIA	Business Employment Incentive Program, EDA - Debt Service	(20,308)
DSS	Interest on Short Term Notes - FY16 Supplemental Not Continued	(6,838)
GIA	New Jersey Performing Arts Center, EDA	(5,546)
GIA	Meadowlands Regional Assessment - FY16 Supplemental Not Continued	(4,500)
GIA	New Jersey Sports and Exposition Authority - FY16 Supplemental Not Continued	(1,500)
GIA	New Jersey Sports and Exposition Authority - Debt Service	(359)
GIA	Municipal Rehabilitation and Economic Recovery, EDA	1
GIA	Biomedical Research Bonds, EDA	4,239
GIA	Liberty Science Center	7,164
Rentals and Utilities		
DSS	Medical Malpractice Self-Insurance Fund for Rutgers, Rowan, and University Hospital - FY16 Supplemental Not Continued	(44,000)
DSS	Tort Claims Liability Fund - FY16 Supplemental Not Continued	(25,000)
P	Economic Development Authority - Debt Service	(795)
DSS	Property, Casualty and Speciality Insurance Premiums	(278)
P	Property Rentals	2,816
Salary & Other Benefits (Adjustments)		
DSS	Unused Accumulated Sick Leave Payments Trend - FY16 Supplemental Not Continued	(800)
DSS	Judicial Branch	14,026
P	Executive Branch	15,249

P = Parent Record

SUMMARY OF CHANGES
Major Agencies
(In Thousands)

IPB Fund	Inter-departmental	Amount
		<hr/>
	TOTAL FISCAL 2017 REDUCTIONS/INCREASES	80,521
	FISCAL 2017 APPROPRIATION	4,331,245
		<hr/> <hr/>

SUMMARY OF CHANGES
Major Agencies
(In Thousands)

IPB Fund	Judiciary	Amount
**	2016 Adjusted Appropriations (as reported in the Governor's Budget)	723,779
Department		
DSS	Drug Court Operations	650
	TOTAL FISCAL 2017 REDUCTIONS/INCREASES	650
	FISCAL 2017 APPROPRIATION	724,429
	GRAND TOTAL -- FISCAL 2017 APPROPRIATION (Excludes Federal Funds)	34,509,390

Core Mission Summaries

Reading the Core Mission Area Tables

DEPARTMENT NAME

CORE MISSION SUMMARY

Each department has identified one or more *core mission areas* reflecting key priorities.

Actual FY 20XX	Performance Target FY 20XX	Performance Target FY 20XX
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Core Mission Area #1

Appropriations (\$000s)

Total Resources allocated to core mission area

State Funds

\$000,000

\$000,000

Non-State Funds

\$000,000

\$000,000

Key Performance Indicators

Indicator #1

X%

X%

X%

Indicator #2

X%

X%

X%

Key Performance Indicators are measures that track progress within *Core Mission Areas*.

Baseline Performance Data

Departments set targets based on the baseline (starting point) performance, resources available and their potential to achieve improvements.

FY17 Citizens' Guide: Core Mission Summaries

	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF AGRICULTURE			
Protecting the Public			
Appropriations (in thousands)			
State Funds	\$ 5,089	\$ 3,689	\$ 3,692
Non-State Funds	\$ 3,530	\$ 5,927	\$ 7,047
Key Performance Indicators			
Bee hive colonies inspected	1,647	2,400	2,400
Gypsy moth aerial suppression (municipalities surveyed)	61	60	60
Nursery plant dealer inspections (units)	1,208	500	500
Nursery locations inspected (units)	1,458	1,200	1,200
Phytosanitary inspections	182	300	300
Food safety audits performed	87	90	90
Fruit and vegetable shipping points inspected (lbs. of produce) (a)	2,410,290	1,500,000	1,500,000
Fruit and vegetable terminal markets inspected (lbs. of produce)	134,234,582	135,000,000	135,000,000
Shell eggs cases graded (pounds)	7,856,496	7,800,000	7,800,000
Feed, fertilizer and lime registrations issued	960	875	875
Organic registrations issued	1,511	1,600	1,700
Wholesale seedsmen registered	145	145	145
Aquaculture licenses issued	6	6	6
Dairy store licenses issued	10,471	10,500	10,500
Dairy dealer licenses issued	271	300	300
Organic certifications processed	75	80	80
Certified NJ Organic operations meeting with federal standards	97	105	105
Detection of animal diseases (tests performed)	28,886	28,000	28,000
Livestock, equine and poultry disease management (field investigations performed)	1,376	1,400	1,400
Feed, fertilizer and lime samples taken	609	650	650
Feed, fertilizer and lime deficiencies	118	125	125
Animal waste management plans completed and filed	12	25	25
Beneficial Insect Lab: Weed defoliating weevils produced	113,090	115,000	115,000
Beneficial Insect Lab: Insect parasitoid adults produced	1,294,000	1,500,000	1,500,000
Beneficial Insect Lab: Weed defoliating beetles produced	285,355	300,000	300,000
Dairy financial disputes settled	315	300	300
Dairy investigations conducted	2,054	2,000	2,000
Dairy Change of Supplier Notices filed	51	200	200
Ag Chemistry lot inspections	7,917	8,500	8,500
Milk pooled (pounds)	115,938,639	115,000,000	115,000,000

Notes:

- (a) Due to recent changes to the federal regulation on commodity inspections being shipped to Canada some commodities that were previously required to be inspected are no longer covered under the federal agreement resulting in reduced targets for fiscal years 2016 and 2017.

Feeding NJ's Schoolchildren and the State's Food Insecure

Appropriations (in thousands)			
State Funds	\$ 13,073	\$ 13,098	\$ 13,105
Non-State Funds	\$ 415,735	\$ 506,336	\$ 533,443
Key Performance Indicators			
Total school breakfasts served	49,876,370	51,000,000	52,000,000
Total school lunches served	115,361,786	116,000,000	117,000,000
Total meals in child & adult care food programs	40,048,613	41,000,000	42,000,000
Total meals in summer food program	2,920,321	3,000,000	3,000,000
Total food distributed under the United States Department of Agriculture (USDA) School Commodities program, including fresh fruit and vegetables (pounds)	32,773,692	35,000,000	35,000,000
Total purchases via the State Food Purchase Program (pounds)	7,906,023	8,000,000	8,000,000

FY17 Citizens' Guide: Core Mission Summaries

	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF AGRICULTURE			
Promoting and Supporting NJ Agricultural and Aquacultural Industries and Product			
Appropriations (in thousands)			
State Funds	\$ 873	\$ 525	\$ 518
Non-State Funds	\$ 2,791	\$ 4,677	\$ 4,406
Key Performance Indicators			
Farm markets in urban areas	97	130	130
Farms whose products meet Jersey Fresh standards	369	375	375
Consumer advertised Impressions for Jersey Fresh	9,300,000	11,500,000	11,500,000
Technical assistance to potential aquaculturalists (hours)	61	75	75
Preservation and Conservation of Natural Resources			
Appropriations (in thousands)			
State Funds	\$ 3,736	\$ 2,641	\$ 2,638
Non-State Funds	\$ 2,995	\$ 6,198	\$ 6,010
Key Performance Indicators			
Acres of farmland preserved	7,503	8,000	5,100
Easement purchase transactions	95	100	85
Number of county and nonprofit owned easements monitored for compliance annually ...	1,671	1,255	1,450
Number of State Agriculture Development Committee (SADC) owned easements monitored for compliance	421	436	436
Technical and administrative assistance to Soil Conservation Districts (hours)	1,778	1,700	1,700
Farms assisted by conservation field staff	690	690	690
On-site inspections by Soil Conservation Districts to ensure adherence to chapter 251 regulations	51,079	50,000	50,000
	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF BANKING AND INSURANCE			
Monitoring Financial Condition of Regulated Companies			
Appropriations (in thousands)			
State Funds	\$ 14,581	\$ 17,138	\$ 17,138
Non-State Funds	\$ 24	---	---
Key Performance Indicators			
Complete Examinations			
Average time to complete an insurance company examination (days)	324	275	275
Average time to complete a consumer lender (mortgage lender, check cashers, money transmitters, etc.) examination (days)	61	100	65
Average time to complete a bank examination (days)	57	60	62
Average time to complete joint examination with the Federal Deposit Insurance Corporation (FDIC) or Federal Reserve (days)	60	65	65
Average time to mail examination report to insurance companies (days)	19	20	20
Average time to mail examination report to consumer lenders (includes mortgage lenders, check cashers, money transmitters, etc.) (days)	109	60	70
Average time to mail examination report to bank (days)	37	55	45
Average time to mail examination report of joint bank examinations with the FDIC or Federal Reserve (days)	57	60	60
Promoting Growth and Stability of Regulated Industries			
Appropriations (in thousands)			
State Funds	\$ 8,354	\$ 10,328	\$ 10,328
Non-State Funds	\$ 3	---	---
Key Performance Indicators			
Abandoned calls to licensing (monthly percentage)	4.0%	6.0%	4.5%
Average time to process Life and Health rate and form filings (days)	42	40	40
Average time to process Property and Casualty rate and form filings (days)	14	30	30

FY17 Citizens' Guide: Core Mission Summaries

	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF BANKING AND INSURANCE			
Consumer Protection			
Appropriations (in thousands)			
State Funds	\$ 34,218	\$ 36,547	\$ 36,547
Non-State Funds	\$ 850	\$ 1,375	\$ 445
Key Performance Indicators			
<i>Fraud Deterrence</i>			
Consumer fraud referrals received	4,715	3,400	4,200
Consumer fraud investigations completed	4,256	4,000	4,000
Consumer fraud investigations completed with cooperation of regulators and law enforcement agencies	1,110	1,275	1,275
Meetings with consumer fraud deterrence investigative units	146	110	150
<i>Process Consumer Complaints</i>			
Abandoned consumer complaint calls (monthly percentage)	3.0%	6.0%	6.0%
Average time to process a consumer insurance complaint (days)	45	80	53
Average time to process a consumer banking complaint (days)	100	60	80
Average time to process a consumer real estate complaint (days)	208	145	160
<i>Process Enforcement Actions</i>			
Average time to process a consumer protection insurance enforcement action (days) . . .	393	500	450
Average time to process a consumer protection banking enforcement action (days) . . .	179	75	90

Notes:

Fiscal years 2016 and 2017 performance targets are derived either from trends based on actual performance or standards set by the National Association of Insurance Commissioners.

	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF CHILDREN AND FAMILIES			
Ensure the safety, permanency and well-being of children experiencing child abuse or neglect			
Appropriations (in thousands)			
State Funds	\$ 699,030	\$ 690,450	\$ 675,640
Non-State Funds	\$ 318,403	\$ 341,456	\$ 345,999
Key Performance Indicators			
Average wait time before calls coming in to the State Central Registry hotline are answered (seconds)	26	26	26
Abuse/Neglect Reports assigned for investigation within three hours of initial report	99.5%	98.0%	98.0%
Investigations of Abuse/Neglect Reports completed within 90 days	92.0%	93.0%	93.0%
New Jersey children supervised by Child Protection and Permanency who receive monthly caseworker visits (both in-home and out-of-home).....	91.2%	93.0%	93.0%
Adoptions finalized within nine months of a child being placed in an adoptive home	94.2%	95.0%	95.0%
Children in out-of-home placement who have up-to-date immunization records.....	95.6%	96.0%	96.0%
Children receiving initial physical exam within 24 hours of entering placement	99.0%	98.0%	98.0%
Intake workers: Caseload levels compliant with established standards	86.2%	90.0%	90.0%
Permanency workers: Caseload levels compliant with established standards	98.4%	95.0%	95.0%
Adoption workers: Caseload levels compliant with established standards	86.6%	90.0%	90.0%
Serve children and adolescents with emotional and behavioral health care challenges and intellectual and developmental disabilities through family-centered, community-based programs			
Appropriations (in thousands)			
State Funds	\$ 337,656	\$ 343,316	\$ 369,107
Non-State Funds	\$ 181,997	\$ 178,262	\$ 200,222
Key Performance Indicators			
Children requiring an out-of-home (OOH) placement for a behavioral health issue who were served in New Jersey	99.9%	99.0%	99.0%

FY17 Citizens' Guide: Core Mission Summaries

	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF CHILDREN AND FAMILIES			
Crisis calls addressed by a Mobile Response Crisis Team where the child was able to stay safely in their home/current living arrangement	97.2%	95.0%	95.0%
Children involved with a Care Management Organization who were maintained in their own homes/community	84.7%	80.0%	80.0%
Children in an OOH treatment setting who were discharged to a lower intensity of services (within Children's System of Care OOH settings) or discharged home	88.1%	85.0%	85.0%
Average length of stay per episode in OOH setting for discharges	10.4	11	11
Support child abuse prevention and intervention programs and services to women through a network of public/private partnerships and programs			
Appropriations (in thousands)			
State Funds	\$ 66,215	\$ 70,566	\$ 70,816
Non-State Funds	\$ 43,699	\$ 35,497	\$ 43,122
Key Performance Indicators			
Women's Services clients that report having more strategies for enhancing their safety after receiving services	92.0%	95.0%	95.0%
Women's Services clients that have more knowledge of available community resources ..	90.0%	90.0%	90.0%
Children served by the Home Visiting Program who are appropriately immunized	79.6%	82.0%	82.0%
Children served by the Home Visiting Program who are screened for developmental delays	91.7%	90.0%	90.0%
School Based Youth Services Program participants who totally or mostly agree that the Program has helped them do better in school	74.4%	75.0%	75.0%
School Based Youth Services Program participants who totally or mostly agree that the Program has helped prepare them for life after high school	71.7%	72.0%	72.0%
Provide educational services to students with disabilities and special needs			
Appropriations (in thousands)			
State Funds	\$ 10,602	\$ 8,585	\$ 8,585
Non-State Funds	\$ 45,509	\$ 45,839	\$ 45,839
Key Performance Indicators			
Eligible students graduating high school while enrolled	97.0%	99.0%	99.0%
Adherence to national average for at-risk academic students who showed improvement in reading from pre- to post-test after being enrolled for 90 days	85.0%	88.0%	88.0%
Adherence to national average for at-risk academic students who showed improvement in math from pre- to post-test after being enrolled for 90 days	83.0%	84.0%	84.0%
	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF COMMUNITY AFFAIRS			
Building Safety			
Appropriations (in thousands)			
State Funds	\$ 60,737	\$ 39,659	\$ 39,659
Non-State Funds	\$ 21,239	\$ 28,654	\$ 29,737
Key Performance Indicators			
Construction specification reviews performed within 20 business days	72.0%	80.0%	80.0%
Multiple dwelling unit inspections completed that are required to be performed by the State	96.0%	90.0%	90.0%
Fire safety inspections completed that are required to be performed by the State (a)	111.0%	95.0%	95.0%
Notes:			
(a) Data include all completed inspections on an annualized basis; data can exceed 100% when required prior-year inspections are completed.			

FY17 Citizens' Guide: Core Mission Summaries

	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF COMMUNITY AFFAIRS			
Housing Assistance			
Appropriations (in thousands)			
State Funds	\$ 25,193	\$ 25,921	\$ 35,921
Non-State Funds	\$ 261,734	\$ 325,232	\$ 320,442
Key Performance Indicators			
Affordable housing units financed	5,617	3,750	5,500
Spending rate on federal rental assistance vouchers	98.0%	97.0%	98.0%
Spending rate on rental assistance in the State program	90.0%	85.0%	90.0%
Community Development & Support Services			
Appropriations (in thousands)			
State Funds	\$ 5,008	\$ 13,898	\$ 13,543
Non-State Funds	\$ 172,538	\$ 184,676	\$ 186,089
Key Performance Indicators			
Households receiving energy assistance	312,201	300,000	300,000
Units weatherized with energy assistance funding	3,380	4,000	3,400
Number of individuals with disabilities participating in athletic programs	24,092	22,000	22,000
Local Government Operations			
Appropriations (in thousands)			
State Funds	\$ 395,930	\$ 723,099	\$ 752,099
Non-State Funds	\$ 859	\$ 1,350	\$ 1,350
Key Performance Indicators			
Municipal budgets with tax levy increases within 2% statutory cap (reported on CY basis)	565	565	565
	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF CORRECTIONS			
Protecting the Public			
Appropriations (in thousands)			
State Funds	\$ 231,406	\$ 255,852	\$ 249,798
Non-State Funds	\$ 756	\$ 58	\$ 58
Key Performance Indicators			
Inmates who attempted escape from a secure correctional facility	0	0	0
Inmates who escaped from a secure correctional facility	2	0	0
36 month re-incarceration rate (a)	31.3%	32.0%	32.0%
Notes:			
(a) The 36 month re-incarceration rate is defined as the percentage of inmates who are returned to prison within three years of their release date. It is calculated per calendar year, not per fiscal year. The actual fiscal year 2015 value reflects the re-incarceration rate for inmates released in calendar year 2011.			
Enhancing Safety within Institutions			
Appropriations (in thousands)			
State Funds	\$ 254,936	\$ 226,156	\$ 220,805
Non-State Funds	\$ 20,445	\$ 23,344	\$ 24,917
Key Performance Indicators			
Assaults on corrections officers (a)	207	236	236
Rate of assaults on corrections officers	0.4%	0.4%	0.4%
Stabbings/slashing incidents by inmate on inmate	3	0	0
Cell phone/paraphernalia discoveries within secure perimeters	36	53	53
Cell phone/paraphernalia discoveries outside secure perimeters	21	30	30
Weapon discoveries (a)	249	301	301
Drug/paraphernalia discoveries (a)	223	194	194

FY17 Citizens' Guide: Core Mission Summaries

	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF CORRECTIONS			
Inmate disciplines in the secure facilities population (a)	8,981	10,179	10,179
Positive inmate drug tests for controlled dangerous substances within secure facilities (b) .	3.3%	3.0%	3.0%
Positive inmate drug tests for controlled dangerous substances within the Residential Community Release Program (RCRP) and Mutual Agreement Program (MAP) (b)	2.5%	3.5%	3.5%

Notes:

- (a) This indicator is now calculated on an annual basis.
- (b) Drug tests are ordered for a variety of reasons, making future metrics difficult to predict. Examples include random testing, routine testing, and reasonable suspicion.

Managing NJ's Inmates

Appropriations (in thousands)

State Funds	\$ 200,718	\$ 195,121	\$ 190,504
Non-State Funds	\$ 1,567	\$ 59	\$ 59

Key Performance Indicators (a)

Total inmate population	21,993	21,308	21,308
DOC secured facilities population	19,115	18,436	18,436
General Population housing occupancy rate	96.9%	97.0%	97.0%
Residential Community Release Program (RCRP) and Mutual Agreement Program (MAP) population	2,709	2,697	2,697
State inmates housed in county jails	169	175	175

Notes:

- (a) Actual values are an average of weekly censuses and targets are determined by averaging forecasted population counts for fiscal years 2016 and 2017.

Expanding Inmate Health, Rehabilitation and Re-entry Services

Appropriations (in thousands)

State Funds	\$ 274,497	\$ 275,086	\$ 268,778
Non-State Funds	\$ 1,939	\$ 1,623	\$ 1,433

Key Performance Indicators

Medical specialty consults completed within 60 days	79.0%	80.0%	80.0%
Dental specialty consults completed within 60 days	94.8%	97.0%	97.0%
Compliance rate of initial comprehensive health appraisals within 7 days of intake	99.7%	97.0%	97.0%
Compliance rate of biennial dental prophylactics	99.3%	97.0%	97.0%
Compliance rate of Papanicolaou diagnostic tests at intake	89.0%	97.0%	97.0%
Compliance rate of annual tuberculosis screens	99.3%	97.0%	97.0%
Cage Your Rage program completion rate	90.2%	85.0%	85.0%
Helping Offenders Parent Effectively (HOPE)/Every Person Influences Children (EPIC) program completion rate	88.4%	85.0%	85.0%
Successful Transition and Reentry Series (STARS) program completion rate	91.5%	84.0%	90.0%
Successful Employment & Lawful Living Through Conflict Management (SEALL) program completion rate	92.9%	84.0%	85.0%
Thinking for a Change (T4C) program completion rate	88.7%	80.0%	80.0%
Family Reunification and Transition (FRAT) completion rate	87.6%	85.0%	85.0%
Released inmates that received Fair Release and Reentry Act kits in compliance with the Fair Release and Reentry Act of 2009	99.7%	100.0%	100.0%
Substance use disorder program completions awarded (a)	1,122	1,000	1,100

Notes:

- (a) This indicator is now calculated on an annual basis.

FY17 Citizens' Guide: Core Mission Summaries

	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF CORRECTIONS			
Making Academic & Educational Gains			
Appropriations (in thousands)			
State Funds	\$ 13,719	\$ 16,726	\$ 16,330
Non-State Funds	\$ 3,277	\$ 5,474	\$ 4,459
Key Performance Indicators			
High school diplomas awarded	44	30	30
State Facilities Education Act (SFEA) inmates awarded a high school diploma	19.0%	17.0%	17.0%
High School Equivalency test takers with passing scores	85.1%	55.0%	55.0%
Career Technical Education certificates earned	3,053	3,600	3,600
Inmates eligible for mandatory education (a)	5,543	5,400	5,400
Inmates who waived participation for mandatory education (a)	1,496	1,200	1,200
Mandatory education service target (a)	4,047	4,200	4,200
Inmates enrolled in mandatory education (a)	2,336	2,500	2,500
Mandatory education enrollment rate (a)	58.0%	60.0%	60.0%
Hours served by education volunteers (b)	12,974	12,000	12,000
Notes:			
(a) This indicator is an average of monthly measures for the fiscal year.			
(b) This indicator is now calculated on an annual basis.			
	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF EDUCATION			
Student Learning & Achievement			
Appropriations (in thousands)			
State Funds	\$ 37,129	\$ 42,238	\$ 37,803
Non-State Funds	\$ 31,005	\$ 32,885	\$ 32,885
Key Performance Indicators			
English Language Arts/Literacy - Grade 3 - Meeting expectations or exceeding expectations	44.0%	45.1%	46.2%
English Language Arts/Literacy - Grade 10 - Meeting expectations or exceeding expectations	37.0%	37.9%	38.9%
Mathematics - Grade 3 - Meeting expectations or exceeding expectations	45.0%	46.1%	47.3%
Mathematics - Algebra I - Meeting expectations or exceeding expectations	36.0%	36.9%	37.8%
Number of Advanced Placement tests taken	110,665	116,000	121,800
Number of Advanced Placement tests scored three or higher	77,452	79,388	81,372
High school graduation rate	89.7%	90.0%	91.0%
Districts implementing kindergarten readiness measure	5.0%	13.3%	25.0%
Educator Effectiveness			
Appropriations (in thousands)			
State Funds	\$ 1,891	\$ 1,675	\$ 675
Non-State Funds	\$ 1,487	\$ 205	\$ 1,204
Key Performance Indicators			
Local Education Agencies completing key implementation requirements - teacher evaluation	99.8%	99.8%	99.8%
Local Education Agencies completing key implementation requirements - principal evaluation	99.8%	99.8%	99.8%
Average number of days to complete teacher certification reviews	21	21	21

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	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF EDUCATION			
Choice, Innovation and Community Engagement			
Appropriations (in thousands)			
State Funds	\$ 60,902	\$ 69,510	\$ 100,524
Non-State Funds	\$ 14,072	\$ 2,234	\$ 2,234
Key Performance Indicators			
Percent of seats in high-performing charter schools (a)	54.0%	55.4%	56.8%
Number of students participating in Interdistrict Choice	5,158	5,198	5,240
Notes:			
(a) This percentage represents the number of high-quality seats offered in high-performing charter schools as a percentage of total available seats in charter schools.			
District and School Performance & Efficiency			
Appropriations (in thousands)			
State Funds	\$ 14,155	\$ 14,445	\$ 4,737
Non-State Funds	\$ 18,214	\$ 25,978	\$ 25,978
Key Performance Indicators			
Students with Individualized Education Plans graduating from high school with a regular diploma	78.0%	80.0%	82.0%
Students with Individualized Education Plans aged 6 through 21 served inside the regular class 80% or more of the day	47.1%	49.0%	49.5%
The count of schools that have failed to meet the 75% graduation rate	37	36	35
Responsiveness and Service			
Appropriations (in thousands)			
State Funds	\$ 29,175	\$ 28,394	\$ 29,394
Key Performance Indicators			
Districts receiving 80% or higher on all five Quality Single Accountability Continuum District performance reviews	75.0%	78.0%	79.0%
NJ SMART inquiries returned within 24 hours	100.0%	100.0%	100.0%
School Finance			
Appropriations (in thousands)			
State Funds	\$ 11,981,693	\$ 12,717,226	\$ 13,211,428
Non-State Funds	\$ 837,759	\$ 845,045	\$ 834,892
Key Performance Indicators			
School and other capital project long range facilities plans approved	960	850	900
Discretionary grants contracts awarded annually	181	205	205
Entitlement grants contracts awarded annually	2,960	2,990	2,990
Total federal grant dollars administered (in millions)	\$ 852	\$ 878	\$ 901
Federal grant dollars returned to federal government	0.11%	0.01%	0.01%
	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Protecting the Land, Air and Waters of New Jersey			
Appropriations (in thousands)			
State Funds	\$ 280,147	\$ 182,463	\$ 177,823
Non-State Funds	\$ 76,121	\$ 195,514	\$ 214,038
Key Performance Indicators			
Site Remediation Program			
Active site remediation cases (fiscal year average)	13,856	14,000	13,900
Total average review time (in calendar days) for inspection/review of Licensed Site Remediation Professionals (LSRP) documents (monthly average)	116	120	100

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	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Cases with final remediation documents issued (monthly average)	401	370	370
Average time (days) to issue a Remedial Action Outcome for new LSRP cases (monthly average) (a)	673	930	930
<i>Compliance and Enforcement</i>			
Total number of new sites participating in Environmental Stewardship Program (monthly average)	12	11	11
Compliance rate, the percentage of inspected facilities where no violations were observed (monthly average)	83.7%	85.0%	85.0%
Number of person-hours of compliance assistance training to help prevent violations before they occur (quarterly average)	1,264	1,200	1,200
Percent of reported incidents responded to within two days (quarterly average)	75.8%	80.0%	80.0%
Percent of planned compliance inspections completed (quarterly average)	88.0%	100.0%	100.0%
<i>Emergency Management</i>			
Number of incidents at NJ Environmental Management System tracked facilities received by the DEP hotline (monthly average)	1,672	1,500	1,500
Number of law enforcement radio calls handled by dispatch for NJ State Park Police, Fish and Wildlife Conservation Officers, NJ Forest Fire Service, Emergency Management and Environmental Management-Radiation Program (monthly average)	1,300	1,300	1,300
Number of incidents referred to the Bureau of Emergency Response (monthly average)	102	100	100
<i>Land Use Management</i>			
Total average review time (in calendar days) to issue a Coastal Area Facility Review Act General Permit decision (monthly average)	70	60	60
Total average review time (in calendar days) to issue a Waterfront Development General Permit decision (monthly average)	51	45	45
Total average review time (in calendar days) to issue a Flood Hazard Area General Permit decision (monthly average)	35	35	35
Total average review time (in calendar days) to issue a Freshwater Wetlands General Permit	140	120	120
Number of Tideland licenses processed (monthly average)	41	75	75
Total average review time (in calendar days) to process Tideland licenses (monthly average)	195	150	150
<i>Environmental Management</i>			
Days where air quality is deemed unhealthy for sensitive groups (monthly average) (b)	0.9	-----	-----
Ozone Action days - ozone exceedance over acceptable standards (annual average) (b)	---	21	21
Air Quality permit activities completed (monthly average) (c)	302	-----	-----
Air Quality permit activities completed on time (monthly average) (c)	294	-----	-----
Percentage of Air Quality permit activities completed on time (monthly average) (c)	---	95.0%	95.0%
Solid Waste Program constituent assistance (monthly average)	207	130	130
Solid Waste recycling certifications in place (annual average)	878	900	900
<i>Water Resources Management</i>			
Samples collected for shellfish sanitation compliance (monthly average)	1,060	1,250	1,250
Samples collected to determine coastal beach water quality (seasonal average)	793	850	960
Number of freshwater network samples collected for water quality standards compliance (by calendar year)	1,594	1,552	1,574
Percentage of freshwater monitoring networks completed (by calendar year)	100.0%	100.0%	100.0%
Pounds of phosphorus prevented per year from entering waterbodies statewide due to Americorps NJ Watershed Ambassadors Program cleanups (quarterly)	72	75	75
Total Department average review time (in days) to issue a Treatment Works Approval (TWA) permit decision	54	60	60
Percent of New Jersey Pollutant Discharge Elimination System (NJPDDES) surface water and groundwater discharge permits that are current (monthly)	67.9%	75.0%	75.0%
Municipal stormwater - tons of sediment, solids and trash prevented per year from entering waterbodies statewide due to stormwater infrastructure maintenance (annual)	233,146	300,000	300,000
Environmental Infrastructure Financing Program monthly project outlays (in millions)	19	20	15
Total Department average review time (in days) to process a Water Allocation Permit	299	300	300
Violations of the primary safe drinking water standards (monthly average)	25	34	34

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	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Notes:			
(a) Variance between actuals and targets due to increased complexity of remaining cases.			
(b) KPI revised to better reflect air quality impact on public health.			
(c) KPI revised to more accurately measure air permitting work.			
Managing Our Natural and Historic Resources			
Appropriations (in thousands)			
State Funds	\$ 116,517	\$ 119,606	\$ 86,065
Non-State Funds	\$ 99,946	\$ 71,560	\$ 79,494
Key Performance Indicators			
<i>Natural and Historic Resources</i>			
State parks and forests - total visitors (annual)	16,000,000	17,000,000	17,500,000
Freshwater fishing licenses sold (monthly average)	13,903	14,700	14,700
Overnight stays in State parks and campsites (monthly average)	6,198	5,822	6,500
State Park Police: public service contacts (i.e. campsite checks, outreach programs, etc.) which are indicative of a community policing approach (monthly average)	232	200	200
NJ Forest Fire Service - number of new wildfires on public or private lands suppressed (monthly average)	76	167	167
Division of Fish and Wildlife - number of individual anglers registered with the New Jersey Saltwater Recreational Registry Program (annual)	201,084	265,000	265,000
Division of Fish and Wildlife - number of hunting licenses sold (monthly average)	6,318	8,500	8,500
Division of Fish and Wildlife - number of black bear calls received (annual)	2,821	2,000	2,000
Division of Fish and Wildlife - acres of forest habitat actively managed (annual)	808	300	300
Division of Fish and Wildlife - acres of early successional habitat restored (i.e. mowing, burning, tilling, hydroaxing, etc.) (annual)	3,743	5,000	5,000
Endangered and Nongame Species Program - percentage of listed (endangered or threatened) species for which populations are stable or increasing (annual)	86.0%	100.0%	100.0%
NJ Historic Preservation Office - number of cultural resources added to inventory (annual)	841	1,400	900
Division of Fish and Wildlife Conservation Officers - public contacts (general public, sporting public & commercial fishermen) (monthly average)	3,539	5,000	5,000
Coastal Engineering/Beach Replenishment - linear feet of shore protection, including beach replenishment projects and other storm damage reduction construction activities (annual)	35,895	144,282	150,000
Dam Safety and Flood Control - number of dam inspections determined by the hazard rating of the dams (annual)	417	400	400
Preserved open space acres (monthly average)	361	275	275
Parcels acquired under Blue Acres Program (annual)	211	300	300
Supporting Economic Growth			
Appropriations (in thousands)			
State Funds	\$ 158	\$ 164	\$ 164
Non-State Funds	\$ 84	\$ 6	\$ 6
Key Performance Indicators			
<i>Permit Coordination</i>			
Projects (resulting in less than 50 jobs) receiving consulting help from the new permitting coordination unit (monthly average)	68	34	34
Projects (resulting in greater than 50 jobs) receiving consulting help from the new permitting coordination unit (monthly average)	15	15	15
Pre-application meetings held (monthly average)	35	20	20
State and federal project reviews subject to State Executive Order 215 and National Environmental Policy Act, facilitated and responded to (monthly average)	7.0	3.2	3.2
Environmental assessments (such as categorical exclusions subject to provision 58.5) and Tier 2 reviews facilitated for NJ Department of Community Affairs' federal Department of Housing and Urban Development Community Development Block Grant- Disaster Recovery (HUD CDBG) programs to meet environmental and historic preservation requirements (annual) (a)	5,906	700	150

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	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
<i>Sustainability and Green Energy</i>			
Outreach, referral and technical assistance activities held for small businesses (monthly average)	41	61	61
Growing green industry - solar development on brownfields in megawatts (annual) . . .	19.5	13.4	13.4
In-state generation of clean and renewable energy - electricity in megawatts (quarterly)	139	100	100
Green and Clean Energy - number of permits for geothermal energy (quarterly)	74	110	110
Green and Clean Energy - number of filling stations for compressed natural gas vehicles (cumulative total)	28	30	33
Green and Clean Energy - number of electric vehicles sold in NJ (annual)	5,790	3,000	3,000
Green and Clean Energy - number of charging stations for electric vehicles (cumulative total)	169	225	230
<i>Alternative Dispute Resolution</i>			
Disputes received for alternative dispute resolution (monthly average)	4	5	5
Number of cases closed using alternate dispute resolution (quarterly average)	9	5	5
<i>Records Access Open Public Records Act (OPRA)</i>			
OPRA requests received by the Department (annual)	17,616	11,000	11,000
OPRA requests received through the Department's online submittal process (annual) . .	98.0%	97.0%	97.0%
<i>Information Technology</i>			
Electronic submittal services for permits, registrations and reports available (monthly average)	90	119	130
Permits, registrations and reports received electronically	73.5%	74.5%	75.0%

Notes:

- (a) All Tier 2 environmental assessments for the HUD CDBG-Disaster Recovery program expected to be received by the middle of fiscal year 2017.

	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF HEALTH			
Delivery of Public Health Services			
Appropriations (in thousands)			
State Funds	\$ 227,398	\$ 237,789	\$ 231,602
Non-State Funds	\$ 490,513	\$ 610,894	\$ 609,291
Key Performance Indicators			
Women, Infants, and Children (WIC) unduplicated participants	281,651	282,000	282,000
Children evaluated for eligibility under Early Childhood Intervention Program	18,595	20,023	21,451
Eligible unduplicated children receiving Early Childhood Intervention Program services . .	24,681	26,520	28,359
HIV/AIDS clients tested and counseled	91,966	95,000	94,000
Breast and/or cervical cancer screenings under New Jersey Cancer Education & Early Detection Program	19,828	21,000	21,000
Lab tests performed by the Public Health and Environmental Health Programs	5,626,947	5,250,000	6,000,000
Newborns screened for metabolic disorders and referred for follow-up	6,293	6,400	6,900
Optimizing Health Quality, Licensing and Oversight			
Appropriations (in thousands)			
State Funds	\$ 128,055	\$ 183,438	\$ 279,153
Non-State Funds	\$ 860,612	\$ 726,101	\$ 505,359
Key Performance Indicators			
<i>Facilities Inspected</i>			
Total inspections of long term care facilities	935	935	935
Total inspections of acute care facilities	374	374	374

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	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF HEALTH			
<i>Complaints Investigated</i>			
Total complaint investigations of long term care facilities	836	836	836
Total complaint investigations of acute care facilities	560	560	560
Number of vital documents issued	282,227	280,000	280,000
	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF HUMAN SERVICES			
Olmstead and Services that Promote Community Integration			
Appropriations (in thousands)			
State Funds	\$ 1,281,651	\$ 1,246,169	\$ 1,282,288
Non-State Funds	\$ 605,658	\$ 653,087	\$ 846,017
Key Performance Indicators			
<i>Division of Developmental Disabilities</i>			
Provide expanded support services by moving consumers from 100% State-funded programs to the federally matched Supports Program. Figure represents average monthly enrollment.	0	250	3,971
Consumers moved from institutions to community residential placements in order to comply with Olmstead requirement that services be provided in the least restrictive setting.	146	160	165
Olmstead movements as a percentage of the fiscal year starting census.	8.0%	10.0%	11.0%
Federal Community Care Waiver revenues earned to offset State costs for community placements.	\$ 433,916	\$ 452,435	\$ 488,178
<i>Division of Mental Health and Addiction Services</i>			
New community placements created to discharge consumers in the State hospitals including those on Conditional Extension Pending Placement (CEPP) status.	152	145	145
New community placements created for individuals diagnosed with mental illness who are at risk of hospitalization or at risk of homelessness.	160	75	75
Clients served in Involuntary Outpatient Commitment program who would otherwise be committed to inpatient hospitalization.	507	535	570
Notes:			
The Division of Mental Health & Addiction Services increased the number of Olmstead beds in fiscal year 2015 due to enhanced housing development resulting from federal disaster relief funding.			
Services that Promote Economic Independence			
Appropriations (in thousands)			
State Funds	\$ 122,855	\$ 132,763	\$ 136,003
Non-State Funds	\$ 253,578	\$ 319,166	\$ 404,642
Key Performance Indicators			
<i>Commission for the Blind and Visually Impaired</i>			
Persons screened for visual problems by the Commission for the Blind and Visually Impaired.	38,581	39,000	39,500
Commission for the Blind and Visually Impaired clients who exit vocational rehabilitation programs into employment with an hourly wage equivalent or greater than the state or federal minimum wage (whichever is higher).	96.1%	96.2%	96.2%
<i>Division of Family Development</i>			
Work First NJ/Temporary Assistance for Needy Families work participation rate (includes school participation rate).	25.6%	25.0%	25.0%

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	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF HUMAN SERVICES			
Services that Ensure the Safety Net			
Appropriations (in thousands)			
State Funds	\$ 983,994	\$ 940,481	\$ 876,402
Non-State Funds	\$ 919,961	\$ 869,375	\$ 847,705
Key Performance Indicators			
<i>Division of Developmental Disabilities</i>			
Developmental center census by end of fiscal year	1,612	1,482	1,352
<i>Division of Mental Health and Addiction Services</i>			
Psychiatric hospital census by end of fiscal year	1,601	1,607	1,597
<i>Division of Family Development</i>			
Percent of current child support orders actually disbursed	66.0%	67.5%	69.0%
<i>General Assistance Compliance Review Teams</i>			
General Assistance cases reviewed	17,976	16,000	16,000
Number of cases reviewed per worker (annually)	1,634	1,600	1,600
Cases closed or denied based on review	1,009	800	800
Cash assistance savings	\$ 1,500,643	\$ 925,000	\$ 925,000
Emergency assistance savings	\$ 1,543,171	\$ 1,325,000	\$ 1,325,000
Services that Promote the Availability of Health Care			
Appropriations (in thousands)			
State Funds	\$ 4,201,503	\$ 4,369,202	\$ 4,148,653
Non-State Funds	\$ 8,133,626	\$ 9,809,975	\$ 8,851,816
Key Performance Indicators			
<i>Division of Aging Services</i>			
Residents in nursing homes (monthly average)	28,494	28,474	28,501
<i>Healthcare Effectiveness Data & Information Set Performance Measures for NJ</i>			
FamilyCare Managed Care Populations			
Children receiving immunizations	71.0%	72.0%	74.0%
Children receiving a blood lead screening test	76.0%	77.0%	78.0%
Children receiving a well visit within the first 15 months of life	70.0%	71.0%	72.0%
Children receiving a well visit between ages 3 to 6	78.0%	79.0%	80.0%
Women receiving timely prenatal care	85.0%	86.0%	87.0%
Women receiving timely postpartum care	58.0%	60.0%	62.0%
Diabetes care - members aged 18-75 with a hemoglobin A1C greater than 8%	51.0%	52.0%	53.0%
Body Mass Index documentation - members aged 3-17 with a documented Body Mass Index	60.0%	62.0%	64.0%
Personal Preference Program			
Clients served in NJ Personal Preference Program	5,626	7,650	9,700
Personal Assistance Services Program			
Potential clients on waiting list	45	35	25
Managed Care Plan Accreditation			
Managed Care Plans accredited with "Excellent" or "Commendable" status by the National Committee for Quality Assurance as of June 30	0	3	5
Customer Satisfaction			
Overall health plan satisfaction rate: Adults	83.0%	84.0%	85.0%
Overall health plan satisfaction rate: Children	88.0%	89.0%	90.0%
Personal doctor satisfaction rate: Adults	91.0%	92.0%	93.0%
Personal doctor satisfaction rate: Children	94.0%	95.0%	96.0%

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	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF HUMAN SERVICES			
Eligibility and Enrollment			
Average monthly NJ FamilyCare enrollment	1,680,363	1,736,126	1,744,857
Managed Care enrollment - % of Managed Care eligible FamilyCare participants enrolled in Managed Care	92.6%	93.2%	93.8%
Dual Medicare/NJ FamilyCare enrollees	181,181	182,357	183,117
Enrollment in NJ FamilyCare - Children's Health Insurance Program	172,175	175,092	173,934
	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT			
Workforce Development			
Appropriations (in thousands)			
State Funds	\$ 110,185	\$ 86,282	\$ 86,282
Non-State Funds	\$ 201,892	\$ 289,838	\$ 294,643
Key Performance Indicators			
Workforce Investment Act (WIA)			
Adult participants who entered employment	83.6%	85.1%	85.1%
Adult participants' six month average earnings of those who entered employment	\$ 14,281	\$ 13,039	\$ 13,039
WIA Dislocated Workers			
Participants who entered employment	84.3%	83.3%	83.3%
Six month average earnings of those who entered employment	\$ 18,983	\$ 18,500	\$ 18,500
WIA Youth (age 14 - 21)			
Participants who have attained a high school degree or a GED certificate	68.9%	75.0%	75.0%
Participants who entered employment or continued their education	65.9%	68.5%	68.5%
Employment Services			
Participants who entered employment	55.0%	55.0%	55.0%
Six month average earnings of those who entered employment	\$ 17,515	\$ 17,515	\$ 17,515
WorkFirst New Jersey			
Participants who entered employment	29.0%	33.0%	35.0%
Vocational Rehabilitation Services			
Average increase in the hourly rate of pay for those individuals who enter employment	\$ 11.34	\$ 11.56	\$ 12.30
Income Security			
Appropriations (in thousands)			
State Funds	\$ 33,805	\$ 38,033	\$ 38,033
Non-State Funds	\$ 190,665	\$ 266,427	\$ 263,427
Key Performance Indicators			
Disability Determinations Services			
Days to process a case	85	82	82
Processed cases deemed accurate by U.S. Social Security Administration sampling	97.0%	97.0%	97.0%
Unemployment Insurance			
Cases receiving first payment within 21 days	77.0%	87.0%	87.0%
Non-monetary determinations decided within 21 days	38.0%	80.0%	80.0%
Benefits Appeals			
Appellate Tribunal (Lower Level Appeals)			
Decisions within 30 days	72.0%	60.0%	60.0%
Decisions within 45 days	89.2%	80.0%	80.0%
Decisions within 90 days	95.0%	95.0%	95.0%

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	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT			
Board of Review (Upper Level Appeals)			
Average age (in days) of active cases	103	40	40
Unemployment Insurance Call Centers			
Average wait time to speak to an agent (in minutes/seconds)	18:30	15:30	13:00
Initial claims filed online	63.0%	66.0%	68.0%
Continued claims filed online	74.0%	76.0%	78.0%
Percentage of initial claims filed without agent assistance	60.0%	60.0%	60.0%
Time to process initial claims handled by agents (in days)	5	5	4
Temporary Disability Insurance			
Cases in which eligibility was determined within 14 days of receipt	52.0%	65.0%	65.0%
Cases in which eligibility was determined within 28 days of receipt	74.0%	85.0%	85.0%
Family Leave Claims			
Claims in which eligibility was determined within 14 days of receipt	64.0%	65.0%	65.0%
Claims in which eligibility was determined within 28 days of receipt	85.0%	85.0%	85.0%
Workers' Compensation			
Appropriations (in thousands)			
State Funds	\$ 23,838	\$ 15,550	\$ 15,550
Non-State Funds	\$ 202,852	\$ 208,253	\$ 208,253
Key Performance Indicators			
Workers' Compensation			
Emergent medical treatment disputes resolved within 30 days	100.0%	100.0%	100.0%
Non-emergent issues resolved within 60 days	67.0%	70.0%	70.0%
Labor Standards and Safety Enforcement			
Appropriations (in thousands)			
State Funds	\$ 14,574	\$ 4,391	\$ 4,391
Non-State Funds	\$ 2,496	\$ 16,985	\$ 16,985
Key Performance Indicators			
Asbestos Control and Licensing			
Work sites inspected for asbestos abatement and contractors', workers', and supervisors' compliance with licensing requirements	2,760	2,760	2,760
Public Safety			
Crane inspections	550	550	550
Mine inspections	800	800	800
Explosive inspections	1,650	1,650	1,650
Retail gasoline inspections	44	44	44
Fireworks inspections	75	75	75
Public Employees Occupational Safety & Health (PEOSH)			
Complaints investigated within five days as negotiated with OSHA as part of an approved State Plan	100.0%	100.0%	100.0%
On-Site Consultation & Training			
Health and safety consultation visits to public sector employers	195	200	200
Health and safety consultation visits to private sector employers	462	465	465
Boiler and Pressure Vessel Compliance			
Boilers or pressure vessels inspected	28,600	28,600	28,600
Wage and Hour Compliance			
Inspections triggered by a worker complaint that are completed within 90 days	80.0%	80.0%	80.0%

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	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT			
<i>Public Works Contractor Registration</i>			
Applications processed within 30 days of receipt	90.0%	90.0%	90.0%
CIVIL SERVICE COMMISSION			
Classification & Personnel Management			
Appropriations (in thousands)			
State Funds	\$ 8,956	\$ 8,558	\$ 8,558
Key Performance Indicators			
Final layoff plans reviewed and approved within 30 days	100.0%	100.0%	100.0%
State government certifications issued within 10 business days	100.0%	100.0%	100.0%
Local government certifications issued within 5 business days	99.5%	100.0%	100.0%
State and local government titles consolidated or eliminated	0	25	25
Pending classification appeals	302	300	300
Percentage of classification appeals completed within 180 days	72.9%	100.0%	100.0%
Selection Services			
Appropriations (in thousands)			
State Funds	\$ 8,050	\$ 6,095	\$ 6,095
Non-State Funds	---	\$ 1,500	\$ 1,500
Key Performance Indicators			
Calendar days from job announcement to list issuance	118	115	110
Job announcements older than six months as a percentage of all active announcements ...	2.8%	5.0%	5.0%
Open Competitive job announcements accepting applications via the Online Application System only	99.9%	100.0%	100.0%
Promotional job announcements accepting applications via the Online Application System only	99.6%	100.0%	100.0%
Average number of minutes a caller remains in the queue until connected to a call center employee	1.5	1.5	1.5
Appeals & Regulatory Affairs			
Appropriations (in thousands)			
State Funds	\$ 3,296	\$ 3,158	\$ 3,158
Non-State Funds	---	\$ 50	\$ 50
Key Performance Indicators			
Complete more written records appeals, including those in a backlog status, than received in the current month	108.0%	105.0%	105.0%
Pending written record appeals aged greater than six months	19.0%	30.0%	25.0%
Training and Development			
Appropriations (in thousands)			
State Funds	\$ 3,086	\$ 1,591	\$ 1,591
Non-State Funds	---	\$ 1,000	\$ 1,000
Key Performance Indicators			
Number of contact training hours - Classroom	37,333	28,331	28,331
Number of contact training hours - Electronic	127,662	101,000	101,000
Number of contact outreach hours - Employee Advisory Service	141	100	100

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	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF LAW AND PUBLIC SAFETY			
Public Safety			
Appropriations (in thousands)			
State Funds	\$ 295,550	\$ 257,741	\$ 279,225
Non-State Funds	\$ 22,099	\$ 175,325	\$ 188,057
Key Performance Indicators			
State Police Uniformed Patrol			
Motor vehicle accident responses	42,829	44,000	44,000
Fatalities under State Police jurisdiction	120	<140	<140
Fatalities suspected to be related to drugs/alcohol	46	<40	<40
Consent search/search warrant arrests resulting from traffic stops	0.6%	0.7%	0.7%
Controlled dangerous substance arrests resulting from traffic stops	0.8%	0.8%	0.8%
Driving while intoxicated arrests resulting from traffic stops	1.2%	1.5%	1.5%
Bench warrant arrests resulting from traffic stops	2.0%	2.0%	2.0%
State Police Investigations Branch			
Total arrests	2,832	2,850	2,860
Fugitive arrests	214	225	230
Gang member arrests	107	110	115
Forensic/Drug Analysis/DNA Testing			
Average time to complete a DNA analysis (days)	83	30	30
Average time to complete a trace case (days)	147	60	60
Average time to complete a toxicology case (days)	51	30	30
Average time to complete a drug case (days)	15	15	15
Office of Law Enforcement Professional Standards			
State Police public monitoring reports filed	7	7	10
Criminal Justice			
Criminal investigations - newly opened	1,642	1,644	1,646
Criminal prosecutions - newly initiated	687	689	691
Conviction rate - newly initiated criminal prosecutions (against criminal prosecutions closed)	95.0%	95.0%	95.0%
Medical Examiner Services			
Counties using the State Toxicology Lab	7	7	7
Law enforcement drug tests performed at the State Toxicology Lab	15,703	15,704	15,705
Non-law enforcement drug tests performed at the State Toxicology Lab	199	200	201
Emergency Management			
Appropriations (in thousands)			
State Funds	\$ 22,124	\$ 22,233	\$ 23,378
Non-State Funds	\$ 229,872	\$ 20,000	\$ 29,500
Key Performance Indicators			
Disasters			
Hours spent on preparedness	11,298	13,000	13,000
Exercises/drills performed	29	40	40
Services to the State			
Appropriations (in thousands)			
State Funds	\$ 132,810	\$ 100,060	\$ 98,843
Non-State Funds	\$ 12	---	---
Key Performance Indicators			
Litigation resolved without need of trial	97.0%	97.0%	97.0%
Litigation filed by the State	13,002	13,325	13,325

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	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF LAW AND PUBLIC SAFETY			
Services to the Public			
Appropriations (in thousands)			
State Funds	\$ 144,716	\$ 94,533	\$ 89,201
Non-State Funds	\$ 25,642	\$ 138,165	\$ 151,741
Key Performance Indicators			
Bureau of Securities			
Average response time to an investor from a complaint (days)	1	1	1
Total registrations	42,198	42,000	42,000
Broker/dealer registrations	0.2%	0.2%	0.2%
Investment advisers registrations	0.8%	0.8%	0.8%
Broker dealer agents registrations	93.8%	93.8%	93.8%
Investment adviser representatives registrations	5.2%	5.2%	5.2%
Gaming			
Number of revenue certification audits completed	216	216	228 ^(a)
Gaming inspections - slot machines (b)	67,910	66,000	66,000
Field inspections - slot machines (c)	77.0%	100.0%	100.0%
Notes:			
(a) The Division of Gaming Enforcement will have one additional online gaming audit conducted each month during fiscal year 2017.			
(b) Beginning in fiscal 2016, the gaming inspection target has been adjusted to reflect casino closures in Atlantic City.			
(c) A proactive inspection process has been developed, which calls for the quarterly inspection of all slot machines.			

	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
HOMELAND SECURITY AND PREPAREDNESS			
Counterterrorism (a)			
Appropriations (in thousands)			
State Funds	\$ 2,039	\$ 1,772	\$ 1,772
Key Performance Indicators			
Counterterrorism Production			
Executive intelligence briefs and intelligence notes published	30 ^(b)	80	100
Intelligence assessments published	--- ^(b)	5	7
Counterterrorism Awareness			
External briefings	52	55	60
Webinars	13 ^(b)	14	15
Public-Private Counterterrorism Partnerships			
Suspicious activity reports received	1,523 ^(b)	1,550	1,600
New customers reached	200 ^(b)	225	250
Counterterrorism Operations			
Suspicious activity reports investigated by the Operations Bureau	901	1,000	1,100
Joint security details	33	35	40
Tripwires conducted	2,198 ^(b)	2,300	2,400
Notes:			
(a) "Counterterrorism" core mission previously known as "Intelligence."			
(b) Establishing baseline.			

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	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
HOMELAND SECURITY AND PREPAREDNESS			
Resiliency (a)			
Appropriations (in thousands)			
State Funds	\$ 1,806	\$ 2,013	\$ 2,013
Key Performance Indicators			
Federal Grant Programs			
Total federal grant dollars managed	\$ 146,975	\$ 92,240	\$ 124,749
Total percentage of grant dollars returned to the federal government	0.3%	---	---
Critical Infrastructure and Key Resources Assessments			
Critical Infrastructure Vulnerability Assessments (b)	78	---	---
Rapid survey tool deployments	--- (c)	150	124
Site assessment visits	--- (c)	40	20
Cyber resilience reviews	--- (c)	6	12
Training & Exercise			
In-person training programs to law enforcement, first responders and private sector (b) . . .	186	---	---
Number of courses published on NJ Learn	--- (c)	12	12
Number of training applications processed for the US Department of Homeland Security Consortium Resident Training programs	--- (c)	25	25
Number of Regional Intelligence Academy training programs delivered	--- (c)	30	30
Number of statewide exercises delivered	--- (c)	6	6
Online training course completions on NJ Learn	--- (c)	60,000	60,000
Number of new user accounts into NJ Learn	4,591	4,600	4,600
Resiliency Research and Analysis			
Infrastructure advisory bulletins published	--- (c)	12	24
Preparedness reports published	--- (c)	12	18
Capstone projects delivered	--- (c)	2	2
Resiliency Awareness			
Briefings delivered	--- (c)	12	12
Webinars hosted	--- (c)	12	12
Notes:			
(a) "Resiliency" core mission previously known as "State Preparedness."			
(b) KPI discontinued in fiscal year 2016 since the data has been expanded into several categories and/or program types.			
(c) Establishing baseline.			
Cybersecurity (a)			
Appropriations (in thousands)			
State Funds	---	\$ 193	\$ 6,193
Key Performance Indicators			
Cyber Operations			
Malicious emails blocked (in millions)	--- (b)	700	700
Unauthorized access attempts blocked (in billions)	--- (b)	10	10
Phishing attacks detected	--- (b)	10,000	10,000
Denial of service attacks blocked	--- (b)	5	5
Cyber Analysis			
Cyber situation reports published	--- (b)	12	12
Cyber alerts released	--- (b)	150	150
Cyber threat analysis published	--- (b)	24	36

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	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
HOMELAND SECURITY AND PREPAREDNESS			
<i>Public-Private Partnerships</i>			
New members registered with the New Jersey Cybersecurity and Communications Integration Cell	--- (b)	500	1,000
Cyber incident reports received	--- (b)	30	40
<i>Automated Indicator Sharing</i>			
Cyber threat indicators shared	--- (b)	500	1,000
Cyber threat indicators consumed	--- (b)	5,000	10,000
<i>Cybersecurity Awareness</i>			
Briefings delivered	--- (b)	12	24
Webinars hosted	--- (b)	12	24

Notes:

- (a) New core mission as a result of Executive Order 178, creating the New Jersey Cybersecurity and Communications Integration Cell.
- (b) Establishing baseline.

	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS			
National Guard Support Services			
Appropriations (in thousands)			
State Funds	\$ 5,534	\$ 5,306	\$ 5,306
Non-State Funds	\$ 25,162	\$ 40,697	\$ 40,584
Key Performance Indicators			
Assigned strength, NJ Army National Guard	100.0%	100.0%	100.0%
Assigned strength, NJ Air National Guard	100.0%	100.0%	100.0%
Military use days, NJ Joint Training Center at Sea Girt	21,431	19,800	20,000
Other use days, NJ Joint Training Center at Sea Girt	177,188	170,300	176,500
NJ Youth ChalleNGe Academy Cadet graduations per class	100	100	100
Academic credentials awarded per class	90	70	60
Veterans' Outreach and Assistance			
Appropriations (in thousands)			
State Funds	\$ 12,811	\$ 10,403	\$ 10,653
Non-State Funds	\$ 2,893	\$ 2,668	\$ 2,652
Key Performance Indicators			
Total State veteran services provided	1,920	1,836	2,400
Total number of veteran transportation rides	19,800	22,800	24,000
Post Traumatic Stress Disorder counseling sessions conducted	18,240	19,200	20,000
Veterans' Haven (North) occupancy rate	100.0%	100.0%	100.0%
Veterans' Haven (South) occupancy rate	100.0%	100.0%	100.0%
Burial services	3,000	3,048	3,084
Domiciliary and Treatment Services			
Appropriations (in thousands)			
State Funds	\$ 81,526	\$ 81,275	\$ 80,465
Non-State Funds	\$ 11,223	\$ 14,221	\$ 11,520
Key Performance Indicators			
Occupancy rate, Menlo Park Veterans' Memorial Home	100.0%	100.0%	100.0%
Approved waiting list, Menlo Park (as a % of capacity)	50.0%	50.0%	50.0%
Occupancy rate, Paramus Veterans' Memorial Home	100.0%	100.0%	100.0%
Approved waiting list, Paramus (as a % of capacity)	30.0%	30.0%	30.0%
Occupancy rate, Vineland Veterans' Memorial Home	100.0%	100.0%	100.0%
Approved waiting list, Vineland (as a % of capacity)	30.0%	30.0%	30.0%

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	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS			
State Approving Agency Services			
Appropriations (in thousands)			
State Funds	---	\$ 15	\$ 15
Non-State Funds	\$ 546	\$ 552	\$ 552
Key Performance Indicators			
Program approvals granted	652	675	700
	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF STATE			
Economic Vitality - The Partnership for Action			
Appropriations (in thousands)			
State Funds	\$ 13,662	\$ 13,957	\$ 13,957
Non-State Funds	\$ 537	\$ 500	\$ 750
Key Performance Indicators			
Companies assisted	20,600	21,000	21,500
Business proposals produced	164	149	151
Business people assisted by the Business Call Center	29,000	30,000	30,500
Number of visits to business portal website	825,000	842,000	858,000
Number of page views to business portal website	1,884,000	1,922,000	1,960,000
Tourism destination marketing organization grants awarded	29	14	14
Tourism cooperative marketing applications received	126	60	65
Tourism cooperative marketing grants awarded	30	45	30
Tourism economic impact (\$ billions)	\$42	\$43	\$45
Number of visits to travel and tourism website	2,711,000	3,000,000	3,000,000
Number of page views to travel and tourism website	6,454,000	7,000,000	7,700,000
Cultural and Historical Programs			
Appropriations (in thousands)			
State Funds	\$ 24,309	\$ 24,315	\$ 24,315
Non-State Funds	\$ 1,204	\$ 900	\$ 900
Key Performance Indicators			
<i>Council on Arts, Historical Commission, Cultural Trust</i>			
Grant applications received	498	422	439
Grants awarded	224	338	330
Technical assistance and outreach sessions	998	1,065	1,090
Total private matching dollars (leverage by awards)	\$45,200,000	\$44,400,000	\$44,500,000
Total spending by grantees	\$280,400,000	\$282,600,000	\$285,000,000
Total direct jobs created by grantees	26,210	21,520	22,000
Total number of attendees at grantee events	9,108,000	8,328,000	8,700,000
Total number of web patrons at grantee programs	14,456,000	21,200,000	21,000,000
<i>State Museum</i>			
Visitors to State Museum & Planetarium	133,000	167,000	174,000
Educational programs conducted	526	600	625
<i>State Archives</i>			
Number of new data base records created	205,000	175,000	175,000
Research and reference requests answered (Archives)	90,000	91,000	91,000

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	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF STATE			
Civic Engagement Responsibilities			
Appropriations (in thousands)			
State Funds	\$ 23,466	\$ 15,145	\$ 15,145
Non-State Funds	\$ 8,806	\$ 5,930	\$ 6,195
Key Performance Indicators			
<i>Elections</i>			
Voter registrations received	203,000	300,000	350,000
Voter education training and outreach sessions	117	160	160
Accessible polling places	3,548	3,548	3,548
Division of Elections website page views	281,000	450,000	450,000
Division of Elections website visits	798,000	1,000,000	1,000,000
Division of Elections website-voter registration forms downloaded	39,000	45,000	45,000
Division of Elections website-voter registration look ups	1,181,000	1,500,000	1,500,000
Division of Elections website-polling place locator look ups	1,629,000	1,700,000	1,700,000
<i>Division of Programs</i>			
Grant applications received	142	150	155
Grants awarded	111	109	115
Technical assistance and outreach sessions	123	55	65
National service/volunteer participants	550	550	550
Number of at-risk receiving services	15,795	9,000	9,800
Number of seniors receiving services	3,300	3,500	3,700
Number of participants-English as Second Language courses	---	425	450
	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF TRANSPORTATION			
Infrastructure			
Appropriations (in thousands)			
State Funds	\$ 1,052,588	\$ 1,092,339	\$ 1,143,016
Non-State Funds	\$ 1,386,416	\$ 1,517,879	\$ 1,424,718
Key Performance Indicators			
State highway pavement in acceptable condition (calendar year)	56.0%	56.0%	57.0%
State-maintained bridges 20 feet or more in length in acceptable condition (calendar year)	88.7%	88.1%	88.1%
State-maintained bridge deck area in acceptable condition (calendar year)	88.3%	87.7%	87.7%
Competitive municipal aid grants awarded by municipalities within 24 months (calendar year)	89.0%	90.0%	90.0%
County aid funds awarded by counties within 36 months (calendar year)	84.0%	90.0%	90.0%
Planned construction projects that have been awarded	95.0%	95.0%	95.0%
Safety			
Appropriations (in thousands)			
State Funds	\$ 14,202	\$ 15,040	\$ 15,293
Non-State Funds	\$ 128,285	\$ 140,672	\$ 143,782
Key Performance Indicators			
Traffic fatalities per 100 million vehicle miles traveled (calendar year)	0.77	0.74	0.72
Serious injuries per 100 million vehicle miles traveled (calendar year)	1.60	1.44	1.31

Notes:

Performance data is now reported using a five-year rolling average in order to account for large year-to-year fluctuations in data.

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	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF TRANSPORTATION			
Operating and Maintenance			
Appropriations (in thousands)			
State Funds	\$ 257,048	\$ 154,058	\$ 161,620
Non-State Funds	\$ 87,206	\$ 80,905	\$ 105,327
Key Performance Indicators			
Average response time for emergency pothole repair (in hours/minutes)	6:06	5:00	5:00
Number of traffic signals inspected	5,820	5,900	5,900
Percentage of traffic signals needing repair	20.0%	18.0%	18.0%
Crew responses within 90 minutes to electrical operations emergencies such as traffic signal failures	72.0%	73.0%	74.0%
Number of street lights relamped (a)	221	400	400
Average department bill processing time frame for capital payments (in days)	24	24	24
Number of tons of trash picked up	3,430	3,500	3,500
Number of roadway miles machine swept (in-house and contract)	9,090	10,000	10,000
Number of inlets inspected/cleaned	68,084	68,000	68,000
Number of Barnegat Bay basins inspected/cleaned	94/8	94/20	94/20
Number of acres mowed	36,958	38,000	38,000
Notes:			
(a) Variance between the actual and targets was influenced by concerns over vendor contracts. Those concerns were addressed in fiscal year 2015, thus restoring the normal workload.			
Mobility and Congestion Relief			
Appropriations (in thousands)			
State Funds	\$ 20,514	\$ 21,311	\$ 22,090
Non-State Funds	\$ 256,863	\$ 280,297	\$ 288,449
Key Performance Indicators			
Average State highway incident duration (in minutes)	41	41	40
	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
MOTOR VEHICLE COMMISSION (MVC)			
Improve Driver and Vehicle Safety			
Appropriations (in thousands)			
Non-State Funds	\$ 114,889	\$ 130,333	\$ 121,109
Key Performance Indicators			
Percent of participants who pass the motorcycle certified rider safety course	83.0%	100.0%	100.0%
Average number of bus safety inspections per person per day	4.9	5.0	5.0
Wait time for an emissions inspection at a MVC inspection lane (minutes)	9.0	8.0	8.0
Service Delivery Levels - Driver Testing			
To receive a scheduled road test for a class D driver license (calendar days)	9.0	< 15.0	< 20.0
To receive a scheduled road test for a CDL driver license (calendar days)	22.0	< 25.0	< 45.0
To receive a scheduled road test for a motorcycle driver license (calendar days) (a)	2.0	< 10.0	< 10.0
Service Delivery Levels - Correspondence Response Times			
To speak with a representative for general information (minutes)	6.0	1.0	1.0
To receive a response from an email (business days)	1.0	1.0	1.0
To receive a response from a letter (business days)	10.0	10.0	10.0
Percent of medical review cases backlogged over three weeks	1.0%	< 10.0%	< 10.0%
Percent completion rate of those attending mandatory Probationary Driver Program Training	90.0%	100.0%	100.0%
Notes:			
(a) Motorcycle training and testing services do not operate from October through March.			

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	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
MOTOR VEHICLE COMMISSION (MVC)			
Improve Customer Identification and Document Security			
Appropriations (in thousands)			
Non-State Funds	\$ 175,765	\$ 181,650	\$ 169,110
Key Performance Indicators			
Percent of suspected facial image fraud forwarded for action within the month of discovery	N/A	100.0%	100.0%
Percent of major stakeholders trained in fraud/forgery prevention (goal is four training classes to law enforcement per month)	43.1%	100.0%	100.0%
Service Delivery Levels			
Average customer wait time to be served at a field agency (minutes)	N/A	N/A	15 (a)
Percent of qualifying mail-in license renewals processed at agency offices	80.5%	< 65.0%	< 65.0%
Percent of qualifying mail-in license renewals processed through the mail	19.5%	> 35.0%	> 35.0%
Percent of registration renewals conducted online	26.4%	> 40.0%	> 38.0%
Percent of registration renewals conducted at local agency offices	32.0%	< 20.0%	< 20.0%
Percent of registration renewals conducted through the mail	39.8%	> 37.0%	> 42.0%
Percent of operating time servicing target events	N/A	N/A	> 75.0% (a)
Notes:			
(a) Establishing baseline.			
Improve Financial Sustainability			
Appropriations (in thousands)			
Non-State Funds	\$ 4,986	\$ 10,731	\$ 13,024
Key Performance Indicators			
Percentage of total federal grant dollars expended	54.5%	100.0%	100.0%
	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF THE TREASURY			
Revenue Generation (including Cost Management)			
Appropriations (in thousands)			
State Funds	\$ 102,228	\$ 101,952	\$ 101,994
Non-State Funds	\$ 19,241	\$ 26,321	\$ 26,596
Key Performance Indicators			
Number of audit completions (Taxation)	163,000	155,000	152,000
Average deposit turnaround in business days (Revenue)	2	2	2
Projected Growth Rate (actual cash collections)			
Gross Income Tax	7.6%	1.2%	4.3%
Sales	2.7%	5.0%	3.0%
Corporation Business	26.4%	-12.0%	5.8%
Asset Management			
Appropriations (in thousands)			
State Funds	\$ 41,990	\$ 38,404	\$ 37,960
Non-State Funds	\$ 24,887	\$ 26,524	\$ 26,524
Key Performance Indicators			
Pension fund investment return in excess of benchmark (Investments)	1.2%	0.8%	0.8%
Injury rate per employee (Risk Management)	5.3%	6.0%	6.0%
Amount reunited with owner (Unclaimed Property)	\$120,962,512	\$120,000,000	\$120,000,000

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	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
DEPARTMENT OF THE TREASURY			
Services to the Public or Local Government Entities			
Appropriations (in thousands)			
State Funds	\$ 30,087	\$ 32,557	\$ 32,557
Non-State Funds	\$ 49,969	\$ 46,959	\$ 46,244
Key Performance Indicators			
Call centers customer service levels (% answered vs. received)	94.0%	92.0%	92.0%
Taxation	85.0%	80.0%	80.0%
Pensions & Benefits	73.0%	75.0%	75.0%
Revenue	92.0%	93.0%	93.0%
Business formation/registrations and amended filings processed electronically (Revenue)	92.0%	91.0%	91.0%
Statewide Support Service			
Appropriations (in thousands)			
State Funds	\$ 45,816	\$ 44,861	\$ 37,454
Non-State Funds	\$ 5,376	\$ 6,143	\$ 6,143
Key Performance Indicators			
Procurement awards affirmed after protest (Purchase and Property)	99.0%	90.0%	90.0%
Cost per printed impression by the State Print Shop (Admin)	\$0.19	\$0.16	\$0.17
Cost per printed copy by the State Print Shop (Admin)	\$0.05	\$0.05	\$0.05
Monthly cost per State-owned vehicle (Admin)	\$317	\$293	\$293
Revenue deposited through electronic funds transfer (Revenue)	79.0%	78.0%	78.0%
	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
BOARD OF PUBLIC UTILITIES (BPU)			
Assure Safe Utility Service Delivery			
Appropriations (in thousands)			
State Funds	\$ 4,529	\$ 5,199	\$ 5,205
Non-State Funds	\$ 1,128	\$ 1,230	\$ 1,415
Key Performance Indicators			
Utility damages per 1,000 markout requests	3.30	3.00	3.00
Assure Reliable Utility Service Delivery			
Appropriations (in thousands)			
State Funds	\$ 4,529	\$ 5,201	\$ 5,207
Non-State Funds	\$ 1,128	\$ 222	\$ 307
Key Performance Indicators			
Number of pipeline inspections per 100 miles of main and transmission pipelines in service	2.00	1.20	1.20
Promote Affordable Utility Service			
Appropriations (in thousands)			
State Funds	\$ 69,465	\$ 72,481	\$ 72,801
Non-State Funds	\$ 1,128	\$ 150	\$ 235
Key Performance Indicators			
Average monthly NJ residential gas bill - (\$/therm)	\$1.08	\$1.00	\$1.00
Average monthly NJ residential electric bill - (\$/kwh)	\$0.17	\$0.17	\$0.17
Average monthly NJ residential water bill - (\$/month)	\$40.93	\$45.00	\$45.00
Post-Distribution System Improvement Charge (DSIC) lost and accounted for water	10.1%	10.0%	10.0%

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	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
BOARD OF PUBLIC UTILITIES (BPU)			
Provide Effective Customer Service			
Appropriations (in thousands)			
State Funds	\$ 4,529	\$ 5,143	\$ 5,153
Non-State Funds	\$ 1,128	\$ 150	\$ 235
Key Performance Indicators			
Number of complaints filed - all utilities (annual average)	25,704	27,000	27,000
Number of complaints received - cable (monthly average)	655	700	700
Promote Clean Energy Sources			
Appropriations (in thousands)			
State Funds	\$ 3,235	\$ 4,115	\$ 4,086
Non-State Funds	\$ 4,268	\$ 3,682	\$ 3,872
Key Performance Indicators			
State facility energy audits updated or completed	2	4	4
Number of NJ municipalities and school districts utilizing BPU funds (Clean Energy and/American Recovery and Reinvestment Act) to implement energy efficiency programs or renewable energy projects	473	530	530
	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
ECONOMIC DEVELOPMENT AUTHORITY (EDA)			
Advancing Job Creation and Retention Incentives to Grow Businesses in New Jersey			
Appropriations (in thousands)			
State Funds	\$ 3,090	---	---
Key Performance Indicators			
Percentage of Grow New Jersey projects approved through the New Jersey Economic Opportunity Act of 2013 located in Garden State Growth Zones and distressed municipalities	37.0%	50.0%	N/A
Percent of Grow New Jersey projects approved through the New Jersey Economic Opportunity Act of 2013 receiving increases for "Transit Oriented development"	36.0%	40.0%	N/A
Number of applications approved under the Grow New Jersey program through the New Jersey Economic Opportunity Act of 2013	67	75	N/A
Providing Financing to Small and Mid-Sized Businesses and Not-for-Profits			
Appropriations (in thousands)			
Non-State Funds	\$ 49,000	\$ 49,000	\$ 49,000
Key Performance Indicators			
Amount of assistance provided through financial support to small businesses, including Sandy recovery activities to small businesses and communities (in millions)	\$283.9	\$305.5	N/A
Percent of approved loans located within Garden State Growth Zones or distressed municipalities (as defined within the New Jersey Economic Opportunity Act of 2013) ..	40.0%	45.0%	N/A
Supporting Redevelopment Projects that Revitalize Communities and Stimulate the Economy			
Appropriations (in thousands)			
State Funds	\$ 8,222	\$ 19,432	\$ 23,906
Key Performance Indicators			
New jobs on Fort Monmouth property by end of calendar year	1,000	182	N/A
Number of square feet redeveloped on Fort Monmouth property by end of calendar year ..	330,000	138,700	N/A
Percent of Economic Redevelopment and Growth (ERG) projects approved through the New Jersey Economic Opportunity Act of 2013 located in Garden State Growth Zones or distressed municipalities	94.0%	83.0%	N/A
Notes:			
The NJEDA operates on a calendar year, rather than on the State's fiscal year. As a result, all 2015 Actuals are for the third quarter of calendar year 2015. Fiscal 2016 Performance Targets are for calendar year 2016.			

FY17 Citizens' Guide: Core Mission Summaries

	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
OFFICE OF INFORMATION TECHNOLOGY (OIT)			
IT Governance, Planning and Control			
Appropriations (in thousands)			
State Funds	\$ 3,445	\$ 6,613	\$ 2,603
Key Performance Indicators			
<i>Providing a Robust Enterprise Architecture</i>			
Projects in compliance with the Enterprise Architecture, when presented at the logical system architectural review	92.8%	90.0%	90.0%
Agency projects that utilize an Enterprise Solution as a result of the system architecture review process	97.0%	65.0%	90.0%
<i>Project Management Office</i>			
Agency IT procurements jointly reviewed (OIT/OMB) and processed within 14 days or less	85.9%	92.0%	85.0%
Maintaining a Secure Shared IT Infrastructure			
Appropriations (in thousands)			
State Funds	\$ 77,504	\$ 105,169	\$ 100,302
Key Performance Indicators			
<i>Infrastructure Support Services</i>			
Agency Continuity of Operations Plan (COOP) IT reviews conducted by OIT	2	4	4
Average unplanned downtime of the State's Internet presence within a 24/7 timeframe (in minutes per month)	5 (a)	22	22
Help Desk calls resolved on first call	60.3%	70.0%	70.0%
Notes:			
(a) 99.8% Uptime			
In addition to the Office of Information Technology's total State appropriation, the amounts above also include receipts collected from State agencies supported by fees, federal funds and other dedicated sources.			
Supporting Agency and Enterprise Applications and IT Systems			
Appropriations (in thousands)			
State Funds	\$ 39,655	\$ 36,784	\$ 35,661
Key Performance Indicators			
<i>Data Management Services and Geographic Information Services</i>			
Opportunities accomplished through Shared Enterprise data	29.0%	50.0%	50.0%
<i>Application Development and Maintenance</i>			
The volume of service requests received compared to the number of service requests completed	33.0%	80.0%	80.0%
<i>Sample Application Availability (End to End)</i>			
Average unavailability of NJ.Gov (in minutes per month)	44 (a)	86	86
Notes:			
(a) 99.8% Uptime			
Supporting State and Local Emergency Telecommunications Services			
Appropriations (in thousands)			
State Funds	\$ 12,768	\$ 14,022	\$ 14,022
Key Performance Indicators			
<i>Office of Emergency Telecommunication Services</i>			
Training recertifications completed within 30 days from receipt	85.8%	100.0%	100.0%
Sufficient system capacity maintained for public safety entities on the Statewide P-25 trunked radio system	99.0%	99.0%	99.0%

FY17 Citizens' Guide: Core Mission Summaries

	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
OFFICE OF THE PUBLIC DEFENDER (OPD)			
Providing Appropriate Effective Legal Counsel			
Appropriations (in thousands)			
State Funds	\$ 126,372	\$ 125,415	\$ 125,655
Non-State Funds	\$ 242	\$ 223	\$ 223
Key Performance Indicators			
Trial Services to Indigents			
Adult criminal - newly opened cases (annual)	57,995	60,953	60,953
Adult criminal - closed cases (annual)	56,832	59,733	59,733
Juvenile criminal - newly opened cases (annual)	8,601	9,043	9,043
Juvenile criminal - closed cases (annual)	8,432	8,863	8,863
Post-conviction relief - opened cases	603	762	762
Post-conviction relief - closed cases	613	591	591
Appellate Services to Indigents			
Notices of new direct appeals of criminal convictions or sentences filed in Appellate Division of NJ Superior Court	1,533	1,533	1,533
Number of Excessive Sentence program dispositions	773	507	507
Number of briefs filed	945	805	805
Number of dismissals/administrative closings	284	243	243
Petitions for certification to NJ Supreme Court	483	474	474
Office of Parental Representation (Title 9 proceedings)			
Indigent parent charged with Civil Abuse/Neglect (Title 9) - newly opened cases (annual)	7,056	7,056	7,056
Indigent parent charged with Civil Abuse/Neglect (Title 9) - closed cases (annual)	7,166	7,056	7,030
Office of Parental Representation (Title 30 proceedings)			
Indigent parent in Termination of Parental Rights (Title 30) - newly opened cases (annual)	1,311	1,311	1,311
Indigent parent in Termination of Parental Rights (Title 30) - closed cases (annual)	1,451	1,306	1,320
Office of Parental Representation			
Combined Parental Representation average attorney caseload (includes per diem attorneys)	68	75	75
Office of Law Guardian (Title 9 proceedings)			
Children subject to Abuse/Neglect complaints (Title 9) - newly opened cases (annual) .	8,031	8,484	8,484
Children subject to Abuse/Neglect complaints (Title 9) - closed cases (annual)	8,321	8,457	8,480
Office of Law Guardian (Title 30 proceedings)			
Children in Termination of Parental Rights (Title 30) - newly opened cases (annual) . . .	1,582	1,626	1,626
Children in Termination of Parental Rights (Title 30) - closed cases (annual)	1,678	1,606	1,630
Office of Law Guardian			
Combined Law Guardian average attorney caseload (includes per diem attorneys)	122	88	88
Division of Mental Health Advocacy			
Mental health hearings	29,114	29,340	29,340
Scheduled hearings - average number of attorney appearances	1,386	1,276	1,276
Number of scheduled initial and periodic review hearings	16,478	17,709	17,709
Number of outpatient commitment hearings	788	1,224	1,224
Number of scheduled voluntary review hearings	4,637	3,879	3,879
Number of scheduled placement review hearings for individuals who do not meet the commitment standards	6,856	6,144	6,144
Percentage of completed hearings where client objective obtained	85%	84%	84%
Number of persons represented for other types of activities	355	384	384
Number of represented individuals who are committed involuntarily under the sexually violent predators law	536	541	541
Number of Division of Developmental Disabilities' clients represented at guardianship of the person hearings - newly opened cases	276	297	297

FY17 Citizens' Guide: Core Mission Summaries

	Actual FY 2015	Performance Target FY 2016	Performance Target FY 2017
OFFICE OF THE PUBLIC DEFENDER (OPD)			
Providing Mediation Services			
Appropriations (in thousands)			
State Funds	\$ 528	\$ 406	\$ 406
Non-State Funds	\$ 507	\$ 341	\$ 341
Key Performance Indicators			
<i>Office of Dispute Settlement</i>			
Mediation - newly opened cases	1,367	1,410	1,410
Average mediator caseload	228	235	235
Foreclosure mediation - newly opened cases	1,277	1,305	1,305
Foreclosure mediation - closed cases	1,663	1,101	1,101
Percentage of foreclosure mediation cases resolved	63.5%	57.0%	57.0%
General civil court mediation - newly opened cases	90	105	105
General civil court mediation - closed cases	53	63	63
New home warranty program (State plan) arbitration hearings - newly opened cases . . .	84	78	78
New home warranty program (State plan) arbitration hearings - closed cases	86	84	84
New home warranty program (private plan) arbitration hearings - newly opened cases .	85	60	60
New home warranty program (private plan) arbitration hearings - closed cases	80	81	81

Appendix

SENATE BILL NO. 17

To the Senate:

Pursuant to Article V, Section I, Paragraph 15 of the New Jersey Constitution, I am appending to Senate Bill No. 17, at the time of my signing it, my statement of items, or parts thereof, to which I object so that each item, or part thereof, so objected to shall not take effect.

Once again, for Fiscal Year 2017, the legislative majority has presented me with an irresponsible spending plan. Their unrealistic budget makes no hard choices, relying instead on gimmicks and assumptions to fund hundreds of millions of dollars in new spending while confirming beyond all doubt that they are untrustworthy stewards of the State's finances. It anticipates \$129 million more in additional State revenue collections than my revised May budget recommendations and \$301 million more than the May revenue projections prepared by their own Office of Legislative Services. Because the Legislature's proposal is unsound, I must again object.

Rather than enacting common-sense reforms and prioritizing spending needs, the Legislature has abandoned even the appearance of responsibility by spending down the State's surplus and exaggerating likely revenues beyond reasonable levels. The budget recommendations I submitted to the Legislature in February, and updated in May, included a responsible surplus as well as a modest assumption for health benefits reforms that called for the achievement of \$250 million in savings to offset anticipated growth. This call for feasible and overdue reforms represented a small down payment on the \$2 billion "roadmap" recently detailed by the bipartisan New Jersey Pension and Health Benefit Study Commission. Unfortunately, but unsurprisingly, the legislative majority chose to once again be

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servants to their public union masters. This proves, once again, that the tens of millions of dollars in campaign contributions by the public sector unions to Legislative Democratic committees and Super PACs have bought the blind loyalty of Democratic members along with their votes.

Not only do they refuse to mandate the \$250 million in reforms we requested, but in their budget they assume \$250 million in savings while at the same time refusing to give us the clear legal tools to achieve it. I will deal with the ramifications for that hypocrisy in a separate Executive Order.

Rather than enacting responsible policies to continue New Jersey's economic recovery, the Legislature remains content to continue on an unsustainable spending spree designed by special interests. We cannot afford it. It is time to reform school funding and provide real property tax relief. It is time to adopt a transportation spending plan that protects our infrastructure without continuing to overburden our overtaxed residents.

I will not allow the Legislature to ignore the real issues facing our State and return to its playbook of pursuing failed, unsustainable, and counterproductive fiscal policies. I am left with no choice but to return this bill with significant reductions in spending in order restore a responsible surplus.

In contrast to the legislative majority's fiscal irresponsibility, my budget framework provides stability for New Jersey's economy. It accommodates reasonable spending, while responsibly meeting the State's fiscal obligations. The Fiscal Year 2017 pension contribution is the largest in State history and continues the strong foundation for the State moving forward. Moreover, my budget ensures funding for our students, protects the public safety, provides property tax relief for our

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citizens, and preserves vital programs for our most needy and vulnerable populations. The general appropriations law for Fiscal Year 2017, as modified, that I sign today once again delivers a truly balanced State budget that funds our State's most important priorities without raising taxes on the citizens of New Jersey.

But there is much more work to do. If we are to continue New Jersey's economic recovery, the Legislature must join me in enacting real, responsible reforms for our citizens. Accordingly, I am appending to Senate Bill No. 17, at the time of my signing it, my statement of items, or parts thereof, to which I object so that each item, or part thereof, so objected to shall not take effect.

[seal]

Respectfully,
/s/ Chris Christie
Governor

Attest:

/s/ Thomas P. Scrivo
Chief Counsel to the Governor

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01 LEGISLATURE

70 Government Direction, Management, and Control

71 Legislative Activities

0001 Senate

DIRECT STATE SERVICES

Direct State Services:

22 "In addition to the amount hereinabove appropriated, there is appropriated ((\$2,000,000)) for Senate operations."

The amount within double parentheses is reduced to \$1,000,000.

0002 General Assembly

DIRECT STATE SERVICES

Direct State Services:

23 "In addition to the amount hereinabove appropriated, there is appropriated ((\$2,000,000)) for General Assembly operations."

The amount within double parentheses is reduced to \$1,000,000.

0003 Office of Legislative Services

DIRECT STATE SERVICES

"03-0003 Legislative Support Services \$33,146,000."
This item is reduced to \$32,646,000.

"Total Direct State Services Appropriation, Office of Legislative Services \$33,146,000."
This item is reduced to \$32,646,000.

Direct State Services:

23 "03 District Office Support Services (\$1,000,000)."
This item is reduced to \$500,000.

"Legislature, Total State Appropriation \$78,636,000."
This item is reduced to \$78,136,000.

10 DEPARTMENT OF AGRICULTURE

40 Community Development and Environmental Management

49 Agricultural Resources, Planning, and Regulation

STATE AID

"05-3350 Food and Nutrition Services \$8,613,000."
This item is reduced to \$5,613,000.

"Total State Aid Appropriation, Agricultural Resources, Planning, and Regulation \$8,616,000."
This item is reduced to \$5,616,000.

State Aid:

28 "05 "After the Bell" School Breakfast Aid (\$3,000,000)."
This item is deleted in its entirety.

28 "The amount appropriated hereinabove for "After the Bell" School Breakfast Aid shall be used by the Secretary of Agriculture, in consultation with the Commissioner of Education, to develop and administer an incentive fund that will provide a 10-cent per breakfast supplement to the existing federal reimbursement to school districts that (1) participate in the federal school breakfast program, and (2) meet the eligibility requirements established herein. A public school district with schools that participate in the federal school breakfast program that serve "breakfast after the bell" with at least 20 percent of its students eligible for free or reduced price breakfast shall be eligible for this additional reimbursement. The secretary in consultation with the commissioner shall prepare and issue a report not later than June 30 to the Governor and, pursuant to section 2 of P.L.1991, c.164 (C.52:14-19.1), to the Legislature on the annual cost of the incentive fund to the State, and the number and percentage of additional students participating in the "breakfast after the bell" program for each school district."

The quoted language is deleted in its entirety.

"Department of Agriculture, Total State Appropriation \$22,953,000."
This item is reduced to \$19,953,000.

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16 DEPARTMENT OF CHILDREN AND FAMILIES

50 Economic Planning, Development, and Security

55 Social Services Programs

DIRECT STATE SERVICES

"01-1610	Child Protection and Permanency This item is reduced to \$461,480,000.	\$463,880,000."
	"(From General Fund This item is reduced to \$186,490,000.	\$188,890,000)."
	"Total Appropriation, State, Federal and All Other Funds This item is reduced to \$569,527,000.	\$571,927,000."
	"(From General Fund This item is reduced to \$255,129,000.	\$257,529,000)."
	"Total Direct State Services Appropriation, Social Services Programs This item is reduced to \$255,129,000.	\$257,529,000."

Direct State Services:

32	"01 Child Collaborative Mental Health Care Pilot Program This item is deleted in its entirety.	(\$2,400,000)."
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GRANTS-IN-AID

"01-1610	Child Protection and Permanency This item is reduced to \$488,205,000.	\$493,405,000."
	"(From General Fund This item is reduced to \$437,771,000.	\$442,971,000)."
"02-1620	Children's System of Care This item is reduced to \$562,685,000.	\$565,185,000."
	"(From General Fund This item is reduced to \$363,472,000.	\$365,972,000)."
"03-1630	Family and Community Partnerships This item is reduced to \$110,898,000.	\$111,148,000."
	"(From General Fund This item is reduced to \$67,776,000.	\$68,026,000)."
	"Total Appropriation, State, Federal, and All Other Funds This item is reduced to \$1,189,803,000.	\$1,197,753,000."
	"(From General Fund This item is reduced to \$869,019,000.	\$876,969,000)."
	"Total Grants-In-Aid Appropriation, Social Services Programs This item is reduced to \$869,019,000.	\$876,969,000."

Grants-In-Aid:

33	"01 Child Advocacy Center Competitive Grant Program This item is reduced to \$4,800,000.	(\$10,000,000)."
33	"02 Family Support Services This item is reduced to \$29,820,000.	(\$32,320,000)."
34	"03 Latino Action Network Hispanic Women's Resource Centers This item is reduced to \$250,000.	(\$500,000)."

"Department of Children and Families, Total State Appropriation This item is reduced to \$1,124,148,000.		\$1,134,498,000."
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22 DEPARTMENT OF COMMUNITY AFFAIRS 40 Community Development and Environmental Management 41 Community Development Management

GRANTS-IN-AID

"02-8020 Housing Services This item is reduced to \$35,410,000.	\$35,660,000."
"20-8035 New Jersey Meadowlands Commission This item is deleted in its entirety.	\$100,000."
"Total Grants-In-Aid Appropriation, Community Development Management This item is reduced to \$44,900,000.	\$45,250,000."

Grants-In-Aid:

39 "02 Camden County Housing First Pilot Program This item is reduced to \$250,000.	(\$500,000)."
39 "20 Hackensack Meadowlands Municipal Committee This item is deleted in its entirety.	(\$100,000)."

40 "The amount hereinabove appropriated for the Lead-Safe Home Renovation Pilot Program may be transferred to the Revolving Housing Development and Demonstration Grant Fund for the purpose of remediating lead in dwellings statewide, subject to the approval of the Director of the Division of Budget and Accounting. ((The commissioner shall provide a preliminary report, on or before October 1, of the fiscal year plan for the Lead-Safe Home Renovation Pilot Program to the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee that delineates the purposes and projects eligible for funding from the program and shall provide to the director and the committee quarterly reports of the expenditures of the fiscal year appropriations for the program.))"

The language within double parentheses is deleted.

50 Economic Planning, Development, and Security

55 Social Services Programs

DIRECT STATE SERVICES

Direct State Services:

41 "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. This annual payment shall be disbursed in accordance with the provisions of the Low Income Home Energy Assistance Program (LIHEAP), established pursuant to Pub.L. 97-35, Title XXVI (42 U.S.C. s.8621 et seq.) or other energy assistance program for which the household is eligible, as applicable. Any costs associated with increasing LIHEAP payments first shall be charged to the unexpended balance of federal funds available for the LIHEAP program, to the extent permitted by federal law and regulation."

The quoted language is deleted in its entirety.

GRANTS-IN-AID

"05-8050 Community Resources This item is reduced to \$9,135,000.	\$16,135,000."
"Total Grants-In-Aid Appropriation, Social Services Programs This item is reduced to \$9,135,000.	\$16,135,000."

Grants-In-Aid:

42 "05 New Jersey Re-Entry Corporation - One Stop Offender Re-Entry Services This item is reduced to \$2,500,000.	(\$4,500,000)."
42 "05 City of Newark - Anti-Violence Out-of-School Youth Summer Program This item is deleted in its entirety.	(\$1,000,000)."
42 "05 Cumberland County "Steps to Freedom" Re-Entry Program This item is deleted in its entirety.	(\$500,000)."
42 "05 County of Essex - Historic Preservation Costs, County Facilities This item is deleted in its entirety.	(\$3,000,000)."
42 "05 County of Bergen Local Heritage Tourism and Scenic Byways Pilot Program This item is deleted in its entirety.	(\$500,000)."

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"The amount appropriated hereinabove for County of Bergen Local Heritage Tourism and Scenic Byways Pilot Program shall be used to develop a pilot program that will unite local history groups under the leadership of the County of Bergen Department of Parks, Division of Cultural and Historic Preservation, to promote local heritage programs county-wide, including but not limited to promotion of local historic locations and assets owned and operated through the division."

The quoted language is deleted in its entirety.

70 Government Direction, Management, and Control

75 State Subsidies and Financial Aid

STATE AID

State Aid:

44

"Notwithstanding the provisions of any law or regulation to the contrary, the release of ((the final 5% or \$500, whichever is greater, 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 computing such score)). 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 final 5% or \$500, whichever is greater, of))the total annual amount due for the current fiscal year((, but in no event shall amounts be withheld with respect to municipal practices occurring prior to the issuance of the Best Practices Inventory unless related to a municipal practice identified in the Best Practices Inventory established in the previous fiscal year))."

The language within double parentheses is deleted.

"Department of Community Affairs, Total State Appropriation
This item is reduced to \$841,222,000.

\$848,572,000."

34 DEPARTMENT OF EDUCATION

30 Educational, Cultural, and Intellectual Development

31 Direct Educational Services and Assistance

STATE AID

"01-5120 General Formula Aid This item is reduced to \$7,707,361,000. "(From Property Tax Relief Fund This item is reduced to \$7,310,004,000.	\$7,752,361,000." \$7,355,004,000)."
"02-5120 Nonpublic School Aid This item is reduced to \$95,503,000.	\$101,603,000."
"04-5120 Adult and Continuing Education This item is deleted in its entirety.	\$4,000,000."
"Subtotal State Aid Appropriation, Direct Educational Services and Assistance This item is reduced to \$10,101,500,000. "(From General Fund This item is reduced to \$546,838,000. "(From Property Tax Relief Fund This item is reduced to \$9,554,662,000.	\$10,156,600,000." \$556,938,000)." \$9,599,662,000)."
"Total State Aid Appropriation, Direct Educational Services and Assistance This item is reduced to \$10,067,398,000. "(From General Fund This item is reduced to \$546,838,000. "(From Property Tax Relief Fund This item is reduced to \$9,520,560,000.	\$10,122,498,000." \$556,938,000)." \$9,565,560,000)."

State Aid:

55

"01 Preschool Education Expansion Aid (PTRF)
This item is deleted in its entirety.

(\$25,000,000)."

55

"01 Programmatic Stabilization Aid (PTRF)
This item is deleted in its entirety.

(\$20,000,000)."

55

"02 Nonpublic Nursing Services Aid
This item is reduced to \$13,451,000.

(\$14,302,000)."

55

"02 Nonpublic Technology Initiative
This item is reduced to \$3,951,000.

(\$5,400,000)."

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55 "02 Nonpublic Security Aid (\$11,300,000)."
This item is reduced to \$7,500,000.

55 "04 Adult Education Programs (\$4,000,000)."
This item is deleted in its entirety.

56 "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 ((\$34)) per pupil in a manner that is consistent with the provisions of the federal and State constitutions."

The amount within double parentheses is reduced to \$26.

57 "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 ((\$75)) 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."

The amount within double parentheses is reduced to \$50.

57 "The amount hereinabove appropriated for Adult Education Programs shall be distributed at a rate of \$1,500 per pupil for students enrolled on a full-time equivalent basis (as determined by the Commissioner of Education) in an approved adult high school, a postsecondary career and technical education program at a county vocational-technical school, or a non-credit career and technical education program that has been transferred to a county college from a county vocational school district pursuant to a formal resolution prior to the effective date of this appropriations act. The per pupil amount shall be reduced proportionally if the amount appropriated is insufficient to provide full funding for all eligible enrolled students. The Commissioner of Education and the Commissioner of Labor and Workforce Development shall review all sources of federal and state funding for employment training programs, and shall make recommendations to the Legislature by May 1, 2017 regarding the availability of such funds to support these programs in future fiscal years."

The quoted language is deleted in its entirety.

60 "From the amount hereinabove appropriated for Preschool Education Expansion Aid, the Commissioner of Education shall provide State aid to no more than 17 qualified districts for the purpose of providing free access to full-day preschool for all three- and four-year old children residing in the school district in accordance with the preschool quality standards adopted by the commissioner, including assistance to districts with the highest concentrations of at-risk pupils to prepare to operate full-day preschool programs. The commissioner shall determine which qualified districts shall receive Preschool Education Expansion Aid based on a district's demonstration of its readiness to operate a preschool program consistent with the preschool quality standards, and shall give priority to qualified districts having the highest concentration of at-risk pupils, as defined pursuant to section 3 of P.L.2007, c.260 (C.18A:7F-45), among all qualified districts. The commissioner shall calculate the aid pursuant to the provisions of subsection a. of section 12 of P.L.2007, c.260 (C.18A:7F-54) based on the projected preschool enrollment. For the purposes of this provision, "qualified district" means a school district that: (1) pursuant to the provisions of section 12 of P.L.2007, c.260 (C.18A:7F-54), is to provide free access to full-day preschool to all three- and four-year old children who reside in the district; (2) does not receive any other State funding to provide such access to full-day preschool to all three- and four-year old children; (3) does not receive funds from a subgrant from the federal Preschool Development Grants program; and (4) has at least 75 resident four-year old children who reside in households in which the household income is no greater than 185 percent of the federal poverty guidelines."

The quoted language is deleted in its entirety.

60 "The amount hereinabove appropriated for Programmatic Stabilization Aid shall be used by the Commissioner of Education to provide State aid to a school district, other than a school district that participates in the interdistrict public school choice program, that: 1) between October 2010 and October 2014, experienced an increase in its actual resident enrollment of at least 4.5%, 2) between the 2013 - 2014 school year and the 2015 - 2016 school year, experienced a decrease in its equalized valuation, as defined pursuant to section 3 of P.L.2007, c.260 (C.18A:7F-45), of at least 21%, and 3) the school district's State aid growth limit, as calculated by the Department of Education in the 2013-2014 school year, equaled 20%. Programmatic Stabilization Aid shall be allocated to an eligible school district based on the district's share of, among all districts that are eligible to receive Programmatic Stabilization Aid, the sum of Equalization Aid, Special Education Categorical Aid, Security Aid, Transportation Aid, and Adjustment Aid awarded in fiscal year 2016."

The quoted language is deleted in its entirety.

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- 60 "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 school districts, 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 program requirements established by the department, which shall be effective upon filing with the Office of Administrative Law. ((The commissioner shall provide a preliminary report, on or before October 1, of the fiscal year plan for Lead Testing for Schools to the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee that delineates the program requirements and shall provide to the director and the committee quarterly reports of the expenditures of the fiscal year appropriations for the program.))"

The language within double parentheses is deleted.

30 Educational, Cultural, and Intellectual Development

33 Supplemental Education and Training Programs

STATE AID

- "20-5062 General Vocational Education \$8,363,000."
This item is reduced to \$6,363,000.
- "Total State Aid Appropriation, Supplemental Education and Training Programs \$8,363,000."
This item is reduced to \$6,363,000.

State Aid:

- 62 "20 County Vocational School District Partnership Grant Program (\$3,000,000)."
This item is reduced to \$1,000,000.

30 Educational, Cultural, and Intellectual Development

34 Educational Support Services

DIRECT STATE SERVICES

- "40-5064 Learning Supports and Specialized Services \$1,323,000."
This item is reduced to \$1,223,000.
- "Total Direct State Services Appropriation, Educational Support Services \$48,713,000."
This item is reduced to \$48,613,000.

Direct State Services:

- 63 "40 Commission on Italian-American Heritage - Cultural and Educational Programs (\$100,000)."
This item is deleted in its entirety.

GRANTS-IN-AID

- "30-5063 Standards, Assessments and Curriculum \$2,589,000."
This item is reduced to \$2,055,000.
- "Total Grants-In-Aid Appropriation, Educational Support Services \$3,589,000."
This item is reduced to \$3,055,000.

Grants-In-Aid:

- 63 "30 Advanced Placement Exam Fee Waiver (\$969,000)."
This item is reduced to \$435,000.

- 64 "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 Federal Advanced Placement Test Fee Program, The College Board Test Fee Waiver and School Test Processing Fee Waiver for students that qualify for the Free or Reduced Lunch Program((, and any remaining amounts shall be allocated to the Commissioner of Education who shall provide grants to assist public school districts to establish or expand Advanced Placement programs including expanding virtual and/or blended Advanced Placement efforts. In awarding these grants the commissioner shall give preference to schools in which at least 40% of students qualify for the Free or Reduced Lunch Program or are presently offering four or fewer Advanced Placement courses and can establish unmet Advanced Placement potential as demonstrated by current PSAT / NMSQT data and other key measures. The grants may be used for the following purposes, including, but not limited to: providing additional academic support to students as well as outreach and recruitment of students; expanding access to the AP Insight Program; scholarships for teachers to participate in endorsed AP Summer Institutes or other beneficial professional development opportunities; and Advanced Placement course start-up costs, including, but not limited to; curriculum materials, necessary laboratory equipment and other supplies or materials required for the offering of Advanced Placement courses. The commissioner shall develop additional grant-eligibility criteria and shall award funds to applying school districts accordingly)):"

The language within double parentheses is deleted.

- "Department of Education, Total State Appropriation \$13,442,730,000."
This item is reduced to \$13,384,996,000.

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66

"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 2016-2017 school year, there is appropriated an amount of federal funds ((not less than \$550,000 and)) not to exceed \$1,500,000 subject to the approval of the director."

The language within double parentheses is deleted.

42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

40 Community Development and Environmental Management

42 Natural Resource Management

DIRECT STATE SERVICES

Direct State Services:

69

"Of the amount hereinabove appropriated for the Recreational Land Development and Conservation - Constitutional Dedication account, such amounts of the appropriation as are to be determined by the Commissioner of Environmental Protection shall be allocated for costs associated with the administration of the program pursuant to the amendments effective July 1, 2015 to Article VIII, Section II, paragraph 6 of the State Constitution, subject to the approval of the Director of the Division of Budget and Accounting."

The quoted language is deleted in its entirety.

CAPITAL CONSTRUCTION

"29-4875 Environmental Management and Preservation - CBT Dedication \$13,931,000."
This item is deleted in its entirety.

"Total Capital Construction Appropriation, Natural Resource Management \$45,431,000."
This item is reduced to \$31,500,000.

71

"29 Recreational Land Development and Conservation - Constitutional (\$13,931,000)."
Dedication
This item is deleted in its entirety.

71

"The amounts hereinabove appropriated for Recreational Land Development and Conservation - 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 quoted language is deleted in its entirety.

71

"Of the amount hereinabove appropriated for the Recreational Land Development and Conservation - Constitutional Dedication account, an amount not to exceed \$525,000 is appropriated to the Palisades Interstate Park Commission for costs associated with the capital improvement of recreational land, subject to the approval of the Director of the Division of Budget and Accounting."

The quoted language is deleted in its entirety.

72

"The Department of Environmental Protection, the Department of Agriculture, and the Department of Community Affairs shall provide technical and administrative assistance to the Legislature in the implementation of Article VIII, Section II, paragraph 6 of the State Constitution. The departments may recover appropriate administrative costs for providing this assistance from amounts to be appropriated for the implementation of the Constitutional dedication."

The quoted language is deleted in its entirety.

"Department of Environmental Protection, Total State Appropriation \$285,954,000."
This item is reduced to \$272,023,000.

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46 DEPARTMENT OF HEALTH

20 Physical and Mental Health

21 Health Services

DIRECT STATE SERVICES

	"03-4230 Public Health Protection Services This item is reduced to \$13,291,000.		\$14,386,000."
	"Total Direct State Services Appropriation, Health Services This item is reduced to \$31,867,000.		\$32,962,000."

Direct State Services:

84	"03 Bloodborne Disease Harm Reduction Program This item is deleted in its entirety.		(\$95,000)."
84	"03 New Jersey State Commission on Cancer Research This item is reduced to \$1,000,000.		(\$2,000,000)."

GRANTS-IN-AID

	"02-4220 Family Health Services This item is reduced to \$130,547,000. "(From General Fund This item is reduced to \$130,018,000.		\$131,297,000." \$130,768,000)."
	"03-4230 Public Health Protection Services This item is reduced to \$45,881,000.		\$50,981,000."
	"Total Grants-In-Aid Appropriation, Health Services This item is reduced to \$198,079,000. "(From General Fund This item is reduced to \$197,550,000.		\$203,929,000." \$203,400,000)."

Grants-In-Aid:

86	"02 REED Academy - Autism Services Pilot Program This item is reduced to \$500,000.		(\$1,000,000)."
86	"02 ALS Association This item is deleted in its entirety.		(\$250,000)."
86	"03 NJ SPCA This item is deleted in its entirety.		(\$100,000)."
86	"03 Local Health Officer Training - Zika Virus Prevention This item is deleted in its entirety.		(\$5,000,000)."

89 "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."

The quoted language is deleted in its entirety.

89 "The amount hereinabove appropriated for Local Health Officer Training-Zika Virus Prevention shall be allocated by the commissioner to establish and implement a training program for municipal and county health officers for Zika virus prevention measures."

The quoted language is deleted in its entirety.

20 Physical and Mental Health

22 Health Planning and Evaluation

GRANTS-IN-AID

	"07-4270 Health Care Systems Analysis This item is reduced to \$270,295,000.		\$299,290,000."
	"Total Grants-In-Aid Appropriation, Health Planning and Evaluation This item is reduced to \$270,295,000.		\$299,290,000."

Grants-In-Aid:

90	"Health Care Subsidy Fund Payments This item is reduced to \$1,000.		(\$24,996,000)."
90	"Holy Name Hospital, Teaneck - Palliative Care Pilot Program This item is deleted in its entirety.		(\$4,000,000)."

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"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 2013 5--Year American Community Survey; (b) source data used shall be from calendar years (CY) 2014 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 2014 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 2014 documented charity care for each hospital's total gross revenue for all patients shall be from the CY 2014 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data and shall be according to the DOH advance submission request dated February 5, 2015, as submitted by each acute care hospital by March 13, 2015, and source data used for Medicare Cost Report data shall be from CY 2013; (d) in the event that an eligible hospital failed to submit by March 13, 2015, its total gross revenue for all patients from the CY 2014 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data according to the DOH advance submission request dated February 5, 2015, source data from CY 2013 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; (e) the hospital-specific reimbursed documented charity care shall be permitted to decline to 2%, rather than be limited to no less than 43%; (f) 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 ((\$352,000,000)); and (g) the resulting value will constitute each eligible hospital's SFY 2017 charity care subsidy allocation."

The amount within double parentheses is reduced to \$302,000,000.

"Department of Health, Total State Appropriation \$546,695,000."
This item is reduced to \$510,755,000.

54 DEPARTMENT OF HUMAN SERVICES

20 Physical and Mental Health

23 Mental Health and Addiction Services

7700 Division of Mental Health and Addiction Services

GRANTS-IN-AID

"09-7700 Addiction Services \$38,826,000."
This item is reduced to \$36,826,000.

"Subtotal Grants-in-Aid Appropriation, Division of Mental Health and Addiction Services \$552,245,000."
This item is reduced to \$550,245,000.

"Total Grants-In-Aid Appropriation, Division of Mental Health and Addiction Services \$444,460,000."
This item is reduced to \$442,460,000.

Grants-In-Aid:

96. "09 Community Based Substance Use Disorder Treatment and Prevention -- (\$28,695,000)."
State Share
This item is reduced to \$26,695,000.

20 Physical and Mental Health

24 Special Health Services

7540 Division of Medical Assistance and Health Services

GRANTS-IN-AID

"22-7540 General Medical Services \$12,541,833,000."
This item is reduced to \$12,503,328,000.

"(From General Fund \$3,967,507,000)."
This item is reduced to \$3,934,252,000.

"(From Federal Funds \$7,287,795,000)."
This item is reduced to \$7,282,545,000.

"Subtotal Grants-in-Aid Appropriation, Division of Medical Assistance and Health Services \$12,541,833,000."
This item is reduced to \$12,503,328,000.

Less:

"Federal Funds \$7,287,795,000."
This item is reduced to \$7,282,545,000.

"Total Grants-In-Aid Appropriation, Division of Medical Assistance and Health Services \$3,967,507,000."
This item is reduced to \$3,934,252,000.

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Grants-In-Aid:

103 "Medical Coverage - Nursing Home Residents (\$1,834,905,000.)"
This item is reduced to \$1,821,405,000.

103 "Medical Coverage - Title XIX Parents and Children (\$2,163,758,000.)"
This item is reduced to \$2,138,753,000.

Less:

"Federal Funds \$7,287,795,000."
This item is reduced to \$7,282,545,000.

110 "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 the rate received on June 30, 2016((plus a per diem adjustment that shall be calculated based upon an additional \$5,250,000 in State and \$5,250,000 in federal appropriations)). Further, no Class I, II, and III nursing facilities being paid on a fee-for-service basis shall receive any additional per diem rate adjustment, with the exception of the provider tax add-on payments; (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 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 as of June 30, 2016 ((plus a per diem adjustment that shall be calculated based upon an additional \$5,250,000 in State and \$5,250,000 in federal appropriations)) and any Class II nursing facility that is being paid by an MCO but has not yet negotiated a rate shall receive the equivalent fee-for-service per diem reimbursement rate received on June 30, 2016, had it been a Class I nursing facility ((plus a per diem adjustment that shall be calculated based upon an additional \$5,250,000 in State and \$5,250,000 in federal appropriations)) ; (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), 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; and (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). Provided, further, that on or before September 15, 2016, the Department shall calculate and disseminate to the MCOs the amount of the add-on payable during the year starting October 1, 2016 as an allowable cost, as well as the list of nursing facilities that will receive this add-on, and the MCOs shall adjust the rates paid to nursing facilities accordingly; the add-ons calculated for FY 2016 shall be applied from July 1, 2016, through September 30, 2016 and the first add-on shall be applied to fee-for-service per diem reimbursement rates effective October 1, 2016."

The language within double parentheses is deleted.

112 "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, respectively, of no less than ((\$75, \$65, and \$55)) as reimbursement for each NJ FamilyCare beneficiary under their care."

The amounts within double parentheses are reduced to \$73.13, \$63.13, and \$53.13, respectively.

112 "Notwithstanding the provision of any law or regulation to the contrary, beginning not later than July 1, 2016, the Commissioner of Human Services may make an advance payment to a nursing facility licensed pursuant to P.L.1971, c.136 (C.26:2H-1 et seq.), at the facility's request, whenever the facility is providing uncompensated services to one or more residents whose eligibility for Medicaid has not been determined more than 90 days after an application has been filed. Any such advance payment shall be made with State funding only and shall not exceed fifty percent of the estimated amount due for the uncompensated services. No later than 30 days after any such application is granted and payment has been made to the facility, or after any such application has been denied, the commissioner shall provide reimbursement for any balance due to the facility, or recover any advance payments made on behalf of an applicant deemed ineligible for Medicaid by reducing any payments due to the facility."

The quoted language is deleted in its entirety.

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

"15-7550	Income Maintenance Management This item is reduced to \$790,217,000.		\$821,717,000."
	"(From General Fund This item is reduced to \$227,016,000.	\$258,516,000)."	
	"Total Appropriation, State and Federal Funds This item is reduced to \$790,217,000.		\$821,717,000."
	"(From General Fund This item is reduced to \$227,016,000.	\$258,516,000)."	
	"Total State Aid Appropriation, Division of Family Development This item is reduced to \$278,919,000.		\$310,419,000."
	"(From General Fund This item is reduced to \$227,016,000.	\$258,516,000)."	

State Aid:

128	"15 Work First New Jersey - Client Benefits This item is reduced to \$60,348,000.	(\$72,348,000)."
128	"15 General Assistance Emergency Assistance Program This item is reduced to \$40,094,000.	(\$55,094,000)."
128	"15 Payments for Cost of General Assistance This item is reduced to \$31,492,000.	(\$35,992,000)."

130 "The amounts hereinabove appropriated for Work First New Jersey - Client Benefits are subject to the following condition: effective July 1, 2016, the maximum benefit levels provided to Work First New Jersey- TANF recipients shall be increased by 10 percent over the benefit levels established pursuant to N.J.A.C. 10:90-3.3."

The quoted language is deleted in its entirety.

130 "The amounts hereinabove appropriated for Payments for Cost of General Assistance are subject to the following condition: effective July 1, 2016, the maximum benefit levels provided to Work First New Jersey - General Assistance recipients shall be increased by 10 percent over the benefit levels established pursuant to N.J.A.C. 10:90-3.5."

The quoted language is deleted in its entirety.

130 "The amounts hereinabove appropriated for Income Maintenance Management are conditioned upon the following: the commissioner shall reinstate the Emergency Rental Assistance Pilot Program consistent with N.J.A.C. 10:90-6.9 et seq."

The quoted language is deleted in its entirety.

130 "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."

The quoted language is deleted in its entirety.

"Department of Human Services, Total State Appropriation			\$6,510,101,000."
This item is reduced to \$6,443,346,000.			

133 "Notwithstanding the provisions of section 1 of P.L.1985, c.286 (C.30:4D-6a) and section 3 of P.L.1973, c.496 (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."

The quoted language is deleted in its entirety.

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133

"The amounts hereinabove appropriated to the Department of Human Services are conditioned upon the following: the Department of Human Services shall, to the extent possible, utilize automated commercial wage verification services for the purposes of acquiring necessary real-time employment and income information to help determine program eligibility."

The quoted language is deleted in its entirety.

62 DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT

50 Economic Planning, Development, and Security

53 Economic Assistance and Security

DIRECT STATE SERVICES

Direct State Services:

136

"In addition to the amount hereinabove appropriated for State Disability Insurance Plan, there is appropriated \$3,500,000 from the State Disability Benefits Fund for the Family Leave Insurance Program for education and community outreach, of which not less than \$2,000,000 shall be allocated to community-based organizations."

The quoted language is deleted in its entirety.

50 Economic Planning, Development, and Security

54 Manpower and Employment Services

DIRECT STATE SERVICES

"12-4550 Workplace Standards \$4,641,000."
This item is reduced to \$4,391,000.

"Total Direct State Services Appropriation, Manpower and Employment Services \$21,531,000."
This item is reduced to \$21,281,000.

Direct State Services:

136

"Salaries and Wages (\$16,436,000)."
This item is reduced to \$16,186,000.

138

"Of the amount hereinabove appropriated for Workplace Standards Salaries and Wages, an amount not less than \$250,000 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.)."

The quoted language is deleted in its entirety.

"Department of Labor and Workforce Development, Total State Appropriation. \$167,588,000."
This item is reduced to \$167,338,000.

66 DEPARTMENT OF LAW AND PUBLIC SAFETY

10 Public Safety and Criminal Justice

19 Central Planning, Direction and Management

GRANTS-IN-AID

"13-1005 Homeland Security and Preparedness \$600,000."
This item is deleted in its entirety.

"Total Grants-In-Aid Appropriation, Central Planning, Direction and Management \$600,000."
This item is deleted in its entirety.

Grants-In-Aid:

149

"13 Homeland Security Grants (\$600,000)."
This item is deleted in its entirety.

149

"The amount hereinabove appropriated for Homeland Security Grants shall be allocated by the Office of Homeland Security and Preparedness to nonprofit organizations for purposes consistent with the Urban Area Security Initiative (UASI), Pub.L. 107-296, (6 U.S.C. s.603) in locations not eligible for UASI funding in amounts not to exceed \$75,000 per grantee and subject to a 25% match from grantee funds."

The quoted language is deleted in its entirety.

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80 Special Government Services

82 Protection of Citizens' Rights

DIRECT STATE SERVICES

"15-1318	Operation of State Professional Boards	\$17,883,000."
	This item is reduced to \$17,633,000.	
	"(From General Fund	\$17,791,000)."
	This item is reduced to \$17,541,000.	
	"Total Direct State Services Appropriation, Protection of Citizens' Rights	\$32,939,000."
	This item is reduced to \$32,689,000.	
	"(From General Fund	\$32,847,000)."
	This item is reduced to \$32,597,000.	

Direct State Services:

151 "Board of Nursing - Home Health Aide Application Backlog (\$250,000)."
This item is deleted in its entirety.

153 "The amount hereinabove appropriated for Board of Nursing - Home Health Aide Application Backlog, shall be expended by the board during the fiscal year, for the cost of staff assigned to processing home health aide applications, additional supplemental staff, and/or expenses necessary to process home health aide applications."

The quoted language is deleted in its entirety.

"Department of Law and Public Safety, Total State Appropriation \$576,968,000."
This item is reduced to \$576,118,000.

67 DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

10 Public Safety and Criminal Justice

14 Military Services

DIRECT STATE SERVICES

Direct State Services:

155 "The amount hereinabove appropriated for Administration and Support Services is conditioned on the following: any professional services contract awarded by the department for preservation of New Jersey federal military installations shall be based upon the degree of experience of the contractor in advocating against the closure of federal military installations."

The quoted language is deleted in its entirety.

74 DEPARTMENT OF STATE

30 Educational, Cultural, and Intellectual Development

36 Higher Educational Services

GRANTS-IN-AID

"81-2401	Educational Opportunity Fund Programs	\$43,822,000."
	This item is reduced to \$42,387,000.	
	"Total Grants-In-Aid Appropriation, Higher Educational Services	\$46,622,000."
	This item is reduced to \$45,187,000.	

Grants-In-Aid:

160 "81 Opportunity Program Grants (\$29,054,000)."
This item is reduced to \$28,159,000.

160 "81 Supplementary Education Program Grants (\$14,768,000)."
This item is reduced to \$14,228,000.

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2405 Higher Education Student Assistance Authority

GRANTS-IN-AID

Grants-In-Aid:

161 "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 not to exceed 2% above those levels provided by the Higher Education Student Assistance Authority in the prior fiscal year((, provided however, that the Higher Education Student Assistance Authority shall use \$17,817,000 to increase the value of grants awarded to all qualified applicants attending a public institution of higher education or to extend grant eligibility to all qualified applicants attending a public institution of higher education and classified in a New Jersey Eligibility Index category that was ineligible to receive a grant in the prior academic year, provided further, that the authority shall first use a portion of the \$17,817,000 to avoid reducing the value of grants awarded to all qualified applicants attending an independent institution of higher education below the value of grants awarded in the prior fiscal year)). 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."

The language within double parentheses is deleted.

2410 Rutgers, The State University - New Brunswick

GRANTS-IN-AID

"82-2410	Institutional Support	\$2,506,327,000."
	This item is reduced to \$2,506,077,000.	
	"Subtotal General Operations	\$2,506,327,000."
	This item is reduced to \$2,506,077,000.	
	Less:	
	"Total Income Deductions	\$2,180,155,000."
	"Total Grants-In-Aid Appropriation, Rutgers, The State University - New Brunswick	\$326,172,000."
	This item is reduced to \$325,922,000.	

Grants-In-Aid:

163 "82 Citizenship Rutgers - Immigration Law Project (\$250,000)."
This item is deleted in its entirety.

2430 New Jersey Institute of Technology

GRANTS-IN-AID

"82-2430	Institutional Support	\$434,166,000."
	This item is reduced to \$430,006,000.	
	"Subtotal General Operations	\$434,166,000."
	This item is reduced to \$430,006,000.	
	Less:	
	"Total Income Deductions	\$394,566,000."
	"Total Grants-In-Aid Appropriation, New Jersey Institute of Technology	\$39,600,000."
	This item is reduced to \$35,440,000.	

Grants-In-Aid:

166 "82 Development of the NJIT Engineering Makerspace (\$4,160,000)."
This item is deleted in its entirety.

2445 Rowan University

GRANTS-IN-AID

"82-2445	Institutional Support	\$539,772,000."
	This item is reduced to \$532,172,000.	
	"Subtotal General Operations	\$539,772,000."
	This item is reduced to \$532,172,000.	
	Less:	
	"Total Income Deductions	\$444,289,000."
	"Total Grants-In-Aid Appropriation, Rowan University	\$95,483,000."
	This item is reduced to \$87,883,000.	

Grants-In-Aid:

167 "82 School of Osteopathic Medicine Expansion (\$6,000,000)."
This item is deleted in its entirety.

167 "82 Operating Costs for New Academic Buildings, Rowan University - (\$2,100,000)."
Rutgers Camden Board of Governors
This item is reduced to \$500,000.

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2480 Stockton University

GRANTS-IN-AID

	"82-2480 Institutional Support	\$208,910,000."
	This item is reduced to \$204,910,000.	
	"Subtotal General Operations	\$208,910,000."
	This item is reduced to \$204,910,000.	
	Less:	
	"Total Income Deductions	\$186,519,000."
	"Total Grants-In-Aid Appropriation, Stockton University	\$22,391,000."
	This item is reduced to \$18,391,000.	

Grants-In-Aid:

171	"82 Atlantic City Campus This item is deleted in its entirety.	(\$4,000,000)." "Department of State, Total State Appropriation This item is reduced to \$1,282,940,000.
		\$1,300,385,000."

78 DEPARTMENT OF TRANSPORTATION

60 Transportation Programs

61 State and Local Highway Facilities

CAPITAL CONSTRUCTION

	"71-6200 Transportation Systems Management	\$4,000,000."
	This item is deleted in its entirety.	
	"Total Capital Construction Appropriation, State and Local Highway Facilities	\$1,300,831,000."
	This item is reduced to \$1,296,831,000.	
	"(From General Fund	\$1,300,831,000)."
	This item is reduced to \$1,296,831,000.	

179	"71 Supplementary County Highway Aid This item is deleted in its entirety.	(\$4,000,000)." "The amount hereinabove appropriated for the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds and for the Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds shall be provided from revenues ((from (i) motor fuel taxes, which are hereby)) appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution((; (ii) \$218,064,000 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) \$551,767,000 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))."
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The language within double parentheses is deleted.

179	"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 ((from the sales and use tax revenues in clause (iii) of the first paragraph above)) shall be reduced by such corresponding amount."	
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The language within double parentheses is deleted.

179	"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 ((from the sales and use tax revenues in clause (iii) of the first paragraph above)) for the Transportation Program Bonds or the Prior Bonds shall be reduced by such corresponding amounts."	
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The language within double parentheses is deleted.

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187 "The amount appropriated hereinabove for Supplementary County Highway Aid shall be allocated in order that each county allocation from Supplementary County Highway Aid and from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the county aid program shall not be less than the aid received by each county in FY 2013 under the county aid program, provided however, if the amount appropriated for Supplementary County Highway Aid is insufficient for this purpose the aid that would have been received by each county pursuant to this provision shall be proportionately reduced."

The quoted language is deleted in its entirety.

"Department of Transportation, Total State Appropriation \$1,504,398,000."
This item is reduced to \$1,500,398,000.

82 DEPARTMENT OF THE TREASURY

30 Educational, Cultural, and Intellectual Development

36 Higher Educational Services

GRANTS-IN-AID

"47-2155 Support to Independent Institutions \$12,737,000."
This item is reduced to \$12,237,000.

"Total Grants-In-Aid Appropriation, Higher Educational Services \$114,509,000."
This item is reduced to \$114,009,000.

Grants-In-Aid:

190 "47 Aid to Independent Colleges and Universities (\$1,500,000)."
This item is reduced to \$1,000,000.

STATE AID

"48-2155 Aid to County Colleges \$228,854,000."
This item is reduced to \$222,854,000.

"(From Property Tax Relief Fund \$210,054,000)."
This item is reduced to \$204,054,000.

"Subtotal State Aid Appropriation, Higher Educational Services \$228,854,000."
This item is reduced to \$222,854,000.

"(From Property Tax Relief Fund \$210,054,000)."
This item is reduced to \$204,054,000.

"Total State Appropriation, Higher Educational Services \$210,054,000."
This item is reduced to \$204,054,000.

"(From Property Tax Relief Fund \$210,054,000)."
This item is reduced to \$204,054,000.

State Aid:

191 "48 Operational Costs (PTRF) (\$121,323,000)."
This item is reduced to \$115,323,000.

70 Government Direction, Management, and Control

75 State Subsidies and Financial Aid

GRANTS-IN-AID

"33-2078 Homestead Exemptions \$572,400,000."
This item is reduced to \$527,400,000.

"(From Property Tax Relief Fund \$572,400,000)."
This item is reduced to \$527,400,000.

"Total Grants-In-Aid Appropriation, State Subsidies and Financial Aid \$572,400,000."
This item is reduced to \$527,400,000.

"(From Property Tax Relief Fund \$572,400,000)."
This item is reduced to \$527,400,000.

Grants-In-Aid:

203 "33 Senior and Disabled Citizens' Property Tax Freeze (PTRF) (\$249,900,000)."
This item is reduced to \$204,900,000.

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203 "The amount hereinabove appropriated for the Homestead Benefit Program shall be available to provide homestead benefits only to eligible homeowners pursuant to the provisions of section 3 of P.L.1990, c.61 (C.54:4-8.59) as amended by P.L.2004, c.40 and by P.L.2007, c.62, as may be amended from time to time except that, notwithstanding the provisions of such laws to the contrary: (i) residents who are 65 years of age or older at the close of the tax year, or residents who are allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S.54A:3-1, with (a) gross income in excess of \$150,000 for tax year 2014 are excluded from the program; (b) gross income in excess of \$100,000 but not in excess of \$150,000 for tax year 2014 are eligible for a benefit in the amount of 5% of the first \$10,000 of property taxes paid, and (c) gross income not in excess of \$100,000 for tax year 2014 are eligible for a benefit in the amount of 10% of the first \$10,000 of property taxes paid; (ii) residents who are not 65 years of age or older at the close of the tax year, or residents who are not allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S.54A:3-1, with (a) gross income in excess of \$75,000 for tax year 2014 are excluded from the program; (b) gross income in excess of \$50,000 but not in excess of \$75,000 for tax year 2014 are eligible for a benefit in the amount of 6.67% of the first \$10,000 of property taxes paid; and (c) gross income not in excess of \$50,000 for tax year 2014 are eligible for a benefit in the amount of 10% of the first \$10,000 of property taxes paid. These benefits listed pursuant to this paragraph will be calculated based on the 2006 property tax amounts assessed or as would have been assessed on the October 1, 2014 principal residence of eligible applicants. The total homestead benefit provided to an eligible applicant in a given State fiscal year shall not exceed the homestead rebate amount paid to such eligible applicant for tax year 2006, absent a change in an applicant's filing characteristics. The homestead benefit shall be paid in ((August of Fiscal Year))2017. If the amount hereinabove appropriated for the Homestead Benefit Program is not sufficient, there is appropriated from the Property Tax Relief Fund such additional amounts as may be required to provide such homestead benefits, subject to the approval of the Director of the Division of Budget and Accounting."

The language within double parentheses is deleted.

204 "Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Freeze is subject to the following condition: eligibility for the property tax reimbursement program shall be determined pursuant to section 1 of P.L.1997, c.348 (C.53:4-8.67), except that any citizen with an annual income of more than ((\$87,007)) shall not be eligible to receive a property tax reimbursement benefit payment in the current fiscal year."

The amount within double parentheses is reduced to \$70,000.

STATE AID

State Aid:

206 "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.((Provided further, if the amount deposited into the intermunicipal account is insufficient, there are appropriated to the intermunicipal account established by section 53 of P.L.2015, c.19 (C.5:10A-53), such amounts as are necessary to pay each constituent municipality the meadowlands adjustment payment calculated pursuant to section 59 of P.L.2015, c.19 (C.5:10A-59), as shall be determined by the State Treasurer.))"

The language within double parentheses is deleted.

206 "Notwithstanding the provisions of any law or regulation to the contrary, the release of ((the final 5% or \$500, whichever is greater, of))the total annual amount due for the current fiscal year from the Energy Tax Receipts Property Tax Relief Fund 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 computing such score)). 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 final 5% or \$500, whichever is greater, of))the total annual amount due for the current fiscal year((, but in no event shall amounts be withheld with respect to municipal practices occurring prior to the issuance of the Best Practices Inventory unless related to a municipal practice identified in the Best Practices Inventory established in the prior fiscal year))."

The language within double parentheses is deleted.

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80 Special Government Services
82 Protection of Citizens' Rights
2048 State Legal Services Office
GRANTS-IN-AID

"89-2048 Civil Legal Services for the Poor \$18,018,000."
This item is reduced to \$16,018,000.

"Total Grants-In-Aid Appropriation, State Legal Services Office \$18,018,000."
This item is reduced to \$16,018,000.

Grants-In-Aid:

210 "89 Legal Services of New Jersey - Legal Assistance in Civil Matters (\$18,018,000)."
This item is reduced to \$16,018,000.

"Department of the Treasury, Total State Appropriation \$1,752,913,000."
This item is reduced to \$1,699,413,000.

94 INTERDEPARTMENTAL ACCOUNTS

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

9420 Other Interdepartmental Accounts
GRANTS-IN-AID

"04-9420 Other Interdepartmental Accounts \$20,000,000."
This item is deleted in its entirety.

"Total Grants-In-Aid Appropriation, Other Interdepartmental Accounts \$20,000,000."
This item is deleted in its entirety.

Grants-In-Aid:

223 "04 Community Provider Contract Adjustments (\$20,000,000)."
This item is deleted in its entirety.

223 "Of the amount hereinabove appropriated for Community Provider Contract Adjustments, amounts shall be transferred to departments and divisions contracting with community care providers in order to provide an upward contract adjustment effective January 1, 2017 for such providers, which shall be provided as payments to direct care workers. Contract adjustments shall be prorated to all such eligible providers proportional to their annual contract base. No later than January 1, 2017, the Director of the Division of Budget and Accounting shall submit a report to the Joint Budget Oversight Committee, detailing, for each department and division: the specific community care providers that will receive an upward contract adjustment in FY2017; for each provider receiving an upward adjustment, the contract base dollar amount upon which each contract adjustment was calculated and the dollar amount of the upward contract adjustment to be received in FY2017; the sum of the contract bases of all community providers receiving an upward adjustment; an explanation of how the amounts associated with the upward contract adjustment were calculated; and the manner in which the department or division administering each contract will ensure that the contract adjustment will be used to provide increased payments to direct care workers."

The quoted language is deleted in its entirety.

"Interdepartmental Accounts, Total State Appropriation \$4,351,245,000."
This item is reduced to \$4,331,245,000.

Total Appropriation, All State Funds \$34,800,995,000."
This item is reduced to \$34,509,390,000.

GENERAL PROVISIONS

283 "89. Notwithstanding the provisions of any law, rule, or regulation to the contrary, no amounts appropriated to any department or other State agency shall be used in any manner, to oppose, contest, stay, or otherwise delay the application, implementation, and enforcement of the United States Environmental Protection Agency's "Carbon Pollution Emission Guidelines for Existing Stationary Sources: Electric Utility Generating Units," 80 Fed. Reg. 64662 et seq. (October 23, 2015) as applied to this State."

The quoted language is deleted in its entirety.

Respectfully,

/s/ Chris Christie

Governor

[seal]

Attest:

/s/ Thomas P. Scrivero

Chief Counsel to the Governor

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01 LEGISLATURE

- 22 This language appropriation of \$2,000,000 is reduced to \$1,000,000, in order to promote consistency with the Governor's budget recommendations for Fiscal Year 2017.
- 23 This language appropriation of \$2,000,000 is reduced to \$1,000,000, in order to promote consistency with the Governor's budget recommendations for Fiscal Year 2017.
- 23 The appropriation of \$1,000,000 is reduced to \$500,000, in order to promote consistency with the Governor's budget recommendations for Fiscal Year 2017.

10 DEPARTMENT OF AGRICULTURE

- 28 The appropriation of \$3,000,000 to supplement this existing federal program is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017. The associated language on page 28 is also deleted.

16 DEPARTMENT OF CHILDREN AND FAMILIES

- 32 The appropriation of \$2,400,000 is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017.
- 33 The appropriation of \$10,000,000 is reduced to \$4,800,000, which represents a more appropriate investment in this new program.
- 33 The appropriation increase of \$2,500,000 is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017.
- 34 The appropriation of \$500,000 is reduced to \$250,000, in order to promote consistency with the Governor's budget recommendations for Fiscal Year 2017.

22 DEPARTMENT OF COMMUNITY AFFAIRS

- 39 The appropriation of \$500,000 is reduced to \$250,000, in order to maintain Fiscal Year 2016 funding levels.
- 39 The appropriation of \$100,000 is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017.
- 40 Language related to reporting requirements is deleted to promote the efficient operation of State government.
- 41 Language related to the coordination of LIHEAP and SNAP benefits is deleted in its entirety. This language may result in the distribution of benefits without regard to actual heating and cooling expenses which is impermissible as per federal guidance.
- 42 The appropriation of \$4,500,000 is lowered to \$2,500,000. Based on the spending in this program in Fiscal Year 2016, this amount is sufficient to continue support for the program.
- 42 The appropriation of \$1,000,000 is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017.
- 42 The appropriation of \$500,000 is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017.
- 42 The appropriation of \$3,000,000 is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017.
- 42 The appropriation of \$500,000 is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017. The associated language on page 43 is deleted.
- 44 The language is adjusted to provide greater incentive for municipalities to comply with the Best Practices Inventory promulgated by the Division.

34 DEPARTMENT OF EDUCATION

- 55 The appropriation of \$25,000,000 is eliminated, in order to restore consistency with the Governor's budget recommendation for Fiscal Year 2017. The associated language on page 60 is deleted.
- 55 The appropriation of \$20,000,000 is eliminated, in order to restore consistency with the Governor's budget recommendation for Fiscal Year 2017. The associated language on page 60 is deleted.
- 55 The appropriation increase of \$1,400,000 is reduced to \$549,000, in order to maintain Fiscal Year 2016 funding levels.
- 55 The appropriation increase of \$2,400,000 is reduced to \$951,000, in order to maintain Fiscal Year 2016 funding levels. The associated language on page 56 is adjusted accordingly.
- 55 The appropriation of \$11,300,000 is reduced to \$7,500,000, which represents a 100% increase in the funding made available to nonpublic schools for this purpose in Fiscal Year 2016. The associated language on page 57 is adjusted accordingly.
- 55 The appropriation of \$4,000,000 is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017. The associated language on page 57 is also deleted.
- 60 Language related to reporting requirements is deleted to promote the efficient operation of State government.
- 62 The appropriation of \$3,000,000 is reduced to \$1,000,000, in order to promote consistency with the Governor's budget recommendations for Fiscal Year 2017.
- 63 The appropriation of \$100,000 is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017.

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- 63 The appropriation of \$969,000 is reduced to \$435,000, in order to maintain Fiscal Year 2016 funding levels. The associated language on page 64, regarding excess funding, is eliminated.
- 66 Language creating a minimum award is deleted to maintain appropriate flexibility in the distribution of federal funds.

42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

- 71 The appropriation of \$13,931,000 related to Recreational Land Development and Conservation is eliminated because it is the subject of separate legislation. The associated language pieces on pages 69 and 71 are also deleted.
- 72 Language related to Open Space, Farmland, and Historic Preservation is deleted in its entirety because it is the subject of separate legislation.

46 DEPARTMENT OF HEALTH

- 84 The appropriation of \$95,000 is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017.
- 84 The appropriation of \$2,000,000 is reduced to \$1,000,000, in order to maintain Fiscal Year 2016 funding levels.
- 86 The appropriation of \$1,000,000 is reduced to \$500,000, in order to promote consistency with the Governor's budget recommendations for Fiscal Year 2017.
- 86 The appropriation of \$250,000 is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017. The associated language on page 89 is also deleted.
- 86 The appropriation of \$100,000 is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017.
- 86 The appropriation of \$5,000,000 is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017. The associated language on page 89 is deleted.
- 90 The appropriation for Health Care Subsidy Fund Payments is reduced by \$24,995,000 and the total allocation of charity care subsidies from the Health Care Subsidy Fund in the associated language on page 90 is reduced to \$302,000,000, in order to promote consistency with the Governor's budget recommendation for Fiscal Year 2017.
- 90 The appropriation of \$4,000,000 for one designated medical center is eliminated. State funded grant programs of this sort should be disbursed pursuant to a competitive process administered by the Department of Health.

54 DEPARTMENT OF HUMAN SERVICES

- 96 The appropriation increase of \$2,000,000 is eliminated. The Governor's budget recommendations for Fiscal Year 2017 provided sufficient funding levels for necessary treatment beds.
- 103 The appropriation increase from the General Fund of \$8,250,000 is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017. The associated language pieces on page 110 and 112 are adjusted, and the associated language on page 133 is deleted. Federal funds are adjusted accordingly.
- 103 The appropriation of \$2,163,758,000 is lowered to \$2,138,753,000. Based on the spending in this program in Fiscal Year 2016, this amount is sufficient to continue support for the program.
- 112 This language is deleted in its entirety because of the financial and administrative burden it would place on the Department. The Department is available to work with impacted facilities as appropriate to address financial issues.
- 128 The appropriation increase of \$12,000,000 to fund increased client benefits and a repeal of the family cap are eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017. The associated language pieces on page 130 are also deleted.
- 128 The appropriation increase of \$15,000,000 to fund an extension of the Rental Assistance Pilot Program is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017. The associated language on page 130 is deleted.
- 128 The appropriation increase of \$4,500,000 to fund increased client benefits is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017. The associated language on page 130 is also deleted.
- 133 This language is deleted in its entirety because it inappropriately restricts the Department's flexibility with regard to the utilization of outside services.

62 DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT

- 136 This language is deleted in its entirety because it inappropriately restricts the Department's flexibility with regard to education and community outreach.
- 136 The appropriation increase of \$250,000 is eliminated. The Governor's budget recommendations for Fiscal Year 2017 included appropriate funding levels for the Department's enforcement efforts. The associated language on page 138 is deleted.

66 DEPARTMENT OF LAW AND PUBLIC SAFETY

- 149 The appropriation of \$600,000, which would expand a federal program with State funds, is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017. The associated language on page 149 is deleted.
- 151 The appropriation of \$250,000 is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017. The associated language on page 153 is also deleted.

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67 DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

- 155 This language is deleted in its entirety because it attempts to place unnecessary restrictions on the department's procurement process.

74 DEPARTMENT OF STATE

- 160 The appropriation increase of \$3,035,000 is reduced to \$2,140,000. In combination with funding for Supplementary Education Program Grants, this amounts to a \$1,000,000 increase over Fiscal Year 2016 funding for Educational Opportunity Fund programming.
- 160 The appropriation increase of \$1,965,000 is reduced to \$1,425,000. In combination with funding for the Opportunity Program Grants, this amounts to a \$1,000,000 increase over Fiscal Year 2016 funding for Educational Opportunity Fund programming.
- 161 This language is deleted because its inclusion would be inconsistent with the Governor's budget recommendations for Fiscal Year 2017.
- 163 The appropriation of \$250,000 is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017.
- 166 The appropriation of \$4,160,000 is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017.
- 167 The appropriation of \$6,000,000 is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017.
- 167 The appropriation of \$2,100,000 is reduced to \$500,000, in order to promote consistency with the Governor's budget recommendations for Fiscal Year 2017.
- 171 The appropriation of \$4,000,000 is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017.

78 DEPARTMENT OF TRANSPORTATION

- 179 The appropriation of \$4,000,000 is eliminated. The current Transportation Trust Fund authorization expires on its own terms at the conclusion of Fiscal Year 2016, and is the subject of separate legislation. The associated language on page 187 is also deleted.
- 179 The language related to Transportation Trust Fund Debt Service appropriations has been partially deleted pursuant to Article V, section 1, paragraph 15 of the New Jersey Constitution in order to promote consistency with the Governor's budget priorities for Fiscal Year 2017.
- 179 The language related to Transportation Trust Fund Debt Service appropriations has been partially deleted pursuant to Article V, section 1, paragraph 15 of the New Jersey Constitution in order to promote consistency with the Governor's budget priorities for Fiscal Year 2017.
- 179 The language related to Transportation Trust Fund Debt Service appropriations has been partially deleted pursuant to Article V, section 1, paragraph 15 of the New Jersey Constitution in order to promote consistency with the Governor's budget priorities for Fiscal Year 2017.

82 DEPARTMENT OF THE TREASURY

- 190 The appropriation increase of \$500,000 is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017.
- 191 The appropriation increase of \$6,000,000 is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017.
- 203 The appropriation increase of \$45,000,000 is eliminated, in order to restore consistency with the Governor's budget recommendation for Fiscal Year 2017. The associated language on page 204 is adjusted accordingly.
- 203 This language is modified to maintain consistency with the Administration's plan to issue the credits during the fourth quarter of Fiscal Year 2017.
- 206 This language is deleted because it is an open-ended appropriation, requiring the State to make direct payments to municipalities, as a result of insufficient local assessment collections.
- 206 The language is adjusted to provide greater incentive for municipalities to comply with the Best Practices Inventory promulgated by the Division.
- 210 The appropriation increase of \$2,000,000 is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017.

94 INTERDEPARTMENTAL ACCOUNTS

- 223 The appropriation in the amount of \$20,000,000 is eliminated, in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2017. The associated language on page 223 is also deleted.

GENERAL PROVISIONS

- 283 This language is deleted because it would inappropriately limit the flexibility of the State.

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[seal]

Respectfully,

/s/ Chris Christie

Governor

Attest:

/s/ Thomas P. Scivo

Chief Counsel to the Governor

EXECUTIVE ORDER NO. 209

WHEREAS, on February 16, 2016, I fulfilled my obligations as Governor of the State of New Jersey by delivering the Governor's annual budget recommendations to the Legislature with respect to Fiscal Year 2017; and

WHEREAS, in recognition of ongoing, skyrocketing growth in health care costs that threatens to erode the State's ability to address important priorities including pensions, education, public safety, and critical services to those in need, my budget recommendations included an assumption that a combination of reasonable, common-sense reforms would be implemented to save \$250 million in public employee and retiree health care costs to offset anticipated growth in those costs during Fiscal Year 2017; and

WHEREAS, on May 19, 2016, the Acting State Treasurer ("Treasurer") appeared before the Senate and General Assembly budget committees to update the Governor's Fiscal Year 2017 budget recommendations, reiterating the need for health care savings to offset anticipated growth in health care costs during the upcoming fiscal year, and that the Governor's budget recommendations did not otherwise include funding for those escalating costs; and

WHEREAS, on June 3, 2016, my Administration transmitted to the Legislature a series of budget resolutions to implement the Governor's updated budget recommendations, consistent with the Treasurer's May testimony; and

WHEREAS, one of those resolutions recommended an item of budget language establishing an orderly procedure for achieving the assumed budget savings in a timely manner, prior to the expiration of Fiscal Year 2017; and

WHEREAS, more specifically, the recommended budget language provided: "Notwithstanding the provisions of P.L.2011, c.78 or any other law or regulation to the contrary, the amounts hereinabove appropriated for employee health benefits are subject to the following conditions: (1) the employee health benefits appropriations do not provide for year-over-year growth in State health benefits spending, instead of approximately \$250 million in additional new State spending that would be required in FY 2017 without common sense reforms; accordingly, within 30 days of the effective date of this act, the State Health Benefits Program (SHBP) Plan Design Committee and the School Employees' Health Benefits Program (SEHBP) Plan Design Committee (Plan Design Committees) shall approve cost-saving measures that will result in FY 2017 State health benefits savings totaling not less than \$250 million; (2) provided further, in the event that the PDCs fail to satisfy the first condition set forth in this paragraph by approving less than \$250 million in health benefits savings for FY 2017 within the specified time period, the State Treasurer, in consultation with the Division of Pensions and Benefits and the Division of Budget and Accounting, shall identify cost-saving measures that will result in FY 2017 State health benefits savings totaling \$250 million, or such lesser amount as the State Treasurer shall determine, and those measures shall be implemented as plan design changes."

WHEREAS, instead of including the recommended budget language, or restoring the funding that would be necessary to support anticipated growth during Fiscal Year 2017 in the unreformed health benefits system, the legislative majority included the following budget language in its appropriations bill: "The State Health Benefits Program Plan Design Committee

and the School Employees' Health Benefits Program Plan Design Committee may review potential cost-savings for FY 2017 State health benefits of \$250,000,000."; and

WHEREAS, the permissive nature of the Legislature's budget language, considered in conjunction with the historical reluctance of some members of the Plan Design Committees to embrace even the most modest of common-sense reforms, calls into question whether the Fiscal Year 2017 health benefits savings embedded in the Legislature's budget is realistically likely to be achieved; and

WHEREAS, the New Jersey State Constitution requires the Governor to take care that the laws of this State be faithfully executed, N.J.Const. (1947) Article V, Section 1, Paragraph 11, including ensuring compliance with the constitutional mandate that a balanced State budget be maintained, N.J.Const. (1947) Article VIII, Section 2, Paragraph 2; and

WHEREAS, during the course of a fiscal year, the Director of the Division of Budget and Accounting ("Director") may take steps to freeze State spending by placing certain funds in reserve in order to ensure that the State's budget remains balanced and to protect against and meet emergencies that may arise during the fiscal year pursuant to N.J.S.A. 52:27B-26, and the Governor also may enjoin expenditures and prescribe the terms on which such expenditures may be made, if at all, pursuant to N.J.S.A. 52:27B-31 to ensure that appropriations are not used to support waste, mismanagement or extravagance in a time of potentially diminished fiscal resources; and

WHEREAS, failure to exercise any of these powers risks the State potentially lacking resources necessary to maintain a responsible fund balance while providing for essential State services and basic operations of State government for Fiscal

Year 2017, potentially causing immediate adverse impacts on the residents of the State;

NOW, THEREFORE, I, CHRIS CHRISTIE, Governor of the State of New Jersey, by virtue of the authority vested in me by the Constitution and by the Statutes of this State, do hereby ORDER and DIRECT:

1. In light of these facts and circumstances described above, the Director is hereby ordered immediately to identify and place into reserve items of appropriation, pursuant to N.J.S.A 52:27B-26, in an amount sufficient to ensure that the State budget remains in balance while maintaining a responsible anticipated closing fund balance. The amounts immediately reserved shall include all legislative additions to my recommended budget for Fiscal Year 2017, as determined by the Director, and half of the appropriation for Transitional Aid to Localities, along with such other amounts of such items of appropriation as the Director shall determine to be necessary to effectuate the purposes of this Order. The Director shall notify the Governor immediately of the list of items placed into reserve.

2. The Treasurer shall monitor the meetings and activities of the Plan Design Committees, and shall identify the value of estimated health benefits savings achieved by the Committees for Fiscal Year 2017, in addition to the impact that any reforms may have in future fiscal years. The Treasurer shall immediately notify the Governor as such savings are achieved. Thereafter, upon receiving notification from the Treasurer that health benefits savings have been achieved, the Director may release from reserve, pursuant to N.J.S.A. 52:27B-26, items of appropriation in consideration of the savings achieved.

3. The Treasurer is further ordered, in consultation with the Acting Attorney General ("Attorney General"), to determine the specific steps that would be necessary to withdraw the State of New Jersey from the Reciprocal Personal Income Tax Agreement Between the Commonwealth of Pennsylvania and the State of New Jersey, and shall prepare an estimate of the effects such a withdrawal would have on New Jersey's revenue collections.

4. All State officials and agencies shall cooperate fully in the implementation of this Order.

5. This Order shall take effect immediately and shall remain in full force and effect until rescinded, modified, or supplemented by me.

GIVEN, under my hand and seal this
30th day of June,
Two Thousand and Sixteen,
and of the Independence of
the United States, the Two
Hundred and Fortieth.

[seal]

/s/ Chris Christie
Governor

Attest:

/s/ Thomas P. Scrivo
Chief Counsel to the Governor

**CHRIS CHRISTIE
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE FIRST ANNUAL SESSION
OF THE TWO HUNDRED AND SEVENTEENTH LEGISLATURE
February 16, 2016**

Senate President Sweeney, Speaker Prieto, Lieutenant Governor Guadagno, members of the New Jersey State Legislature, friends, and my fellow New Jerseyans: Today I come before you to present my budget for fiscal year 2017. This is the seventh time I have presented a budget to this chamber, and I'm proud to say this for a seventh time. This budget is balanced.

And once again it is balanced through fiscal responsibility, and not on the backs of our citizens, for the seventh straight year, this budget imposes no new taxes on the people of New Jersey.

I want to begin by saying thank you to the people of New Jersey for allowing me the great privilege of running for President of the United States. It was the governing experience of this great state, the reforms we tackled here in New Jersey, the bipartisan hard choices we made, and the recovery from one of the largest natural disasters in our country's history, that I felt, prepared me for higher office.

While the result was not what I had hoped for, the experience has made me a better Governor, a better American, and a better person. I owe that growth to the people of New Jersey and I intend to use it to make the next two years great ones for our state. We have more work to be done here in New Jersey. And I look forward to working together with all of you to get it done.

There are two key principles that are the foundations of the proposal I'm sharing with you today. The first is fiscal restraint. We've put New Jersey's financial house back in order. And we're going to keep it that way. The 2017 fiscal year budget calls for \$34.8 billion in State appropriations. Discretionary spending is \$2 billion less than in 2008. That means that 95% of all the growth in this budget is for pensions, government worker health benefits, and debt service. We'll return to that subject later.

We have showed that smart fiscal management and focusing on our real priorities allows us to do more with less. The days of taxing and spending and wasting taxpayer money have gone to the dustbin of history where they belong.

The second principle is to continue advancing the hard reforms New Jersey needs, so we can build a stronger economy and make this state a better place to live -- for our generation and the next. These are the same principles that have underpinned everything my administration has done over the last six years and we've seen the results. This budget builds upon these principles. In it, we meet our obligations, we further our commitment to the most vulnerable, and we continue to make investments in the future.

This budget provides a pension payment that is the largest in our State's history, more than any administration ever before, contrary to the hyperbole from special interest groups. With the State no longer forced to rely on one-shot gimmicks, non-recurring revenues are at the lowest level in more than a decade. When we took office, one shot revenues were 13% of the State budget. Today, they are less than 1%. That is responsible fiscal management. The surplus is higher than any budget proposed during the past 10 years, nearly triple the fund balance we inherited from the last Administration. It reflects the reforms and hard-fought gains we have secured over the last six years to end waste and right the fiscal ship.

One additional example -- the Unemployment Insurance Trust Fund. When we took over it was billions in debt. We have repaid the federal government, lowered taxes, and it now runs a healthy surplus, bolstered by an unemployment rate that has been nearly cut in half in the last six years. We're now in our sixth consecutive year of private-sector job growth, the fastest in our state in fifteen years.

Consider that for a moment: since the turn of the century, private sector job growth in New Jersey has never been stronger than it is today, in this moment, under our leadership and reforms. If you listened to the left wing groups and

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some in this chamber, you would think it is just the opposite. But facts are a stubborn thing. The housing market has experienced double-digit growth and building permits are at their highest number in a decade.

We've shrunk the size of our government, and are doing more with less. We've achieved historic investment in our school system, seen our crime rates drop, and have closed a State prison. And we've helped thousands of people whose lives have been blighted by drug addiction to get a fresh start. All of this progress can lead us, with continued reforms, to a strong, stable economic outlook. With every budget that I have presented in this chamber, New Jersey has continued to advance down the path towards a future of greater justice and opportunity for all. When it comes to making the investments we need, we've never hesitated. But we've shown that we can live within our means.

And today, it's important that we continue to hold our course. Because no matter how much progress we've achieved, all this can still be undone. That's right, reversed. The private sector job growth, reversed. The housing market recovery, reversed. The smaller government we have achieved, bloated once again.

We live in a time when our national economy and the global economy face new threats. New Jersey cannot stand alone -- our state has to be ready to weather the economic storms as well as the actual storms.

In the eight years before I took office, taxes and fees had been increased 115 times, making New Jersey the most heavily taxed state in the nation and placing an undue burden on residents and job-creators alike. Since taking office, I've held the line on taxes. I've vetoed the millionaire's tax every time it's come to my desk. I vetoed a legislative proposal to increase the Corporate Business Tax. I have vetoed five income tax increases passed by this body.

As Governor, I've also provided well-needed tax relief. Last year, I raised the State earned income tax credit from 20% to 30% of the federal credit in concert with the signing of the FY16 budget. My 2011 Business Tax Reforms have saved the business sector over \$3 billion. And by far, the broadest impact benefitting New Jersey taxpayers was our collaboration on the 2% property tax cap, which has brought property tax growth to a near halt, averaging less than 2% statewide since we passed the cap. That compares to 7% per year in the 10 years before the law was enacted.

We are making real progress rolling back taxes that should never have been enacted in the first place. If we stop exercising this type of fiscal restraint, if we back away from the reforms we all fought to achieve these past six years, then we're going to go back to the bad old days. Bureaucracy and mediocrity and wastefulness are like weeds. You need to keep ripping them up and we know there are plenty of powerful special interests who would like to go back to the old days of giveaways on the back of our taxpayers. We need to continue our work together and enhance the competitiveness of New Jersey.

Instead, just in the past two weeks, yet another economically irresponsible constitutional amendment was proposed by the Legislature that would mandate a near doubling of the minimum wage, which will have a chilling effect on the steady growth of our small business sector. This proposed increase is on top of those imposed just three short years ago through, again, a constitutional amendment. The New Jersey Business and Industry Association just released a report on out-migration from New Jersey caused by high taxes and expensive mandates.

Their study concluded that 2 million residents and \$18 billion in annual income left our state over the last 10 years. These facts are not debatable. They come directly from internal revenue service statistics, not from the rantings of some left-wing think tank. Are they leaving for Florida, North Carolina, and South Carolina? Yes, their warmer climates and more inviting tax structures are tempting. But who are the top two states we are losing citizens to? Pennsylvania and New York.

The only thing warmer there is their lower taxes. Those who propose higher taxes and more regulation in this chamber better look in the mirror and to our borders before they act; 62% of businesses surveyed said they would not open another location in New Jersey if they were to expand; 66% said they would not retire here; 67% said they take the estate and inheritance taxes into consideration when making business decisions.

This isn't a hypothetical policy debate anymore, 2 million people and \$18 billion have fled our state as a result of our tax structure. It is not only older New Jerseyans. In fact, New Jerseyans 18 to 34 years old leave more than any other age group. We are losing both, with our antiquated and tone-deaf tax policies. The time to act is now. I've already called

for repeal of the Estate Tax. What has the legislature done? They've called for yet another government mandated doubling of wages, and an amendment that will cause a \$3 billion tax increase on all New Jerseyans. Where does it end?

Some people in this room want to address the next generation of funding for the Transportation Trust Fund solely on the back of taxpayers by imposing a hike on gas prices without any discussion of tax fairness. Never mind that we're already one of the most heavily taxed states in the country, and excessive taxes are driving people and businesses to other states. And never mind that my administration has repeatedly welcomed, and continues to welcome, the Legislative leadership to reach a sensible, equitable agreement on this issue.

In fact, I was ready to act last year and Democrats refused because of your mid-term elections. That's the fact. The TTF was last renewed five years ago, and that authorization is expiring because that was the length of its term. To imply that the TTF is in crisis and is suddenly and unexpectedly "running out of money" is a politically driven mischaracterization. Remedies for any fix of the TTF cannot be made in a vacuum. The reality is that New Jersey is fully able to support the current capital program as originally proposed in the current five-year authorization. My administration continues to examine ways to control cash flow and make the most of every taxpayer dollar that the TTF spends.

So, while we wait for realistic proposals and for a legitimate discussion on tax fairness, not just tax hikes, my administration has been hard at work analyzing cost drivers and ways to maintain its roadways in a more cost-effective manner. There is time to reach a reasonable agreement. But it will need to be the right one for the hardworking taxpayers of New Jersey. As if an isolated gas tax hike and 79% government mandated wage increase on our small businesses isn't enough, New Jersey families and businesses continue to face the potential of another economy-killing proposed constitutional amendment, championed by some in this room, which seeks to divide our state between the government world and the real world. The constitutional amendment mandates pension payments and places government workers ahead of every other citizen of the state in our State budget. Approval of this amendment would place government workers: Ahead of our students. Ahead of our hospitals. Ahead of the disabled. Ahead of our seniors. And the burden of the cost would be put on the backs of the taxpayers.

Taxpayers who do not receive anything close to these levels of benefits in their lives, would be required to pay for exactly what the public sector unions demand. Platinum level health benefits. Exorbitant pensions for life. How out of line are these benefits from the real world every day New Jerseyans live in? Take the average government worker who pays \$126,000 for their pension and health benefits over 30 years. Their return? \$2.4 million in benefits. This is not the real world New Jerseyans live in. This chamber cannot divide our state between government workers with huge benefits and every day New Jersey taxpayers who not only don't have those benefits, but also must pay for them for a privileged few. There is an option to avoid this, our non-partisan commission has put forward a plan to save \$2 billion on government worker health benefits and use it to save the pension system. Failure to do this will raise taxes, cut municipal aid, hurt students and the disabled, and take aid from our seniors. We can work together to avoid this. I am ready to work with you. Can we put aside partisanship and special interests and put all New Jerseyans first? If we don't, only our people will suffer. And, if you were going to write a playbook for how to wreck the economy and divide a state, this would be it.

Pensions and health benefits already present the largest burden on our budget. Increased pension, employee health benefits, and debt service together account for an astounding 95% of the growth of this budget. You heard correctly, 95%. On pensions, we are proposing to make a \$1.9 billion contribution to the State's pension funds. This is \$550 million more than last year, and in fact, it's the largest contribution in New Jersey history. Our overall commitment to the State pension system is bigger than any previous administration.

With this payment, my administration will have made more than \$6.2 billion in pension payments. That is nearly double the total of the last five Governors combined. The problem is a broken system created by unsustainable giveaways, by politicians to special interests. The reality is that continuing to bury our heads in the sand only grows the problem and diminishes those with the courage to take on this challenge. I know you have the courage to make hard choices. We've made them together in the past. For our children and grandchildren, we simply cannot move in the wrong-headed and backwards direction of locking in platinum-plated benefits into the constitution, at the expense of hardworking, taxpaying families. Now at the same time, I'm not willing to let gridlock and politics stop our progress on this issue. In order for the State to be able to afford this pension payment and protect valuable priorities for the rest of our citizens, this budget calls for \$250 million in savings from public employee and retiree health costs. Through reasonable reforms such as requiring the use of generic drugs when available, modest increases in co-pays to discourage unnecessary visits,

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and establishing new delivery methods for primary care services, we can continue to provide quality care, but with important savings.

Absent any reforms, State costs for government worker and retiree health insurance would increase by \$487 million, and at a comparable rate moving forward. We cannot afford this. Let me be clear, all of you cannot afford this type of spiraling growth. Left unchecked, this will kill our ability to cover the cost of essential services that we expect of government, protecting our most vulnerable, making investments in our schools and infrastructure, attracting business, and for those who care about the future viability of their pensions -- our ability to make adequate payments. Or, it will require massive tax increases our citizens cannot sustain. A 10% sales tax? A 23% income tax increase? Insanity. These are common sense reforms that will save everyone money while still providing great coverage to employees.

As a first step, I'm looking for \$250 million in savings in this budget. Let's talk more about what that \$250 million means. That's \$250 million in State savings, but this will help everyone. \$250 million in State savings means another \$200 million in savings for local governments, school districts, and property taxpayers that fund them. That's real property tax relief. And more than \$100 million in savings for State and local employees, who will benefit from reduced premium sharing. That's less money coming out of the employee's paycheck. It's a win-win-win for our citizens. And this isn't a pie in the sky request or experimentation. It's been done before, with great success here in New Jersey.

There are local governments that have already moved out of our State Health Care Plan to address the escalating costs. They are innovating with new health plans, collaborating with their employees, and generating year over year savings. They've just done this in Burlington County. We can do this statewide. This is how we achieve the hard reforms our state needs, and put New Jersey on a sustainable path to the future. We can continue to serve all the people of our state well, while preserving the fiscal restraint that has brought stability to our state over the last six years. And if we do that, we can also deliver a fairer and better deal for taxpayers. This fiscal responsibility will allow us to maintain the State's other commitments.

My proposed budget includes over \$16 billion in direct and indirect property tax relief, including \$13.3 billion in school aid, \$1.5 billion in municipal aid, and \$1 billion in direct property taxpayer relief programs. More than 440,000 seniors and citizens with disabilities will receive an average Homestead Benefit of \$515, and more than 160,000 will receive an average Property Tax Freeze benefit of more than \$1,200. More than 200,000 other homeowners earning up to \$75,000 will receive an average of more than \$400 in Homestead Benefit.

We're also going to continue working to extend our support for the most vulnerable members of our society. We're going to continue investing in housing assistance programs for low-income individuals as well as individuals with developmental disabilities. Some of you in this room have begun to turn your attention to some of these issues affecting our most in-need residents. I want to welcome you to that discussion about how we are serving the most vulnerable, those facing housing uncertainty, and how we are helping those in grips of poverty. This year, we're maintaining more than \$17 million in State and federal funding for the Division of Family Development's Social Services for the Homeless Program. We're also committing \$42 million for the State Rental Assistance Program, and more than \$14 million for homelessness prevention and emergency shelters throughout New Jersey. Because of this commitment, we have made startling progress in reducing homelessness and giving people the hand up they need to end the cycle that housing uncertainty contributes to.

In 2015, homelessness is a staggering 41% lower than it was in 2007. From 2014 to 2015 alone, we reduced the number of homeless in New Jersey by nearly 14%. Rates of homelessness among families with children declined by 25% in the last year. Through a volatile and tough economic period, we protected these programs and reformed government to work better and the results have been extraordinary in helping people get off the streets.

When it comes to healthcare too, we're making some important investments that will change and save lives. Last month I called on this Legislature to join me in doubling down on our state's fight against drug addiction. We have a chance to help people beat this disease. We have a chance to reclaim the lives of thousands of our fellow New Jerseyans. In fact, 2015 saw the first decline in overdose deaths in four years. That's why we're making a historic investment of more than \$100 million in State and federal funds to extend access to care for mental health and substance use.

By providing more competitive reimbursement rates for services and providers, we have a chance to dramatically increase access to treatment. This is the first significant Behavioral Health rate increase in more than a decade, and it's

going to make a big difference by improving critical services, getting more people into treatment earlier, and reducing the size of the burden which currently falls on Emergency Rooms.

With our highly successful Drug Court Program, we're going to continue investing to provide mandatory treatment to more first-time, non-violent drug offenders. My budget proposal includes funding of nearly \$64 million to maintain and expand this program.

For individuals with developmental disabilities, there will be an additional \$48.8 million to create community placement and services, continuing our commitment to transition individuals with developmental disabilities out of institutions and into the community, with the opportunity to live full lives among their families, friends, and neighbors.

For families, we're providing an additional \$25.8 million to support children with needs including behavioral health, substance use, and intellectual and developmental disabilities. For women, we're going to continue funding vital preventative and reproductive services. We're providing more than \$15 million to support pregnant mothers and young children through the Home Visitation Program. Over \$20 million will also go towards supporting women's services and domestic violence reduction programs. And to invest in training our next generation of medical professionals who can deliver the world-class care that New Jerseyans deserve, we're also making a \$60 million investment in graduate medical education for New Jersey's teaching hospitals. Since 2010 we've more than tripled our funding to offset the cost of educating our doctors, and this is important to continue investing in our long-term challenges as well as the short term.

That's why we're also continuing to invest in improving the quality of public education. In the last five years, we've changed the face of education in New Jersey. And we've given more of our young people a fighting chance for the future. This budget proposes our sixth year of historic investments in education, with \$13.3 billion in direct aid to schools, and pension and health benefits payments. I'm proposing nearly \$100 million in additional K-12 school aid for New Jersey school districts, taking our total investment to more than \$9 billion. Under this plan, every single school district will have increased funding. We're going to continue investing in our incredibly successful charter schools system.

The number of students attending charter schools has nearly doubled during the course of my administration, and we've seen charter schools having a huge impact in allowing students to achieve their full potential and turn around education results for at-risk communities. For fiscal year 2017, funding will be provided to support Charter School Aid to ensure per student funding for charter schools remains steady. Up to six new charter schools will open in the next fiscal year, supporting an additional 1,100 students. We're going to continue working to expand charter school opportunities for families in failing school districts. And as I said before you last month, at my direction the Department of Education has begun to take steps to aggressively slash regulation for New Jersey charter schools and give them the tools they need to serve even more students in even greater ways.

We're also going to continue strengthening Higher Education in New Jersey, so that all our students can reach their full potential. Our overall Higher Education funding will be more than \$2.2 billion, with steady funding for our institutions of Higher Education. Investment in student aid programs will also continue, and we're going to invest an extra \$17.8 million in Tuition Aid Grants to bring our total funding to more than \$400 million. Grants are vital for allowing tens of thousands of New Jersey students to go to college, so this is a reasonable investment that will make a big difference for a lot of students. We're also going to add a fifth class to the Governor's Urban Scholarship program, so we can support more than 600 students in targeted school districts.

Finally, let's talk about how we're investing in the overall management and administration of our State. I'm pleased that today's budget reflects our continued trend towards greater savings and efficiency, with a State workforce that is 10,000 people smaller than when I took office. Funding for executive operations continues to remain flat. We can all do more with less and the executive branch is leading by example.

At the same time, there are other areas of administration where we need to continue investing so all our communities have the governance they need. So we're also going to continue providing over \$1.5 billion in Municipal Aid. That includes more than \$107 million in Transitional Aid to support cities with the biggest financial and management challenges, which will go along with providing valuable State support and expertise to promote good government and sustainable operations for local authorities. The success of New Jersey depends on the success of all our communities.

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So that's our budget for Fiscal Year 2017. Now for the final big question. Will we work together to make progress for our citizens or will we just engage in partisanship? Many of you are already focused on the next election, raising money, some spending their own money, to run advertisements already. Let me remind you, the election of our next Governor is 630 days away.

630 days. Are we going to waste those days on partisanship and politics? Or will you work with me to use those 630 days to help bring relief to our overburdened taxpayers? We have made so much progress over the 2,220 days together. Against all odds ... nearly 10% unemployment when we started.

5.1% unemployment today.

\$11 billion deficit when we started.

\$800 million surplus today.

7% yearly property tax increases when we started. Less than 2% average per year today.

Zero net private sector job growth in the eight years before we started.

230,000 new private sector jobs in the last six years and, this year, the best private sector job growth in 15 years.

The largest public University merger, between Rutgers and UMDNJ, in American history which previous governments had tried and failed over and over again. Over \$1.3 billion invested in capital improvements to our colleges and universities for the first time in 30 years. Over \$24 billion invested in our infrastructure in the last six years.

Criminal justice reform which made bail available to those who deserve it and keeps the truly violent off our streets. Crime rates down. Prison population down and a State prison closed. Drug courts in every county and a new emphasis on treating this disease and saving lives.

More of our developmentally disabled in group homes and fewer in institutions. More of our poor receiving good health care and charity care in our hospitals dramatically reduced.

A dramatic expansion of solar energy and the meeting of our 2020 clean air goals, all without taxing our citizens through the discredited Regional Greenhouse Gas Initiative.

More money is being spent on K-12 education than any time in history and more families being saved by charter schools in our cities than ever before. And all of this has been done with no new State tax increases in six years, no radical expansion of government regulation and 10,000 fewer State employees. We did all of this together in the last 2,220 days. Regardless of our party differences. Regardless of the relentless selfishness of the special interests. Regardless of the constant negativity of the media.

Are we willing to do this again over the last 630 days or will we succumb to politics, selfishness, and negativity? I am standing here to tell you I am willing to continue to fix the remaining problems. Let's take the next steps to insure our future. Lower taxes to stop people leaving New Jersey. Build infrastructure in a way that is fair to our taxpayers.

Fix our pension and health benefit system in a way that will not divide and burden our taxpayers, but will bring closer together the real world and the excesses of the government world. I am ready to work with you if you are willing to stop the partisanship and the reckless amending of our constitution to score political points. We can sit and reason together for the next 630 days or we can fight for the next 630 days and leave our citizens without hope.

I want to face the future with faith and hope in the people we elected and appointed to make life better. All the problems created by people can be solved by people -- and we're the ones who have to make it happen. Over the years I've also been honored to work with all of you to make good things happen in New Jersey. We might not always agree on everything, but we've always been able to have the hard conversations we need to move our state forward.

Let's do that now, and continue to invest in making New Jersey the greatest state possible for all our people.

Thank you, God Bless You, and God Bless New Jersey.

**NEW JERSEY STATE LEGISLATURE
BUDGET AND APPROPRIATIONS COMMITTEES
SESSION OF 2016**

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