

PROPERTY TAX RELIEF

(millions)

	FY 2023	FY 2024	Change	
	Adjusted Approp.	Budget	\$	%
School Aid	\$ 18,485.6	\$ 17,519.8	(965.8)	(5.2)
Municipal Aid				
Consolidated Municipal Property Tax Relief Aid (CMPTRA) /				
Energy Tax Receipts.....	\$ 1,437.8	\$ 1,447.7	9.9	0.7
Transitional Aid to Localities	111.9	111.9	---	---
Trenton Capital City Aid.....	11.5	10.0	(1.5)	(13.0)
Shared Services and School District Consolidation Grants.....	10.0	7.5	(2.5)	(25.0)
Open Space Payments in Lieu of Taxes (PILOT).....	6.5	6.5	---	---
Regional School District Consolidation Feasibility Studies (P.L.2021, c.402).....	5.0	5.0	---	---
Municipal Relief Fund.....	75.0	-	(75.0)	(100.0)
Subtotal, Municipal Aid	\$ 1,657.7	\$ 1,588.6	(69.1)	(4.2)
Other Local Aid				
Employee Benefits on behalf of Local Governments	\$ 324.6	\$ 315.5	(9.1)	(2.8)
County College Aid.....	236.8	258.9	22.1	9.3
Transportation Trust Fund - Local Project Aid.....	200.0	200.0	---	---
Support of Patients in County Psychiatric Hospitals.....	122.7	135.7	13.0	10.6
Local Transportation Projects Fund.....	67.5	67.5	---	---
School Lunch Aid - State Aid Grants.....	20.7	41.2	20.5	99.0
Transportation Assistance for Senior Citizens and Disabled Residents.....	30.9	38.9	8.0	25.9
Local Improvement Projects.....	93.7	44.9	(48.8)	(52.1)
County Administration Funding.....	35.0	35.0	---	---
Garden State Preservation Trust Fund.....	31.3	31.3	---	---
Supplemental Nutrition Assistance Program Administration.....	28.3	28.3	---	---
General Assistance Administration.....	26.6	26.6	---	---
Recreational Improvement Grants.....	25.0	25.0	---	---
Essex County Jail Substance Use Disorder Programs.....	23.0	23.0	---	---
Middlesex County Improvement Authority.....	-	20.0	20.0	---
Municipal Rehabilitation and Economic Recovery.....	14.3	14.3	---	---
Social Services for the Homeless.....	14.2	14.2	---	---
Repayment of Municipal Contribution to Mass Transit Facility.....	13.0	10.0	(3.0)	(23.1)
Grants for Urban Parks.....	10.0	10.0	---	---
Child Support Administration.....	9.5	9.5	---	---
Essex Crime Prevention.....	3.0	7.0	4.0	133.3
South Jersey Port Corporation Property Tax Reserve Fund.....	5.1	5.1	---	---
Aid to Counties in Lieu of Insurance Premiums Tax Payments.....	5.3	5.0	(0.3)	(5.7)
Library Aid.....	11.3	4.9	(6.4)	(56.6)
Hudson County Jail.....	4.8	4.8	---	---
Eligibility and Enrollment Services.....	4.0	4.0	---	---
Union County Inmate Rehabilitation Services.....	3.5	3.5	---	---
County Environmental Health Act.....	2.7	2.7	---	---
County Offices on Aging.....	2.5	2.5	---	---
Code Blue.....	2.5	2.5	---	---
County Reentry Coordinators.....	2.1	2.1	---	---
Safe and Secure Neighborhoods.....	2.0	2.0	---	---
Pedestrian Safety Grants.....	1.8	1.8	---	---
Mosquito Control, Research, Administration and Operations.....	1.6	1.6	---	---
Pop-up Party Prevention.....	0.5	0.5	---	---
Camden County Improvement Authority - Demolition of Vacant Property.....	35.0	---	(35.0)	(100.0)
Camden County Courthouse Regional Corrections Center Initiative.....	15.0	---	(15.0)	(100.0)
Bergen County - Route 17 Bottleneck Project.....	10.0	---	(10.0)	(100.0)
Camden County - Parks and Trails Program.....	10.0	---	(10.0)	(100.0)
Camden County - Admiral Wilson Boulevard West Rehabilitation.....	10.0	---	(10.0)	(100.0)
City of Passaic - Parking Authority Capital Improvements.....	10.0	---	(10.0)	(100.0)
9-1-1 Emergency Telecommunication System Upgrades.....	2.0	---	(2.0)	(100.0)
Subtotal, Other Local Aid	\$ 1,471.8	\$ 1,399.8	(72.0)	(4.9)
Property Taxpayer Relief Programs ^(a)				
ANCHOR Property Tax Relief Program.....	\$ 2,000.9	\$ 2,000.9	---	---
Senior and Disabled Citizens' Property Tax Freeze.....	199.7	186.8	(12.9)	(6.5)
Veterans' Property Tax Deductions.....	40.5	35.2	(5.3)	(13.1)
Senior and Disabled Citizens' Property Tax Deductions.....	7.2	6.5	(0.7)	(9.7)
Subtotal, Property Taxpayer Relief Programs	\$ 2,248.3	\$ 2,229.4	(18.9)	(0.8)
GRAND TOTAL, PROPERTY TAX RELIEF (b)	\$ 23,863.4	\$ 22,737.6	(1,125.8)	(4.7)

Notes:

(a) FY2024 continues these programs unaltered. The proposed expansion of the Senior and Disabled Citizens' Property Tax Freeze will begin to benefit eligible taxpayers in FY2025.

(b) FY2023 and FY2024 exclude \$857.1 million and \$867.1 million, respectively, in pension contributions funded from the Lottery Enterprise Contribution Act and reflect appropriations funded by the Property Tax Relief Fund. General Fund appropriations supporting School Aid and Municipal Aid are excluded from this chart.

APPENDIX

CASINO REVENUE FUND SUMMARY AND PROJECTION

[(thousands)]

	<u>Fiscal 2022</u>	<u>Revised 2023</u>	<u>Budget 2024</u>
Opening Surplus	\$ ---	\$ ---	\$ ---
Revenues	457,633	476,496	519,575
Lapses and Adjustments (a)	6,514	(11,412)	7,079
TOTAL RESOURCES	<u>\$ 464,147</u>	<u>\$ 465,084</u>	<u>\$ 526,654</u>
MEDICAL ASSISTANCE			
Community Based Senior Programs	15,834	15,834	15,834
Hearing Aid Assistance	120	120	320
Human Services Administration	871	871	871
Pharmaceutical Assistance to the Aged and Disabled	5,089	5,089	5,089
Personal Assistance	3,734	3,734	3,734
Statewide Birth Defects Registry	516	516	516
TRANSPORTATION ASSISTANCE			
Sheltered Workshop Transportation	2,196	2,196	2,196
HOUSING PROGRAMS			
Developmental Disabilities	435,695	436,632	498,002
OTHER PROGRAMS			
Home Health Aide Certification	92	92	92
TOTAL APPROPRIATIONS	<u>\$464,147</u>	<u>\$465,084</u>	<u>\$526,654</u>
ENDING SURPLUS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GENERAL FUND/PROPERTY TAX RELIEF FUND SUPPORT			
Developmental Disabilities	425,508	432,622	500,229
Managed Long Term Services and Supports	1,131,024	1,247,232	1,376,517
Pharmaceutical Assistance to the Aged and Disabled	38,545	54,213	61,828
Personal Care/Community Programs	39,813	40,240	49,140
Senior and Disabled Citizens' Property Tax Freeze	219,700	199,700	186,800
SOBRA for Aged, Blind and Disabled	298,638	323,161	324,583
Transportation Assistance for Senior Citizens and Disabled Residents	22,310	30,902	38,929
TOTAL SUPPORT	<u>\$2,175,538</u>	<u>\$2,328,070</u>	<u>\$2,538,026</u>

Notes:

(a) Lapses and Adjustments include Interest Earnings, Casino Simulcasting Funds, and shifts in General Fund support.

9-1-1 SYSTEM AND EMERGENCY RESPONSE FEE

(thousands)

The estimated revenue from the mobile telecommunications service and telephone exchange service fee in fiscal year 2024 totals \$128.0 million. In accordance with the enabling legislation (P.L.2004, c.48), these funds will be deposited into the 9-1-1 System and Emergency Response Trust Fund account and applied to offset a portion of the cost of related programs listed below:

Department of Law and Public Safety	
Emergency Operations Center and Hamilton TechPlex Maintenance.....	\$ 3,473
Office of Homeland Security and Preparedness.....	14,982
Rural Section Policing.....	87,002
Urban Search and Rescue.....	1,000
Division of State Police - Remaining Operating Budget.....	337,742
Department of Military and Veterans' Affairs	
Military Services - National Guard Support Services.....	6,102
Department of the Treasury	
Office of Emergency Telecommunication Services (OETS).....	920
Public Safety Answering Point Upgrades and Consolidation.....	10,000
Statewide 9-1-1 Emergency Telecommunication System.....	13,822
Total, State Appropriations.....	\$ 475,043

APPENDIX

NEW JERSEY TRANSPORTATION CAPITAL PLAN

(thousands)

The New Jersey Transportation Capital Plan funds the development and preservation of the State's transportation infrastructure through the Transportation Trust Fund Authority (P.L.1984, c.73 as amended), federal transportation system appropriations and third-party sources. The Transportation Trust Fund Authority funds State highway and bridge projects and public transportation projects outlined in the Department of Transportation's annual capital plan. Funds appropriated to the Authority are composed of toll road authority contributions, motor fuels taxes, petroleum products gross receipts taxes, and sales and use taxes. The Authority issues bonds to supplement State appropriations.

	FY 2022 Expended	FY 2023 Adjusted Approp.	Year Ending	
			----- June 30, 2024 ----- Requested	Recommended
<i>Total, State Transportation Funds</i>	\$ 2,007,874	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<i>Total, Federal Highway & Public Transportation Trust Funds</i>	1,809,552	2,594,067	2,375,562	2,375,562
<i>Third-Party Funds - NJ DOT (a)</i>	-	4,000	20,900	20,900
<i>Third-Party Funds - NJ Transit (a)</i>	27,590	58,492	66,519	66,519
SUBTOTAL	\$ 3,845,016	\$ 4,656,559	\$ 4,462,981	\$ 4,462,981 ^(b)
<i>Port Authority of New York & New Jersey (PANYNJ)</i>	12,323	---	---	---
TOTAL TRANSPORTATION CAPITAL PLAN	\$ 3,857,339	\$ 4,656,559	\$ 4,462,981	\$ 4,462,981 ^(b)

STATE TRANSPORTATION FUNDS - DISTRIBUTION

By Project Type

State Highway Projects - NJ DOT	\$ 831,399	\$ 809,987	\$ 809,800	\$ 809,800
Local Aid Highway Projects.....	416,475	430,013	430,200	430,200
Public Transportation Projects - NJ Transit.....	760,000	760,000	760,000	760,000
Total, State Transportation Funds	\$ 2,007,874	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

NJ DOT & NJ Transit Project List by Transportation Asset Category

Airport Assets.....	8,357	4,500	4,500	4,500
Bridge Assets.....	382,642	410,081	370,570	370,570
Capital Program Delivery.....	208,097	218,522	216,125	216,125
Congestion Relief.....	86,597	18,990	76,720	76,720
Local System Support.....	447,085	435,737	433,420	433,420
Mass Transit Assets.....	594,620	582,680	600,190	600,190
Multimodal Programs.....	34,388	43,200	44,750	44,750
Road Assets.....	151,324	183,640	168,660	168,660
Safety Management.....	23,617	20,831	22,250	22,250
Transportation Support Facilities.....	71,147	81,819	62,815	62,815
Total, State Transportation Funds	\$ 2,007,874	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

FEDERAL HIGHWAY, PUBLIC TRANSPORTATION AND THIRD-PARTY FUNDS - DISTRIBUTION

By Project Type

State Highway Projects - NJ DOT.....	\$ 1,081,845	\$ 1,823,040	\$ 1,569,750	\$ 1,569,750
Public Transportation Projects - NJ Transit.....	767,620	833,519	893,231	893,231
Total, Federal Highway, Public Transportation & Third-Party Funds	\$ 1,849,465	\$ 2,656,559	\$ 2,462,981	\$ 2,462,981

NJ DOT & NJ Transit Project List by Transportation Asset Category

Bridge Assets.....	279,820	697,642	427,024	427,024
Capital Program Delivery.....	36,611	76,494	77,674	77,674
Congestion Relief.....	262,852	281,218	496,095	496,095
Local System Support.....	116,936	335,272	266,837	266,837
Mass Transit Assets.....	637,420	668,490	710,912	710,912
Multimodal Programs.....	10,809	47,349	22,074	22,074
Road Assets.....	373,736	438,251	349,999	349,999
Safety Management.....	131,281	111,843	112,366	112,366
Total, Federal Highway, Public Transportation & Third-Party Funds	\$ 1,849,465	\$ 2,656,559	\$ 2,462,981	\$ 2,462,981

Notes:

- (a) Third-party funds represent funding provided from other sources, including but not limited to, bi-state and autonomous authorities, private entities, and local governments.
- (b) The specific projects represented by these amounts will be outlined in the draft fiscal 2024 Transportation Capital Program, to be issued in April 2023, and finalized in the fiscal 2024 Transportation Capital Program when the fiscal 2024 Appropriations Act is enacted.

STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG-TERM DEBT
June 30, 2022
(thousands)

	ACT OF	AUTHORIZED	UNISSUED	RETIRED ^(a)	OUTSTANDING
Clean Waters Bonds.....	1976	\$ 120,000	\$ 3,400	\$ 116,600	\$ -
Natural Resources Bonds.....	1980	145,000	9,600	135,400	---
Energy Conservation Bonds.....	1980	50,000	1,600	48,400	---
Water Supply Bonds.....	1981	350,000	49,150	277,185	23,665
Hazardous Discharge Bonds.....	1981	100,000	43,000	57,000	---
New Jersey Green Acres Bonds.....	1983	135,000	14,500	120,500	---
Refunding Bonds (b).....	1985	6,265,655	---	6,225,775	39,880
Pinelands Infrastructure Trust Bonds.....	1985	30,000	1,750	23,435	4,815
Hazardous Discharge Bonds.....	1986	200,000	23,000	158,790	18,210
Green Acres, Cultural Centers and Historic Preservation Bonds.....	1987	100,000	1,000	99,000	---
New Jersey Open Space Preservation Bonds.....	1989	300,000	17,000	278,760	4,240
Public Purpose Buildings and Community-Based Facilities Construction Bonds.....	1989	125,000	5,000	120,000	---
Stormwater Management and Combined Sewer Overflow Abatement Bonds.....	1989	50,000	2,500	39,400	8,100
New Jersey Green Acres, Clean Water, Farmland and Historic Preservation Bonds.....	1992	345,000	12,880	332,120	---
Green Acres, Farmland and Historic Preservation and Blue Acres Bonds.....	1995	340,000	18,000	320,995	1,005
Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration and Delaware Bay Area Economic Development Bonds.....	1996	300,000	62,300	210,015	27,685
Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Project Bonds.....	2003	200,000	38,750	160,075	1,175
Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds.....	2007	200,000	13,500	165,945	20,555
Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds.....	2009	400,000	51,300	165,930	182,770
Building Our Future Bonds.....	2012	750,000	---	346,150	403,850
New Jersey Library Construction Bond Act.....	2017	125,000	---	1,865	123,135
Securing Our Children's Future Bond Act.....	2018	500,000	---	12,110	487,890
COVID-19 General Obligation Emergency Bonds.....	2020	9,900,000	---	---	3,672,360
Total Long-Term Debt.....		\$ 21,030,655	\$ 368,230	\$ 9,415,450	\$ 5,019,335

Notes:

(a) The amounts shown under the "Retired" column include bonds for which provision for payment has been made through the issuance of refunding bonds.

(b) The amounts shown under the "Authorized" column represent the aggregate amount of refunding bonds issued. The refunding bond act does not limit the amount of refunding bonds which may be issued, provided certain other restrictions are met. The issuance of refunding bonds may defease bonds previously issued under any bond act.

Excludes bonds that have no amounts unissued or outstanding.

**STATE APPROPRIATIONS LIMITATION ACT
(CAP Law)**

The State Appropriations Limitation Act (P.L.1990, c.94), commonly called the CAP Law, limits the growth of appropriations in the Direct State Services section of the budget, which encompasses the operations of State government. Exempt from the limitation are Grants-In-Aid; State Aid to counties, municipalities, local school districts and other instrumentalities; federal funds appropriations; Capital Construction; Debt Service; and monies deposited in and expended from the Property Tax Relief Fund, the Casino Control Fund, the Casino Revenue Fund and the Gubernatorial Elections Fund.

The State may exceed the maximum appropriations if a bill making an appropriation is agreed to by a two-thirds vote of all members of each legislative body.

Under the formula in the law, the maximum appropriation for fiscal year 2024 is computed by multiplying the base year appropriation (fiscal 2023) subject to the percentage limitation by the average three-year growth rate in per capita personal income calculated on a fiscal basis. The fiscal 2024 CAP is calculated using 5.11%.

The calculation results in a maximum increase of \$395 million over the fiscal 2023 Adjusted Appropriation, or a maximum appropriation of \$8.127 billion for Direct State Services for fiscal 2024. The Governor’s recommendation for fiscal 2024, for items under the CAP, is \$7.862 billion, or \$264.6 million under the CAP limit. Data used to compute the appropriation limit are presented in the accompanying tables.

STATE INCOME
(in millions)

Fiscal 2019	\$617,158
Fiscal 2020	\$649,119
Fiscal 2021	\$693,494
Fiscal 2022	\$714,026

Source: United States Department of Commerce, Bureau of Economic Analysis

STATE POPULATION

Fiscal 2019	9,240,229
Fiscal 2020	9,278,077
Fiscal 2021	9,273,669
Fiscal 2022	9,268,431

Source: United States Department of Commerce, Bureau of Economic Analysis

STATE PER CAPITA PERSONAL INCOME

	Personal Income	Percentage Change
Fiscal 2019	66,790	
Fiscal 2020	69,963	4.75%
Fiscal 2021	74,781	6.89%
Fiscal 2022	77,038	3.02%
Three-Year Average		5.11%

Source: United States Department of Commerce, Bureau of Economic Analysis

**COMPUTATION OF FISCAL 2024 CAP
SUBJECT TO EXPENDITURE LIMITATION LAW PERCENTAGE**
(thousands)

Adjusted Appropriations for Fiscal 2023	\$ 54,500,724
Less Statutory Exemptions:	
Grants-In-Aid	(14,020,272)
State Aid	(494,273)
Capital Construction	(4,416,732)
Debt Service	(620,745)
Property Tax Relief Fund	(23,863,107)
Casino Control Fund.....	(68,089)
Casino Revenue Fund.....	(465,084)
Gubernatorial Elections Fund.....	-
Less: Defined Benefit Pension Contributions.....	(2,105,485)
Less: Funding In Accordance with Court Settlements	(451,171)
Less: Federal Funds Support of Employee Benefits.....	(263,940)
Fiscal 2023 Base Subject to Percentage Limitation	\$ 7,731,826
Per Capita Personal Income Growth Rate	5.11%
Maximum Increase in Appropriation for Fiscal 2024.....	\$ 395,096
Maximum Appropriation for Fiscal 2024.....	8,126,922
Fiscal 2024 Recommendation.....	10,745,900
Less: Defined Benefit Pension Contributions.....	(2,157,580)
Less: Funding In Accordance with Court Settlements	(450,314)
Less: Federal Funds Support of Employee Benefits.....	(275,717)
Amount of Fiscal 2024 Appropriation Subject to the CAP Limitation.....	\$ 7,862,289
Amount Over/(Under) the CAP Limitation	\$ (264,633)

DEBT SERVICE SCHEDULE

(thousands)

The schedule below lists all debt service payments to be made from State appropriations in fiscal year 2024, including general obligation debt as well as other debt subject to appropriation.

Department of Education	
School Construction and Renovation Fund.....	\$ 1,121,884
Pension Obligation Bonds.....	268,800
Department of Environmental Protection	
General Obligation Bonds.....	31,395
Department of Health	
Hospital Asset Transformation Program.....	14,990
Department of Human Services	
Mental Health Bonds - Human Services Facilities.....	738
Higher Educational Services	
County College Debt Service (P.L.1971, c.12).....	37,841
Higher Education Capital Improvement Program.....	35,285
Higher Education Facilities Trust.....	19,693
Pension Obligation Bonds.....	11,795
Technology Infrastructure Fund.....	3,735
Equipment Leasing Fund.....	3,420
Department of Transportation	
Transportation Trust Fund.....	1,573,782
Motor Vehicle Commission Surcharge.....	27,534
Department of the Treasury	
General Obligation Bonds.....	550,354
South Jersey Port Corporation Subordinated Debt Service Reserve Fund.....	31,951
Pension Obligation Bonds.....	26,512
South Jersey Port Corporation Debt Service Reserve Fund.....	16,125
Interdepartmental	
Pension Obligation Bonds.....	199,887
Open Space Preservation.....	97,687
Capital Leases.....	89,100
Economic Development Authority.....	48,429
Line of Credit (all agencies).....	28,068
EDA State Lease Revenue Bonds (Wind Port Project).....	23,846
New Jersey Sports and Exposition Authority.....	22,644
Greystone Psychiatric Hospital.....	21,532
Municipal Rehabilitation and Economic Recovery.....	14,275
Liberty Science Center.....	8,181
New Jersey Building Authority.....	7,988
Interest on Short Term Notes.....	6,000
Biomedical Research Bonds.....	3,481
Interest on Interfund Borrowing.....	100
Total Debt Service Appropriation.....	\$ 4,347,052

HEALTH CARE SUBSIDY FUND

(thousands)

	Actual FY 2021	Actual FY 2022	Budget FY 2023	Budget FY 2024
FUND BALANCE JULY 1	\$ -	\$ 16,193	\$ 112,881	2,000
REVENUES				
Provider Taxes				
HMO Premiums Assessment.....	399,734	671,501	760,176	850,191
.53% Hospital Assessment.....	139,322	146,870	151,994	157,295
Ambulatory Care Facility Assessment.....	65,372	60,051	60,215	59,000
Cosmetic Medical Procedures Tax (a).....	1,616	10	-	-
Other Revenue Sources				
Cigarette Tax.....	396,500	396,500	396,500	396,500
Alcohol Excise Tax.....	22,000	22,000	22,000	22,000
Investment Earnings.....	117	995	13,000	6,998
TOTAL REVENUES	\$ 1,024,661	\$ 1,297,927	\$ 1,403,885	\$ 1,491,984
TOTAL RESOURCES	\$ 1,024,661	\$ 1,314,120	\$ 1,516,766	\$ 1,493,984
EXPENDITURES				
Charity Care.....	269,000	349,000	342,000	342,000
Children's Health Insurance Program (CHIP).....	148,970	151,778	164,817	235,843
Federally Qualified Health Centers.....	27,685	19,193	32,000	32,000
Hospital Mental Health Offset Payments.....	10,683	10,686	10,873	12,080
Quality Improvement Program - New Jersey.....	18,094	20,655	20,655	20,655
NJ FamilyCare.....	661,865	661,865	984,886	889,871
TOTAL EXPENDITURES	\$ 1,136,296	\$ 1,213,177	\$ 1,555,231	\$ 1,532,449
<i>General Fund Support</i>	<i>(127,829)</i>	<i>(11,938)</i>	<i>(40,465)</i>	<i>(40,465)</i>
NET EXPENDITURES	\$ 1,008,467	\$ 1,201,239	\$ 1,514,766	\$ 1,491,984
Projected Surplus/Deficit	\$ 16,193	\$ 112,881	\$ 2,000	\$ 2,000
Federal Funds Appropriated for Programs Above				
Children's Health Insurance Program (CHIP).....	487,797	484,590	476,651	546,181
Hospital Mental Health Offset Payments.....	12,195	12,327	12,327	12,327
Quality Improvement Program - New Jersey.....	127,700	127,700	126,700	126,700

Notes:

(a) The tax on cosmetic surgery procedures was eliminated in FY15, but revenues from prior fiscal years continue to be collected irregularly.

WORKFORCE

The Fiscal Year 2024 budget supports a State and non-State funded workforce level consistent with the Administration's priorities, recently enacted legislation and other requirements.

The non-State funded level for the Department of Banking and Insurance ensures sufficient staff for oversight and enforcement.

The funded level within the Department of Children and Families supports the ongoing effort to strengthen communities and protect New Jersey's children.

The Department of Community Affairs' funded level reflects the additional positions needed to support responsibilities added with the influx of federal funding in response to the COVID-19 pandemic, including increases to existing programs, as well as the Administration's continued commitment to affordable housing.

The Department of Environmental Protection's funded level reflects the Administration's prioritization of safe drinking water and corresponding infrastructure reviews for permit issuances and compliance inspections, as well as supporting environmental justice initiatives related to urban park development and improvements.

The funded level for the Department of Health reflects the continued commitment to the State's public health needs, including providing increased psychiatric hospital staff to support vulnerable residents.

The Department of Labor's non-State funded level includes support for the Unemployment Insurance call center and system modernization effort.

The increase in the Department of Law and Public Safety's funded level is due to the graduation of the 164th and 165th State Trooper classes, ongoing support of the Expungement Unit per P.L.2019, c.269, the expansion of the Police Training Commission per P.L.2022, c.65 and Department-wide initiatives that continue to enhance public safety and the protection of New Jersey citizens.

The Department of Military and Veterans' Affairs State funded increase includes direct care staff positions within the State's memorial homes to meet the resident-to-staff ratio pursuant to P.L.2020, c.112.

The Motor Vehicle Commission reflects a level of non-State funded positions to continue to provide quality service to meet the needs of New Jerseyans.

The Department of Treasury's funded level reflects support for administering and expanding current social relief programs such as the ANCHOR property tax relief program, implementing the responsibilities added with the passage of the Grants Management Office (P.L.2021, c.122), and managing the various health benefit and pension funds.

The Office of Administrative Law reflects a funded level increase to establish a new special education unit pursuant to P.L.2021, c.390.

The Office of the Public Defender reflects a funded level to comply with the Pashman/Belsole court staffing formula, which reflects the necessary number of attorneys, investigators, and support staff per judge for efficient case load management.

STATE FUNDED WORKFORCE

	FY 2022 Actual	FY 2023 1/13/23	FY 2024 Funded Positions
AGRICULTURE.....	91	99	121
BANKING AND INSURANCE.....	---	---	---
CHIEF EXECUTIVE OFFICE.....	112	127	127
CHILDREN AND FAMILIES.....	4,504	4,347	4,857
COMMUNITY AFFAIRS.....	90	91	144
CORRECTIONS (Balance).....	6,675	6,016	6,020
- Parole Board.....	613	612	652
EDUCATION.....	365	380	429
ENVIRONMENTAL PROTECTION.....	1,003	1,026	1,083
HEALTH (Balance).....	427	455	487
- Mental Health and Hospitals.....	4,151	3,860	4,126
HUMAN SERVICES (Total).....	3,330	3,296	3,400
- Management and Budget.....	285	302	320
- Medical Assistance.....	141	151	189
- Disability Services.....	15	10	13
- Family Development.....	170	172	207
- Commission for the Blind and Visually Impaired	168	164	164
- Deaf and Hard of Hearing	7	8	11
- Developmental Disabilities	2,219	2,169	2,158
- Mental Health and Addiction Services	121	110	111
- Division of Aging.....	204	210	227
LABOR AND WORKFORCE DEVELOPMENT (Balance).....	179	194	224
- Public Employee Relations Commission	27	26	36
- Civil Service Commission.....	237	239	243
LAW AND PUBLIC SAFETY (Balance).....	4,569	4,781	5,141
- Office of Homeland Security and Preparedness	94	105	118
- Election Law Enforcement Commission	61	59	61
- State Ethics Commission.....	8	10	11
- Juvenile Justice Commission.....	902	835	855
MILITARY AND VETERANS' AFFAIRS.....	1,270	1,246	1,420
MISCELLANEOUS COMMISSIONS.....	1	1	1
STATE (Balance).....	136	137	165
- Secretary of Higher Education.....	26	21	28
- Student Assistance.....	---	---	---
TRANSPORTATION.....	1,541	1,503	1,517
- Motor Vehicle Commission.....	---	---	---
TREASURY (Balance).....	2,124	2,047	2,181
- Office of State Comptroller.....	82	81	94
- Casino Control Commission.....	---	---	---
- Office of Administrative Law.....	88	83	131
- Office of Information Technology.....	---	---	---
- Public Defender.....	1,205	1,196	1,264
- Board of Public Utilities	---	---	---
SUBTOTAL, EXECUTIVE BRANCH.....	33,911	32,873	34,936
LEGISLATURE.....	426	426	443
- SCI	42	40	47
JUDICIARY	7,078	7,017	7,090
GRAND TOTAL.....	41,457	40,356	42,516

A supplementary display of Other Governmental Funds and Proprietary Funds can be found online at the following address:

<https://www.nj.gov/treasury/omb/publications/24budget/pdf/Z-SI.pdf>