

State of New Jersey

The Governor's FY2020 Budget Detailed Budget



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July 1, 2018

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the State of New Jersey, for the Annual Budget beginning July 01, 2018.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

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Governor's Message

**PHILIP MURPHY
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE FIRST ANNUAL SESSION
OF THE TWO HUNDRED AND TWENTIETH LEGISLATURE
March 5, 2019**

Lieutenant Governor Oliver. Senate President Sweeney, Speaker Coughlin, Majority Leaders Weinberg and Greenwald, Minority Leaders Kean and Bramnick, and members of the 218th Legislature.

Former Governors. Chief Justice Rabner. Judge Grant. Members of the Cabinet.

Faith leaders. Honored guests. Friends and fellow New Jerseyans.

Our license plates say, "New Jersey, the Garden State." But even more than that, New Jersey is the middle-class state. We are all in this together. And, coming together is how we succeed.

So, today I am presenting a budget that is a blueprint for how we continue to build a more secure and inclusive middle class in New Jersey.

This budget is how we make real the promise of a stronger and fairer state that works for every family. And, it builds on the progress we have already made.

Together, we are paving the way for countless families – like the family I grew up in – who want nothing more than to move into the middle class, and we are smoothing the path for those already there.

Together, just a month ago, we put our state on a path to a \$15 an hour minimum wage. This path is the on-ramp that more than one million New Jerseyans will use to ultimately move into the middle class. The economic activity they will power will make those already in the middle class more secure.

But it's about more than just economics. The New York Times said it best, "The \$15 minimum wage doesn't just improve lives. It saves them."

It goes further, "A living wage is an antidepressant. It is a sleep aid. A diet. A stress reliever. It is a contraceptive, preventing teenage pregnancy. It prevents premature death. It shields children from neglect."

If anyone in this chamber ever questions whether what we do matters, simply think of the families striving to join the middle class, those whose paths have been blocked because of a yawning racial wealth gap, and the ALICE families working hard but falling behind -- and then look to this achievement.

Or, to this one. Two weeks ago, we expanded paid family leave to make an even greater difference for families who need time off from work to welcome a new baby, or care for a sick loved one. And, one week ago today, workers who had never before had the ability to take a paid sick day finally began to enjoy this basic benefit so many of us take for granted.

Together, we are beginning to properly fund our public schools, strengthening a public education engine that is the foundation for the middle class – and, at the same time, providing much needed property tax relief.

Together, we are fundamentally redefining public education with greater access to pre-K and by beginning to make community college tuition-free. These are landmark achievements in strengthening the middle class and making New Jersey a national leader.

Together, we are making health insurance more affordable and finally funding Planned Parenthood, steps that take some of the edge off the high costs of health care.

Together, we are rebuilding NJ TRANSIT, directly benefiting everyone who commutes to work and school, and making our state more competitive.

Together, we are making real differences in the everyday lives of millions of people. Together, we are making New Jersey stronger and fairer.

For all of this, I thank you.

But, we must be clear where this journey started. This Administration, and this Legislature, inherited a state hollowed out by eight years of wrong-headed and short-sighted decisions.

GOVERNOR'S MESSAGE

It was eight years of shutting-out middle-class New Jersey families and shutting the door on those struggling to get there.

New Jersey lagged the nation in economic growth and in creating jobs. Eleven credit downgrades drove up costs and pushed down our reputation. Critical infrastructure projects were abandoned, NJ TRANSIT was gutted, and commuters were literally left behind. Public schools and pensions were underfunded year after year.

Again and again, New Jersey's middle class paid the price.

Of course, we heard the word "affordability" a lot over those eight years. But as with so many things over those years, the rhetoric and the reality didn't connect. Affordability was only defined in narrow, partisan terms.

For eight long years, the politics of division failed New Jersey. Just as the politics of division are today failing our nation.

Today, in New Jersey, we are climbing our way out of a deep hole. But in New Jersey, we don't give up, we just work harder. So, together, let's get to work.

In this budget, affordability is about the smart and honest investment of our resources where they will do the most good ... where they can create broad opportunity for many as opposed to just rewarding a privileged few ... where they can rebuild our middle class, rather than milk it.

And, affordability is about being good stewards of every taxpayer dollar and working together to find savings that no one had thought possible.

That is why this budget is rooted in over \$1.1 billion in real and sustainable savings -- including nearly \$800 million in public employee health benefit cost savings and another \$200 million-plus in departmental savings.

You heard that number right -- over \$1.1 billion in real and sustainable savings.

Much of these significant savings were achieved through cooperation with our public employees rather than through confrontation. These savings were achieved through the power of working together.

These savings will allow us to take the steps we need to move New Jersey forward. Growing up in our family, the only way we could spend money is if we saved money. I know a lot of New Jerseyans understand that.

Of course, no one, especially not me, questions that taxes are a big piece in New Jersey's affordability puzzle.

That is why slowing the growth of property taxes to a record low matters. That is why our expansion of the Earned Income Tax Credit matters. That is why restoring the homestead property tax benefit matters. That is why tax fairness for middle-class families, seniors, and small and medium-sized businesses matters.

This budget continues us down this path.

But, growing our economy, and investing in the things that will make life better for our middle class and those who aspire to join it, are equally important.

Each of us came here to make things better, to meet our responsibilities, and to serve our constituents. This is a chamber filled with good people with good intentions.

Yet, here we are, paying the price for past years of pushing problems down a broken road.

That is why this blueprint for the middle class matters.

This budget is built upon four elements.

One: Doing the hard work to realize over \$1.1 billion in sustainable savings.

Two: Stabilizing New Jersey's credit-worthiness through responsible fiscal stewardship.

Three: Maintaining and growing our investments in education, infrastructure -- in particular NJ TRANSIT -- and an innovation-driven economy that reaches deep into every neighborhood.

Four: Ensuring tax fairness for our middle class.

We must remember that each number we write into the budget is a face -- the face of one of millions of New Jerseyans looking to us to put aside our differences to overcome our challenges.

Several of these faces are here with us today, guests of the Lieutenant Governor and the First Lady. They are committed to being part of a better future, and they are the people this budget invests in.

Among them are Tawana Watkins, of East Orange, who is part of the new class of NJ TRANSIT engineers, and who will play a big part in once again making NJ TRANSIT the envy of the nation.

Lindenwold's Aurelio Sotelo is a finance student at Rutgers-Camden thanks, in part, to the Educational Opportunity Fund. Because of the EOF, Aurelio is well on his way to achieving his dream of owning his own clothing company.

And, Stacey Barrio-Lothrop and Jans Heinsohn of Carbon22, an innovative medical-device manufacturer which is taking root at the Kearny Point incubator space. Carbon22 is also the very first company to take advantage of the investment we are making in our startup culture through NJ Ignite, the EDA's collaborative workspace rent initiative. In our work to reclaim our dominance in the innovation economy, people like Stacey and Jans, and companies like Carbon22, will lead the charge.

Their faces, those of the other special guests with us today, and the millions of others like them across our state, are why the most important investment in this budget is in the middle class, and in those who dream to join its ranks.

We are as committed to them as we are to our principles, but as I have said before we can compromise on policy without compromising either our principles or our commitment to our people.

I understand the budget I am proposing today will not be identical to the one I will ultimately sign. We will talk, we will negotiate, and we will compromise. That is as it should be. That is how our system works best.

We will have to make hard choices, but that is different from false choices. We need to be stronger and fairer. We can't have economic progress without social progress and we can't have social progress without economic progress.

Because when we remember that success and fairness are not mutually exclusive, we can do big things.

Last year, our Administration worked with our public employees to strike an agreement that is saving state and local taxpayers \$500 million across two years while protecting the health care of the men and women of state and local government, our educators, and our police, fire, and EMS first responders.

But, that was not an end, it was just a beginning, and our conversations never stopped.

We continued to present new ideas, to hear theirs, and to talk as partners, instead of as adversaries.

Negotiations and progress flow from mutual trust. They go nowhere when there is only mutual suspicion. That's the old way. That's the failed way. And, those days are over.

In total, our budget contains roughly \$800 million in real and lasting savings in the delivery of public employee health care in the coming fiscal year – a 16 percent year-over-year decrease from the current budget.

Importantly, the reforms we have agreed upon – and those we continue to work toward in good faith – will allow our taxpayers to keep hundreds of millions of dollars in their pockets. Their impact on local and school budgets is also expected to deliver more than \$400 million in property tax relief.

And, it will save money for those who serve our state, our communities, and our schools, while maintaining the high-quality health care they deserve.

It will make New Jersey more affordable across the board. Half of these savings we will be able to implement administratively, while others will be realized through collective bargaining and the work of the Plan Design Committees that craft the policies available to our public workforce.

Our public workers are not the enemy, they are our neighbors. They are also taxpayers. They are the heart of our middle class. It is not pandering to stand with them -- it is doing our jobs.

We accomplished this with the same mindset in which we worked to save residents an average of more than nine percent on individual health care policies by protecting the Affordable Care Act. The aim isn't to offer lesser care – it's to provide high-quality care at a lower cost. And, we are doing that.

We are doing it without yelling, threatening, or calling people names.

And, I will continue to work in partnership, and in good faith, with our partners in the public workforce on ways we can, collectively, ensure greater progress, and greater relief, for our taxpayers.

GOVERNOR'S MESSAGE

As I mentioned we have also identified another \$200 million-plus in departmental savings opportunities throughout the budget, which we will apply this year.

I thank Treasurer Liz Muoio and her team for their hard work – work that has added up to over \$1.1 billion in savings. By anybody's standard, over \$1.1 billion in sustainable savings is real and substantial.

I also thank Human Services Commissioner Carole Johnson for her knowledgeable leadership in finding an additional quarter-of-a-billion dollars in recoverable Medicaid funds, plus millions more in other efficiencies that will allow us to maximize our federal dollars while protecting beneficiaries.

We are building a stronger fiscal house for New Jersey. We are replacing gimmicks with stability.

For example, the projected surplus of the budget I signed last year was \$765 million – a vast improvement over prior budgets. But, through careful management and keeping an eye on every dollar, we have grown our surplus by one-third over the year and are now set to close Fiscal 2019 with a surplus of over \$1 billion.

This budget will grow our surplus even more in Fiscal 2020, to nearly \$1.2 billion.

I ask you to find the last time we had consecutive years of billion-dollar-plus surpluses.

Last year, I proposed a budget that significantly cut back on the use of one-shots, and this budget once again maintains that example. One-shot revenues are down to only 1.7 percent, a decrease of one-third over the current budget, and half the average yearly amount across the prior administration.

And, in this budget, we are significantly curtailing fund diversions. We are eliminating entirely the diversion from the Affordable Housing Trust Fund, so Lieutenant Governor Oliver and her team at DCA can do more to ensure the accessibility of safe and affordable housing. And, through the Clean Energy Fund, we will put more than \$70 million back to work to make critical investments in our clean-energy economy.

This shows how far we have already come in fixing the structural problems that years of past fiscal decisions had created. And, we know there's still work to do.

Especially with our surplus, we must remain vigilant to safeguard these funds, and not to view them as just extra cash laying around to be raided for any number of programs or projects, no matter how well-intentioned.

Reducing our reliance on one-shots and diversions means greater year-over-year fiscal predictability and reliability.

But the real value is that they allow us to make the investments we need, to make New Jersey a stronger and fairer state for every family.

And, reaching these fiscal mileposts will not go unnoticed by the rating agencies, with whom I will visit later this week, and whose decisions greatly impact our future sustainability.

Because, with a more sustainable fiscal future, we can make more sustainable investments in our future.

Last year, we began the process of finally fulfilling our obligations to our public schools, increasing our investment in K-through-12 classrooms by more than \$350 million.

Let there be no doubt, this investment is one reason why 2018 saw the lowest increase in the average statewide property tax bill not just in the last nine years – but on record.

And, the work to modernize our formula to meet the on-the-ground needs of districts today, led by Senate President Sweeney, is ensuring that school funding dollars are more efficiently and effectively following our children.

We also increased investment in high-quality pre-K programs. Today, in 64 additional school districts, more than 4,400 three-and four-year-olds now have access to pre-K they lacked just one year ago.

This budget maintains this commitment to our kids and our public schools – starting with an additional \$206 million to ramp-up to the full K-through-12 formula funding. There is \$68 million more to not only maintain, but to expand, pre-K. These commitments mean we can continue to be a national leader in the delivery of high-quality public education.

And, our budget continues our Computer Science for All initiative. This gives more high school students, especially minority students, access to an advanced computer science course, so they can earn college credits and industry credentials -- and go on to increase the diversity of our innovation economy.

Our budget includes \$5 million more for Tuition Aid Grants, and an additional \$2.25 million to support the Educational Opportunity Fund.

This is the 50th year in which accomplished students, like Aurelio, are benefitting from EOF. It is the greatest legislative legacy of former Governor Tom Kean, who sponsored the original bill. Let's ensure it continues to write new chapters for our students.

Last year, we inaugurated a grant program that – in concert with EOF and TAG, and other available aid – is helping 13,000 qualified students to pursue an associate's degree tuition-free at one of 13 community colleges.

This budget will grow our investment in Community College Opportunity Grants to reach a total of 18,000 students in the 2019-2020 academic year at every community college – and more of them will be pursuing a degree full-time.

And, our budget looks to a new way to help our four-year public colleges and universities. We propose \$20 million in new formula-driven aid, based on what is needed to ensure the best outcomes for all students and reflect the diversity of our state. This is a first step in funding higher education through fairness, and not politics. It is part of the broader state plan which Higher Education Secretary Zakiya Smith-Ellis will be releasing in the near future.

Last year, we enhanced and refocused our investment in workforce development and apprenticeship programs. We awarded grants expanding opportunities for thousands more to learn and master the skills that will lead them into good-paying, family-supporting careers. This budget continues this commitment.

Our blueprint for the middle class, through its investments in education and workforce development, will continue to make a more competitive and more affordable New Jersey.

In our current budget, we restored direct property tax relief to thousands of middle-class families who were cut off by the prior Administration. I thank Speaker Coughlin for leading the fight to restore this relief, and this budget maintains our commitment with \$283 million in direct property tax relief for our middle-class families and seniors.

In a state with an unmatched location and a regional economy built on moving people and goods, there is no higher priority than fixing NJ TRANSIT. We owe our commuters a transportation system that makes their lives smoother rather than harder. They deserve a system that is safer, more reliable, and customer-oriented.

Our current budget began the long process of turning around an agency that had been hollowed-out by years of disinvestment and mismanagement, leaving customers as second-class citizens and hurting our economic well-being.

Last year, commuters were spared a fare hike. And, if we pass this budget's investment, there won't be one this year, either.

Through our current investment, NJ TRANSIT has moved ahead with procurement of new rail cars and buses to build capacity and relieve overcrowding. We are rebuilding the gutted ranks of rail engineers and bus operators needed to keep the lines running – and I cannot wait to welcome our first class of new train engineers later this spring.

Because of our investment, NJ TRANSIT was able to push forward to meet the federal government's December 31, 2018 deadline on Positive Train Control – a feat almost no one outside our Administration, and I mean almost no one, thought possible.

On Friday, I signed legislation that expands a commuter tax cut, allowing more commuters to directly benefit from pre-tax savings accounts to pay for their rail or bus fares. This can keep hundreds of extra dollars a year in their pockets.

NJ TRANSIT has also reached agreement with Amtrak on millions of dollars' worth of back payments. They are now working together on joint investments in infrastructure and renovations at New York Penn Station that will improve the customer experience.

This budget maintains all of this progress. It will provide \$407 million in General Fund support to NJ TRANSIT. This \$100 million increase will replace \$75 million in fund diversions in addition to providing \$25 million in new direct funding. This keeps NJ TRANSIT on the path to being the turnaround story of the nation, it keeps rebuilding the ranks of professionals needed to keep our system running, and, most importantly, it keeps improving service to our commuters.

It's this simple – an investment in NJ TRANSIT is a direct investment in our economy, our business environment, and our commuters. It's an investment in hard-working people like Tawana, and in the people she will take to-and-from work every day.

GOVERNOR'S MESSAGE

And, we will responsibly invest in meeting our pension obligation and continuing the progress to bringing the pension funds back to health with a second-straight record-setting payment – this year's totaling \$3.8 billion.

Our pension obligation, like many of our challenges – NJ TRANSIT and school funding, among others – did not spring up overnight. It grew because decisions made by both parties allowed it to grow.

I know this particular challenge well, perhaps better than many. I studied it in-depth more than a decade ago when Governor Codey asked me to chair the first pension and benefits task force.

But, the message our Task Force put forward nearly a decade-and-a-half ago is just as true today – we cannot look for quick outs or easy fixes, because they simply don't exist. It took us years to get to this point, and it will take years of good-faith efforts – efforts that must include our public employees, our educators, and our first responders – to successfully get past it.

And, that is why we are making this record \$3.8 billion pension contribution – to keep our promises and to meet our fiscal challenges head-on.

We must ensure that our commitment to affordable, high quality health care and evidence-based policymaking remains as strong as ever. Our current budget restored funding for Planned Parenthood and women's health care. As a result of that investment, over 10,000 more patients – both women and men – were served in 2018 compared to 2017.

At the national level, President Trump and his administration are continuing their assault on Title X, putting the health of millions of women across the country at risk for starkly partisan and political reasons. In New Jersey, we're showing the better way forward.

Last year, four clinics were added where residents could receive family planning services, and an entirely new health clinic opened at Rutgers-Newark. Patients gained access to 8,000 additional hours to receive vital services – including potentially life-saving cancer screenings.

More than 40 critical staffing roles were filled. More than 80,000 STD tests were provided free-of-charge, and today, more women have access to Long Acting Birth Control.

This budget maintains our commitment, so we can continue to build upon this progress.

Over the past year, the First Lady has taken on the growing racial disparity in maternal health, alongside twelve of our commissioners, leaders in our health care and faith communities, legislators, and many others. I want to give a special shout-out to Health Commissioner Dr. Shereef Elnahal, Children and Families Commissioner Christine Norbut Beyer, and Human Services Commissioner Carole Johnson.

The facts are jarring. New Jersey ranks 45th in the nation – yes, 45th – in maternal death rate, nearly double the national average. Even worse, 60 percent of new mothers who die because of complications from childbirth are women of color.

A black baby in New Jersey is three times more likely to die in his or her first year of life than a white baby – the widest racial disparity in the nation.

To combat this, the First Lady and our administration inaugurated the NurtureNJ campaign to raise awareness of our maternal and child mortality crisis and to develop a comprehensive interagency plan. This budget will support these efforts, to bring together more experts and residents in the search for lasting solutions.

And, our budget will provide \$1 million through our Medicaid program for doulas who play a critical role in reversing these statistics. Medicaid covers 40 percent of all childbirths in New Jersey – and these babies deserve a chance as much as any other.

These babies are far from the only vulnerable New Jerseyans this budget seeks to help.

While we will maintain our commitment to emergency aid for homeless residents, this budget also recognizes that money, alone, is not an answer to this vexing problem.

We'll take a broader approach through the creation of an Office of Homelessness Initiatives, in the Department of Community Affairs, to act as a hub for more strategic and coordinated efforts, where we use data and analytics to create and implement solutions to address people's housing needs – especially among our veterans -- from prevention, to emergencies, to permanency.

And, our budget will provide critical resources to allow individuals with both developmental disabilities and mental health challenges to thrive in their communities.

In addition, we will do more to alleviate the costs pushed onto our Medicaid system by large employers who leave workers to rely on Medicaid, instead of offering a health care plan. This budget will ask employers with 50 or more employees on Medicaid to pay a small Corporate Responsibility Fee of \$150 for each one of these employees.

They should share in the burden of paying for their employees' care, rather than leaving it to the rest of us.

And, our budget will maintain our commitment to working families in other ways, including continuing the Child and Dependent Care Tax Credit we passed together last year, which is benefitting more than 74,000 New Jersey families.

We are continuing to support smart, compassionate and just prisoner reentry efforts. I commend Governor McGreevey and our faith-based communities for all their great work on the front lines. Our budget this year will increase investments in programs proven to decrease rates of recidivism, and will support the ability of incarcerated individuals to continue their education, so they can find second chances when they come back to our communities.

In every respect, we commit to reforming our criminal justice system for the better.

In our current budget, we set aside \$100 million to directly combat our opioid epidemic through carefully designed programs and thoughtful, data-driven analysis to put resources where they are most-needed. We are ever-mindful that the opioid epidemic was ravaging our cities long before it made headlines.

This budget maintains our commitment, and proposes increasing fees on opioid drug distributors and manufacturers to help support our fight against the opioid epidemic.

Other states, red and blue alike, are taking similar steps. Let's join them. Let's send a clear message that we should be working together to end our national addiction to opioids, not to continue feeding it.

As we look to building the New Jersey of the future, we must be mindful of our ability to continue these investments well into our future.

In my Budget Address one year ago, I called for us to enact a new way in which we provide the tax incentives that help us attract and retain businesses. I spoke directly to it in October, when I released my economic master plan. And, I reiterated this call in my State of the State Address seven weeks ago.

There are many opinions on our current system of open-ended corporate tax breaks. But, here is a simple fact – the potential impact of past corporate tax breaks on corporate business tax collection, in the coming fiscal year, surpasses \$1 billion. And, it will remain over \$1 billion annually for at least the next three fiscal years.

The simple fact is that we are currently obligated – I repeat, obligated – to corporate tax breaks totaling \$11 billion through at least Fiscal Year 2031.

And, lest we forget, for all of these incentives, before this Administration took office, New Jersey was 42nd in job growth and 49th in wage growth, while key investments in education and infrastructure, like a tunnel under the Hudson River, never happened.

Even under a capped program, yes, we would see some loss in corporate business tax revenues. But, it would be predictable and sustainable.

We can provide strategic incentives without hurting our ability to reinvest in the things that bolster our economy and help our businesses, like education and property tax relief, workforce development, and NJ TRANSIT.

That tunnel to New York would be nice, too.

Tax incentives, transparent and accountable, smartly devised and strategically deployed, have a vital role to play in a focused economic growth plan. They are a needed step in undertaking structural fiscal reform and restoring middle-class affordability.

I am a pro-growth progressive. I want the world's biggest and best technology, clean energy, and life-sciences companies to come and expand here – but I am even more committed to the next generation being born and growing here. Reforming how we jumpstart job creation needs to be about both creating jobs and more wisely investing taxpayer money.

The companies dreaming of making it big in New Jersey, like Carbon22, deserve our support. We must be smart and strategic about how we encourage new startups and entrepreneurs ... about how we nurture more businesses owned by women, by persons of color, and by veterans ... and about how we lead the world in clean energy solutions, like offshore wind.

GOVERNOR'S MESSAGE

We can reclaim and dominate all aspects of the innovation economy. That's why we need innovative incentive programs. To be pro-business in the 21st century you need to be agile and creative – just like the businesses we want to grow.

Our current programs expire June 30, along with the current budget.

I ask you to join me now, with renewed purpose, in creating the new suite of smart, focused, and capped incentive programs we need to boost our people and our economy, without compromising our ability to invest in our people and our economy.

We can do this on a parallel track as we work on our final budget, and we can enact them together. In fact, we must.

Because, together, we enacted a responsibly balanced budget that invests in our people and our infrastructure, and which stands for fairness for our middle class, New Jersey's priorities stand proudly in contrast with those of President Trump and his administration.

Right now, across the state, countless middle-class families are doing their taxes and wondering where the tax cuts they were promised by President Trump and his enablers went.

Many barely felt the impact in their take-home pay, and now they're getting less back in their refunds. Many others, because of their now-limited state and local tax deduction, are actually paying more.

Our new Congressional delegation, along with those from our neighboring states, Democrats and Republicans alike, announced legislation to restore the full middle-class SALT deduction by, in part, simply asking the wealthiest to go back to paying what they paid in 2017.

I commend their efforts and give them my full support.

And, ten days ago, I joined with governors from other states adversely impacted by the SALT cap to announce our concerted efforts to have it reversed.

But while those efforts are ongoing, and while our middle class is trying to figure out where their tax relief went, those at the very top are shouldering less and less of their fair share of the tax burden. That's the opposite of tax fairness.

Let's work together to apply the millionaire's tax to every millionaire. By doing so, we can do more to relieve the burden on middle-class taxpayers and senior citizens who are taking it on the chin from the Trump Administration's tax scam.

Let's be absolutely clear – this is not a tax that will be paid by anyone in the middle class. Period. Full stop.

But, it is revenue that is necessary to strengthen and expand the middle class. As I have underscored, we have done a great deal of work to save money – \$1.1 billion – in this budget in order to address our fiscal challenges and we must have the same commitment to support the middle class, and those aspiring to get there.

Our taxpayers overwhelmingly support this, across party lines and across the state. We should listen to them and do this together.

And, we know they also support our work to legalize and regulate adult-use marijuana. I thank Senate President Sweeney, Speaker Coughlin, and Senator Scutari for their partnership. I know we're not across the finish line yet, but we are closer than ever before.

Most importantly, this is the right step for eliminating decades-old and persistent racial and social inequities. But it is also our chance to create an entirely new state-based industry with the potential to create thousands of good-paying jobs, expand opportunities for minority business owners, and jumpstart billions of dollars in new economic activity.

I will only sign this if it expunges the records of those who have been put through our criminal justice system for prior marijuana offenses.

This is an unfinished item from last year's to-do list. Let's commit to completing this effort, together.

And, I renew my call for us to increase the fees for gun licenses and handgun permits. It was long past time we did this last year, when we took so many steps to restore our standing as a national leader in gun safety, and it's even more past time today.

Our gun fees were set in 1966 – when Governor Richard Hughes worked in this building. It's now 2019. It is actually cheaper to get a permit to purchase a handgun – \$2 – than it is to get a dog license in many of our communities.

This is what's needed to support the efforts of Attorney General Gurbir Grewal, our State Troopers, and county and local law enforcement, to fight crime and track gun violence, and to combat the trafficking of illegal guns into our state. In 2018, roughly 80 percent of guns used in the commission of a crime came from out of state.

As with our other efforts, I know the people of New Jersey will support us.

This budget isn't about getting us through the next year. It's about putting ourselves on a trajectory to be that New Jersey we want to be in ten years.

We all must be part of this. No one should be pointing from the sidelines and leaving the hard work of governing to others. We must all find ourselves with some dirt on our uniforms.

It was one of our greatest presidents, Teddy Roosevelt, who told us the credit goes to those, "actually in the arena, whose face is marred by dust and sweat and blood."

I am proud of everyone who, over the course of this past year, has joined me in rolling up their sleeves and jumping into the arena to help with the hard work of restoring New Jersey -- Senate President Sweeney and Assembly Speaker Coughlin, many of you seated here in this Chamber, our Cabinet and team led by Lieutenant Governor Oliver, elected officials all across our state -- mayors, council members, boards of education, county officials -- faith leaders, the men and women of organized labor, first responders, our active-duty military and our veterans, our LGBTQ community, business leaders, educators, communities of color, countless advocates, and the thousands of everyday New Jerseyans I have met all across our state.

This really is about achieving big things by working together, and I thank you.

This budget continues our work to invest in the single most consequential asset in New Jersey -- our people. This budget doubles down on the middle class and all those dreaming to get there, just as my family was when I was growing up.

This budget is the blueprint for building this New Jersey. It is about value for our middle class. It is about our middle-class values.

We are the middle-class state, and when we listen to both the dreams and the concerns of our middle-class families, we can find the answers that help all of New Jersey move forward.

Because when people prosper, New Jersey prospers. When families can move forward, New Jersey moves forward. When seniors are more secure, New Jersey is more secure.

When we foster a better future for young people, young people will build their future here. When we open our doors to innovative new businesses, those businesses will power our economy.

My vision for New Jersey has never wavered -- we need to continue to build an economy that works from the middle class out and from the bottom up. We need an economy that embraces the future but stays true to the values of rewarding hard work, creating opportunity, and providing the tools people need to succeed.

Thank you. May God continue to bless the great people and state of New Jersey, and the United States of America.

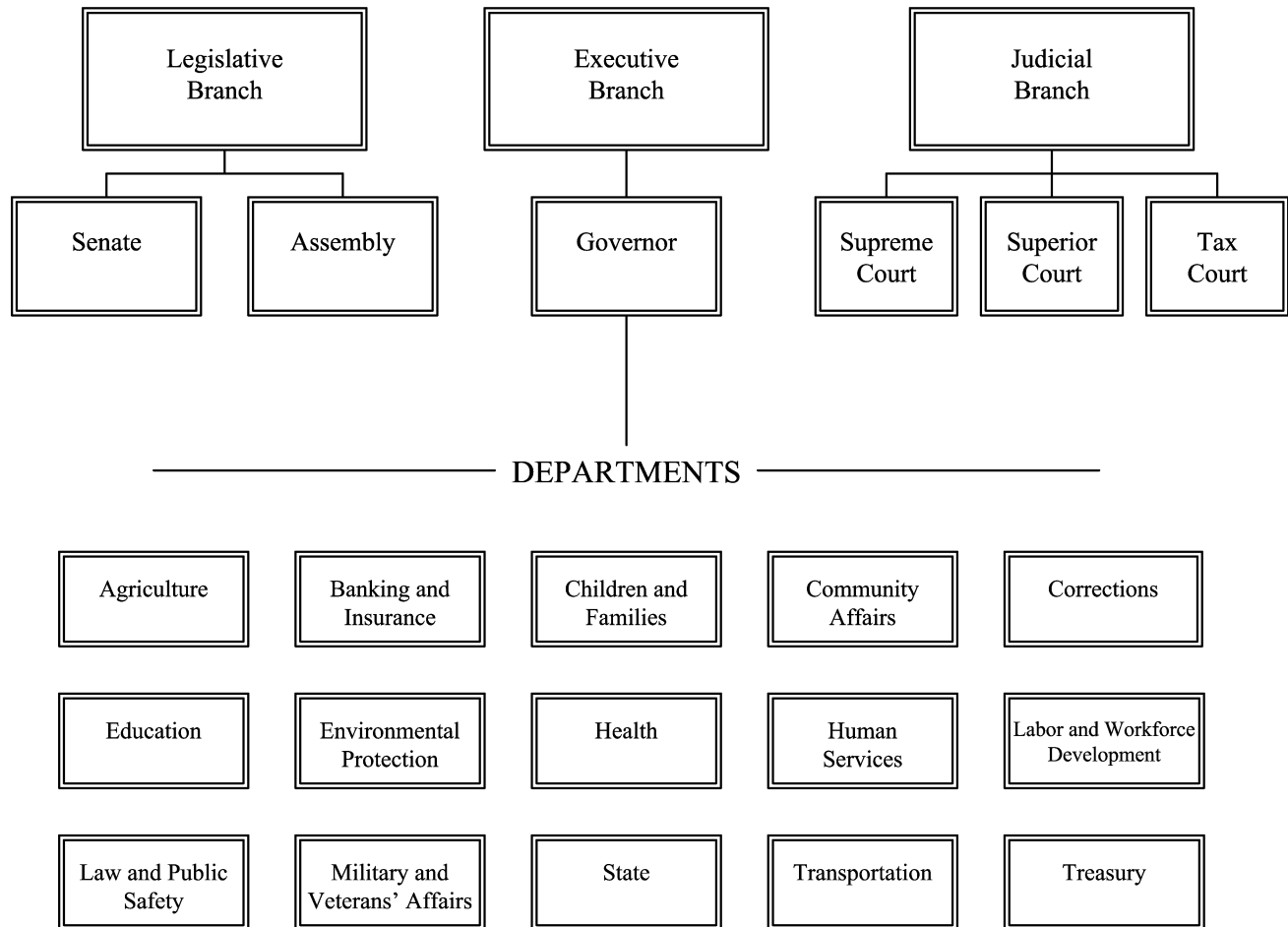


General Information

More information can be found in the Reader's
Guide to the Budget on the Treasury/OMB
website:

www.state.nj.us/treasury/omb

ORGANIZATION OF NEW JERSEY STATE GOVERNMENT



Glossary of Budget Terms

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

GENERAL INFORMATION

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

GENERAL INFORMATION

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

GENERAL INFORMATION

THE STATE BUDGET PROCESS

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

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

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

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

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

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

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

Capital Budgeting Process

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

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

STATE FINANCIAL POLICIES

Basis of Budgeting

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

Budgetary Control

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

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

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

Balanced Budget

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

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

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

GENERAL INFORMATION

HOW THE BUDGET IS ORGANIZED

The budget is divided into major sections as described below:

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

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

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

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

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

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



Summaries of Appropriations

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

SUMMARIES OF APPROPRIATIONS

THE BUDGET IN BRIEF

(thousands of dollars)

GENERAL FUND

Resources

Undesignated Fund Balance, July 1, 2019	1,098,143	
Revenues Anticipated and Adjustments	<u>20,859,695</u>	
Total Resources		21,957,838

Recommendations

Direct State Services	8,055,862	
Grants-In-Aid	10,532,943	
State Aid	418,387	
Capital Construction	1,460,404	
Debt Service	<u>329,887</u>	
Total Recommendations		<u>20,797,483</u>
Undesignated Fund Balance, June 30, 2020		<u>1,160,355</u>

PROPERTY TAX RELIEF FUND

Resources

Undesignated Fund Balance, July 1, 2019	---	
Revenues Anticipated	<u>17,491,608</u>	
Total Resources		17,491,608

Recommendations

Grants-In-Aid	502,441	
State Aid	16,729,032	
Capital Construction	231,264	
Debt Service	<u>28,871</u>	
Total Recommendations		<u>17,491,608</u>
Undesignated Fund Balance, June 30, 2020		<u>---</u>

GOVERNATORIAL ELECTIONS FUND

Resources

Undesignated Fund Balance, July 1, 2019	---	
Revenues Anticipated and Adjustments	<u>---</u>	
Total Resources		---

Recommendations

Public Financing of Gubernatorial Elections	<u>---</u>	
Total Recommendations		<u>---</u>
Undesignated Fund Balance, June 30, 2020		<u>---</u>

CASINO CONTROL FUND

Resources

Undesignated Fund Balance, July 1, 2019	---	
Revenues Anticipated	<u>55,767</u>	
Total Resources		55,767

Recommendations

Regulation of Casino Gambling	<u>55,767</u>	
Total Recommendations		<u>55,767</u>
Undesignated Fund Balance, June 30, 2020		<u>---</u>

CASINO REVENUE FUND

Resources

Undesignated Fund Balance, July 1, 2019	---	
Revenues Anticipated	<u>261,489</u>	
Total Resources		261,489

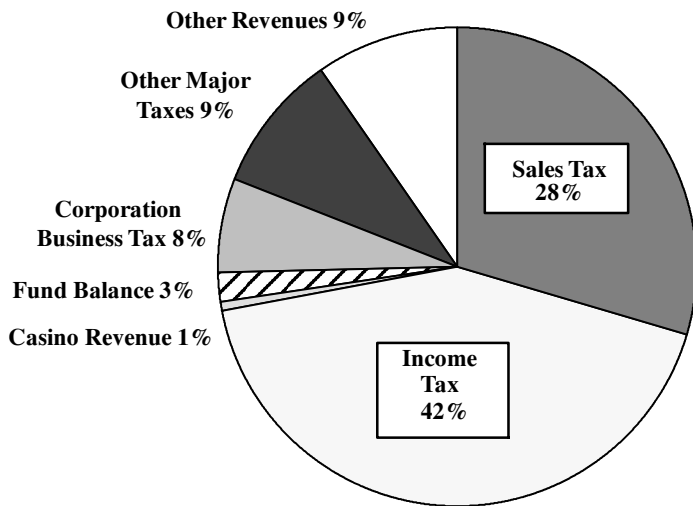
Recommendations

Programs for Senior Citizens and Individuals with Disabilities	<u>261,489</u>	
Total Recommendations		<u>261,489</u>
Undesignated Fund Balance, June 30, 2020		<u>---</u>

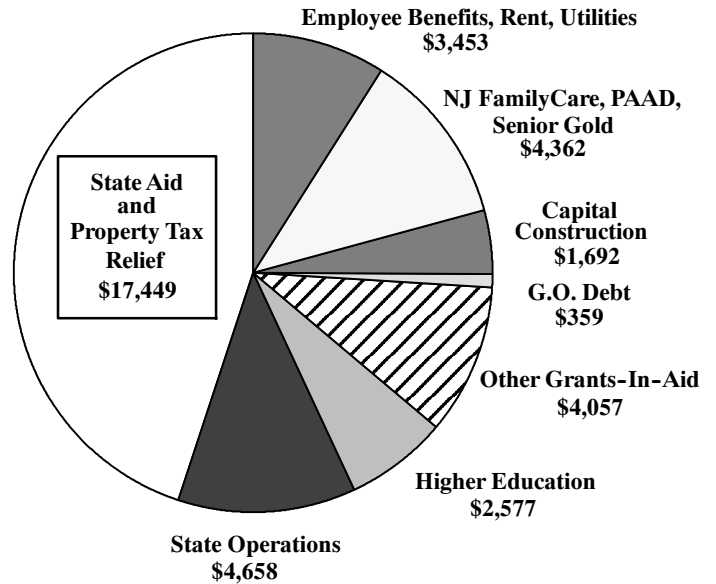
SUMMARIES OF APPROPRIATIONS

RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2020 ALL STATE FUNDS

Resources



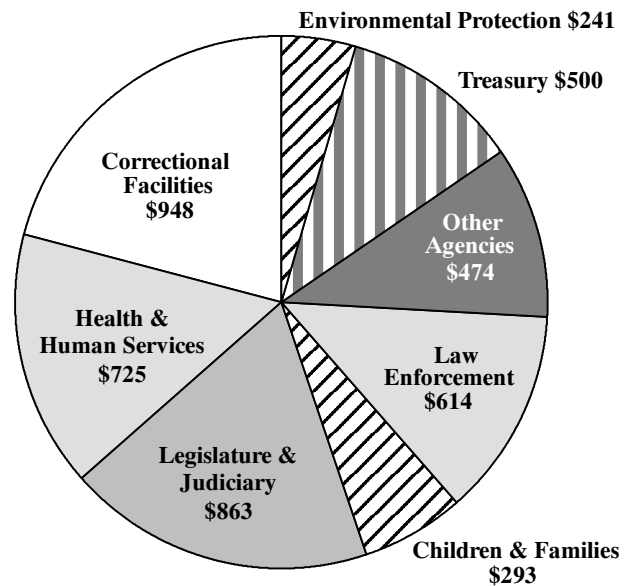
**Recommendations
(in millions)**



**Resources
(in millions)**

Income Tax	\$ 16,639
Sales Tax (includes energy)	11,294
Corporation Business Tax (includes energy)	3,239
Casino Revenue	261
Other Major Taxes:	
Petroleum Products Gross Receipts (net of reserve) . . .	769
Insurance Premium	514
Motor Fuels	491
Transfer Inheritance	395
Motor Vehicle Fees	488
Realty Transfer	370
Corporation Banks and Financial Institutions	271
Cigarette	101
Alcoholic Beverage Excise	112
Adult-Use Cannabis	60
Tobacco Products Wholesale Sales	30
Public Utility Excise	22
Opioid Assessment	22
Other Revenues	3,755
Subtotal Revenues	38,833
Reserved CBT Fund Balance Adjustment	(164)
Estimated General Fund Balance, July 1, 2019	1,160
TOTAL AVAILABLE RESOURCES	\$ 39,829

**State Operations
(in millions)**



SUMMARIES OF APPROPRIATIONS

TABLE I
SUMMARY OF FISCAL YEAR 2019-20 APPROPRIATION RECOMMENDATIONS

(thousands of dollars)

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

	2019 Adjusted Approp.	2020 Recommended	Change Dollar	Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	27,677,545	28,184,454	506,909	1.8 %
State Operations				
Executive Branch	3,885,584	3,739,154	(146,430)	(3.8)
Legislature	90,126	89,636	(490)	(0.5)
The Judiciary	768,963	772,819	3,856	0.5
Interdepartmental	3,247,699	3,452,602	204,903	6.3
Total State Operations	7,992,372	8,054,211	61,839	0.8 %
Capital Construction	1,677,793	1,691,668	13,875	0.8
Debt Service	324,562	358,758	34,196	10.5
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	37,672,272	38,289,091	616,819	1.6 %
CASINO CONTROL FUND	49,849	55,767	5,918	11.9
CASINO REVENUE FUND	233,085	261,489	28,404	12.2
GUBERNATORIAL ELECTIONS FUND	—	—	-	
GRAND TOTAL STATE APPROPRIATIONS	37,955,206	38,606,347	651,141	1.7 %

TABLE II
SUMMARY OF FISCAL YEAR 2019-20 APPROPRIATION RECOMMENDATIONS
(thousands of dollars)

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

Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
					General Fund			
7,640,371	427,064	92,085	8,159,520	7,641,148	Direct State Services	7,992,372	8,055,211	8,054,211
10,009,744	124,506	(33,852)	10,100,398	9,832,504	Grants-in-Aid	10,458,314	10,716,618	10,534,594
456,545	3,140	60,665	520,350	452,034	State Aid	679,186	420,187	418,387
1,432,091	184,279	(29,181)	1,587,189	1,348,376	Capital Construction	1,446,534	1,460,404	1,460,404
326,370	---	---	326,370	326,364	Debt Service	301,177	329,887	329,887
19,865,121	738,989	89,717	20,693,827	19,600,426	Total General Fund	20,877,583	20,982,307	20,797,483
15,872,932	19,197	(34,356)	15,857,773	15,822,757	Property Tax Relief Fund	16,794,689	17,498,318	17,491,608
50,043	1,348	---	51,391	47,805	Casino Control Fund	49,849	55,767	55,767
219,168	33	---	219,201	218,935	Casino Revenue Fund	233,085	261,489	261,489
19,680	514	-1,080	19,114	13,045	Gubernatorial Elections Fund	---	---	---
36,026,944	760,081	54,281	36,841,306	35,702,968	GRAND TOTAL STATE APPROPRIATIONS	37,955,206	38,797,881	38,606,347

SUMMARIES OF APPROPRIATIONS

TABLE III
SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

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

Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Legislative Branch								
13,700	2,435	(15)	16,120	12,554	Senate	16,700	16,700	16,700
20,217	5,251	---	25,468	18,854	General Assembly	23,217	23,217	23,217
35,893	2,858	---	38,751	33,911	Legislative Support Services	34,136	33,646	33,646
15,573	8,944	15	24,532	16,458	Legislative Commissions	16,073	16,073	16,073
85,383	19,488	---	104,871	81,777	Total Legislative Branch	90,126	89,636	89,636
Executive Branch								
6,736	2,008	---	8,744	6,534	Chief Executive	6,736	6,736	6,736
7,353	2,284	10,554	20,191	10,525	Department of Agriculture	8,092	6,042	6,042
64,013	1,110	3	65,126	56,938	Department of Banking and Insurance	64,013	64,013	64,013
266,931	---	27,976	294,907	294,467	Department of Children and Families	292,939	292,939	292,939
40,744	33,052	(11,084)	62,712	59,726	Department of Community Affairs	43,516	46,057	46,057
924,465	3,048	5,428	932,941	918,599	Department of Corrections	942,866	947,694	947,694
91,276	5,452	-1,204	95,524	93,278	Department of Education	83,602	83,252	83,252
209,397	67,338	9,827	286,562	250,936	Department of Environmental Protection	267,950	240,798	240,798
348,636	12,162	41,089	401,887	398,436	Department of Health	357,018	377,911	377,911
304,236	18,689	32,105	355,030	317,952	Department of Human Services	359,681	347,418	347,418
303,365	18,656	32,105	354,126	317,109	(From General Fund)	358,810	346,547	346,547
871	33	---	904	843	(From Casino Revenue Fund)	871	871	871
94,514	31,365	(64)	125,815	115,190	Department of Labor and Workforce Development	97,517	97,486	97,486
559,114	131,562	6,027	696,703	643,425	Department of Law and Public Safety	659,357	613,880	613,880
516,492	130,330	6,027	652,849	601,258	(From General Fund)	616,735	565,288	565,288
42,530	1,232	---	43,762	42,075	(From Casino Control Fund)	42,530	48,500	48,500
92	---	---	92	92	(From Casino Revenue Fund)	92	92	92
94,263	11,392	491	106,146	99,769	Department of Military and Veterans' Affairs	93,579	93,401	93,401
33,373	383	(124)	33,632	33,104	Department of State	33,391	34,841	33,841
122,272	9,774	5,150	137,196	133,651	Department of Transportation	98,788	43,788	43,788
528,698	34,693	(2,868)	560,523	509,083	Department of the Treasury	526,565	499,842	499,842
521,185	34,577	(2,868)	552,894	503,353	(From General Fund)	519,246	492,575	492,575
7,513	116	---	7,629	5,730	(From Casino Control Fund)	7,319	7,267	7,267
776	17	---	793	786	Miscellaneous Commissions	786	786	786
3,696,797	364,329	123,306	4,184,432	3,942,399	Total Executive Branch	3,936,396	3,796,884	3,795,884
3,645,791	362,948	123,306	4,132,045	3,893,659	(From General Fund)	3,885,584	3,740,154	3,739,154
50,043	1,348	---	51,391	47,805	(From Casino Control Fund)	49,849	55,767	55,767
963	33	---	996	935	(From Casino Revenue Fund)	963	963	963
Interdepartmental Accounts								
147,811	89	10,940	158,840	153,419	Property Rentals	179,920	184,102	184,102
134,778	3,044	---	137,822	128,857	Insurance and Other Services	135,144	126,728	126,728
2,663,474	---	(315)	2,663,159	2,648,414	Employee Benefits	2,880,017	2,897,854	2,897,854
21,264	2,705	(2,012)	21,957	19,160	Other Interdepartmental Accounts	27,525	12,525	12,525
170,022	17,314	20,924	208,260	11,554	Salary Increases and Other Benefits	11,000	169,800	169,800
14,093	73	2,500	16,666	16,560	Utilities and Other Services	14,093	61,593	61,593
3,151,442	23,225	32,037	3,206,704	2,977,964	Total Interdepartmental Accounts	3,247,699	3,452,602	3,452,602

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Judicial Branch								
757,755	21,403	(63,258)	715,900	687,748	The Judiciary	768,963	772,819	772,819
757,755	21,403	(63,258)	715,900	687,748	Total Judicial Branch	768,963	772,819	772,819
7,691,377	428,445	92,085	8,211,907	7,689,888	Total Direct State Services	8,043,184	8,111,941	8,110,941
7,640,371	427,064	92,085	8,159,520	7,641,148	(From General Fund)	7,992,372	8,055,211	8,054,211
50,043	1,348	---	51,391	47,805	(From Casino Control Fund)	49,849	55,767	55,767
963	33	---	996	935	(From Casino Revenue Fund)	963	963	963
<u>GRANTS-IN-AID</u>								
6,818	627	128	7,573	6,826	Department of Agriculture	11,818	11,818	11,818
913,111	153	15,762	929,026	881,536	Department of Children and Families	881,567	860,001	860,001
64,587	1,001	10,838	76,426	56,270	Department of Community Affairs	72,590	62,095	62,095
113,161	---	(1,810)	111,351	102,840	Department of Corrections	106,461	106,334	106,334
3,185	---	---	3,185	3,185	Department of Education	6,060	6,060	6,060
2,130	52,118	(47,158)	7,090	970	Department of Environmental Protection	4,525	2,025	2,025
571,685	2,297	516	574,498	568,236	Department of Health	599,792	595,112	595,112
571,156	2,297	516	573,969	567,749	(From General Fund)	599,263	594,583	594,583
529	---	---	529	487	(From Casino Revenue Fund)	529	529	529
5,714,672	54,184	42,660	5,811,516	5,720,696	Department of Human Services	5,931,886	5,934,811	5,934,811
5,499,192	54,184	42,660	5,596,036	5,505,379	(From General Fund)	5,698,489	5,673,010	5,673,010
---	---	---	---	---	(From Property Tax Relief Fund)	4,000	4,000	4,000
215,480	---	---	215,480	215,317	(From Casino Revenue Fund)	229,397	257,801	257,801
73,542	---	2,412	75,954	72,820	Department of Labor and Workforce Development	74,542	73,542	73,542
71,346	---	2,412	73,758	70,624	(From General Fund)	72,346	71,346	71,346
2,196	---	---	2,196	2,196	(From Casino Revenue Fund)	2,196	2,196	2,196
38,044	589	(1,279)	37,354	29,642	Department of Law and Public Safety	18,364	18,364	18,364
18,364	75	(199)	18,240	16,597	(From General Fund)	18,364	18,364	18,364
19,680	514	(1,080)	19,114	13,045	(From Gubernatorial Elections Fund)	---	---	---
2,414	---	---	2,414	2,352	Department of Military and Veterans' Affairs	2,664	2,664	2,664
1,285,280	4,087	(37,911)	1,251,456	1,244,408	Department of State	1,318,442	1,552,249	1,371,725
140,856	1,675	14	142,545	141,130	Department of Transportation	307,466	407,466	407,466
597,717	8,289	3,625	609,631	557,373	Department of the Treasury	723,613	757,052	755,552
234,117	8,289	3,625	246,031	194,233	(From General Fund)	221,013	272,752	271,252
363,600	---	---	363,600	363,140	(From Property Tax Relief Fund)	502,600	484,300	484,300
Interdepartmental Accounts								
962,674	---	948	963,622	940,840	Employee Benefits	1,021,101	969,648	969,648
23,677	---	(23,677)	---	---	Other Interdepartmental Accounts	20,000	20,000	20,000
111,817	---	---	111,817	111,684	Aid to Independent Authorities	110,287	100,344	100,344
97,676	---	---	97,676	97,565	(From General Fund)	96,145	86,203	86,203
14,141	---	---	14,141	14,119	(From Property Tax Relief Fund)	14,142	14,141	14,141
10,625,370	125,020	(34,932)	10,715,458	10,440,808	Total Grants-in-Aid	11,211,178	11,479,585	11,297,561
10,009,744	124,506	(33,852)	10,100,398	9,832,504	(From General Fund)	10,458,314	10,716,618	10,534,594
377,741	---	---	377,741	377,259	(From Property Tax Relief Fund)	520,742	502,441	502,441
218,205	---	---	218,205	218,000	(From Casino Revenue Fund)	232,122	260,526	260,526
19,680	514	(1,080)	19,114	13,045	(From Gubernatorial Elections Fund)	---	---	---
<u>STATE AID</u>								
5,616	---	63,932	69,548	18,836	Department of Agriculture	5,616	5,616	5,616
---	---	63,932	63,932	13,221	(From General Fund)	---	---	---
5,616	---	---	5,616	5,615	(From Property Tax Relief Fund)	5,616	5,616	5,616
744,013	72	(347,534)	396,551	394,142	Department of Community Affairs	757,754	762,408	762,408
1,600	72	---	1,672	1,513	(From General Fund)	4,261	4,692	4,692
742,413	---	(347,534)	394,879	392,629	(From Property Tax Relief Fund)	753,493	757,716	757,716

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
STATE AID								
22,500	---	---	22,500	22,109	Department of Corrections	22,500	22,500	22,500
22,500	---	---	22,500	22,109	(From Property Tax Relief Fund)	22,500	22,500	22,500
13,256,412	5,980	(37,828)	13,224,564	13,209,505	Department of Education	14,189,962	14,613,253	14,613,253
227,661	13	(3,447)	224,227	223,863	(From General Fund)	119,890	119,890	119,890
13,028,751	5,967	(34,381)	13,000,337	12,985,642	(From Property Tax Relief Fund)	14,070,072	14,493,363	14,493,363
9,010	974	754	10,738	10,030	Department of Environmental Protection	9,310	9,310	9,310
4,964	974	---	5,938	5,230	(From General Fund)	5,264	5,264	5,264
4,046	---	754	4,800	4,800	(From Property Tax Relief Fund)	4,046	4,046	4,046
373,182	13,888	---	387,070	362,693	Department of Human Services	372,706	379,308	379,308
187,034	658	---	187,692	173,797	(From General Fund)	178,997	185,599	185,599
186,148	13,230	---	199,378	188,896	(From Property Tax Relief Fund)	193,709	193,709	193,709
2,000	1,000	---	3,000	3,000	Department of Law and Public Safety	3,000	3,000	3,000
---	1,000	---	1,000	1,000	(From General Fund)	---	---	---
2,000	---	---	2,000	2,000	(From Property Tax Relief Fund)	3,000	3,000	3,000
15,005	---	---	15,005	15,005	Department of State	15,005	23,515	15,005
11,329	---	---	11,329	11,329	(From General Fund)	11,329	13,129	11,329
3,676	---	---	3,676	3,676	(From Property Tax Relief Fund)	3,676	10,386	3,676
17,801	---	---	17,801	17,801	Department of Transportation	18,586	18,508	18,508
17,801	---	---	17,801	17,801	(From Property Tax Relief Fund)	18,586	18,508	18,508
1,274,939	423	346,985	1,622,347	1,613,505	Department of the Treasury	1,304,050	1,318,511	1,318,511
23,957	423	180	24,560	22,081	(From General Fund)	359,445	91,613	91,613
1,250,982	---	346,805	1,597,787	1,591,424	(From Property Tax Relief Fund)	944,605	1,226,898	1,226,898
15,720,478	22,337	26,309	15,769,124	15,666,626	Total State Aid	16,698,489	17,155,929	17,147,419
456,545	3,140	60,665	520,350	452,034	(From General Fund)	679,186	420,187	418,387
15,263,933	19,197	(34,356)	15,248,774	15,214,592	(From Property Tax Relief Fund)	16,019,303	16,735,742	16,729,032
CAPITAL CONSTRUCTION								
50,319	---	(50,265)	54	---	Department of Agriculture	23,593	---	---
---	---	3,701	3,701	411	Department of Community Affairs	---	---	---
---	4,689	---	4,689	899	Department of Corrections	---	---	---
---	193	---	193	---	Department of Education	---	---	---
95,983	143,614	13,056	252,653	109,952	Department of Environmental Protection	106,680	67,308	67,308
---	658	---	658	642	Department of Health	---	---	---
---	206	---	206	107	Department of Human Services	---	---	---
---	1,383	1,225	2,608	1,242	Department of Law and Public Safety	---	---	---
---	1,394	2,372	3,766	964	Department of Military and Veterans' Affairs	---	---	---
1,312,448	---	---	1,312,448	1,274,741	Department of Transportation	1,349,180	1,471,839	1,471,839
1,112,448	---	---	1,112,448	1,074,741	(From General Fund)	1,149,180	1,271,839	1,271,839
200,000	---	---	200,000	200,000	(From Property Tax Relief Fund)	200,000	200,000	200,000
---	5	---	5	5	Department of the Treasury	---	---	---
204,599	32,137	730	237,466	190,319	Interdepartmental Accounts	198,340	152,521	152,521
173,341	32,137	730	206,208	159,413	Capital Projects - Statewide	167,081	121,257	121,257
31,258	---	---	31,258	30,906	(From Property Tax Relief Fund)	31,259	31,264	31,264
1,663,349	184,279	(29,181)	1,818,447	1,579,282	Total Capital Construction	1,677,793	1,691,668	1,691,668
1,432,091	184,279	(29,181)	1,587,189	1,348,376	(From General Fund)	1,446,534	1,460,404	1,460,404
231,258	---	---	231,258	230,906	(From Property Tax Relief Fund)	231,259	231,264	231,264

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
DEBT SERVICE								
39,046	---	---	39,046	39,041	Department of Environmental Protection	42,615	42,626	42,626
287,324	---	---	287,324	287,323	Department of the Treasury	281,947	316,132	316,132
287,324	---	---	287,324	287,323	(From General Fund)	258,562	287,261	287,261
---	---	---	---	---	(From Property Tax Relief Fund)	23,385	28,871	28,871
326,370	---	---	326,370	326,364	Total Debt Service	324,562	358,758	358,758
326,370	---	---	326,370	326,364	(From General Fund)	301,177	329,887	329,887
---	---	---	---	---	(From Property Tax Relief Fund)	23,385	28,871	28,871
36,026,944	760,081	54,281	36,841,306	35,702,968	GRAND TOTAL- STATE			
APPROPRIATIONS						37,955,206	38,797,881	38,606,347
19,865,121	738,989	89,717	20,693,827	19,600,426	(From General Fund)	20,877,583	20,982,307	20,797,483
50,043	1,348	---	51,391	47,805	(From Casino Control Fund)	49,849	55,767	55,767
15,872,932	19,197	(34,356)	15,857,773	15,822,757	(From Property Tax Relief Fund)	16,794,689	17,498,318	17,491,608
219,168	33	---	219,201	218,935	(From Casino Revenue Fund)	233,085	261,489	261,489
19,680	514	(1,080)	19,114	13,045	(From Gubernatorial Elections Fund)	---	---	---

SUMMARIES OF APPROPRIATIONS

DEDICATED FUNDS

Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
PROPERTY TAX RELIEF FUND							
Grants-In-Aid							
Department of Human Services							
---	---	---	---	---	4,000	4,000	4,000
General Medical Services							
Department of the Treasury							
363,600	---	---	363,600	363,140	502,600	484,300	484,300
Homestead Exemptions							
Interdepartmental Accounts							
14,141	---	---	14,141	14,119	14,142	14,141	14,141
Aid to Independent Authorities							
377,741	---	---	377,741	377,259	520,742	502,441	502,441
<i>Total Grants-In-Aid - Property Tax Relief Fund</i>							
State Aid							
Department of Agriculture							
5,613	---	---	5,613	5,613	5,613	5,613	5,613
3	---	---	3	2	3	3	3
Food and Nutrition Services							
Farmland Preservation							
5,616	---	---	5,616	5,615	5,616	5,616	5,616
<i>Total Department of Agriculture</i>							
Department of Community Affairs							
742,413	---	-347,534	394,879	392,629	753,493	757,716	757,716
Local Government Services							
Department of Corrections							
22,500	---	---	22,500	22,109	22,500	22,500	22,500
Institutional Program Support							
Department of Education							
7,683,690	---	-10,482	7,673,208	7,673,208	7,925,970	8,174,052	8,174,052
185,363	3,000	-4,210	184,153	184,020	137,969	120,962	120,962
975,335	---	---	975,335	975,319	1,115,049	1,151,056	1,151,056
196,092	---	6,756	202,848	202,848	320,778	336,415	336,415
1,049,226	2,967	-6,843	1,045,350	1,036,145	1,195,919	1,227,660	1,227,660
Facilities Planning and School Building							
Aid							
2,939,045	---	-19,602	2,919,443	2,914,102	3,374,387	3,483,218	3,483,218
Teachers' Pension and Annuity Assistance							
13,028,751	5,967	-34,381	13,000,337	12,985,642	14,070,072	14,493,363	14,493,363
<i>Total Department of Education</i>							
Department of Environmental Protection							
2,700	---	754	3,454	3,454	2,700	2,700	2,700
1,346	---	---	1,346	1,346	1,346	1,346	1,346
Water Pollution Control							
Administration and Support Services							
4,046	---	754	4,800	4,800	4,046	4,046	4,046
<i>Total Department of Environmental Protection</i>							
Department of Human Services							
105,214	13,230	---	118,444	107,962	105,214	105,214	105,214
78,436	---	---	78,436	78,436	85,997	85,997	85,997
2,498	---	---	2,498	2,498	2,498	2,498	2,498
Community Services							
Income Maintenance Management							
Programs for the Aged							
186,148	13,230	---	199,378	188,896	193,709	193,709	193,709
<i>Total Department of Human Services</i>							
Department of Law and Public Safety							
2,000	---	---	2,000	2,000	3,000	3,000	3,000
State Police Operations							

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
3,676	---	---	3,676	3,676	Department of State Library Services	3,676	10,386	3,676
17,801	---	---	17,801	17,801	Department of Transportation Railroad and Bus Operations	18,586	18,508	18,508
7,886	---	---	7,886	3,684	Department of the Treasury Other Distributed Taxes	7,886	7,886	7,886
11,831	---	---	11,831	11,830	Locally Provided Assistance	12,983	12,826	12,826
58,400	---	---	58,400	57,022	Senior and Disabled Citizens' and Veterans' Property Tax Deductions	54,700	51,200	51,200
184,565	---	---	184,565	184,552	Police and Firemen's Retirement System	209,957	222,434	222,434
788,492	---	347,534	1,136,026	1,136,012	Energy Tax Receipts Property Tax Relief Aid	453,000	732,058	732,058
199,808	---	-729	199,079	198,324	Aid to County Colleges	206,079	200,494	200,494
1,250,982	---	346,805	1,597,787	1,591,424	Total Department of the Treasury	944,605	1,226,898	1,226,898
15,263,933	19,197	-34,356	15,248,774	15,214,592	Total State Aid - Property Tax Relief Fund	16,019,303	16,735,742	16,729,032
					Capital Construction			
200,000	---	---	200,000	200,000	Department of Transportation Transportation Trust Fund Authority	200,000	200,000	200,000
31,258	---	---	31,258	30,906	Interdepartmental Accounts Capital Projects - Statewide	31,259	31,264	31,264
231,258	---	---	231,258	230,906	Total Capital Construction - Property Tax Relief Fund	231,259	231,264	231,264
					Debt Service			
---	---	---	---	---	Department of the Treasury Administration and Support Services	23,385	28,871	28,871
---	---	---	---	---	Total Debt Service - Property Tax Relief Fund	23,385	28,871	28,871
15,872,932	19,197	-34,356	15,857,773	15,822,757	Total Property Tax Relief Fund	16,794,689	17,498,318	17,491,608
					CASINO CONTROL FUND			
42,530	1,232	---	43,762	42,075	Department of Law and Public Safety Gaming Enforcement	42,530	48,500	48,500
7,513	116	---	7,629	5,730	Department of the Treasury Administration of Casino Gambling	7,319	7,267	7,267
50,043	1,348	---	51,391	47,805	Total Casino Control Fund	49,849	55,767	55,767
					CASINO REVENUE FUND			
					Direct State Services			
871	33	---	904	843	Department of Human Services Programs for the Aged	871	871	871
92	---	---	92	92	Department of Law and Public Safety Operation of State Professional Boards	92	92	92
963	33	---	996	935	Total Direct State Services - Casino Revenue Fund	963	963	963

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
Grants-In-Aid							
Department of Health							
529	---	---	529	487	529	529	529
Family Health Services							
Department of Human Services							
187,320	---	---	187,320	187,320	205,706	234,110	234,110
120	---	---	120	11	120	120	120
9,558	---	---	9,558	9,505			
Purchased Residential Care							
Medical Services for the Aged							
Pharmaceutical Assistance to the Aged and							
Disabled					5,089	5,089	5,089
3,734	---	---	3,734	3,734	3,734	3,734	3,734
14,748	---	---	14,748	14,747	14,748	14,748	14,748
Disability Services							
Programs for the Aged							
215,480	---	---	215,480	215,317	229,397	257,801	257,801
<i>Total Department of Human Services</i>							
Department of Labor and Workforce Development							
2,196	---	---	2,196	2,196	2,196	2,196	2,196
Vocational Rehabilitation Services							
218,205	---	---	218,205	218,000			
<i>Total Grants-In-Aid -</i>							
<i>Casino Revenue Fund</i>					232,122	260,526	260,526
219,168	33	---	219,201	218,935	233,085	261,489	261,489
<i>Total Casino Revenue Fund</i>							
GUBERNATORIAL ELECTIONS FUND							
Department of Law and Public Safety							
19,680	514	-1,080	19,114	13,045	---	---	---
Election Law Enforcement							
19,680	514	-1,080	19,114	13,045	---	---	---
<i>Total Gubernatorial Elections Fund</i>							
16,161,823	21,092	-35,436	16,147,479	16,102,542	17,077,623	17,815,574	17,808,864
<i>Total Appropriation</i>							



Summaries of Revenues, Expenditures and Fund Balances

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

SUMMARY OF ALL FUNDS AND FUND BALANCES

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

GENERAL STATE FUNDS

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

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

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

OTHER GOVERNMENTAL FUNDS

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

PROPRIETARY FUNDS

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

REVENUES, EXPENDITURES & FUND BALANCES

FUND BALANCES

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

As can be seen in the exhibit, “Summary, Estimated Revenues, Expenditures and Undesignated Fund Balances – Budgeted State Funds,” the projected undesignated ending fund balance in General State Funds for fiscal year 2020 is estimated to be \$1.2 billion, up \$0.1 billion from the adjusted projected undesignated fund balance for fiscal year 2019 of \$1.1 billion, or a 5.7% increase. While total resources for fiscal year 2020 are expected to increase by \$0.7 billion or 1.8%, total expenditures are estimated to increase by \$0.7 billion, or 1.7%, resulting in the slight increase in fund balance. Expenditure growth is driven primarily by the State’s required public employee pension contribution, which represents an increase of \$545.6 million over the fiscal year 2019 appropriation of \$2.2 billion after deducting the Lottery Enterprise contribution of approximately \$1.0 billion in both years. This growth, when combined with an increase in debt service and a reduction in health benefits costs, represents 29.8% of the total growth in projected expenditures from fiscal year 2019 to fiscal year 2020.

Total fund balance for General State Funds, including designated fund balances, is estimated to be \$3,415.9 million at the end of fiscal year 2020. Details may be found in the exhibit “Summary Revenues, Expenditures and Fund Balances – General State Funds.”

Fund balance for All Funds, including General State Funds, Governmental Funds, and the Proprietary Funds is estimated at \$12,524.5 million for fiscal year 2020, an increase of \$72.8 million, or 0.6 % over the fiscal year 2019 estimated balance of \$12,451.7 million.

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

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2018	2019	2020
	Actual	Estimated	Estimated
GENERAL FUND			
Major Taxes:			
Sales	9,619,153	10,057,520	10,456,245
Energy Tax Receipts - Sales Tax	788,492	788,492	788,492
Sales - Energy	32,820	48,845	48,845
Less: Sales Tax Dedication	(749,969)	(797,700)	(827,800)
Corporation Business	2,315,530	3,708,571	3,217,365
Corporation Business - Energy	16,250	21,774	21,774
Petroleum Products Gross Receipts	1,374,080	1,466,376	1,498,467
Less: Petroleum Products Gross Receipts - Capital Reserves	(823,884)	(836,987)	(729,291)
Insurance Premium	591,243	558,693	513,867
Motor Fuels	512,546	500,677	490,663
Motor Vehicle Fees	497,690	448,632	487,622
Transfer Inheritance	373,934	415,227	395,162
Realty Transfer	376,335	370,457	370,457
Corporation Banks and Financial Institutions	152,277	328,603	271,347
Alcoholic Beverage Excise	109,459	114,003	111,723
Cigarette	142,939	119,153	100,979
Adult-Use Cannabis	---	---	60,000
Tobacco Products Wholesale Sales	22,972	28,115	29,770
Public Utility Excise (Reform)	20,198	21,212	21,848
Opioid Assessment	---	---	21,500
Estate Tax	231,911	74,000	---
<i>Total Major Taxes</i>	<u>15,603,976</u>	<u>17,435,663</u>	<u>17,349,035</u>
Miscellaneous Taxes, Fees, and Revenues:			
Executive Branch--			
Department of Agriculture:			
Animal Disease Control	468	---	---
Environmental Services	121	---	---
Fertilizer Inspection Fees	773	366	366
Milk Control Licenses and Fees	386	---	---
Miscellaneous Revenue	321	2	2
Subtotal, Department of Agriculture	<u>2,069</u>	<u>368</u>	<u>368</u>
Department of Banking and Insurance:			
Actuarial Services	38	30	30
Banking - Assessments	11,342	13,354	13,354
Banking - Licenses and Other Fees	1,797	1,900	1,900
Fraud Fines	990	1,300	1,300
HMO Covered Lives	271	100	100
Insurance - Examination Billings	548	900	900
Insurance - Licenses and Other Fees	48,746	49,650	49,650
Insurance - Special Purpose Assessment	36,286	38,982	38,982
Insurance Fraud Prevention	26,387	29,748	29,748
Public Adjusters Licensing	11	---	---
Real Estate Commission	3,891	12,000	3,900
Subtotal, Department of Banking and Insurance	<u>130,307</u>	<u>147,964</u>	<u>139,864</u>
Department of Children and Families:			
Child Care Licensing	351	325	325
Contract Recoveries	15,791	14,000	14,000
Divorce Filing Fees	1,294	1,300	1,300
Marriage License/Civil Union Fees	1,303	1,150	1,150
Subtotal, Department of Children and Families	<u>18,739</u>	<u>16,775</u>	<u>16,775</u>
Department of Community Affairs:			
Affordable Housing and Neighborhood Preservation - Fair Housing	51,261	59,337	---
Boarding Home Fees	852	---	---
Construction Fees	24,629	18,369	21,369
Fire Safety	35,991	17,785	17,785
Housing Inspection Fees	14,987	11,160	11,160
Miscellaneous Revenue	141	---	---
New Jersey Housing and Mortgage Finance Agency	---	---	18,500

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2018 Actual	2019 Estimated	2020 Estimated
Planned Real Estate Development Fees	1,000	750	750
Subtotal, Department of Community Affairs	128,861	107,401	69,564
Department of Corrections:			
Miscellaneous Revenue	181	---	---
Department of Education:			
Audit Recoveries	121	320	120
Audit of Enrollments	1,479	1,508	1,508
Nonpublic Schools Handicapped and Auxiliary Recoveries	11,740	---	4,664
Nonpublic Schools Textbook Recoveries	2,579	2,964	2,964
School Construction Inspection Fees	893	830	830
State Board of Examiners	5,202	4,475	4,475
Subtotal, Department of Education	22,014	10,097	14,561
Department of Environmental Protection:			
Air Pollution Fees - Minor Sources	8,829	8,200	8,200
Air Pollution Fees - Title V Operating Permits	3,972	3,800	3,700
Air Pollution Fines	1,060	1,000	1,100
Clean Water Enforcement Act	2,712	1,900	1,900
Coastal Area Facility Review Act	1,846	1,800	1,800
Endangered Species Tax Check-Off	203	182	182
Environmental Infrastructure Financing Program Administrative Fee	6,693	5,000	5,000
Excess Diversion	343	170	170
Freshwater Wetlands Fees	3,515	3,100	3,100
Freshwater Wetlands Fines	266	225	225
Hazardous Discharge Site Cleanup	11,163	---	---
Hazardous Waste Fees	3,738	3,100	3,000
Hazardous Waste Fines	765	560	560
Hunters' and Anglers' Licenses	14,686	11,983	12,483
Industrial Site Recovery Act	57	55	55
Laboratory Certification Fees	2,266	2,300	2,400
Laboratory Certification Fines	845	65	50
Marina Rentals	753	885	885
Marine Lands - Preparation and Filing Fees	2,124	120	110
Medical Waste	5,194	5,200	5,200
Miscellaneous Revenue	52	---	---
New Jersey Pollutant Discharge Elimination System/Stormwater Permits	18,202	17,800	16,700
New Jersey Spill Compensation Fund	9,282	---	---
Parks Management Fees and Permits	8,004	4,300	4,300
Parks Management Fines	54	60	60
Pesticide Control Fees	5,813	4,400	4,400
Pesticide Control Fines	46	42	42
Radiation Protection Fees	3,231	5,100	3,250
Radiation Protection Fines	168	175	175
Radon Testers Certification	230	230	230
Safe Drinking Water Fund	100	---	---
Solid Waste - Utility Regulation Assessments	5,053	3,100	3,100
Solid Waste Fines	1,418	585	785
Solid Waste Management Fees	5,664	11,000	5,800
Solid and Hazardous Waste Disclosure	219	170	200
Stream Encroachment	4,122	3,800	3,800
Toxic Catastrophe Prevention Fees	2,025	1,622	1,622
Toxic Catastrophe Prevention Fines	88	78	100
Treatment Works Approval	1,634	1,500	1,500
Underground Storage Tanks Fees	581	300	300
Water Allocation	5,454	2,425	2,425
Water Supply Management Regulations	1,347	1,100	1,250
Water/Wastewater Operators Licenses	473	210	210
Waterfront Development Fees	3,008	3,100	3,100
Waterfront Development Fines	316	30	30
Well Permits/Well Drillers/Pump Installers Licenses	1,541	1,100	1,100
Wetlands	138	125	125
Worker Community Right to Know - Fees	241	---	---
Worker Community Right to Know - Fines	1	---	3
Subtotal, Department of Environmental Protection	149,535	111,997	104,727

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2018 Actual	2019 Estimated	2020 Estimated
Department of Health:			
Admission Charge Hospital Assessment	6,000	6,000	6,000
Clinical Laboratory	1,504	---	---
Federal Funds - Graduate Medical Education	139,062	154,917	154,917
Health Care Reform	1,200	1,200	1,200
Interim Assistance	477	---	---
Licenses, Fines, Permits, Penalties and Fees	13,692	5,000	5,000
Miscellaneous Revenue	2,420	50	50
Patients' and Residents' Cost Recovery - Psychiatric Hospitals	87,030	78,237	78,237
Subtotal, Department of Health	251,385	245,404	245,404
Department of Human Services:			
Commission for the Blind	208	---	---
Corporate Responsibility Fee	---	---	30,000
Early Periodic Screening, Diagnosis and Treatment	16,256	14,240	15,294
Medicaid Uncompensated Care - Acute	116,009	158,878	301,484
Medicaid Uncompensated Care - Mental Health	22,467	22,467	22,467
Medicaid Uncompensated Care - Psychiatric	180,411	178,685	156,152
Miscellaneous Revenue	2,361	175	175
Patients' and Residents' Cost Recovery - Developmental Disabilities	13,906	13,088	13,073
School Based Medicaid	61,059	56,576	61,777
Subtotal, Department of Human Services	412,677	444,109	600,422
Department of Labor and Workforce Development:			
Council on Gender Parity	30	---	---
Examination Fees	1,103	---	---
Merit Systems Board Appeals Fees	113	---	---
Miscellaneous Revenue	159	160	160
New Jersey Workforce Development Partnership Fund - WorkFirst NJ	100	---	---
Special Compensation Fund	1,377	1,985	1,985
State Disability Benefits Fund	4,138	---	---
Training Fees	1,782	---	---
Workers' Compensation Assessment	22,863	13,937	13,937
Workplace Standards - Licenses, Permits and Fines	15,432	4,358	4,358
Subtotal, Department of Labor and Workforce Development	47,097	20,440	20,440
Department of Law and Public Safety:			
Ammunition	---	---	3,200
Beverage Licenses	4,199	4,199	4,199
Casino Fines	112	---	---
Charities Registration Section	2,706	556	556
Consumer Affairs	13,410	830	830
Controlled Dangerous Substances	1,119	100	1,100
Criminal Disposition	392	---	---
Fantasy Sports Operations Fee	326	1,300	1,300
Firearms	---	---	1,400
Forfeiture Funds	250	250	250
Legal Services	64,165	---	---
Legalized Games of Chance Control	1,947	1,200	1,200
Miscellaneous Revenue	131	2,821	20
New Jersey Cemetery Board	179	2	3
Private Employment Agencies	593	258	258
Recreational Boating	1,940	2,000	2,000
Retired Officer Handgun Permit	521	---	---
Securities Enforcement	20,973	13,394	30,394
Settlements	59,576	239,989	75,000
State Board of Architects	1,204	218	180
State Board of Audiology and Speech-Language Pathology Advisory	1,257	22	603
State Board of Certified Public Accountants	2,591	44	63
State Board of Chiropractors	1,105	18	550
State Board of Cosmetology and Hairstyling	2,082	2,523	625
State Board of Court Reporting	178	6	98
State Board of Dentistry	4,925	145	2,325
State Board of Electrical Contractors	1,880	3	230
State Board of HVAC Contractors	1,216	44	640
State Board of Marriage Counselor Examiners	658	508	250
State Board of Massage and Bodyworks	249	306	100

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2018 Actual	2019 Estimated	2020 Estimated
State Board of Master Plumbers	217	269	50
State Board of Medical Examiners	6,975	6,525	850
State Board of Mortuary Science	441	114	265
State Board of Nursing	13,910	3,142	6,250
State Board of Occupational Therapists and Assistants	1,215	15	550
State Board of Ophthalmic Dispensers and Ophthalmic Technicians	524	11	225
State Board of Optometrists	68	259	23
State Board of Orthotics and Prosthetics	5	25	2
State Board of Pharmacy	2,027	1,247	600
State Board of Physical Therapy	1,648	21	650
State Board of Polysomnography	32	57	4
State Board of Professional Engineers and Land Surveyors	1,725	192	800
State Board of Professional Planners	328	3	153
State Board of Psychological Examiners	160	319	55
State Board of Real Estate Appraisers	1,505	15	482
State Board of Respiratory Care	599	8	280
State Board of Social Workers	426	769	80
State Board of Veterinary Medical Examiners	155	211	55
State Police - Fingerprint Fees	14,443	3,696	7,086
State Police - Other Licenses	386	300	822
State Police - Private Detective Licenses	167	185	185
Victim and Witness Advocacy Fund	854	---	---
Victims of Violent Crime Compensation	6,945	3,372	3,372
Weights and Measures - General	4,347	2,612	2,612
Subtotal, Department of Law and Public Safety	248,986	294,103	152,825
Department of Military and Veterans' Affairs:			
Miscellaneous Revenue	5,024	---	---
Soldiers' Homes	54,182	53,000	53,000
Subtotal, Department of Military and Veterans' Affairs	59,206	53,000	53,000
Department of State:			
New Jersey World Trade Center Scholarship Program	96	---	---
Department of Transportation:			
Air Safety Fund	1,958	965	965
Applications and Highway Permits	3,467	2,500	2,500
Autonomous Transportation Authorities	24,500	24,500	24,500
Casualty Losses	1,827	350	350
Drunk Driving Fines	166	400	400
Good Driver	80,757	81,160	81,972
Logo Sign Program Fees	592	300	300
Maritime Program Receipts	1,902	2,000	2,000
Miscellaneous Revenue	38	40	40
Outdoor Advertising	1,634	740	740
Placarded Railcar	94	---	---
Rental Receipts - Tenant Relocation Program	420	---	---
Subtotal, Department of Transportation	117,355	112,955	113,767
Department of the Treasury:			
Assessment on Real Property Greater Than \$1 Million	137,633	144,514	144,514
Assessments - Cable TV	3,788	4,519	4,596
Assessments - Public Utility	25,336	30,158	31,223
Asset Sales	321,952	---	---
Asset Value Optimization	---	---	50,000
CATV Universal Access	9,538	9,340	9,500
Commercial Recording - Expedited	1,569	1,150	1,150
Commissions (Notary)	1,185	1,200	1,200
Contract Compliance Fees	561	---	---
Cost Assessment	6,941	---	---
Domestic Security	38,519	38,517	38,517
Equipment Leasing Fund - Debt Service Recovery	---	3,599	2,045
General Revenue - Fees (Commercial Recording and UCC)	71,849	72,000	97,000
Higher Education Capital Improvement Fund - Debt Service Recovery	---	24,045	24,090
Hotel/Motel Occupancy Tax	105,450	108,829	108,829
Investment Earnings	32,664	---	---
Miscellaneous Revenue	7,882	4,600	2,900

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2018 Actual	2019 Estimated	2020 Estimated
NJ Economic Development Authority	5,958	---	5,000
NJ Public Records Preservation	34,378	30,300	30,300
New Jersey Public Broadcasting Authority	2,862	---	---
Nuclear Emergency Response Assessment	5,610	5,907	3,608
Office of Information Technology Receipts	50,340	---	---
Prequalification Fees	135	---	---
Public Defender Client Receipts	3,833	3,500	3,500
Public Finance Activities	1,025	---	---
Public Utility Fines	1,882	2,000	1,800
Public Utility Gross Receipts and Franchise Taxes (Water/Sewer)	135,392	140,808	145,032
Railroad Tax - Class II	5,016	5,010	4,970
Railroad Tax - Franchise	21,812	10,290	10,290
Rate Counsel	7,001	7,250	7,500
Ridesharing	---	12,000	12,000
Sports Betting	194	10,471	12,670
Surplus Property	1,738	1,450	1,700
Telephone Assessment	122,905	123,044	136,044
Tire Clean-Up Surcharge	10,028	10,100	10,100
Tobacco Settlement Financing Corporation	265,642	---	---
Subtotal, Department of the Treasury	1,440,618	804,601	900,078
Other Sources:			
Miscellaneous Revenue	12,191	3,000	3,000
Interdepartmental Accounts:			
Administration and Investment of Pension and Health Benefit Funds - Recoveries	2,265	2,810	2,810
Employee Maintenance Deductions	300	300	300
Federal Fringe Benefit Recoveries from School Districts	66,529	71,759	66,248
Fringe Benefit Recoveries from Colleges and Universities/University Hospital	224,074	223,910	212,444
Fringe Benefit Recoveries from Federal and Other Funds	375,636	356,533	337,491
Indirect Cost Recoveries - DEP Other Funds	13,071	11,600	11,600
MTF Revenue Fund	81,880	---	---
Miscellaneous Revenue	35	---	---
Rent of State Building Space	2,873	2,900	2,900
Social Security Recoveries from Federal and Other Funds	64,892	66,576	68,157
Standard Offer Payments - Utilities	286	---	---
Subtotal, Interdepartmental Accounts	831,841	736,388	701,950
Judicial Branch--			
The Judiciary:			
Civil Arbitration Program	2,224	---	---
Court Fees	48,670	49,750	49,750
Miscellaneous Revenue	438	---	---
Subtotal, The Judiciary	51,332	49,750	49,750
<i>Total Miscellaneous Taxes, Fees, and Revenues</i>	<i>3,924,490</i>	<i>3,158,352</i>	<i>3,186,495</i>
Interfund Transfers:			
Beaches and Harbor Fund	13	19	23
Building Our Future Fund	1,513	1,350	780
Clean Energy Fund	---	5,000	5,000
Cultural Centers and Historic Preservation Fund	1	1	5
Dam, Lake, Stream and Flood Control Project Fund - 2003	96	134	59
Developmental Disabilities Waiting List Reduction Fund	17	33	38
Emergency Flood Control Fund	4	4	---
Energy Conservation Fund	4	6	7
Enterprise Zone Assistance Fund	68,985	39,971	32,675
Farmland Preservation Fund - 1989	2	---	---
Fund for the Support of Free Public Schools	6,183	8,175	8,923
Garden State Farmland Preservation Trust Fund	347	2,125	---
Garden State Green Acres Preservation Trust Fund	5,517	5,947	5,947
Garden State Historic Preservation Trust Fund	82	265	---
Hazardous Discharge Fund	2	4	5
Hazardous Discharge Site Cleanup Fund	18,736	19,551	19,551
Housing Assistance Fund	57	91	105
Jobs, Education and Competitiveness Fund	1	---	---
Judiciary Bail Fund	142	126	126

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2018 Actual	2019 Estimated	2020 Estimated
Judiciary Probation Fund	92	140	140
Judiciary Special Civil Fund	51	74	74
Judiciary Superior Court Miscellaneous Fund	45	63	63
Legal Services Fund	8,768	9,000	9,000
Mortgage Assistance Fund	583	592	548
Motor Vehicle Security Responsibility Fund	3	5	7
NJ Bridge Rehab. and Improvement and R.R. Right-of-Way Preservation Fund	33	52	60
Natural Resources Fund	9	12	14
New Jersey Spill Compensation Fund	15,915	17,467	17,467
New Jersey Workforce Development Partnership Fund	31,945	32,248	32,248
Pollution Prevention Fund	992	1,046	1,046
Public Purpose Buildings and Community-Based Facilities Construction Fund	3	6	6
Safe Drinking Water Fund	2,281	2,656	2,656
Shore Protection Fund	57	45	39
State Disability Benefit Fund	30,757	39,041	39,041
State Land Acquisition and Development Fund	3	7	5
State Lottery Fund	52,668	---	---
State Owned Real Property Trust Fund	5,167	5,968	6,633
State Recycling Fund	3,900	3,000	3,000
State of New Jersey Cash Management Fund	1,615	1,615	1,615
Statewide Transportation and Local Bridge Fund	54	86	101
Supplemental Workforce Fund for Basic Skills	1,557	2,000	11,114
Unclaimed Insurance Payments on Deposit Accounts Trust Fund	85	133	156
Unclaimed Personal Property Trust Fund	170,000	170,000	210,000
Unclaimed Utility Deposits Trust Fund	20	56	143
Unemployment Compensation Auxiliary Fund	13,230	13,322	4,208
Universal Service Fund	67,650	67,650	67,650
Wage and Hour Trust Fund	---	5	5
Water Conservation Fund	11	17	20
Water Supply Fund	4,295	4,607	4,607
Worker and Community Right to Know Fund	2,638	2,846	2,846
<i>Total Interfund Transfers</i>	<i>516,129</i>	<i>456,561</i>	<i>487,756</i>
Total State Revenues General Fund	20,044,595	21,050,576	21,023,286
PROPERTY TAX RELIEF FUND			
Gross Income Tax	15,037,845	15,562,628	16,639,408
Sales Tax Dedication	768,925	822,100	852,200
<i>Total Property Tax Relief Fund</i>	<i>15,806,770</i>	<i>16,384,728</i>	<i>17,491,608</i>
CASINO CONTROL FUND			
License Fees	47,793	49,849	55,767
CASINO REVENUE FUND			
Casino Simulcasting Fund	162	172	172
Gross Revenue Tax	170,659	184,543	187,311
Internet Gaming	39,641	46,777	51,454
Other Casino Taxes and Fees	7,173	9,788	9,817
Sports Betting	100	10,529	12,735
<i>Total Casino Revenue Fund</i>	<i>217,735</i>	<i>251,809</i>	<i>261,489</i>
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	444	700	700
TOTAL STATE REVENUES	36,117,337	37,737,662	38,832,850

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2018 Actual	2019 Estimated	2020 Estimated
Dedicated:			
Chief Executive:			
State Authority Review and Oversight	760	775	775
Department of Agriculture:			
Animal Disease Control	---	448	448
Beneficial Insect Laboratory	---	80	80
Blueberry Council	250	310	310
Commodity Distribution	1,237	1,500	2,269
Cranberry Council	169	50	50
Dairy Fee Administration	655	454	594
Dairy Industry Promotion Account	81	70	70
Development Potential Transfer Bank Administration	3	50	50
Environmental Services	---	130	125
Farm Products Publicity Fund	18	25	25
Food Distribution Assessment	---	46	50
Fruit and Vegetable Grading Service	692	1,039	1,039
Future Farmers of America - Student Loans from Department of Education	135	149	145
Garden State Preservation Trust	---	1,029	---
Horse Breeding and Development Fund	157	170	170
Hunger Initiative/Food Assistance Program	16	40	30
Marketing and Development Services	---	1,096	1,096
NJ Farm to School Program	9	100	140
Nursery Inspection Program	---	200	200
Organic Certification	361	329	329
Plant Pest and Disease Control	---	35	35
Poultry Service	392	274	274
Sire Stakes	1,209	1,600	1,600
Standardbred Breeder Awards	100	120	122
Stormwater Discharge Administration Chp. 251	134	147	147
Wine Promotion Program	281	250	250
Miscellaneous	28	62	29
Subtotal, Department of Agriculture	5,927	9,803	9,677
Department of Banking and Insurance:			
Consumer Protection Services and Solvency Regulation	28	---	---
Individual Health Care Program Assessments	443	---	---
Small Employer Health Benefits	559	454	454
Miscellaneous	20	---	---
Subtotal, Department of Banking and Insurance	1,050	454	454
Department of Children and Families:			
Children's Trust Fund	26	180	180
Contribution to Care	696	150	150
Criminal History Record Checks	489	120	120
Displaced Homemaker - Workforce Development Partnership Fund	---	2,550	2,550
Domestic Violence Fund	356	315	315
Education Services	44,378	43,527	43,527
Government Benefits - Social Security	694	---	---
Grants to Displaced Homemaker Centers	640	688	688
Legally Responsible Relatives - Out-of-Home Placements	4,664	2,154	2,154
Legally Responsible Relatives - Probation Supplement	1,300	1,300	1,300
Old Age Survivors Insurance	2,257	3,692	3,692
Women's Services	---	200	200
Miscellaneous	10	---	---
Subtotal, Department of Children and Families	55,510	54,876	54,876
Department of Community Affairs:			
Boarding Home Regulation and Assistance	---	950	900
Community Development Block Grant-Disaster Recovery Program Income	3,137	---	---
Fire Certification Program	38	140	80
Housing Code Enforcement	---	3,580	3,316
Housing Services	32,561	35,700	95,003
Landscape Irrigation Contractor Certification	72	100	100
Lead Hazard Control Assistance Fund	175	180	180
Neighborhood Revitalization Tax Credit	10,000	15,000	15,000
New Home Warranty Program	1,869	2,500	2,500

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2018	2019	2020
	Actual	Estimated	Estimated
Reduced Cigarette Ignition Propensity & Firefighter Protection Fund	60	30	180
Uniform Construction Code	---	9,433	9,816
Uniform Fire Code	---	19,906	19,715
Universal Service Fund	6,350	8,556	8,556
Urban Enterprise Zone Authority Administration	1,046	1,350	1,350
Urban Housing Assistance Program	900	---	---
Miscellaneous	5,431	5,025	5,025
Subtotal, Department of Community Affairs	61,639	102,450	161,721
Department of Corrections:			
Administration and Support Services	20,940	20,552	21,161
Computer Crime Prevention Fund	7	---	---
Edna Mahan Correctional Facility Beauty Shop Program	38	---	---
Institutional Care and Treatment	21	---	---
Pre-Release Employment Navigation and Re-Entry Services Program	---	446	530
State Facilities Education Act (SFEA)	2,401	2,095	2,672
Miscellaneous	1,332	---	---
Subtotal, Department of Corrections	24,739	23,093	24,363
Department of Education:			
Katzenbach One on One Aides	1,173	1,236	1,085
Katzenbach Summer Program	418	338	338
Marie H. Katzenbach School for the Deaf - Tuition from Local Boards	6,642	6,641	6,339
Office of Fiscal Accountability and Compliance	1,872	1,742	1,742
Professional Learning Recruitment and Preparation	---	625	625
Rental of Vacant Building Space	209	187	187
School District Deficit Relief	---	3,071	6,044
Miscellaneous	100	76	76
Subtotal, Department of Education	10,414	13,916	16,436
Department of Environmental Protection:			
Administrative Costs - Natural Resources Damages	896	1,570	1,570
Administrative Costs Water Supply Bond Act of 1981 - Management	---	41	---
Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	---	---	39
Air Pollution Monitoring and Control Programs	---	700	800
Battleship New Jersey Memorial Fund	120	120	120
Battleship New Jersey Tax Check-Off	59	50	50
Board of Tree Experts	157	200	200
Coastal Area Development Review Act Program	---	100	100
Delaware and Raritan Canal Swing Bridge Project	2,000	---	---
Division of Science, Research and Environmental Health	2,688	2,753	3,024
Drinking Water State Revolving Fund - Capacity Development	132	600	834
Drinking Water State Revolving Fund - Operator Certification	27	200	201
Drinking Water State Revolving Fund - Program Administration	637	1,200	1,400
Drinking Water State Revolving Fund - Small System Technical Assistance	390	750	1,150
Drinking Water State Revolving Fund - Source Water Program Administration	1	200	330
Electronic Waste	750	750	750
Endangered and Nongame Species Wildlife Fund	106	100	100
Environmental Infrastructure Financing Program Loan Fund	---	1,200	2,000
Environmental Policy and Planning	3,084	3,700	---
Exotic and Nongame Species Inspection Fund	133	120	120
Expenses of the Delaware and Raritan Canal Commission	423	450	450
Forest Resource Management Special Revenue	273	250	250
Green Acres/Open Space Administration	---	403	403
HR-6 Flood Control	963	---	---
Hazardous Discharge Site Cleanup Fund - Responsible Party	---	13,822	13,588
Hazardous Discharge Site Remediation Fund - Grants to Child Care Centers	74	100	100
Hunters' and Anglers' License Fund	---	1,717	1,717
Lake Hopatcong Fund	---	500	500
Liberty State Park License Plates	36	35	35
Low Emission Vehicle Program	179	170	170
Mammography Quality Standards Act	362	375	373
Natural Resource Damages - Constitutional Dedication	100,500	32,387	---
New Jersey Shade Tree and Community Forestry Program	636	400	400
New Jersey Waterfowl Stamp Act	66	65	65
Nuclear Emergency Response	---	---	849
Nuclear Emergency Response - Decommissioning Costs	---	---	2,498

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2018	2019	2020
	Actual	Estimated	Estimated
Nuclear Regulatory Commission – Agreement State Program	2,520	2,425	2,402
Oil Spill Prevention	---	551	315
Oyster Cultch Fund	251	200	200
Palisades Interstate Park Commission (PIPC) – Court Fund Revenue	---	950	950
Palisades Interstate Park Commission (PIPC) – Gas Station Revenue	---	3,020	3,020
Palisades Interstate Park Commission (PIPC) – Operating Fund Revenue	---	1,000	880
Parks Management	---	4,100	4,100
Parks Management – Clean Energy Fund	19,972	19,972	---
Parks Management Revolving Fund	2,644	2,850	2,850
Passaic River Cleanup Litigation	---	500	---
Pesticide Control	---	1,200	1,300
Pinelands Preservation	46	45	45
Pollution Prevention	---	300	238
Recreational Fisheries Survey	237	315	270
Recycling of Solid Waste	901	1,200	1,200
Regulation of Freshwater Wetlands	---	300	300
Remediation Management	---	10,746	10,095
Reservation Transaction Fees	157	---	---
Safe Drinking Water Fund	---	589	596
Sedge Island	23	30	---
Shellfish Enforcement	163	170	170
Shore Protection Fund Projects	2,033	---	---
Shore Protection License Plates	552	650	650
Site Remediation Professional Licensing Board	662	625	625
Skylands Manor	266	265	265
Solid Waste Utility Regulation	---	1,900	1,900
State Public Water System Supervision Program	1,143	2,000	2,499
State Recycling Fund – County and Local Grants	21,499	21,500	21,500
State Revolving Fund – Administrative Costs	3,091	3,700	4,000
Stormwater Construction Permit Fees	516	500	500
Stream Encroachment	---	300	300
Tidelands Peak Demands	---	3,636	3,438
Water Allocation	---	3,000	3,000
Water Pollution Control	---	2,400	2,400
Water/Wastewater Operators Licenses	---	250	250
Waterfront Development Shellfish Mitigation	227	145	145
Well Permits, Well Driller, Pump Installer Licenses	---	700	700
Worker and Community Right to Know Act	---	525	472
Miscellaneous	623	820	801
Subtotal, Department of Environmental Protection	172,218	158,407	106,562
Department of Health:			
AIDS Drug Distribution Program Rebates	57,139	51,000	51,000
Administrative Overhead – Non State Program	1,586	1,000	1,000
Animal Population Control Program	172	250	250
Anti-Smoking Cigarette Tax Dedication	---	6,147	5,932
Brain Injury Research Fund	3,833	4,000	4,000
Certificate of Need Program	1,153	977	977
Charity Care	252,000	262,000	262,000
Child Care / School Certification Program	519	1,100	1,100
Civil Monetary Penalty – Nursing Home Penalty Revenue	399	---	---
Clinical Laboratory Improvement Services	---	150	150
Consumer Health Penalties	---	3,719	3,719
Early Care & Education Learning Collaborative	74	500	500
Early Intervention Program (EIP) Copays	---	11,800	11,800
Electronic Death Registration Support Fund	1,498	675	675
Emergency Medical Services	125	546	546
Emergency Medical Services for Children	154	154	154
Emergency Medical Technician Training Fund	142	200	200
Federally Qualified Health Centers	33,078	32,000	32,000
First Response Emergency Medical Technician Cardiac Training Program	180	180	180
Governor’s Council for Medical Research and Treatment of Autism	3,833	3,814	3,814
Health Care Facility Regulation and Oversight	---	2,900	2,900
Health Care Planning	9,587	8,900	8,900
Hospital Delivery System Reform Incentive Payments	20,655	20,655	20,655
Interim Assistance	---	353	353
Laboratory Services	---	1,500	1,500

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2018 Actual	2019 Estimated	2020 Estimated
Licensing Fees	783	399	399
Medical Examiner Services	12,167	11,750	11,750
Mental Health Fees	27	300	300
New Jersey Compassionate Use Medical Marijuana Act	1,873	1,500	1,500
New Jersey Health Information Technology Commission	300	1,000	1,000
New Jersey Turnpike Authority / Garden State Parkway Food Inspections	339	350	350
Newborn Screening, Follow-up and Treatment	4,593	3,306	3,306
Osteosarcoma Surveillance Study	---	25	25
Personal Needs Allowance	---	450	450
Public Health Protection Services	---	890	890
Rabies Control Program	415	475	475
Surveillance, Epidemiology, and End Results (SEER) - Patterns of Care	---	19	19
Vital Statistics	---	840	840
Wholesale Drug Program	---	100	100
Women, Infants, and Children (WIC) Rebates	33,221	40,000	40,000
Miscellaneous	7,779	6,591	6,591
Subtotal, Department of Health	447,624	482,515	482,300
Department of Human Services:			
Alcohol Education Rehabilitation and Enforcement Fund	1,792	1,700	1,800
Alcohol Treatment Fund Program	7,500	7,500	7,500
Catastrophic Illness in Children Relief Fund	11,959	10,207	11,200
Client Copayments - Developmental Disabilities	44,757	15,000	10,979
Commission for the Blind	---	230	230
Cop to Cop Program	400	400	400
Electronic Timekeeping Reimbursements	2,668	---	---
Health Care Subsidy Fund - NJ FamilyCare	505,000	508,636	553,591
Hospital Mental Health Offset Payments	12,301	12,327	12,327
Internet Gaming Permits for Compulsive Gambling Programs	1,750	1,250	2,050
NJ FamilyCare Children	11,950	22,285	75,309
NJ FamilyCare Children - Individual Share	24,099	24,625	27,859
NJ FamilyCare Drug Manufacturer Rebates	860,834	890,498	1,107,500
Nursing Home Provider Assessment Fee	130,826	130,000	130,000
Office of the Public Guardian	66	2,644	2,693
PAAD Drug Manufacturer Rebates	53,242	53,588	52,038
Personal Needs Allowance	---	150	150
Racing Commission Funds for Compulsive Gambling Treatment	200	200	200
SSA Reimbursement to Enhance Vocational Rehabilitation	1,532	350	350
Senior Gold Drug Manufacturer Rebates	905	150	150
Traumatic Brain Injury	3,813	3,700	3,700
Work First New Jersey Child Care and Support Services	35,000	35,000	35,000
Work First New Jersey Emergency Utility Payments	954	4,758	4,758
Work First New Jersey Technology Investment - Child Support Incentives	11,592	15,456	15,456
Miscellaneous	143	---	---
Subtotal, Department of Human Services	1,723,283	1,740,654	2,055,240
Department of Labor and Workforce Development:			
Asbestos Notification Fees	---	500	500
Council on Gender Parity	---	72	72
Enforcement of Workplace Standards - Receipts	---	9,099	9,099
General Administration, Agency Services, Test Development and Analytics	---	2,500	2,500
Merit Systems Board	---	50	50
New Jersey Builders' Utilization for Labor Diversity	3,787	3,494	3,494
Private Disability Insurance Plan	---	1,524	1,524
Public Works Contractor Registration	---	1,932	1,932
Special Compensation Fund	198,191	191,967	191,967
State Disability Benefits Fund - Joint Tax Functions	---	9,000	9,000
State Disability Benefits Fund - Reengineering Study	---	1,000	1,000
State Disability Insurance Plan	---	6,942	6,942
Supplemental Workforce Fund - New Jersey Youth Corps	---	2,200	2,200
Unemployment Compensation Auxiliary Fund	11,968	550	550
Unemployment Compensation Auxiliary Fund - Collection Activities	---	10,000	12,500
Unemployment Compensation Auxiliary Fund - Disadvantaged Youth Employment ..	---	50	50
Unemployment Compensation Auxiliary Fund - EITC Notification	---	150	150
Uninsured Employer's Fund	4,008	3,017	3,017
Urban Enterprise Zone - Administrative Costs	8	30	30
Vocational Rehabilitation Services - Extended Employment	10,000	10,000	10,000

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2018 Actual	2019 Estimated	2020 Estimated
Vocational Rehabilitation Services – State Match	---	---	6,000
Workers' Compensation	---	12,899	12,899
Workforce Development Partnership – Counselors	---	1,180	1,180
Workforce Development Partnership Fund – Parolee Employment Placement Program	---	2,000	2,000
Workforce Development Partnership Fund – Work First New Jersey	17,502	21,500	21,500
Workforce Development Partnership Fund – Workforce Initiatives	---	15,000	19,500
Workforce Development Partnership Program	---	2,683	2,683
Workforce Literacy and Basic Skills Program	---	276	276
Miscellaneous	7	---	---
Subtotal, Department of Labor and Workforce Development	245,471	309,615	322,615
Department of Law and Public Safety:			
Annie E. Casey Foundation	63	200	200
Atlantic County Detention Center	2,110	2,680	2,700
Backstretch Benevolence	194	175	175
Body Armor Replacement Fund – Administrative Costs	6	75	75
Charity Racing Day for the Developmentally Disabled	24	25	25
Civil Anti-Trust Settlement	2,737	---	---
Consumer Affairs	463	---	---
Consumer Affairs Charitable Registrations Program	---	1,995	2,123
Consumer Affairs Legalized Games of Chance	---	755	785
Consumer Affairs Weights and Measures Program	---	2,318	2,122
Controlled Dangerous Substance Registration Program	---	1,000	1,000
Criminal Disposition and Revenue Collection Fund	---	340	345
Criminal Justice Training Academy	210	210	200
Cybersecurity and Data Protection	3,054	3,066	3,066
Delaware River Joint Toll Bridge Commission	2,248	2,400	2,400
Division of Consumer Affairs – Appropriated Receipts	---	13,912	14,550
Drunk Driving Enforcement Fund – MVC Reimbursement	34	81	81
Election Law Enforcement	---	75	75
False Claims Prosecution Fund	572	---	---
Fantasy Sports	5	300	300
Forfeiture Program	5,273	4,000	5,000
Insurance Fraud Operations	12,516	12,896	12,896
Investigative Unit	576	600	600
Law Enforcement Officers Training and Equipment Fund	509	600	600
NJ Emergency Management Assistance Compact	8,157	---	---
Newark NJ Training Academy	498	325	---
Noncriminal Records Checks	---	9,289	9,289
Pari-Mutuel Racing in Accordance with N.J.S.A. 5:5-37	213	225	225
Pre-Race Blood Testing and Chemical Testing Program	893	1,000	1,000
Private Employment Agencies	---	662	629
Racing Commission's Award Program	1,769	1,800	1,800
Racing Officials	813	825	825
Regulation of Alcoholic Beverages	9,410	9,330	9,080
Regulation of Racing Activities	2,699	2,825	2,825
Retired Officers Handgun Permits	---	472	555
Safe and Secure Neighborhoods Program	6,528	6,500	6,500
Securing the Cities	1,323	---	---
Securities Enforcement Fund	---	6,120	6,348
Security Officer Registration Account	2,416	2,368	2,377
Sexual Assault Nurse Examiner Program	25	30	30
South Jersey Transportation Authority	7,721	9,131	9,560
State Athletic Control	224	250	250
State Facilities Education Act (SFEA)	9,518	11,728	11,984
State Forensic Laboratory Fund Program	1,071	1,105	1,075
State Police DNA Laboratory Enhancement	7,665	8,020	8,020
State Veterinarians New Jersey Racing Commission	1,026	1,100	1,100
Turnpike Authority (Includes Garden State Parkway)	67,206	79,859	83,361
Victim and Witness Advocacy Fund	---	1,000	1,000
Victims of Crime Compensation	4,835	3,608	3,623
Miscellaneous	4,749	4,893	4,865
Subtotal, Department of Law and Public Safety	169,353	210,168	215,639

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2018 Actual	2019 Estimated	2020 Estimated
Department of Military and Veterans' Affairs:			
Administration and Support Services	---	225	225
Burial Services	---	800	800
Energy Program Receipts	445	500	500
New Jersey National Guard Support Services	---	1,525	1,525
Veterans' Haven	---	1,175	1,175
Veterans' Haven North	---	875	875
Miscellaneous	117	83	83
Subtotal, Department of Military and Veterans' Affairs	562	5,183	5,183
Department of State:			
Attainment Challenge Grant from the Lumina Foundation/Rockefeller Philanthropy ...	100	---	---
Construction Apprenticeship Program (SDA)	149	330	330
Law Enforcement Officers Memorial Fund	497	214	200
NJBEST Administration & Scholarships	1,075	1,400	1,378
New Jersey College Loans to Assist State Students (NJCLASS)	15,961	17,644	23,520
Veterans Memorial Arts Center	499	410	410
Miscellaneous	233	222	226
Subtotal, Department of State	18,514	20,220	26,064
Department of Transportation:			
Applications and Highway Permits	---	900	900
Casualty Losses	---	1,730	1,730
Clean Energy Fund - NJ Transit Utility Costs	82,089	82,089	82,089
Commercial Vehicle Enforcement Program	23,548	22,935	23,097
Cost of "Cause" Plates	379	---	---
County and Other Shared Projects	13,924	---	---
Failure to Keep Right Surcharge	728	700	700
Highway Safety Fund	1,035	1,500	1,500
In-Terminal School Bus Inspection Program	1,415	1,234	1,221
Logo Sign Program	---	175	150
Motor Vehicle Services	297,646	355,975	335,995
Motorbus Regulation	989	801	793
Motorcycle Safety Education Fund	558	456	461
NJ Board of Pilot Commissioners	296	350	350
NJ Medical Service Helicopter Response Act	30,508	30,500	30,500
NJ Turnpike Authority - NJ Transit Operations	204,000	154,000	129,000
Omnibus Safety Enforcement Fund	12	13	13
Outdoor Advertising Program	---	880	880
Placarded Railcar Program	---	80	80
Port Authority of New York and New Jersey	80,110	---	---
Rental Receipts - Tenant Relocation Program	---	400	400
Security Responsibility	20,311	20,900	21,900
Texting While Driving Campaign	2,502	2,133	2,154
Transportation Trust Fund - Subaccount for Capital Reserves	823,884	836,987	729,291
Wireless Communication	3,021	2,900	2,900
Miscellaneous	83	---	---
Subtotal, Department of Transportation	1,587,038	1,517,638	1,366,104
Department of the Treasury:			
Administration of State Lottery	9,637	13,843	13,843
Admission Surcharge at Places of Amusement	421	400	400
Annual Licensing Fee - Office of Administrative Law Publications	484	744	800
Atlantic City Electric Company Management Audit	1,254	---	---
Cigarette Tax Securitization	182,759	94,786	91,743
Civil Legal Services for the Poor - 21st Century Justice Improvement Fund	9,707	10,100	10,100
Clean Energy Program	2,210	2,668	3,055
Division of Developmental Disabilities Community Placement and Services	28,308	27,579	27,579
Division of Purchase and Property E-Procurement Receipts	2,781	1,500	1,500
Domestic Security	25,677	25,678	25,678
Drug Abuse Education Fund	1,044	950	950
Economic Recovery Fund	26,607	26,599	26,601
Governor's Council on Alcoholism and Drug Abuse	16,071	16,000	16,000
Judicial Hearings Receipts	3,926	3,699	3,698
Leasing of Space on NJPBA Transmitter Towers	3,433	3,096	3,096
Management Audit - New Jersey Natural Gas	---	1,500	1,500
Management of DEP Properties	---	310	310

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2018 Actual	2019 Estimated	2020 Estimated
Management of State Investments	15,447	16,600	16,600
Meadowlands Regional Assessment	3,938	4,000	4,000
NJBPU Basic Generation Service Project	310	330	330
NJPBA TV Food Network/Time Warner Capital Project	---	200	200
New Home Owner's Warranty Program	183	---	---
Office of Information Technology Indirect Cost Recoveries	4,796	4,500	4,000
Office of Management and Budget	20,809	20,590	20,590
Other Capital Building Services	---	300	300
Pensions and Benefits	48,351	53,851	53,851
Prequalification Fees	---	135	135
Procurement Card Rebates	---	320	320
Property Management and Construction - Property Management Services	96	85	85
Public Broadcasting Services	1,380	1,385	1,385
Public Finance Activities	---	1,355	1,355
Rate Counsel - Insurance	32	75	75
Real Property Leasing Out Program	---	1,000	1,000
Records Management	---	2,000	2,000
Rockland Electric Company Management Audit	655	---	---
Royalties - Office of Administrative Law Publications	280	270	270
Small Business Registration	293	293	293
Super Storm Sandy CDBG Reimbursement	276	---	---
Taxation Compliance and Enforcement Activities	20,689	17,000	17,000
Third Party Subrogation - Property Damage	---	870	870
Treasury Technology Services	8,710	7,600	7,600
Unclaimed Property Trust Fund Administration	7,553	8,105	8,105
Urban Enterprise Zone (UEZ) Authority Administrative Expenses	25	30	30
Vendor Surcharge Collection - Motor Vehicle Commission	5,400	---	---
Miscellaneous	12,391	157	157
Subtotal, Department of the Treasury	465,933	370,503	367,404
Interdepartmental Accounts:			
Clean Energy Fund - State Utility Costs	45,827	47,500	---
Petroleum Overcharge Reimbursement Fund	210	455	455
Utilities and Other Services	358	358	358
Subtotal, Interdepartmental Accounts	46,395	48,313	813
The Judiciary:			
Automated Traffic System for Municipal Courts	25,141	24,000	24,900
Civil Arbitration Program	---	2,224	2,224
Civil Courts	198	320	248
Comprehensive Enforcement Program	1,956	2,100	1,950
Court Adult Probation System	444	500	450
Court Technology Improvement Fund	11,878	13,000	12,000
E-Court Information System - 21st Century Justice Improvement Fund	9,610	10,000	10,000
Electronic Access To Court Records	1,372	1,200	1,300
Family Courts	299	400	400
Information Services	31	300	---
Intensive Supervision Program	---	438	438
Municipal Court Administrator Certification	11	10	10
Pretrial Services Program - 21st Century Justice Improvement Fund	21,147	22,000	22,000
Special Civil Part Certified Mailers	2,044	2,000	2,000
Supreme Court	17,149	20,950	21,033
Miscellaneous	1,004	---	---
Subtotal, The Judiciary	92,284	99,442	98,953
Total Dedicated Revenues	5,128,714	5,168,025	5,315,179

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2018 Actual	2019 Estimated	2020 Estimated
Federal:			
Department of Agriculture:			
Child Care	86,763	98,500	104,700
Child Nutrition - School Breakfast	96,304	110,000	130,000
Child Nutrition - School Lunch	262,227	350,000	375,000
Child Nutrition - Special Milk	260	1,300	1,300
Child Nutrition - Summer Programs	12,125	11,267	14,047
Child Nutrition Administration	5,601	11,275	13,395
Child Nutrition Technology Grant	11	2,000	2,000
Farm Risk Management Education Program	139	282	282
Farmland Preservation	---	4,500	---
Food Stamp - The Emergency Food Assistance Program (TEFAP)	1,721	2,440	2,850
Fresh Fruit and Vegetable Program	4,001	5,400	5,400
Indemnities - Avian Influenza	449	555	555
National School Lunch Program-Equipment Assistance for School Food Authorities ..	465	1,000	1,000
Produce Safety Rule Implementation	321	755	770
Specialty Crop Block Grant Program	145	1,600	1,600
Various Federal Programs and Accruals	8,082	3,843	3,564
Subtotal, Department of Agriculture	478,614	604,717	656,463
Department of Banking and Insurance:			
Patient Protection and Affordable Care Act	233	---	---
Department of Children and Families:			
Restricted Federal Grants	16,011	32,546	32,546
Social Services Block Grant	43,891	43,707	43,707
Title IV-B Child Welfare Services	12,235	12,088	12,088
Title IV-E Foster Care	173,448	174,699	179,772
Various Federal Programs and Accruals	141	---	---
Subtotal, Department of Children and Families	245,726	263,040	268,113
Department of Community Affairs:			
Community Development Block Grant - Super Storm Sandy	310,133	---	---
Community Services Block Grant	18,710	20,500	20,500
Continuum of Care Program	2,416	4,000	4,000
Emergency Solutions Grants Program	2,481	4,000	4,000
Family Self Sufficiency Program Coordinator	157	350	350
Housing and Urban Development Recovery Initiative	1,297	---	---
Low Income Home Energy Assistance Program	116,493	140,000	140,000
Mainstream 5	514	450	450
Moderate Rehabilitation Housing Assistance	3,972	9,500	9,500
National Affordable Housing - HOME Investment Partnerships	4,572	6,000	6,000
National Housing Trust Fund	29	8,500	8,500
Section 8 Housing Voucher Program	245,350	255,000	265,000
Small Cities Block Grant Program	5,421	8,023	8,023
Weatherization Assistance Program	6,287	6,000	5,550
Various Federal Programs and Accruals	(18,101)	---	---
Subtotal, Department of Community Affairs	699,731	462,323	471,873
Department of Corrections:			
Diversity Training	---	100	100
Father/Child Visitation Program	---	185	742
Federal Re-Entry Initiative	446	---	---
Inmate Vocational Certifications	---	350	350
Medicaid Eligibility Workers	---	150	150
Offender Reentry	---	600	600
Prison Rape Elimination Grant	---	250	250
Smart Supervision	---	500	500
Special Investigations Division - Intelligence Technology	---	250	250
Special Operations Tactical Equipment	---	200	200
State Criminal Alien Assistance Program	---	3,300	3,300
Swift, Certain, and Fair Sanctions Program	13	600	600
Technology Enhancements	---	500	500
Various Federal Programs and Accruals	235	200	200
Subtotal, Department of Corrections	694	7,185	7,742

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2018 Actual	2019 Estimated	2020 Estimated
Department of Education:			
21st Century Schools	24,061	26,473	26,473
AIDS Prevention Education	68	120	120
Bilingual and Compensatory Education - Homeless Children and Youth	1,467	2,111	2,111
Career and Technical Education Teacher Pathway	---	689	---
Head Start Collaboration	173	275	275
Improving America's Schools Act - Consolidated Administration	4,283	5,040	5,040
Individuals with Disabilities Education Act Basic State Grant	376,430	381,886	381,850
Individuals with Disabilities Education Act Preschool Grants	10,788	11,674	11,666
Language Acquisition Discretionary Administration	20,276	18,157	18,157
Mathematics and Science Partnerships Grants	1,453	---	---
Migrant Education - Administration/Discretionary	1,864	2,315	2,315
Public Charter Schools	1,753	---	---
Race to the Top - Early Learning Challenge	9,702	---	---
Race to the Top - Preschool Development Grant	16,282	---	---
STOP School Violence Grant	---	250	750
State Assessments	9,232	8,650	8,650
Student Support & Academic Enrichment State Grants	5,693	25,787	25,787
Supporting Effective Instruction State Grants	46,082	44,664	44,664
Title I - Grants to Local Educational Agencies	362,481	361,308	361,308
Title I - Part D, Neglected and Delinquent	885	1,410	1,410
Vocational Education - Basic Grants - Administration	23,467	25,423	25,423
Various Federal Programs and Accruals	3,477	2,107	2,213
Subtotal, Department of Education	919,917	918,339	918,212
Department of Environmental Protection:			
Air Pollution Maintenance Program	6,005	10,500	10,500
Artificial Reef Program - PSE&G/NJPDES Permit Fees	406	985	985
Atlantic Brant Migration Ecology Study	40	240	240
Atlantic Coastal Cooperative Program	---	150	---
Atlantic Coastal Fisheries	229	395	300
Beach Monitoring and Notification	129	700	700
BioWatch Monitoring	311	700	700
Boat Access (Fish and Wildlife)	---	1,000	1,000
Bobcat Hair Snare Study	---	240	240
Brownfields	760	1,000	562
Capital Repair to Leonardo Marina	1,429	---	---
Clean Diesel Retrofit	---	450	---
Clean Vessels	490	1,000	1,000
Clean Water State Revolving Fund	---	68,000	68,000
Coastal Zone Management Implementation	1,482	3,865	3,965
Community Assistance Program	138	450	600
Connecting Habitat Across New Jersey (CHANJ) Assessments	---	200	200
Consolidated Forest Management	191	600	398
Cooperative Technical Partnership	118	1,000	3,000
Diesel Emissions Reduction Act - Marine Vessel Emission Reduction	1,176	---	---
Drinking Water State Revolving Fund	2,025	21,200	28,200
Endangered Species	49	355	355
Endangered and Nongame Species Program State Wildlife Grants	187	1,070	1,070
FEMA Port Security Grant LSP	---	250	750
Fish and Wildlife Action Plan	---	135	135
Fish and Wildlife Health	153	380	380
Fish and Wildlife Technical Guidance	532	---	---
Forest Legacy	10	6,665	6,665
Forest Resource Management - Cooperative Forest Fire Control	285	1,225	1,230
Framework for Increased Risk Reduction	---	1,200	1,200
Hazardous Waste - Resource Conservation Recovery Act	5,682	4,750	4,750
Historic Preservation - Super Storm Sandy	2,675	---	---
Historic Preservation Survey and Planning	939	1,000	1,000
Hunters' and Anglers' License Fund	5,731	12,308	13,530
Improving Marsh Restoration	---	250	---
Land and Water Conservation Fund	603	4,000	5,000
Landscape Restoration	---	---	350
Marine Fisheries Investigation and Management	1,092	2,195	1,750
Multimedia	475	750	750
NJ - FRAMES - Monmouth County	104	900	900
National Coastal Wetlands Conservation	22	3,500	3,500

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2018	2019	2020
	Actual	Estimated	Estimated
National Dam Safety Program (FEMA)	62	120	120
National Geologic Mapping Program	---	375	674
National Recreational Trails	577	1,900	1,900
New Jersey Atlantic and Shortnose Sturgeon	42	340	365
New Jersey's Landscape Project	---	990	990
Nonpoint Source Implementation (319H)	2,051	3,830	3,830
Particulate Monitoring Grant	524	1,000	1,000
Pesticide Technology	730	500	500
Port Security Sector NY	426	---	---
Preliminary Assessments/Site Inspections	814	1,900	1,000
Radon Program	350	500	500
Recovery Land Acquisition	---	2,500	---
Remedial Planning Support Agency Assistance	400	1,000	1,000
Species of Greater Conservation Need - Mammal Research and Management	116	650	340
Statewide Habitat Restoration and Enhancement	58	350	700
Superfund Grants	26	5,020	5,020
Underground Storage Tank Program Standard Compliance Inspections	555	1,250	1,250
Underground Storage Tanks	1,306	2,500	3,157
Water Monitoring and Planning	380	1,000	970
Water Pollution Control Program	5,601	4,675	4,675
Wildlife Management Area Conservation Program	---	1,000	2,000
Wildlife and Sport Fish Restoration Outreach	100	390	390
Wildlife and Sport Fish Restoration Partnership Exhibit Development	---	300	300
Various Federal Programs and Accruals	(4,499)	1,977	1,172
Subtotal, Department of Environmental Protection	43,087	187,675	195,758
Department of Health:			
AIDS Drug Distribution Program	---	2,000	2,000
Abstinence Education - Family Health Services (FHS)	1,587	1,700	1,700
Addressing the Opioid Crisis Statewide	603	1,310	1,310
Asthma Surveillance and Coalition Building	---	769	769
Bioterrorism Hospital Emergency Preparedness	5,530	14,786	14,786
Birth Defects Surveillance Program	196	508	508
Breast and Cervical Cancer Early Detection Program	2,135	2,800	2,800
Breastfeeding Peer Counseling	639	1,271	1,271
Chronic Disease Prevention and Health Promotion	1,028	3,350	3,350
Clinical Laboratory Improvement Amendments Program	434	617	617
Comprehensive AIDS Resources Grant	29,433	46,311	46,311
Conformance with the Manufactured Food Regulatory Program Standards	195	290	290
Coordinated Integrated Initiative	1,892	2,255	2,255
Core Injury Prevention and Control Program	---	300	300
Early Hearing Detection and Intervention (EHDI) Tracking, Research	204	210	210
Early Intervention for Infants and Toddlers with Disabilities (Part C)	12,059	13,000	13,000
Ebola Hospital Preparedness and Response	501	6,022	6,022
Emergency Medical Services for Children (EMSC) Partnership Grants	101	200	200
Emergency Preparedness for Bioterrorism	16,939	29,581	29,581
Enhanced HIV/AIDS Surveillance-Perinatal	---	213	213
Enhancing & Making Programs & Outcomes Work to End Rape	---	96	96
Federal Lead Abatement Program	199	440	440
Food Emergency Response Network - E. Coli in Ground Beef	77	165	165
Food Inspection	583	663	663
Fundamental & Expanded Occupational Health	137	985	985
HIV/AIDS Events without Care in New Jersey	---	373	373
HIV/AIDS Prevention and Education Grant	13,546	17,600	17,600
HIV/AIDS Surveillance Grant	1,123	3,318	3,318
Heart Disease and Stroke Prevention	---	450	450
Housing Opportunities for Incarcerated Persons with AIDS	168	1,958	1,958
Housing Opportunities for Persons with AIDS	1,071	1,764	1,764
Immunization Project	1,916	10,000	10,000
Improving Mental Health for Older African Americans	206	240	240
Integrated Community Systems for Children with Special Health Needs	171	325	325
Lab Biomonitoring Program - Impact of Biohazards on New Jersey Citizens	419	1,000	1,000
Maternal and Child Health (MCH) Early Childhood Comprehensive System	---	140	140
Maternal and Child Health Block Grant	8,788	13,000	13,000
Maternal, Infant and Early Childhood Home Visiting Innovation Grant	78	4,000	4,000
Maternal, Infant and Early Childhood Home Visiting Program	11,531	10,582	10,582
Medicare/Medicaid Inspections of Nursing Facilities	12,034	14,500	14,500

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2018 Actual	2019 Estimated	2020 Estimated
Morbidity and Risk Behavior Surveillance	895	1,071	1,071
National Cancer Prevention and Control	274	6,889	6,889
National HIV/AIDS Behavioral Surveillance	444	512	512
National Program of Cancer Registries	560	842	842
New Jersey Cancer Education & Early Detection (NJ CEED)	---	197	197
New Jersey Childhood Lead	228	316	316
New Jersey Personal Responsibility Education Program	1,360	1,426	1,426
New Jersey Plan for Private Well Programs	84	270	270
New Jersey's Reducing Health Disparities Initiative	---	160	160
Nurse Aide Certification Program	---	1,000	1,000
Oral Health Grant	---	500	500
Pandemic Influenza Healthcare Preparedness	---	1,935	1,935
Pediatric AIDS Health Care Demonstration Project	2,147	2,350	2,350
Pregnancy Risk Assessment Monitoring System	187	750	750
Preventative Health and Health Services Block Grant	3,932	4,683	4,683
Prevention & Public Health Fund - Coordinated Integrated Initiative	697	1,187	1,187
Prevention & Public Health Fund - Immunization and Vaccines for Children	4,262	9,600	9,600
Public Employees Occupational Safety and Health - State Plan	---	900	900
Public Health Laboratory Biomonitoring Planning	---	2,156	2,156
Rape Prevention and Education Program	950	1,896	1,896
Ryan White Part B - Emergency Relief	---	7,300	7,300
Ryan White Part B - Supplemental	461	1,500	1,500
Senior Farmers' Market Nutrition Program	764	2,000	2,000
Supplemental Food Program - Women, Infants, and Children (WIC)	128,745	151,608	151,608
Surveillance, Epidemiology and End Results (SEER)	---	1,319	1,319
Tobacco Age of Sale Enforcement (TASE)	474	2,260	2,260
Tuberculosis Control Program	2,145	2,595	2,595
Venereal Disease Project	2,415	3,882	3,882
Viral Hepatitis Surveillance	171	300	300
Vital Statistics Component	1,061	1,498	1,498
West Nile Virus - Laboratory	---	200	200
West Nile Virus - Public Health	---	1,942	1,942
Women, Infants, and Children (WIC) Farmers' Market Nutrition Program	758	2,600	2,600
Zika Surveillance and Intervention	141	840	840
Various Federal Programs and Accruals	23,435	22,449	22,449
Subtotal, Department of Health	302,113	450,025	450,025
Department of Human Services:			
Block Grant Mental Health Services	10,990	18,961	19,289
Child Care Block Grant	130,704	121,770	121,770
Child Support Enforcement Program	166,096	178,576	178,077
Clinical High Risk For Psychosis	---	400	400
Cures Grant	6,915	12,997	12,995
Developmental Disabilities Council	1,518	1,645	1,649
Electronic Health Records Provider Incentive Payments	12,304	50,000	50,000
Grants to Prevent Prescription Drug/Opioid Overdose Deaths	189	1,000	1,000
Health Information Technology (HIT)	3,763	5,661	5,661
Interim Management Entity	---	1,800	1,800
Medication Assisted Drug and Opioid	600	950	950
National Family Caregiver Program	4,145	5,200	5,200
National Strategy Grant-Suicide Prevention	---	471	471
New Jersey Money Follows the Person	19,868	9,502	9,502
Older Americans Act - Title III	30,697	34,077	34,106
Program Integration of Primary and Behavioral Health Care	---	2,000	2,000
Projects for Assistance in Transition from Homelessness (PATH)	2,064	2,139	2,139
Refugee Resettlement Program	1,594	1,578	2,578
Social Services Administration	---	40,868	40,868
Social Services Block Grant - Super Storm Sandy	1,183	---	---
Strategic Prevention Framework	508	2,208	2,260
Substance Abuse Block Grant	42,158	49,000	49,000
Supplemental Nutrition Assistance Program	170,354	168,920	168,920
Supplemental Nutrition Assistance Program - Education	2,937	8,500	9,000
Temporary Assistance for Needy Families Block Grant	402,035	436,554	441,905
Title XIX Child Residential	108,161	114,000	114,000
Title XIX Community Care Program	581,736	566,653	714,934
Title XIX ICF/MR	212,728	223,661	220,956
Title XIX Medical Assistance	7,869,923	8,533,703	8,075,466

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2018 Actual	2019 Estimated	2020 Estimated
Title XXI Children's Health Insurance Program	476,206	492,833	480,552
United States Department of Agriculture Older Americans	3,638	4,350	4,350
Vocational Rehabilitation Act, Section 120	14,427	13,099	13,322
Various Federal Programs and Accruals	(22,822)	6,196	6,202
Subtotal, Department of Human Services	10,254,619	11,109,272	10,791,322
Department of Labor and Workforce Development:			
Assistive Technology	52	550	550
Current Employment Statistics	2,236	2,417	2,417
Disability Determination Services	56,809	74,553	74,553
Disabled Veterans' Outreach Program	2,911	3,337	3,337
Employment Services	21,825	26,517	26,517
Employment Services Grants - Alien Labor Certification	929	690	690
Independent Living	---	600	600
Local Veterans' Employment Representatives	899	1,594	1,594
National Council on Aging - Senior Community Services Employment Project	1,893	4,029	4,029
Occupational Safety Health Act - On-Site Consultation	2,704	2,674	2,674
One Stop Labor Market Information	868	1,046	1,046
Public Employees Occupational Safety and Health Act	2,634	2,872	2,872
Redesigned Occupational Safety and Health (ROSH)	431	385	385
Reemployment Eligibility Assessments - State Administration	2,133	3,550	3,550
Rehabilitation of Supplemental Security Income Beneficiaries	1,552	5,000	5,000
Supported Employment	461	975	975
Trade Adjustment Assistance Project	4,004	4,193	4,193
Unemployment Insurance	129,349	156,545	156,545
Vocational Rehabilitation Act of 1973	48,948	53,887	53,887
Work Opportunity Tax Credit	276	746	746
Workforce Investment Act	93,618	109,058	109,058
Workforce Investment Act - Adult and Continuing Education	11,559	17,229	17,229
Various Federal Programs and Accruals	(33,125)	1,802	1,802
Subtotal, Department of Labor and Workforce Development	352,966	474,249	474,249
Department of Law and Public Safety:			
Anti-Methamphetamine	---	500	500
Body Cameras	---	1,000	1,000
Community Oriented Policing (COPS) Anti-Gang Initiative	449	1,000	1,000
Community Oriented Policing (COPS) Anti-Heroin Task Force Program	169	1,750	1,750
Community Oriented Policing (COPS) Hiring Program	---	7,000	7,000
Community Policing Development	---	500	500
Comprehensive Anti-Gang Strategies and Programs	---	---	300
Coverdell Competitive	---	---	250
Disaster Assistance - Other	38,845	---	---
Disaster Assistance - Super Storm Sandy	129,091	---	---
Emergency Management Performance Grant - Non Terrorism	8,126	9,000	9,000
Encouraging Innovation	---	500	500
Enhancement of Data Analysis Center	---	---	50
Equal Employment Opportunity Commission	---	262	262
Fatality Analysis Reporting System (FARS)	206	350	350
Flood Mitigation Assistance	13,848	9,000	9,000
Forensic Casework DNA Backlog Reduction	707	1,800	1,800
Hazardous Materials Transportation	---	550	550
Highway Traffic Safety	14,502	39,500	39,500
Homeland Security Grant Program	7,149	8,337	7,993
Incident Command	1,616	---	---
Intellectual Property	111	450	450
Internet Crimes Against Children	694	600	600
Justice Assistance Grant (JAG)	---	5,000	4,700
Juvenile Accountability Incentive Block Grant (JAIBG)	66	---	---
Juvenile Justice Delinquency Prevention	953	1,239	1,239
Medicaid Fraud Unit	4,300	3,550	4,913
Medical Examiner Coroner System	---	600	600
National Crime Statistics Exchange	146	2,750	2,750
National Criminal History Program - Office of the Attorney General	220	240	500
Non-Motorized Safety	158	1,500	1,500
Opioids	---	3,200	3,596
Paul Coverdell National Forensic Science Improvement	2	400	400
Port Security	162	3,000	3,000

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2018 Actual	2019 Estimated	2020 Estimated
Pre-Disaster Mitigation Grant (Competitive)	---	5,000	5,000
Prescription Drug Monitoring Program	4	500	1,000
Project Safe Neighborhoods	80	500	700
Public Safety Innovation Acceleration Program	693	---	---
Recreational Boating Safety	---	3,800	3,800
Residential Treatment for Substance Abuse	156	500	480
Severe Repetitive Loss - FEMA	2,927	---	---
Sex Offender Registration and Notification Act (SORNA)	212	623	625
UASI Nonprofit Security Grant Program (NSGP)	3,111	4,261	8,685
Urban Area Security Initiative (UASI)	14,486	20,034	22,750
Urban Search and Rescue	1,630	12,500	12,500
Victim Assistance Grants	24,521	90,734	72,800
Victim Centered Law Enforcement Training	63	750	750
Victim Compensation Award	4,451	3,200	2,900
Victims of Crime Act - Building State Technology	---	344	344
Victims of Crime Act - Training Discretionary	374	500	1,000
Victims of Crime Act - Vision 21	28	---	---
Violence Against Women Act - Criminal Justice	4,129	4,000	3,890
Various Federal Programs and Accruals	6,043	1,979	1,965
Subtotal, Department of Law and Public Safety	284,428	252,803	244,742
Department of Military and Veterans' Affairs:			
Antiterrorism Program Manager	107	120	198
Armory Renovations and Improvements	1,718	7,700	7,700
Army Facilities Service Contracts	1,717	5,000	5,000
Army National Guard Electronic Security System	205	350	350
Army National Guard Statewide Security Agreement	1,099	800	800
Army National Guard Sustainable Range Program	20	80	80
Army Training and Technology Lab	350	400	414
Atlantic City Air Base Environmental	13	70	70
Atlantic City Air Base Operations and Maintenance	57	191	200
Atlantic City Air Base Service Contracts	95	1,900	1,900
Atlantic City Air Base Sustainment, Restoration and Modernization	197	700	700
Brigadier General Doyle Memorial Cemetery Building Project	---	5,000	5,000
Dining Facility Operations	120	200	200
Facilities Support Contract	13,890	22,000	22,100
Federal Distance Learning Program	56	300	447
Firefighter/Crash Rescue Service Cooperative Funding Agreement	610	2,000	2,000
General Doyle Veterans' Memorial Cemetery Improvements	290	---	---
Hazardous Waste Environmental Protection Program	465	3,000	2,953
McGuire Air Force Base Environmental	78	83	30
McGuire Air Force Base Operations and Maintenance	87	201	202
McGuire Air Force Base Service Contracts	919	1,490	1,492
Medicare Part A Receipts for Resident Care and Operational Costs	9,524	10,500	10,699
National Guard Communications Agreement	28	400	400
New Jersey National Guard ChalleNGe Youth Program	2,114	3,200	3,200
Sea Girt Regional Training Institute - Construction	4,264	10,000	10,000
Training Site Facilities Maintenance Agreements	83	120	120
Training and Equipment - Pool Sites	601	700	540
Veterans' Education Monitoring	714	600	600
Warren Grove/Coyle Field	32	60	60
Various Federal Programs and Accruals	3,760	1,025	1,025
Subtotal, Department of Military and Veterans' Affairs	43,213	78,190	78,480
Department of State:			
Americorps Grants	3,275	6,053	5,753
College Access Challenge Grant Program	1,090	---	---
Foster Grandparent Program	459	1,200	1,200
Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)	6,728	---	3,500
Help America Vote Act	---	9,758	---
Institute of Museum and Library Services Grant - Museums for America	72	---	---
National Endowment for the Arts Partnership	1,696	900	900
National Health Service Corps - Student Loan Repayment Program	150	150	255
State Trade and Export Promotion Pilot Grant Program	976	850	850
Student Loan Administrative Cost Deduction and Allowance	8,352	13,189	9,511

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2018 Actual	2019 Estimated	2020 Estimated
Various Federal Programs and Accruals	(3,943)	---	---
Subtotal, Department of State	18,855	32,100	21,969
Department of Transportation:			
Airport Fund	812	2,000	2,000
Boating Infrastructure Program (New Jersey Maritime Program)	809	1,600	1,600
Commercial Drivers' License Program	752	803	1,100
Development and Implementation Grant – Federal Transit Administration	664	1,527	1,527
Motor Carrier Safety Assistance Program	5,523	8,756	8,756
New Jersey Maritime Program – Ferry Boat	---	5,000	5,000
Various Federal Programs and Accruals	(232)	---	---
Subtotal, Department of Transportation	8,328	19,686	19,983
Department of the Treasury:			
Pipeline Safety	88	829	829
Pipeline Suspension Funding	---	50	50
State & Local Implementation Grant Program – Broadband Network Outreach Program	1,241	---	---
State Energy Conservation Program	1,057	1,097	1,097
Various Federal Programs and Accruals	480	---	---
Subtotal, Department of the Treasury	2,866	1,976	1,976
The Judiciary:			
Adult Drug Court Statewide Enhancement	126	---	---
National Instant Criminal Background Check System – Civil Name Change System ...	627	---	---
Sentencing Monitoring Apprehending Registering and Tracking (SMART) Probation ...	42	---	---
Various Federal Programs and Accruals	847	1,325	1,325
Subtotal, The Judiciary	1,642	1,325	1,325
<i>Total Federal Funds</i>	<i>13,657,032</i>	<i>14,862,905</i>	<i>14,602,232</i>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2018 Actual	2019 Estimated	2020 Estimated
Revolving:			
Department of Community Affairs:			
Administration and Support Services	205	350	350
Liquid Petroleum Gas Education and Safety Board	485	550	550
Uniform Construction Code	18,625	19,500	20,000
Various Revolving Funds	46	---	---
Subtotal, Department of Community Affairs	19,361	20,400	20,900
Department of Corrections:			
Culinary Arts Vocational Program	57	70	70
Farm Operations	11,997	12,400	12,400
Correctional Laundry Services	14	---	---
State Use	10,856	13,450	14,250
Subtotal, Department of Corrections	22,924	25,920	26,720
Department of Education:			
Administration and Support Services	1,641	1,430	1,430
Support Services and Administration	609	450	450
Subtotal, Department of Education:	2,250	1,880	1,880
Department of Environmental Protection:			
Administration and Support Services	---	47	---
Office of Information Resource Management Assessment Funds	3,596	3,560	3,580
Publicly-Funded Site Remediation and Response	139	---	---
Subtotal, Department of Environmental Protection	3,735	3,607	3,580
Department of Health:			
Administration and Support Services	10,031	10,841	10,041
Laboratory Services	12,445	11,628	11,628
Subtotal, Department of Health	22,476	22,469	21,669
Department of Human Services:			
Income Maintenance Management	8,404	8,000	8,000
Department of Labor and Workforce Development:			
Administration and Support Services	1,433	2,500	2,500
Research and Information	4	---	---
Subtotal, Department of Labor and Workforce Development	1,437	2,500	2,500
Department of State:			
Museum Services	30	36	36
State Archives	119	122	122
Subtotal, Department of State	149	158	158
Department of Transportation:			
Administration and Support Services	140	140	140
Fuel Services	11,053	14,000	14,000
Subtotal, Department of Transportation	11,193	14,140	14,140
Department of the Treasury:			
Adjudication of Administrative Appeals	622	1,000	1,000
Automotive Services	23,055	24,960	24,960
Capitol Post Office	2,040	2,400	2,400
Printing Services	2,185	2,368	2,368
Property Management and Construction - Construction Management Services	4,147	3,900	3,900
Public Information Services	1,575	1,575	1,575
Purchasing and Inventory Management	43,109	43,800	43,800
Records Management Microfilm Unit Revolving Fund	647	400	400
Subtotal, Department of the Treasury	77,380	80,403	80,403
<i>Total Revolving</i>	<i>169,309</i>	<i>179,477</i>	<i>179,950</i>
Total Other Revenues General Fund	18,955,055	20,210,407	20,097,361

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2018 Actual	2019 Estimated	2020 Estimated
SPECIAL TRANSPORTATION FUND			
Department of Transportation:			
Transportation Trust Fund - Federal Highway Administration	751,286	1,072,312	1,037,745
Transportation Trust Fund - Federal Highway Administration - Super Storm Sandy . . .	3,037	---	---
Transportation Trust Fund - Local Highway Funds	332,580	430,160	437,700
Transportation Trust Fund - Public Transportation	534,468	759,909	760,000
Transportation Trust Fund - State Highway Funds	759,183	809,931	802,300
	<u>2,380,554</u>	<u>3,072,312</u>	<u>3,037,745</u>
<i>Total Special Transportation Fund</i>	<i>2,380,554</i>	<i>3,072,312</i>	<i>3,037,745</i>
TOTAL OTHER REVENUES	<u>21,335,609</u>	<u>23,282,719</u>	<u>23,135,106</u>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 3 EXPENDITURES BUDGETED (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2018	2019	2020
	Actual	Estimated	Estimated
GENERAL FUND			
Legislative Branch			
Senate	12,554	16,700	16,700
General Assembly	18,854	23,217	23,217
Office of Legislative Services	33,911	34,136	33,646
Legislative Commissions	5,205	5,735	5,735
State Capitol Joint Management Commission	11,253	10,338	10,338
Subtotal, Legislative Branch	81,777	90,126	89,636
Executive Branch			
Chief Executive	6,534	6,736	6,736
Department of Agriculture	30,572	43,503	17,860
Department of Banking and Insurance	56,938	64,013	64,013
Department of Children and Families	1,176,003	1,174,506	1,152,940
Department of Community Affairs	117,920	120,367	112,844
Department of Corrections	1,022,338	1,049,327	1,054,028
Department of Education	320,326	209,552	209,202
Department of Environmental Protection	406,129	427,034	358,021
Department of Health	966,827	956,281	972,494
Department of Human Services	5,996,392	6,236,296	6,205,156
Department of Labor and Workforce Development	185,814	169,863	168,832
Department of Law and Public Safety	620,097	635,099	583,652
Department of Military and Veterans' Affairs	103,085	96,243	96,065
Department of State	1,288,841	1,363,162	1,416,895
Department of Transportation	1,349,522	1,555,434	1,723,093
Department of the Treasury	1,006,995	1,358,266	1,142,701
Miscellaneous Commissions	786	786	786
Subtotal, Executive Branch	14,655,119	15,466,468	15,285,318
Interdepartmental Account			
Inter-Departmental Services	555,814	592,383	579,883
Employee Benefits	3,589,254	3,901,118	3,867,502
Other Interdepartmental Accounts	19,160	47,525	32,525
Salary Increases and Other Benefits	11,554	11,000	169,800
Subtotal, Interdepartmental Accounts	4,175,782	4,552,026	4,649,710
Judicial Branch			
The Judiciary	687,748	768,963	772,819
	687,748	768,963	772,819
Total General Fund	19,600,426	20,877,583	20,797,483
PROPERTY TAX RELIEF FUND			
Department of Agriculture	5,615	5,616	5,616
Department of Community Affairs	392,629	753,493	757,716
Department of Corrections	22,109	22,500	22,500
Department of Education	12,985,642	14,070,072	14,493,363
Department of Environmental Protection	4,800	4,046	4,046
Department of Human Services	188,896	197,709	197,709
Department of Law and Public Safety	2,000	3,000	3,000
Department of State	3,676	3,676	3,676
Department of Transportation	217,801	218,586	218,508
Department of the Treasury	1,954,564	1,470,590	1,740,069
Interdepartmental Accounts	45,025	45,401	45,405
Total Property Tax Relief Fund	15,822,757	16,794,689	17,491,608
CASINO CONTROL FUND			
Department of Law and Public Safety	42,075	42,530	48,500
Department of the Treasury	5,730	7,319	7,267
Total Casino Control Fund	47,805	49,849	55,767

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 3 EXPENDITURES BUDGETED

(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2018	2019	2020
	Actual	Estimated	Estimated
CASINO REVENUE FUND			
Department of Health	487	529	529
Department of Human Services	216,160	230,268	258,672
Department of Labor and Workforce Development	2,196	2,196	2,196
Department of Law and Public Safety	92	92	92
<i>Total Casino Revenue Fund</i>	<u>218,935</u>	<u>233,085</u>	<u>261,489</u>
GUBERNATORIAL ELECTIONS FUND			
Department of Law and Public Safety	13,045	---	---
TOTAL EXPENDITURES BUDGETED	<u>35,702,968</u>	<u>37,955,206</u>	<u>38,606,347</u>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 4 EXPENDITURES NOT BUDGETED (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2018	2019	2020
	Actual	Estimated	Estimated
GENERAL FUNDS			
Dedicated Funds			
Chief Executive	24	775	775
Department of Agriculture	5,100	9,803	9,677
Department of Banking and Insurance	1,447	454	454
Department of Children and Families	54,884	54,876	54,876
Department of Community Affairs	79,565	102,450	161,721
Department of Corrections	25,755	23,093	24,363
Department of Education	17,561	13,916	16,436
Department of Environmental Protection	103,193	158,407	106,562
Department of Health	469,044	482,515	482,300
Department of Human Services	1,728,843	1,740,654	2,055,240
Department of Labor and Workforce Development	234,148	309,615	322,615
Department of Law and Public Safety	221,230	210,168	215,639
Department of Military and Veterans' Affairs	472	5,183	5,183
Department of State	18,733	20,220	26,064
Department of Transportation	1,048,464	1,517,638	1,366,104
Department of the Treasury	384,035	370,503	367,404
Interdepartmental Accounts	26,617	48,313	813
The Judiciary	92,183	99,442	98,953
<i>Total Dedicated Funds</i>	<u>4,511,298</u>	<u>5,168,025</u>	<u>5,315,179</u>
Federal Funds			
Department of Agriculture	497,217	604,620	656,366
Department of Banking and Insurance	230	---	---
Department of Children and Families	612,545	613,445	626,630
Department of Community Affairs	852,004	464,967	474,517
Department of Corrections	8,499	8,313	8,870
Department of Education	907,300	918,339	918,212
Department of Environmental Protection	131,931	187,775	195,858
Department of Health	474,097	635,274	635,274
Department of Human Services	9,574,447	10,434,768	10,109,205
Department of Labor and Workforce Development	362,914	480,121	480,121
Department of Law and Public Safety	299,072	258,803	250,742
Department of Military and Veterans' Affairs	41,682	78,190	78,480
Department of State	16,376	32,100	21,969
Department of Transportation	6,052	13,686	13,983
Department of the Treasury	11,208	8,803	8,803
The Judiciary	103,153	123,701	123,202
<i>Total Federal Funds</i>	<u>13,898,727</u>	<u>14,862,905</u>	<u>14,602,232</u>
Revolving Funds			
Department of Community Affairs	20,653	20,400	20,900
Department of Corrections	23,419	25,920	26,720
Department of Education	2,432	1,880	1,880
Department of Environmental Protection	3,691	3,607	3,580
Department of Health	24,754	22,469	21,669
Department of Human Services	8,916	8,000	8,000
Department of Labor and Workforce Development	2,115	2,500	2,500
Department of Law and Public Safety	127	---	---
Department of State	125	158	158
Department of Transportation	11,593	14,140	14,140
Department of the Treasury	82,202	80,403	80,403
<i>Total Revolving Funds</i>	<u>180,027</u>	<u>179,477</u>	<u>179,950</u>
<i>Total Expenditures General Fund</i>	<u>18,590,052</u>	<u>20,210,407</u>	<u>20,097,361</u>
SPECIAL TRANSPORTATION TRUST FUND			
Department of Transportation	2,666,244	3,072,312	3,037,745
TOTAL EXPENDITURES NOT BUDGETED	<u>21,256,296</u>	<u>23,282,719</u>	<u>23,135,106</u>

REVENUES, EXPENDITURES & FUND BALANCES

SUMMARY REVENUES, EXPENDITURES AND FUND BALANCES GENERAL STATE FUNDS

(thousands of dollars)

	Fiscal Year Ending June 30		
	2018 Actual	2019 Estimated	2020 Estimated
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	* 715,212	990,608	1,098,143
Surplus Revenue Fund	---	---	---
Property Tax Relief Fund	2,707	---	---
Gubernatorial Elections Fund	---	---	---
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
<i>Total Undesignated Fund Balances</i>	<i>717,919</i>	<i>990,608</i>	<i>1,098,143</i>
Designated Fund Balances			
General Fund	1,514,706	2,249,409	2,249,409
Property Tax Relief Fund	19,198	6,113	6,113
Gubernatorial Elections Fund	500	---	---
Casino Control Fund	---	---	---
Casino Revenue Fund	33	37	37
Special Transportation Fund	---	---	---
<i>Total Designated Fund Balances</i>	<i>1,534,437</i>	<i>2,255,559</i>	<i>2,255,559</i>
Total Beginning Balances	2,252,356	3,246,167	3,353,702
Revenues			
General Fund			
State Revenues (Schedule 1)	20,044,595	21,050,576	21,023,286
Other Revenues (Schedule 2)	18,955,055	20,210,407	20,097,361
Property Tax Relief Fund (Schedule 1)	15,806,770	16,384,728	17,491,608
Gubernatorial Elections Fund (Schedule 1)	444	700	700
Casino Control Fund (Schedule 1)	47,793	49,849	55,767
Casino Revenue Fund (Schedule 1)	217,735	251,809	261,489
Special Transportation Fund (Schedule 2)	2,380,554	3,072,312	3,037,745
Total Revenues	57,452,946	61,020,381	61,967,956
Other Adjustments			
General Fund			
Balances lapsed	---	240,072	---
From (To) Property Tax Relief Fund	(34,355)	(269,362)	---
From (To) Gubernatorial Elections Fund	(13,167)	700	700
From (To) Casino Control Fund	---	193	---
From (To) Casino Revenue Fund	---	19,806	---
From (To) Reserved Fund Balance	4,490	(56,867)	(164,291)
Budget vs GAAP adjustment	(125,741)	---	---
Miscellaneous	369,700	---	---
Property Tax Relief Fund			
Balances lapsed	---	140,599	---
From (To) General Fund	34,355	269,362	---
Budget vs GAAP adjustment	(21,075)	---	---
Miscellaneous	(13,085)	---	---
Gubernatorial Elections Fund			
Balances lapsed	---	---	---
From (To) General Fund	13,167	(700)	(700)
Budget vs GAAP adjustment	(566)	---	---

REVENUES, EXPENDITURES & FUND BALANCES

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

	Fiscal Year Ending June 30		
	2018 Actual	2019 Estimated	2020 Estimated
Miscellaneous	(500)	---	---
Casino Control Fund			
Balances lapsed	---	193	---
From (To) Gubernatorial Elections Fund	---	(193)	---
Miscellaneous	12	---	---
Budget vs GAAP adjustment	---	---	---
Casino Revenue Fund			
Balances lapsed	---	1,082	---
From (To) General Fund	---	(19,806)	---
Miscellaneous	4	---	---
Budget vs GAAP adjustment	1,200	---	---
Special Transportation Fund			
Budget vs GAAP adjustment	285,690	---	---
<i>Total Other Adjustments</i>	<u>500,129</u>	<u>325,079</u>	<u>(164,291)</u>
Total Available	<u>60,205,431</u>	<u>64,591,627</u>	<u>65,157,367</u>
Expenditures			
General Fund			
Expenditures Budgeted (Schedule 3)	19,600,426	20,877,583	20,797,483
Expenditures Not Budgeted (Schedule 4)	18,590,052	20,210,407	20,097,361
Property Tax Relief Fund (Schedule 3)	15,822,757	16,794,689	17,491,608
Gubernatorial Elections Fund (Schedule 3)	13,045	---	---
Casino Control Fund (Schedule 3)	47,805	49,849	55,767
Casino Revenue Fund (Schedule 3)	218,935	233,085	261,489
Special Transportation Fund (Schedule 4)	2,666,244	3,072,312	3,037,745
Total Expenditures	<u>56,959,264</u>	<u>61,237,925</u>	<u>61,741,453</u>
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	990,608	1,098,143	1,160,355
Surplus Revenue Fund	---	---	---
Property Tax Relief Fund	---	---	---
Gubernatorial Elections Fund	---	---	---
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
<i>Total Undesignated Fund Balances</i>	<u>990,608</u>	<u>1,098,143</u>	<u>1,160,355</u>
Designated Fund Balances			
General Fund	2,249,409	2,249,409	2,249,409
Property Tax Relief Fund	6,113	6,113	6,113
Gubernatorial Elections Fund	---	---	---
Casino Control Fund	---	---	---
Casino Revenue Fund	37	37	37
Special Transportation Fund	---	---	---
<i>Total Designated Fund Balances</i>	<u>2,255,559</u>	<u>2,255,559</u>	<u>2,255,559</u>
Total Ending Balances	<u>3,246,167</u>	<u>3,353,702</u>	<u>3,415,914</u>

* Balance restated

REVENUES, EXPENDITURES & FUND BALANCES

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

	----- Fiscal Year Ending June 30 -----		
	2019	2020	
	Estimated	Estimated	Change
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	990,608	1,098,143	107,535
Surplus Revenue Fund	---	---	---
Property Tax Relief Fund	---	---	---
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
Gubernatorial Elections Fund	---	---	---
<i>Total Undesignated Fund Balances</i>	<u>990,608</u>	<u>1,098,143</u>	<u>107,535</u>
State Revenues			
General Fund	21,050,576	21,023,286	(27,290)
Property Tax Relief Fund	16,384,728	17,491,608	1,106,880
Casino Control Fund	49,849	55,767	5,918
Casino Revenue Fund	251,809	261,489	9,680
Gubernatorial Elections Fund	700	700	---
<i>Total State Revenues</i>	<u>37,737,662</u>	<u>38,832,850</u>	<u>1,095,188</u>
Other Adjustments			
General Fund			
Balances lapsed	240,072	---	(240,072)
From/(To) Property Tax Relief Fund	(269,362)	---	269,362
From/(To) Gubernatorial Elections Fund	700	700	---
From/(To) Casino Control Fund	193	---	(193)
From/(To) Casino Revenue Fund	19,806	---	(19,806)
From/(To) Reserved Fund Balance	(56,867)	(164,291)	(107,424)
Property Tax Relief Fund			
Balances lapsed	140,599	---	(140,599)
From/(To) General Fund	269,362	---	(269,362)
Casino Control Fund			
Balances lapsed	193	---	(193)
From/(To) Gubernatorial Elections Fund	(193)	---	193
Casino Revenue Fund			
Balances lapsed	1,082	---	(1,082)
From/(To) General Fund	(19,806)	---	19,806
Gubernatorial Elections Fund			
Balances lapsed	---	---	---
From/(To) General Fund	(700)	(700)	---
<i>Total Other Adjustments</i>	<u>325,079</u>	<u>(164,291)</u>	<u>(489,370)</u>
<i>Total Available</i>	<u>39,053,349</u>	<u>39,766,702</u>	<u>713,353</u>
Appropriations			
General Fund	20,877,583	20,797,483	(80,100)
Property Tax Relief Fund	16,794,689	17,491,608	696,919
Casino Control Fund	49,849	55,767	5,918
Casino Revenue Fund	233,085	261,489	28,404
Gubernatorial Elections Fund	---	---	---
<i>Total Appropriations</i>	<u>37,955,206</u>	<u>38,606,347</u>	<u>651,141</u>
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	1,098,143	1,160,355	62,212
Surplus Revenue Fund	---	---	---
Property Tax Relief Fund	---	---	---
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
Gubernatorial Elections Fund	---	---	---
<i>Total Undesignated Fund Balances</i>	<u>1,098,143</u>	<u>1,160,355</u>	<u>62,212</u>

REVENUES, EXPENDITURES & FUND BALANCES

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

	Fiscal Years Ending June 30		
	2018 Actual	2019 Estimated	2020 Estimated
Beginning Balances July 1			
General State Funds	2,252,356	3,246,167	3,353,702
Other Governmental Funds and Proprietary Trust Funds	10,285,480	9,160,345	9,097,973
<i>Total Beginning Balances</i>	<u>12,537,836</u>	<u>12,406,512</u>	<u>12,451,675</u>
Revenues			
General State Funds	57,452,946	61,020,381	61,967,956
Other Governmental Funds and Proprietary Trust Funds	8,958,835	8,789,312	9,289,231
Total Revenues	66,411,781	69,809,693	71,257,187
Less: Interfund Transfers	(3,602,497)	(1,703,504)	(1,777,455)
<i>Net Resources</i>	<u>75,347,120</u>	<u>80,512,701</u>	<u>81,931,407</u>
Other Adjustments			
General State Funds	500,129	325,079	(164,291)
Other Governmental Funds and Proprietary Trust Funds	49,488	---	31,350
<i>Total Other Adjustments</i>	<u>549,617</u>	<u>325,079</u>	<u>(132,941)</u>
<i>Net Available</i>	<u>75,896,737</u>	<u>80,837,780</u>	<u>81,798,466</u>
Expenditures			
General State Funds	56,959,264	61,237,925	61,741,453
Other Governmental Funds and Proprietary Trust Funds	8,764,028	7,669,189	7,973,573
Total Expenditures	65,723,292	68,907,114	69,715,026
Less: Interfund Transfers	(2,233,067)	(521,009)	(441,052)
<i>Net Expenditures</i>	<u>63,490,225</u>	<u>68,386,105</u>	<u>69,273,974</u>
Ending Balances June 30			
General State Funds	3,246,167	3,353,702	3,415,914
Other Governmental Funds and Proprietary Trust Funds	9,160,345	9,097,973	9,108,578
<i>Total Ending Balances</i>	<u>12,406,512</u>	<u>12,451,675</u>	<u>12,524,492</u>

NOTES



Department and Branch Recommendations

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

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

OVERVIEW

Mission and Goals

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

Budget Highlights

The fiscal year 2020 budget for the Legislature totals \$89.6 million, a decrease of \$500 thousand or 0.5% under the fiscal 2019 adjusted appropriation of \$90.1 million. It provides \$16.7 million to the Senate and \$23.2 million to the Assembly. The recommendation also provides \$33.6 million to the Office of Legislative Services and \$16.1 million to the various legislative commissions.

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

The Intergovernmental Relations Commission provides funding that

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

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

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

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

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

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (^S)Supple- mental	Reapp. & (^R)Recpts.	Transfers & (^E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND								
85,383	19,488	---	104,871	81,777	Direct State Services	90,126	89,636	89,636
85,383	19,488	---	104,871	81,777	Total General Fund	90,126	89,636	89,636
85,383	19,488	---	104,871	81,777	Total Appropriation Legislature	90,126	89,636	89,636

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Legislative Activities								
13,700	2,435	-15	16,120	12,554	Senate	16,700	16,700	16,700
20,217	5,251	---	25,468	18,854	General Assembly	23,217	23,217	23,217
35,893	2,858	---	38,751	33,911	Legislative Support Services	34,136	33,646	33,646
69,810	10,544	-15	80,339	65,319	Subtotal	74,053	73,563	73,563
Legislative Commissions and Committees								
15,573	8,944	15	24,532	16,458	Legislative Commissions	16,073	16,073	16,073
85,383	19,488	---	104,871	81,777	TOTAL DIRECT STATE SERVICES	90,126	89,636	89,636
85,383	19,488	---	104,871	81,777	Total Appropriation Legislature	90,126	89,636	89,636

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70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

71. LEGISLATIVE ACTIVITIES

0001. SENATE

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

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

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

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	47	42	39	---
Total positions	47	42	39	---
Filled positions by program class				
Senate	47	42	39	---
Total positions	47	42	39	---

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. Not included are the 40 Senators and part-time positions. The funded position count for fiscal 2020 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
13,700	2,435	-15	16,120	12,554	Senate	01	16,700	16,700
13,700	2,435	-15	16,120	12,554	Total Direct State Services		16,700	16,700
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	1,949	Senators (40)		1,990	1,990
10,980	---	---	---	---	Salaries and Wages		4,590	---
2,000 ^S	1,319	---	14,299	5,438			5,000 ^S	9,590
---	---	---	---	4,361	Members' Staff Services		4,400	4,400
12,980	1,319	---	14,299	11,748	Total Personal Services		15,980	15,980
135	592	---	727	60	Materials and Supplies		135	135
486	302	-15	773	744	Services Other Than Personal		486	486
72	149	---	221	2	Maintenance and Fixed Charges		72	72
27	73	---	100	---	Additions, Improvements and Equipment		27	27
13,700	2,435	-15	16,120	12,554	Grand Total State Appropriation		16,700	16,700

Language Recommendations -- Direct State Services - General Fund

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

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

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	48	47	51	---
Total positions	48	47	51	---
Filled positions by program class				
General Assembly	48	47	51	---
Total positions	48	47	51	---

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal 2020 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Prog. Adjusted Class. Approp.	Requested	Recom- mended
					<u>DIRECT STATE SERVICES</u>			
					Distribution by Fund and Program			
20,217	5,251	---	25,468	18,854	General Assembly	02 23,217	23,217	23,217
<u>20,217</u>	<u>5,251</u>	<u>---</u>	<u>25,468</u>	<u>18,854</u>	Total Direct State Services	<u>23,217</u>	<u>23,217</u>	<u>23,217</u>
					Distribution by Fund and Object			
					Personal Services:			
---	---	---	---	3,891	Assemblypersons (80)	3,937	3,937	3,937
17,439	---	---	---	---	Salaries and Wages	4,702		
2,000 ^S	947	---	20,386	5,802		5,000 ^S	9,702	9,702
---	---	---	---	8,717	Members' Staff Services	8,800	8,800	8,800
<u>19,439</u>	<u>947</u>	<u>---</u>	<u>20,386</u>	<u>18,410</u>	Total Personal Services	<u>22,439</u>	<u>22,439</u>	<u>22,439</u>
108	1,487	---	1,595	77	Materials and Supplies	108	108	108
576	1,729	---	2,305	362	Services Other Than Personal	576	576	576
90	892	---	982	4	Maintenance and Fixed Charges	90	90	90
					Special Purpose:			
---	100	---	100	---	Transition Expense	02 ---	---	---
<u>4</u>	<u>96</u>	<u>---</u>	<u>100</u>	<u>1</u>	Additions, Improvements and Equipment	<u>4</u>	<u>4</u>	<u>4</u>
<u>20,217</u>	<u>5,251</u>	<u>---</u>	<u>25,468</u>	<u>18,854</u>	Grand Total State Appropriation	<u>23,217</u>	<u>23,217</u>	<u>23,217</u>

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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OBJECTIVES

1. To provide legal, fiscal, research and information services to the members and officers of the Legislature and its committees and commissions.
2. To provide administrative services on behalf of the Legislature in the areas of purchasing, data processing, facilities, public educational programs and legislative district offices.
3. To provide continuous revision of the general and permanent statute law of the State, to prepare and submit to the Legislature for its action, legislative bills designed to revise such portions of the general and permanent statute law as in the judgment of the Commission may be necessary to remedy defects therein, to accomplish improvement thereof, and to maintain the same in revised, consolidated and simplified form under the general plan and classification of the Revised Statutes.
4. To study the methods, practices and procedures employed by the Legislature, and make such recommendations for their improvement and modernization as the Commission shall deem desirable.

PROGRAM CLASSIFICATIONS

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

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

Office of the Legislative Counsel-Acts as counsel to the Legislature, furnishes the Legislature with legal opinions as to the subject matter and legal effect of statutes and statutory proposals and parliamentary law and legislative procedure,

provides standards for the examination and editing of all proposed bills and resolutions for compliance with prescribed form, conducts a continuous examination of statutory law and court decisions for the purpose of preparing legislation to correct defects and to revise and modernize the statutory law and assigns compilation numbers to newly enacted laws.

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

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

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

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

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

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

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	339	350	338	---
Total positions	339	350	338	---
Filled positions by program class				
Legislative Support Services	339	350	338	---
Total positions	339	350	338	---

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The funded position count for fiscal 2020 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
35,893	2,858	---	38,751	33,911	Legislative Support Services	03	34,136	33,646	33,646

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
35,893	2,858	---	38,751	33,911	Total Direct State Services			
						34,136 ^(a)	33,646	33,646
Distribution by Fund and Object								
Personal Services:								
26,389	247	-400	26,236	25,226	Salaries and Wages	26,389	26,389	26,389
26,389	247	-400	26,236	25,226	Total Personal Services	26,389	26,389	26,389
1,065	1,157	-500	1,722	624	Materials and Supplies	1,065	1,065	1,065
2,527	514	-500	2,541	1,968	Services Other Than Personal	2,527	2,527	2,527
3,181	207	1,400	4,788	4,683	Maintenance and Fixed Charges	3,181	3,181	3,181
Special Purpose:								
30	---	---	30	30	State House Express Civics Education Program	03	30	30
29	---	---	29	---	Affirmative Action and Equal Employment Opportunity	03	29	29
1,958 ^S	206	---	2,164	750	Continuation and Expansion of Data Processing Systems	03	---	---
---	17	---	17	---	Statute Challenges Fund	03	---	---
100	---	---	100	100	Senator Wynona Lipman Chair in Women's Political Leadership, Eagleton Institute	03	100	100
---	---	---	---	---	Broadcast Technology Improvements	03	200	---
69	---	---	69	69	Henry J. Raimondo Legislative Fellows Program	03	69	69
256					Additions, Improvements and Equipment			
289 ^S	510	---	1,055	461		256	256	256
						290 ^S		
35,893	2,858	---	38,751	33,911	Grand Total State Appropriation	34,136	33,646	33,646

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

77. LEGISLATIVE COMMISSIONS AND COMMITTEES

The functions of the Intergovernmental Relations Commission (C.52:9B-1 et seq.) are to participate as a member of regional and national commissions; to confer with officials of other states and the federal government; to formulate proposals for cooperation between this State and other states and with the federal government and to maintain liaison with inter-governmental agencies.

The functions of the Joint Committee on Public Schools Commission (C.52:9B-1 et seq.) are to participate as a member of regional and national commissions; to confer with officials of other states and the federal government; to formulate proposals for cooperation between this State and other states and with the federal

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government and to maintain liaison with inter-governmental agencies.

The State Commission of Investigation (C.52:9M-1) conducts investigations in connection with the effective enforcement of the laws of the State, with a particular focus on organized crime and racketeering, the conduct of public officers and public employees, and of officers and employees of public corporations and authorities. The Commission, in addition, performs investigations at the direction of the Legislature or the Governor and recommends legislative or regulatory changes.

The functions of the Apportionment Commission, pursuant to Article IV, Section III of the New Jersey State Constitution, are to establish Senate and Assembly districts and apportion the senators and members of the General Assembly among them within one month of receipt by the Governor of the official decennial census of the United States for New Jersey.

The New Jersey Law Revision Commission (created by P.L.1985, c.498) was established to promote and encourage the clarification

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

The function of the New Jersey Redistricting Commission is to formulate congressional districts in New Jersey for the election of members to the United States House of Representatives. The districts remain unaltered through the next year ending in zero in which a federal census for New Jersey is taken, unless the districts are ruled invalid by New Jersey or United States courts.

The State Capitol Joint Management Commission was created by P.L.1992, c.67 for the purpose of maintaining, monitoring, and preserving the architectural, historical, cultural and artistic integrity of any completed project whose purpose is to restore, preserve or improve the capitol complex. The complex consists of the State House, the State House Annex and the adjacent environs. The eight-member commission is equally balanced with four members from the executive branch of State government and four members from the legislative branch.

EVALUATION DATA

PERSONNEL DATA

Position Data

Filled positions by funding source

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
State supported	45	45	48	---
Total positions	45	45	48	---

Filled positions by program class

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Legislative Commissions	45	45	48	---
Total positions	45	45	48	---

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The funded position count for fiscal 2020 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
<u>Distribution by Fund and Organization</u>								
400	123	15	538	415	Intergovernmental Relations Commission	400	400	400
335	1,987	---	2,322	164	Joint Committee on Public Schools	335	335	335
4,679	3,302	---	7,981	4,333	State Commission of Investigation	4,679	4,679	4,679
---	93	300	393	259	Apportionment Commission	---	---	---
321	150	-300	171	34	New Jersey Law Revision Commission	321	321	321
---	521	---	521	---	New Jersey Redistricting Commission	---	---	---
9,838	2,768	---	12,606	11,253	State Capitol Joint Management Commission	10,338	10,338	10,338
<u>Distribution by Fund and Program</u>								
15,573	8,944	15	24,532	16,458	Legislative Commissions	09 16,073	16,073	16,073
15,573	8,944	15	24,532	16,458	Total Direct State Services	16,073 (a)	16,073	16,073

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Object									
Intergovernmental Relations Commission									
---	23	---	23	---	09	---	---	---	
145	57	---	202	145	The Council of State Govern- ments	09	145	145	
184	21	---	205	184	National Conference of State Legislatures	09	184	184	
31	17	---	48	31	Eastern Trade Council - The Council of State Governments	09	31	31	
40	---	15	55	55	National Foundation for Women Legislators	09	40	40	
---	5	---	5	---	Northeast States Association for Agriculture Stewardship - The Council of State Governments	09	---	---	
Joint Committee on Public Schools									
335	1,987	---	2,322	164	Expenses of Commission	09	335	335	
State Commission of Investigation									
4,679	3,302	---	7,981	4,333	Expenses of Commission	09	4,679	4,679	
Apportionment Commission									
---	93	300	393	259	Expenses of Commission	09	---	---	
New Jersey Law Revision Commission									
321	150	-300	171	34	Expenses of Commission	09	321	321	
New Jersey Redistricting Commission									
---	521	---	521	---	Expenses of Commission	09	---	---	
State Capitol Joint Management Commission									
9,838	2,768	---	12,606	11,253	Expenses of Commission	09	10,338	10,338	
15,573	8,944	15	24,532	16,458	Grand Total State Appropriation	16,073	16,073	16,073	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	15	---	15	---	Legislative Commissions	09	---	---	
---	15	---	15	---	Total All Other Funds	---	---	---	
15,573	8,959	15	24,547	16,458	GRAND TOTAL ALL FUNDS	16,073	16,073	16,073	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

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

NOTES

OVERVIEW

Mission and Goals

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

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

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

Budget Highlights

The fiscal year 2020 budget for the Chief Executive totals \$6.7 million, the same level as the fiscal 2019 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2018					2019 Adjusted Approp.	Year Ending June 30, 2020	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
6,736	2,008	---	8,744	6,534			
6,736	2,008	---	8,744	6,534			
6,736	2,008	---	8,744	6,534			
GENERAL FUND							
Direct State Services					6,736	6,736	6,736
Total General Fund					6,736	6,736	6,736
Total Appropriation, Chief Executive					6,736	6,736	6,736

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2018					2019 Adjusted Approp.	Year Ending June 30, 2020	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
6,736	2,008	---	8,744	6,534			
6,736	2,008	---	8,744	6,534			
6,736	2,008	---	8,744	6,534			
6,736	2,008	---	8,744	6,534			
DIRECT STATE SERVICES - GENERAL FUND							
Management and Administration							
Executive Management					6,736	6,736	6,736
Total Direct State Services - General Fund					6,736	6,736	6,736
TOTAL DIRECT STATE SERVICES					6,736	6,736	6,736
Total Appropriation, Chief Executive					6,736	6,736	6,736

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

CHIEF EXECUTIVE

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	110	115	112	112
Total positions	110	115	112	112
Filled positions by program class				
Executive Management	110	115	112	112
Total positions	110	115	112	112

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Organization								
6,736	2,008	---	8,744	6,534		6,736	6,736	6,736
Distribution by Fund and Program								
6,736	2,008	---	8,744	6,534	01	6,736	6,736	6,736
6,736	2,008	---	8,744	6,534		6,736 ^(a)	6,736	6,736
Distribution by Fund and Object								
Personal Services:								
5,724	1,668	-298	7,094	5,232		5,724	5,724	5,724
5,724	1,668	-298	7,094	5,232		5,724	5,724	5,724
Chief Executive's Office								
185	97	---	282	153	01	185	185	185
125	13	---	138	121	01	125	125	125
65	2	1	68	68				
					01	65	65	65
10	---	2	12	11	01	10	10	10
95	---	---	95	77				
					01	95	95	95
133	78	---	211	154		133	133	133
356	118	275	749	663		356	356	356
43	28	4	75	36		43	43	43
---	4	16	20	19		---	---	---
6,736	2,008	---	8,744	6,534		6,736	6,736	6,736
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	397 760 ^R	---	1,157	24	01	775	775	775
---	1,157	---	1,157	24		775	775	775
6,736	3,165	---	9,901	6,558		7,511	7,511	7,511

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

NOTES

OVERVIEW

Mission and Goals

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

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

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

Budget Highlights

The fiscal year 2020 budget for the Department of Agriculture totals \$23.5 million, a decrease of \$25.6 million or 52.2% under the fiscal 2019 adjusted appropriation of \$49.1 million.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
7,353	2,284	10,554	20,191	10,525	8,092	6,042	6,042
6,818	627	128	7,573	6,826	11,818	11,818	11,818
---	---	63,932	63,932	13,221	---	---	---
50,319	---	-50,265	54	---	23,593	---	---
64,490	2,911	24,349	91,750	30,572	43,503	17,860	17,860
PROPERTY TAX RELIEF FUND							
5,616	---	---	5,616	5,615	5,616	5,616	5,616
5,616	---	---	5,616	5,615	5,616	5,616	5,616
70,106	2,911	24,349	97,366	36,187	49,119	23,476	23,476
Total Appropriation Department of Agriculture					49,119	23,476	23,476

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Agricultural Resources, Planning, and Regulation							
1,274	589	243	2,106	1,828	1,274	1,274	1,274
1,553	594	217	2,364	1,940	1,553	1,553	1,553
533	310	319	1,162	949	533	533	533
343	---	---	343	343	593	593	593
687	791	-92	1,386	1,386	787	787	787
2,093	---	1	2,094	386	2,135	85	85
---	---	9,772	9,772	2,730	---	---	---
870	---	94	964	963	1,217	1,217	1,217
7,353	2,284	10,554	20,191	10,525	8,092	6,042	6,042
GRANTS-IN-AID - GENERAL FUND							
Agricultural Resources, Planning, and Regulation							
---	627	128	755	8	---	---	---
6,818	---	---	6,818	6,818	11,818	11,818	11,818
6,818	627	128	7,573	6,826	11,818	11,818	11,818

AGRICULTURE

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recommended
STATE AID - GENERAL FUND							
Agricultural Resources, Planning, and Regulation							
---	---	63,932	63,932	13,221	---	---	---
---	---	63,932	63,932	13,221	---	---	---
STATE AID - PROPERTY TAX RELIEF FUND							
Agricultural Resources, Planning, and Regulation							
5,613	---	---	5,613	5,613	5,613	5,613	5,613
3	---	---	3	2	3	3	3
5,616	---	---	5,616	5,615	5,616	5,616	5,616
5,616	---	63,932	69,548	18,836	5,616	5,616	5,616
CAPITAL CONSTRUCTION							
Agricultural Resources, Planning, and Regulation							
50,319	---	-50,265	54	---	23,593	---	---
50,319	---	-50,265	54	---	23,593	---	---
70,106	2,911	24,349	97,366	36,187	49,119	23,476	23,476

CORE MISSIONS SUMMARY

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Protecting the Public			
Appropriations (in thousands)			
State Funds	\$ 4,615	\$ 3,652	\$ 3,652
Non-State Funds	\$ 3,654	\$ 7,640	\$ 7,386
Key Performance Indicators			
Bee hive colonies inspected	1,500	1,500	1,500
Gypsy moth aerial suppression (municipalities surveyed)	60	60	60
Nursery plant dealer inspections (units)	700	500	500
Nursery locations inspected (units)	1,050	1,050	1,050
Phytosanitary inspections	200	200	200
Food safety audits performed	123	135	150
Fruit and vegetable shipping points inspected (lbs. of produce)	1,598,132	1,500,000	1,500,000
Fruit and vegetable terminal markets inspected (lbs. of produce)	133,954,669	135,000,000	135,000,000
Shell eggs cases graded (pounds) (a)	2,800,000	---	---
Feed, fertilizer and lime registrations issued	1,161	1,500	1,500
Organic registrations issued	2,622	2,750	2,750
Wholesale seedsmen registered	143	145	145
Aquaculture licenses issued	5	7	12
Dairy store licenses issued	9,593	10,000	10,000
Dairy dealer licenses issued	299	310	310
Organic certifications processed	84	110	110
Certified NJ Organic operations meeting with federal standards	104	110	110
Detection of animal diseases (tests performed)	28,000	28,000	28,000
Livestock, equine and poultry disease management (field investigations performed)	1,300	1,600	1,600
Feed, fertilizer and lime samples taken	605	650	650
Feed, fertilizer and lime deficiencies	200	100	100
Animal waste management plans completed and filed	10	15	15
Beneficial Insect Lab: Weed defoliating weevils produced	85,000	100,000	100,000
Beneficial Insect Lab: Insect parasitoid adults produced	1,000,000	1,000,000	1,000,000
Beneficial Insect Lab: Weed defoliating beetles produced (b)	150,000	---	---
Dairy financial disputes settled	80	150	150

AGRICULTURE

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Dairy investigations conducted	854	900	900
Dairy Change of Supplier Notices filed	18	40	40
Ag Chemistry lot inspections	5,689	8,500	8,500
Milk pooled (pounds)	104,606,851	95,000,000	95,000,000

Notes:

- (a) The New Jersey Department of Agriculture will no longer conduct investigations, as the cooperative agreement with the United States Department of Agriculture (USDA) was canceled in fiscal year 2018.
- (b) Due to recent changes in environmental conditions, there is no longer a need to produce defoliating beetles.

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

Appropriations (in thousands)

State Funds	\$ 13,103	\$ 18,441	\$ 18,441
Non-State Funds	\$ 493,602	\$ 596,301	\$ 653,584

Key Performance Indicators

Total school breakfast served	55,000,000	55,000,000	55,000,000
Total school lunches served	115,000,000	116,000,000	116,000,000
Total meals in child & adult care food programs	42,500,000	43,000,000	43,000,000
Total meals in summer food program	3,500,000	4,500,000	5,000,000
Total food distributed under the United States Department of Agriculture (USDA) School Commodities program, including fresh fruit and vegetables (pounds)	37,940,902	38,000,000	38,000,000
Total purchases via the State Food Purchase Program (pounds)	10,298,526	10,000,000	10,000,000

Promoting and Supporting NJ Agricultural and Aquacultural Industries and Product

Appropriations (in thousands)

State Funds	\$ 1,075	\$ 716	\$ 716
Non-State Funds	\$ 4,755	\$ 4,457	\$ 4,586

Key Performance Indicators

Farm markets in urban areas	120	122	122
Farms whose products meet Jersey Fresh standards	340	340	340
Consumer advertised impressions for Jersey Fresh (a)	69,751,450	131,713,000	112,000,000
Technical assistance to potential aquaculturalists (hours)	75	75	75

Notes:

- (a) In fiscal year 2019, a broader mix of media will be used in addition to a more aggressive campaign; however, partnerships with industry councils may not continue into fiscal 2020.

Preservation and Conservation of Natural Resources

Appropriations (in thousands)

State Funds	\$ 17,394	\$ 26,310	\$ 667
Non-State Funds	\$ 307	\$ 6,025	\$ 487

Key Performance Indicators

Acres of farmland preserved	5,631	5,100	5,100
Easement purchase transactions	92	85	85
Number of county and nonprofit owned easements monitored for compliance annually ...	1,742	1,600	1,600
Number of State Agriculture Development Committee (SADC) owned easements monitored for compliance	432	448	448
Technical and administrative assistance to Soil Conservation Districts (hours)	1,700	1,700	1,700
Conservation assistance provided to NJ farmers (hours)	6,000	6,000	6,000
On-site inspections by Soil Conservation Districts to ensure adherence to chapter 251 regulations	50,000	50,000	50,000

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

49. AGRICULTURAL RESOURCES, PLANNING, AND REGULATION

OBJECTIVES

1. To foster agricultural economic growth, profitability and a positive business climate through technical assistance, market development and effective product and industry promotion.
2. To encourage and support stewardship of agricultural land and other natural resources in order to protect soils, water, and productive and healthy animal and plant resources.

3. To administer fair and effective regulatory, inspection, grading and other quality assurance programs for food, agricultural products and agricultural inputs, including the federally mandated state-level implementation of the Food Safety Modernization Act (FSMA).
4. To permanently preserve and retain New Jersey farmland necessary to ensure adequate land and enterprises that will continue to support a viable agriculture and food industry and a high quality of life for New Jersey citizens.
5. To administer food and nutrition programs to maximize participation of eligible New Jersey citizens and strengthen agriculture's relationship with the food industry and consumers.
6. To protect the state's livestock industry from diseases and to promote animal welfare.
7. To provide cost effective and meaningful testing for all animals in New Jersey.
8. To prepare for and mitigate animal care issues during disasters.
9. To ensure sustainability of New Jersey's agricultural industry through agricultural education, youth development, training opportunities and successful communication with the agricultural community, general public and all levels of government.
10. To represent the Department in a professional manner through a diverse, effectively-managed, highly-trained and committed staff supported by efficient use of available technology and resources in a work environment that fosters excellence.

PROGRAM CLASSIFICATIONS

01. **Animal Disease Control.** The Division of Animal Health is responsible for maintaining animal disease surveillance and control programs to protect the health and well-being of livestock and poultry by setting standards, issuing licenses to livestock dealers, auctions, and biologic manufacturers and distributors, and conducting epidemiological investigations of livestock and poultry diseases as well as drug residues. These efforts are supported by the Animal Health Diagnostic Laboratory, which provides valuable disease surveillance and detection capabilities.

In the area of emergency management, the Department responds to agricultural impacts from disasters and is a primary support agency in the care of pets and livestock. The Department is responsible for providing foods from the United States Department of Agriculture (USDA) to sheltering sites for congregate feeding and overseeing plant and/or animal diseases that may impact the state's agricultural operations.
02. **Plant Pest and Disease Control.** The food crop, forests and other plant resources of the state are protected against injurious plant insects and diseases. Surveillance programs identify new or introduced plant pests. Significant infestations are managed with careful chemical treatment and/or biological control programs. The beneficial insect rearing laboratory mass produces and releases insects into the agricultural or forest environment which feed upon insect pests or invasive weeds. Honeybees are inspected to control the spread of disease and improve colony health. Plant nurseries are inspected to ensure plants sold are free from insects and disease. Certification programs facilitate the interstate and foreign trade of plants and plant products.
03. **Agricultural and Natural Resources.** The Division of Agricultural and Natural Resources is charged to maintain, conserve and enhance New Jersey's rural and agricultural resources and to control erosion, sedimentation and nonpoint sources of water pollution. The primary objective is to improve agricultural productivity and viability while maintaining environmental quality. The Division administers the Food, Agriculture and Natural Resources Education/Future Farmers of America program, the Office of Aquaculture Coordination, the Farmland Assessment program in coordination with the Division of Taxation, agricultural recycling and building code assistance programs related to agriculture, regulatory and land use planning issues, and the Soil Conservation Districts through the State Soil Conservation Committee.
05. **Food and Nutrition Services.** The Division of Food and Nutrition includes Child Nutrition programs and USDA Food Distribution programs.

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

The USDA Foods Distribution Program receives, handles, stores, and distributes USDA foods to State, county and municipal institutions, schools and emergency feeding organizations. It also facilitates the processing of some of the USDA foods into products that meet federal meal pattern requirements. Inspections are conducted in all organizations and institutions for compliance. The Emergency Food Assistance Program (TEFAP) distributes USDA foods to needy citizens through a network of food centers, food banks and food pantries.
06. **Marketing and Development Services.** The Division of Marketing and Development provides an array of marketing and regulatory services that benefit the agricultural community and the public. The Bureau of Market Development and Product Promotion and the Economic Development section help farmers access new markets, as well as work to improve bottom-line efficiencies on the farm. The Jersey Fresh program, aimed at domestic and foreign consumers, assists New Jersey farmers in expanding their market share. Individual product promotions are also conducted by nine agricultural commodity councils.

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

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

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

Food and Drug Administration (FDA) regulations of the Pasteurized Milk Ordinance.

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

The Department is coordinating with the Department of Health, the FDA and the National Association of State Departments of Agriculture to implement the FSMA, which will increase inspections at food processing facilities and, for the first time, require farms to have food safety plans that will be available for inspection as well.

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

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

The SADC coordinates with participating counties, municipalities and nonprofit organizations to purchase non-agricultural development rights from farm owners in order to permanently deed restrict farms for agricultural uses. Eight-year preservation programs offer participating farm owners certain benefits of the permanent program, but no monetary compensation. The SADC provides cost-share grants to assist owners of preserved farms in undertaking projects that conserve soil and water resources and offers

other programs to promote stewardship of preserved farmland and foster long-term agricultural viability. The SADC also administers the New Jersey Right to Farm Program that protects responsible farming operations against public and private nuisance actions and local regulations that unreasonably constrain farming.

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

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

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

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Animal Disease Control				
Regulatory licenses	45	45	45	45
General, special and other laboratory exams	28,000	28,000	28,000	28,000
Plant Pest and Disease Control				
Nurseries and dealers certified free of plant pests	1,250	1,250	1,250	1,250
Nursery acreage certified free of plant pests	18,000	18,000	18,000	18,000
Bee colonies found disease free	99%	99%	99%	99%
Seed meeting truth in labeling requirements	95%	95%	95%	95%
Pesticide not applied (lbs.)	62,000	62,000	62,000	62,000
Forest and crop acreage stabilized biologically	1,100,000	1,100,000	1,100,000	1,100,000
Major exotic insect and plant disease field surveys	10	10	10	10
Agricultural and Natural Resources				
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation (acres)	10,500	10,500	9,500	9,500
Food and Nutrition Services				
Emergency food assistance delivered (lbs.)	20,765,601	19,565,528	20,000,000	20,000,000
School lunch delivered (lbs.)	36,147,510	37,940,902	38,000,000	38,000,000
Marketing and Development Services				
Agricultural inputs satisfying label guarantees:				
Fertilizer (a)	77%	40%	85%	85%
Lime	100%	100%	100%	100%
Feed	80%	78%	90%	90%
Agricultural commodities inspected and graded (lbs.) (b) . . .	315,581,423	428,746,085	450,000,000	450,000,000
Racing mares bred (c)	268	325	400	400
Organic Certification Program:				
Number of certified operations (producers & handlers) . . .	102	105	110	110

AGRICULTURE

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Farmland Preservation				
Cumulative acres permanently preserved	226,867	232,500	237,600	242,700
Cumulative farms permanently preserved	2,499	2,591	2,676	2,761
Eight-year program-acres preserved	4,313	3,772	3,454	3,454
County/Municipal financial participation	\$8,625,906	\$11,704,638	\$12,750,000	\$12,750,000

PERSONNEL DATA

Affirmative Action data

Male minority	16	13	11	---
Male minority percentage	8.0%	6.4%	5.5%	---
Female minority	33	39	40	---
Female minority percentage	16.6%	19.2%	20.0%	---
Total minority	49	52	51	---
Total minority percentage	24.6%	25.6%	25.5%	---

Position Data

Filled positions by funding source

State supported	87	87	86	88
Federal	54	56	56	56
All other	58	60	58	63
Total positions	199	203	200	207

Filled positions by program class

Animal Disease Control	19	22	18	18
Plant Pest and Disease Control	24	24	26	26
Agricultural and Natural Resources	13	13	11	12
Food and Nutrition Services	59	56	56	56
Marketing and Development Services	39	43	45	45
Farmland Preservation	25	25	23	--- (d)
Preserve New Jersey Farmland Preservation	---	---	---	29 (d)
Administration and Support Services	20	20	21	21
Total positions	199	203	200	207

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

- (a) The decrease in fiscal 2018 was due to inconsistent testing results that had been received from a contracted laboratory. The NJ Department of Agriculture has since switched to an in-house laboratory.
- (b) In fiscal 2018, there was an increase in the number of applicants that relocated into the NJ Department of Agriculture's inspection area.
- (c) The introduction of a trotting sire in fiscal 2017 and three new stallions in fiscal 2018 and 2019 resulted in an increase to the estimates.
- (d) Reflects the shift of positions from the bond and trust fund supported Farmland Preservation program class to the CBT supported Preserve New Jersey Farmland Preservation program class.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
1,274	589	243	2,106	1,828	01	1,274	1,274	1,274	
1,553	594	217	2,364	1,940	02	1,553	1,553	1,553	
533	310	319	1,162	949	03	533	533	533	
343	---	---	343	343	05	593	593	593	
687	791	-92	1,386	1,386	06	787	787	787	
2,093	---	1	2,094	386	08	2,135	85	85	
---	---	9,772	9,772	2,730	29	---	---	---	

AGRICULTURE

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
870	---	94	964	963	<u>DIRECT STATE SERVICES</u>				
					Administration and Support Services	99	1,217	1,217	1,217
7,353	2,284	10,554	20,191	10,525	Total Direct State Services		8,092 ^(a)	6,042	6,042
Distribution by Fund and Object									
Personal Services:									
4,461	150 623 ^R	1,139	6,373	6,096	Salaries and Wages		4,808	4,808	4,808
4,461	773	1,139	6,373	6,096	Total Personal Services		4,808	4,808	4,808
88	---	218	306	305	Materials and Supplies		88	88	88
156	---	83	239	239	Services Other Than Personal		156	156	156
162	---	1	163	163	Maintenance and Fixed Charges		162	162	162
Special Purpose:									
---	95 468 ^R	-302	261	---	Animal Disease Control	01	---	---	---
---	62 36 ^R	-46	52	---	Plant Pest and Disease Control	02	---	---	---
---	63 45 ^R	---	108	41	Beneficial Insect Laboratory	02	---	---	---
---	223 87 ^R	3	313	100	Environmental Services	03	---	---	---
---	---	---	---	---	Nourishing Young Minds Fund (P.L.2017, c.132)	05	250	250	250
343	---	---	343	343	The Emergency Food Assistance Program	05	343	343	343
50	---	50	100	100	Promotion/Market Develop- ment	06	50	50	50
---	---	---	---	---	Jersey Fresh Program	06	100	100	100
---	406 ^R	-406	---	---	Marketing and Development Services	06	---	---	---
85	---	1	86	86	Agricultural Right to Farm Program	08	85	85	85
2,008	---	---	2,008	300	Open Space Administrative Costs	08	2,050	---	---
---	---	9,772	9,772	2,730	Preserve NJ Farmland Preservation Fund, Administrative Costs - Constitutional Dedication	29	---	---	---
---	26	41	67	22	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	627	128	755	8	Agricultural and Natural Resources	03	---	---	---
6,818	---	---	6,818	6,818	Food and Nutrition Services	05	11,818	11,818	11,818
6,818	627	128	7,573	6,826	Total Grants-in-Aid		11,818	11,818	11,818
Distribution by Fund and Object									
Grants:									
---	627	128	755	8	Conservation Assistance Program	03	---	---	---
---	---	---	---	---	Community Food Bank of New Jersey	05	5,000	5,000	5,000
6,818	---	---	6,818	6,818	Hunger Initiative/Food Assistance Program	05	6,818	6,818	6,818

AGRICULTURE

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
Distribution by Fund and Program									
5,613	---	---	5,613	5,613	Food and Nutrition Services	05	5,613	5,613	5,613
5,613	---	---	5,613	5,613	(From Property Tax Relief Fund)		5,613	5,613	5,613
3	---	---	3	2	Farmland Preservation	08	3	3	3
3	---	---	3	2	(From Property Tax Relief Fund)		3	3	3
---	---	63,932	63,932	13,221	Preserve New Jersey Farmland Preservation	29	---	---	---
5,616	---	63,932	69,548	18,836	Total State Aid		5,616	5,616	5,616
---	---	63,932	63,932	13,221	(From General Fund)		---	---	---
5,616	---	---	5,616	5,615	(From Property Tax Relief Fund)		5,616	5,616	5,616
Distribution by Fund and Object									
State Aid:									
5,613	---	---	5,613	5,613	School Lunch Aid - State Aid Grants (PTRF)	05	5,613	5,613	5,613
3	---	---	3	2	Payments in Lieu of Taxes (PTRF)	08	3	3	3
---	---	11,533	11,533	---	Preserve NJ Farmland Preservation Fund, Acquisition - Constitutional Dedication	29	---	---	---
---	---	2,212	2,212	96	Preserve NJ Farmland Preservation Fund, Stewardship - Constitutional Dedication	29	---	---	---
---	---	8,082	8,082	1,187	Preserve NJ Farmland Preservation Fund, Municipal Planning Incentive Base Grants	29	---	---	---
---	---	12,625	12,625	4,735	Preserve NJ Farmland Preservation Fund, County Planning Incentive Base Grants	29	---	---	---
---	---	27,734	27,734	7,203	Preserve NJ Farmland Preservation Fund, County Planning Incentive Competitive Grants	29	---	---	---
---	---	1,746	1,746	---	Preserve NJ Farmland Preservation Fund, Nonprofit Organization Grants	29	---	---	---
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
50,319	---	-50,265	54	---	Preserve New Jersey Farmland Preservation	29	23,593	---	---
50,319	---	-50,265	54	---	Total Capital Construction		23,593	---	---
Distribution by Fund and Object									
State Agriculture Development Committee									
50,319 ^S	---	-50,265	54	---	Preserve New Jersey Farmland Preservation Fund - Constitutional Dedication	29	23,593 ^S	---	---
70,106	2,911	24,349	97,366	36,187	Grand Total State Appropriation		49,119	23,476	23,476
OTHER RELATED APPROPRIATIONS									
Federal Funds									
846	485	---	1,331	640	Animal Disease Control	01	850	920	920

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
1,017					Plant Pest and Disease Control	02	1,041	692	692
162 ^S	285	---	1,464	450	Food and Nutrition Services	05	594,585	651,095	651,095
560,270	26,039	-32	586,277	493,562	Marketing and Development Services	06	3,624	3,639	3,639
3,594	1,196	---	4,790	2,550	Farmland Preservation	08	4,520	20	20
<u>4,520</u>	<u>10</u>	<u>---</u>	<u>4,530</u>	<u>15</u>	Total Federal Funds		604,620	656,366	656,366
570,409	28,015	-32	598,392	497,217	All Other Funds				
---	---	---	---	---	Animal Disease Control	01	448	448	448
	5				Plant Pest and Disease Control	02	325	335	335
---	16 ^R	---	21	6	Agricultural and Natural Resources	03	439	417	417
	143	40	417	303	Food and Nutrition Services	05	1,716	2,489	2,489
---	234 ^R	---	4,121	42	Marketing and Development Services	06	5,796	5,938	5,938
	2,859				Farmland Preservation	08	1,079	50	50
---	1,262 ^R	---	6,203	4,478	Administration and Support Services ^(b)	99	---	---	---
	1,748	78			Total All Other Funds		9,803	9,677	9,677
---	4,377 ^R				GRAND TOTAL ALL FUNDS		663,542	689,519	689,519
	18								
---	3 ^R	---	21	4					
---	124	278	402	267					
---	10,789	396	11,185	5,100					
640,515	41,715	24,713	706,943	538,504					

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) In addition to the resources reflected in All Other Funds above, a total of \$278,000 will be transferred from the Department of the Treasury to support operations and services related to the Agro-Terrorism Program. The recent history of such receipts is reflected in the Department of the Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

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

AGRICULTURE

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

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

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

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

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

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

Language Recommendations -- State Aid - Property Tax Relief Fund

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

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

OVERVIEW

Mission and Goals

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

The Department's goals are to ensure the solvency of financial institutions and insurance companies through regular examinations and analysis; protect the public from unlawful practices by insurers, insurance producers, financial institutions and real estate licensees; promptly provide assistance to consumers with banking insurance and real estate inquiries; investigate complaints filed by consumers and aggressively prosecute when violations of State laws have occurred; issue licenses to qualified individuals and companies to provide banking, insurance and real estate services to New Jersey citizens; review the rates, rules and policy forms used by insurance companies; enforce the New Jersey Insurance Fraud Prevention Act; and apply technology to more effectively interact with the public and regulated industries.

The Department consists of two main divisions: The Division of Banking is responsible for supervising, regulating and monitoring the safety and soundness of the 64 State-chartered banks and 8 credit unions. Within the Division, the Office of Consumer Finance regulates 2,877 consumer finance licensees and 14,800 residential mortgage licensees, and the Real Estate Commission oversees 84,000 real estate licensees. The Division of Insurance regulates over 216,305 insurance licensees. Within the Division, the Office of Solvency Regulation monitors 3,331 insurance companies licensed in New Jersey, including 148 domestic companies selling insurance products to New Jersey citizens. The Office of Captive Insurance

regulates 24 captive insurance companies. The Offices of Life & Health and Property & Casualty oversee the rates, rules and policy forms issued by insurers for life, health, automobile, homeowners, medical malpractice, workers compensation, and other regulated personal and commercial lines of insurance. The Office of Consumer Protection Services responds to consumer inquiries, investigates complaints of licensee misconduct, takes enforcement actions for any violations of State law, conducts market conduct exams of insurers, and licensees over 216,305 insurance producers and public adjusters. The Bureau of Fraud Deterrence investigates allegations of civil insurance fraud and pursues monetary penalties against and restitution from violators of the New Jersey Insurance Fraud Prevention Act. The Bureau also is charged with implementing programs to prevent insurance fraud and abuse, and cooperating with the Attorney General in the investigation and prosecution of criminal violations.

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

Budget Highlights

The fiscal year 2020 budget for the Department of Banking and Insurance totals \$64 million, the same level as the fiscal 2019 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
64,013	1,110	3	65,126	56,938	64,013	64,013	64,013
64,013	1,110	3	65,126	56,938	64,013	64,013	64,013
<i>Total Appropriation, Department of Banking and Insurance</i>					64,013	64,013	64,013

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Economic Regulation							
21,484	796	-45	22,235	20,224			
					21,484	21,484	21,484
5,200	---	---	5,200	4,498	5,200	5,200	5,200
3,680	23	---	3,703	2,929	3,680	3,680	3,680
2,322	---	-14	2,308	1,522			
					2,322	2,322	2,322
22,996	11	---	23,007	20,137	22,996	22,996	22,996
4,159	245	1	4,405	3,394			
					4,159	4,159	4,159
---	34	---	34	---	---	---	---
					---	---	---

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Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
4,172	1	61	4,234	4,234	Administration and Support Services	4,172	4,172	4,172
64,013	1,110	3	65,126	56,938	Total Appropriation, Department of Banking and Insurance	64,013	64,013	64,013

CORE MISSIONS SUMMARY

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Monitoring Financial Condition of Regulated Companies			
Appropriations (in thousands)			
State Funds	\$ 27,634	\$ 17,216	\$ 17,216
Non-State Funds	\$ 7	---	---
Key Performance Indicators			
Complete Examinations			
Average time to complete an insurance company examination (days)	311	285	285
Average time to complete a consumer lender (mortgage lender, check cashers, money transmitters, etc.) examination (days)	82	85	85
Average time to complete a bank examination (days)	122	100	100
Average time to complete joint examination with the Federal Deposit Insurance Corporation (FDIC) or Federal Reserve (days)	74	65	65
Average time to mail examination report to insurance companies (days)	113	100	100
Average time to mail examination report to consumer lenders (includes mortgage lenders, check cashers, money transmitters, etc.) (days)	86	90	90
Average time to mail examination report to bank (days)	26	35	35
Average time to mail examination report of joint bank examinations with the FDIC or Federal Reserve (days)	84	80	80
Promoting Growth and Stability of Regulated Industries			
Appropriations (in thousands)			
State Funds	\$ 8,743	\$ 10,211	\$ 10,211
Non-State Funds	\$ 3	---	---
Key Performance Indicators			
Abandoned calls to licensing (monthly percentage)	3.3%	4.0%	4.0%
Average time to process Life and Health rate and form filings (days)	35	40	40
Average time to process Property and Casualty rate and form filings (days)	18	30	30
Consumer Protection			
Appropriations (in thousands)			
State Funds	\$ 20,564	\$ 36,586	\$ 36,586
Non-State Funds	\$ 1,665	\$ 454	\$ 454
Key Performance Indicators			
Fraud Deterrence			
Consumer fraud referrals received	3,866	3,800	3,800
Consumer fraud investigations completed	4,212	4,000	4,000
Consumer fraud investigations completed with cooperation of regulators and law enforcement agencies	446	440	440
Meetings with consumer fraud deterrence investigative units	93	100	100
Process Consumer Complaints			
Abandoned consumer complaint calls (monthly percentage)	3.3%	4.0%	4.0%
Average time to process a consumer insurance complaint (days)	25	30	30
Average time to process a consumer banking complaint (days)	41	50	50
Average time to process a consumer real estate complaint (days)	299	250	250

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Process Enforcement Actions			
Average time to process a consumer protection insurance enforcement action (days) . . .	537	500	500
Average time to process a consumer protection banking enforcement action (days)	272	200	200

Notes:

Fiscal years 2019 and 2020 performance targets are derived either from trends based on actual performance or standards set by the National Association of Insurance Commissioners.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

Responsible for the New Jersey State-chartering of banks, savings banks, credit unions and savings and loan associations. Responsible for investigating complaints against these institutions and/or licensees. Responsible for the licensing of non-depository financial institutions, residential mortgage lenders and brokers operating in New Jersey. Reviews applications of financial institutions by performing the necessary research to determine the merits of these applications and take appropriate action. Responsible for review and development of regulations.

02. **Actuarial Services.** Reviews policy forms and other insurance forms relating to individual and group, accident, health, life, annuities, property, liability and title; regulates compliance with the rating laws for insurance of property, liability and title; reviews networks, premium rates and loss

ratios for health insurance; and reviews and analyzes reserve calculations of domestic life and health insurers.

03. **Regulation of the Real Estate Industry.** Ensures that members of the industry comply with existing statutes and regulations; investigates and resolves complaints, conducts hearings involving violations and improper practices; registers and regulates out-of-state land sales through New Jersey brokers; inspects brokers' offices; examines and licenses brokers and salespersons; and maintains a directory of licensees and publishes bulletins.
04. **Public Affairs, Legislative and Regulatory Services.** Pro-mulgates regulations, drafts bulletins, orders and other public notices, and legislation. Serves as the Department's liaison with the Legislature, the Governor's office, other government agencies, the press and the industry on policy matters. Monitors proposed legislation and legal issues affecting the regulation of the insurance, banking and real estate industries. Handles internal legal issues and legal inquiries from the public. Publishes consumer booklets on insurance, and researches policy questions and consumer issues.

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

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

The OIFP conducts criminal investigations and prosecutions, which can lead to prison sentences, fines payable to the General Fund and restitution payable to victim insurance companies. The OIFP also includes the State's Medicaid

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Fraud Control Unit, which is separately funded. Under the New Jersey False Claims Act (N.J.S.A.2A:32C-13), a percentage of the recoveries that the Medicaid Fraud Control Unit obtains, under the Act, are to be used to fund the Medicaid Fraud Control Unit.

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

examination of savings and loan holding companies (C.17:12B-281 et seq.).

08. **Pinelands Development Credit Bank.** Governed by a board of directors of which the Banking and Insurance Commissioner is ex officio chair; managed by Pinelands Commission staff. Empowered to purchase and sell Pinelands development credits, in accordance with a program included in the Comprehensive Management Plan for the Pinelands; provides a mechanism to facilitate both the preservation of the resources of this area and the accommodation of regional growth influences in an orderly fashion.
99. **Administration and Support Services.** Directs the activities of the Department and provides administrative and support services to all of the Department's program classifications and project activities for fiscal control involving budget preparation and accounting services, personnel services and building maintenance. The Office of the Commissioner disseminates legislative and policy guidance to programs and project activities within the Department and coordinates all regulatory and legislative initiatives.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Consumer Protection Services and Solvency Regulation				
Consumer credit associations - banking				
Licenses issued	5,900	5,582	5,800	6,000
Mortgage loan originators	12,858	14,559	14,800	15,000
Associations subject to examination	1,452	1,609	1,625	1,650
Examinations conducted	249	215	300	350
Phone inquiries handled	7,658	7,000	7,000	7,600
Consumer complaints				
Received	470	446	450	500
Completed	474	453	450	500
Consumer assistance unit				
Phone inquiries handled	25,577	22,861	23,000	23,500
Insurance licensing				
Licenses issued new	31,753	33,060	34,000	35,000
Candidates examined	20,283	19,217	21,000	23,000
Phone inquiries handled	23,594	22,743	23,000	23,500
Number of insurance companies and regulated entities	3,283	3,266	3,331	3,398
Field financial exams	55	34	71	49
Office analysis of companies - examinations	1,399	1,433	1,448	1,447
Insurance consumer assistance				
Complaints received	6,931	4,676	5,000	6,000
Complaints resolved	7,036	5,846	6,000	6,500
Market analysis of companies	200	167	160	165
Companies' data audited	34	20	22	25
Funds recovered on behalf of complainants	\$5,900,000	\$10,429,552	\$6,000,000	\$5,000,000
Actuarial Services				
Property and Casualty				
Filings for unit	2,594	2,551	2,650	2,750
Surveys	510	504	510	520
Record requests	60	42	50	60
Complaints/inquiries	84	96	105	115
Life and Health				
Policy forms processed	9,485	7,491	9,265	8,039
Filings for unit	4,710	4,258	5,000	4,200
Inquiries to unit	16,832	17,127	16,647	16,947
Office of Managed Care				
Complaints/inquiries received	1,172	1,235	1,288	1,318
Complaints/inquiries resolved	1,420	1,342	1,400	1,425

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	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Independent Utilization Review Organization	1,050	2,441	2,600	2,750
Eligible/forwarded requests	750	1,791	1,924	2,035
Ineligible/returned requests	300	650	676	715
Regulation of the Real Estate Industry				
Licensed brokers and salespersons	83,296	84,000	84,000	84,000
Candidates examined	12,825	14,107	15,300	15,300
Broker offices	750	765	780	780
Complaints investigated	1,050	1,075	1,185	1,185
Licensed schools	278	300	310	310
Licensed instructors	929	975	1,000	1,000
Phone inquiries handled	20,606	14,888	20,000	15,000
Bureau of Fraud Deterrence				
Civil fines imposed	\$5,577,009	\$3,925,135	\$4,500,000	\$5,000,000
Office of Insurance Fraud Prosecutor (a)				
Restitution of fraudulently obtained dollars (b)	\$3,380,992	\$12,328,874	\$11,737,992	\$9,149,286
Type of cases investigated				
Auto	24%	20%	3%	18%
Health	67%	56%	41%	55%
Life	---	1%	---	1%
Workers' compensation	3%	6%	1%	4%
Homeowners	2%	2%	12%	5%
Commercial	3%	9%	41%	14%
All other	1%	6%	2%	3%
New matters received	5,639	5,340	5,100	5,359
Matters closed	5,373	5,280	4,560	5,071
Supervision and Examination of Financial Institutions				
State-chartered institutions				
Banks and savings and loans	67	68	64	63
Examinations conducted	40	39	35	33
Bank holding companies	33	31	31	30
Specialty examinations	26	24	24	24
PERSONNEL DATA				
Affirmative Action data				
Male minority	57	58	57	---
Male minority percentage	12.4%	12.8%	13.4%	---
Female minority	90	97	97	---
Female minority percentage	19.6%	21.5%	22.8%	---
Total minority	147	155	154	---
Total minority percentage	32.0%	34.3%	36.2%	---
Position Data				
Filled positions by funding source				
Federal	2	2	---	---
All other	457	450	426	515
Total positions	459	452	426	515
Filled positions by program class				
Consumer Protection Services and Solvency Regulation	201	200	183	230
Actuarial Services	46	46	48	50
Regulation of the Real Estate Industry	35	32	28	36
Public Affairs, Legislative and Regulatory Services	16	15	20	22
Bureau of Fraud Deterrence	77	76	72	94
Supervision and Examination of Financial Institutions	31	32	29	33
Administration and Support Services	53	51	46	50
Total positions	459	452	426	515

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

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

(b) Includes both civil Medicaid and criminal restitution.

BANKING AND INSURANCE

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
21,484	796	-45	22,235	20,224	Consumer Protection Services and Solvency Regulation	01	21,484	21,484	21,484
5,200	---	---	5,200	4,498	Actuarial Services	02	5,200	5,200	5,200
3,680	23	---	3,703	2,929	Regulation of the Real Estate Industry	03	3,680	3,680	3,680
2,322	---	-14	2,308	1,522	Public Affairs, Legislative and Regulatory Services	04	2,322	2,322	2,322
22,996	11	---	23,007	20,137	Bureau of Fraud Deterrence	06	22,996	22,996	22,996
4,159	245	1	4,405	3,394	Supervision and Examination of Financial Institutions	07	4,159	4,159	4,159
---	34	---	34	---	Pinelands Development Credit Bank	08	---	---	---
4,172	1	61	4,234	4,234	Administration and Support Services	99	4,172	4,172	4,172
64,013	1,110	3	65,126	56,938	Total Direct State Services		64,013 ^(a)	64,013	64,013
Distribution by Fund and Object									
42,720	---	-579	42,141	36,649	Personal Services:				
					Salaries and Wages		42,720	42,720	42,720
42,720	---	-579	42,141	36,649	Total Personal Services		42,720	42,720	42,720
384	---	-62	322	160	Materials and Supplies		384	384	384
7,209	---	392	7,601	6,758	Services Other Than Personal		7,209	7,209	7,209
487	---	40	527	388	Maintenance and Fixed Charges		487	487	487
					Special Purpose:				
---	758								
---	11 ^R	---	769	---	Public Adjusters' Licensing	01	---	---	---
149	---	---	149	32	Rate Counsel - Insurance	01	149	149	149
168	---	---	168	163	Actuarial Services	02	168	168	168
12,896	---	---	12,896	12,517	Insurance Fraud Prosecution Services ^(b)	06	12,896	12,896	12,896
---	245	---	245	---	Supervision and Examination of Financial Institutions	07	---	---	---
---	34	---	34	---	Pinelands Development Credit Bank	08	---	---	---
---	62	212	274	271	Additions, Improvements and Equipment		---	---	---
64,013	1,110	3	65,126	56,938	Grand Total State Appropriation		64,013	64,013	64,013
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	230	---	230	230	Actuarial Services	02	---	---	---
---	230	---	230	230	Total Federal Funds		---	---	---
All Other Funds									
---	1,044								
---	1,036 ^R	2	2,082	1,419	Consumer Protection Services and Solvency Regulation	01	454	454	454
---	305				Regulation of the Real Estate Industry	03	---	---	---
---	14 ^R	---	319	28	Supervision and Examination of Financial Institutions	07	---	---	---
---	1	---	1	---					
---	2,400	2	2,402	1,447	Total All Other Funds		454	454	454
64,013	3,740	5	67,758	58,615	GRAND TOTAL ALL FUNDS		64,467	64,467	64,467

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Provides funding for the criminal component of insurance fraud prosecution services within the Department of Law and Public Safety.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

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

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

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

NOTES

OVERVIEW

Mission and Goals

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

With a staff of over 6,650 employees, DCF includes: Child Protection and Permanency; Children's System of Care; Family and Community Partnerships; the Office of Education; the Division on Women; Adolescent Services; Training and Professional Development; Performance Management and Accountability and the Centralized Child Abuse/Neglect Hotline.

DCF focuses its efforts on strengthening communities, empowering families and protecting children by promoting and utilizing best practice standards and strategies to achieve positive outcomes. Current priorities involve: reducing the incidence of child abuse and neglect; supporting permanency for children; managing outcomes with data; continuing the integration of a system of care for children with behavioral, intellectual and developmental disabilities and co-occurring disorders, and supporting programs and services for women and for adolescents in the transition to adulthood.

Child Protection and Permanency (CP&P), DCF's largest operating unit, is a federally mandated entity with a vision and mission to support the health and well-being of New Jersey's families in order to prevent instances of abuse and neglect and, when that is not possible, to promote permanency for children with relatives and other trusted caregivers.

Children's System of Care (CSOC) serves families of children and adolescents with developmental disabilities, emotional and behavioral health challenges and substance use disorders. CSOC serves children and families in the least restrictive, most clinically appropriate model of care available, with particular effort made to

keep children in their own homes, in their own schools and in their own communities.

Family and Community Partnerships (FCP) support the prevention of child abuse and neglect by empowering families through a statewide network of Family Success Centers, home visiting initiatives and school-based youth programs. The strong emphasis on primary prevention is intended to reduce the need for protective services.

The Division on Women (DOW) is the state's primary resource on issues critical to women and provides leadership in the formulation of public policy in the development, coordination and evaluation of programs and services for women. DOW strives to reduce the incidence of domestic violence and sexual assault and provides support to survivors through a statewide network of county-based agencies. Additionally, DOW supports educational and awareness opportunities for New Jersey's women through a network of displaced homemaker programs.

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

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

Budget Highlights

The fiscal year 2020 budget for the Department of Children and Families totals \$1.153 billion, a decrease of \$22.0 million or 1.9% under the fiscal 2019 adjusted appropriation of \$1.175 billion.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
266,931	---	27,976	294,907	294,467	292,939	292,939	292,939
913,111	153	15,762	929,026	881,536	881,567	860,001	860,001
1,180,042	153	43,738	1,223,933	1,176,003	1,174,506	1,152,940	1,152,940
1,180,042	153	43,738	1,223,933	1,176,003	1,174,506	1,152,940	1,152,940
Total Appropriation, Department of Children and Families					1,174,506	1,152,940	1,152,940

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Social Services Programs							
191,490	---	28,840	220,330	220,035	217,558	217,558	217,558
1,919	---	161	2,080	2,080	1,919	1,919	1,919
1,889	---	127	2,016	2,016	1,889	1,889	1,889
14,943	---	-2,981	11,962	11,817	14,943	14,943	14,943
6,241	---	35	6,276	6,276	6,181	6,181	6,181

CHILDREN AND FAMILIES

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recommended
3,775	---	---	3,775	3,775	Safety and Security Services	3,775	3,775
46,674	---	1,794	48,468	48,468	Administration and Support Services	46,674	46,674
266,931	---	27,976	294,907	294,467	Total Direct State Services - General Fund	292,939	292,939
266,931	---	27,976	294,907	294,467	TOTAL DIRECT STATE SERVICES	292,939	292,939
GRANTS-IN-AID - GENERAL FUND							
Social Services Programs							
457,948	---	1,972	459,920	453,054	Child Protection and Permanency	442,969	436,331
395,362	---	7,901	403,263	363,028	Children's System of Care	380,072	365,144
59,801	153	-521	59,433	59,055	Family and Community Partnerships	58,526	58,526
---	---	6,410	6,410	6,399	Administration and Support Services	---	---
913,111	153	15,762	929,026	881,536	Total Grants-In-Aid - General Fund	881,567	860,001
913,111	153	15,762	929,026	881,536	TOTAL GRANTS-IN-AID	881,567	860,001
1,180,042	153	43,738	1,223,933	1,176,003	Total Appropriation, Department of Children and Families	1,174,506	1,152,940

CORE MISSIONS SUMMARY

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Ensure the safety, permanency and well-being of children experiencing child abuse or neglect			
Appropriations (in thousands)			
State Funds	\$ 723,660	\$ 687,554	\$ 680,916
Non-State Funds	\$ 351,790	\$ 357,773	\$ 362,846
Key Performance Indicators			
Average wait time before calls coming in to the State Central Registry hotline are answered (seconds)	52	30	30
Abuse/Neglect Reports assigned for investigation within three hours of initial report	98.6%	98.0%	98.0%
Investigations of Abuse/Neglect Reports completed within 90 days	94.4%	95.0%	95.0%
New Jersey children supervised by Child Protection and Permanency who receive monthly caseworker visits (both in-home and out-of-home)	92.6%	93.0%	93.0%
Adoptions finalized within nine months of a child being placed in an adoptive home	98.7%	95.0%	95.0%
Children in out-of-home placement who have up-to-date immunization records	95.4%	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	95.7%	90.0%	90.0%
Permanency workers: Caseload levels compliant with established standards	100.0%	95.0%	95.0%
Adoption workers: Caseload levels compliant with established standards	96.1%	95.0%	95.0%
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	\$ 368,003	\$ 409,683	\$ 394,755
Non-State Funds	\$ 220,784	\$ 227,376	\$ 235,488
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%
Crisis calls addressed by a Mobile Response Crisis Team where the child was able to stay safely in their home/current living arrangement	96.8%	95.0%	95.0%
Children involved with a Care Management Organization who were maintained in their own homes/community	85.7%	85.0%	85.0%

CHILDREN AND FAMILIES

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
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	94.1%	90.0%	90.0%
Average length of stay in OOH setting for discharges (per episode)	10.6 Months	11 Months	11 Months
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	\$ 62,005	\$ 62,326	\$ 62,326
Non-State Funds	\$ 44,763	\$ 38,445	\$ 38,445
Key Performance Indicators			
Women's Services clients that report having more strategies for enhancing their safety after receiving services	91.0%	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	86.0%	85.0%	85.0%
Children served by the Home Visiting Program who are screened for developmental delays	90.5%	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	77.0%	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	73.0%	72.0%	72.0%
Provide educational services to students with disabilities and special needs			
Appropriations (in thousands)			
State Funds	\$ 22,338	\$ 14,943	\$ 14,943
Non-State Funds	\$ 50,095	\$ 44,727	\$ 44,727
Key Performance Indicators			
Eligible students graduating high school while enrolled	96.0%	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	85.0%	84.0%	84.0%

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

55. SOCIAL SERVICES PROGRAMS

OBJECTIVES

1. To administer programs and services that help all New Jersey families be safe, healthy and connected, and to ensure parent and youth voices are elevated across the department.
2. To achieve permanency for children with their families using a family first philosophy of supporting and serving at-risk families as a unit, where they live.
3. To pursue and promote kinship placements first for children who cannot live with their biological parents.
4. To support and advance timely adoption of legally available children under CP&P's supervision by qualified resource families.
5. To ensure all young adults have legal permanence or a connection to adults.
6. To sustain and support a case practice model that includes, but is not limited to, assuring effective engagement of the family and its natural supports, assessing family and child strengths and needs, and providing reliable protective services screenings, investigations and decision-making.
7. To maintain manageable caseloads, allowing staff to conduct thorough and appropriate investigations and functional assessments.
8. To ensure a sufficient number of resource homes are available in order to provide a variety of community-based and family-like settings for children who may require out-of-home placement.
9. To sustain and support a model of coordinated health care for children in out-of-home placement to facilitate their access and connection to medical homes, timely and comprehensive health examinations, dental care, mental health assessments and, if appropriate, follow-up care to address their health needs.
10. To successfully transition youth aging-out of care into adulthood by helping them to achieve economic self-sufficiency, interdependence and to adopt healthy lifestyles.
11. To serve children and youth with emotional, behavioral and substance use disorders, and intellectual or developmental disabilities in family-centered, community-based environments.
12. To improve outcomes for at-risk children and families by providing critical mental health services, such as 24/7 mobile crisis response, care management, out-of-home treatment and family support.
13. To develop and utilize evidence-based clinical practices at the core of CSOC's service delivery system.
14. To continue ongoing development of the Contracted Systems Administrator to increase the efficiency and effectiveness of

CHILDREN AND FAMILIES

CSOC's single point of entry model, which matches the correct intervention services to the needs of individual youth and families.

15. To continue transforming the State's child abuse prevention, family support, outreach and early intervention systems into an integrated network of community-based, family-centered and culturally-responsive services.
16. To demonstrate improved outcomes for children and families who have benefited from critical primary, secondary and tertiary prevention and family support services.
17. To strengthen families by providing grants and technical assistance to community groups and agencies, increasing their capacity to support and serve families, building on these families' strengths to prevent family crises.
18. To implement a statewide plan to prevent child abuse and neglect and to promote family success by collaborating with the Division of Family and Community Partnerships and the New Jersey Task Force on Child Abuse and Neglect.
19. To collaborate with State departments such as Human Services, Health, Education, Corrections, Labor and Workforce Development and other State and local agencies to leverage resources and deliver prevention services.
20. To empower girls and women across New Jersey through targeted, coordinated programs and services, and to provide planning for the development of opportunities and policies that advance women's rights and equality.
21. To administer a statewide network of agencies to prevent domestic violence and sexual assault and to support survivors of both.
22. To administer and deliver educational programs and services to eligible students in State-operated and contracted facilities and to provide educational funding and oversight to students referred by the Department of Education.
23. To ensure staff with casework receive in-service training through the DCF Office of Training and Workforce Development in partnership with New Jersey's colleges and universities and to continue delivering cross-departmental, equal employment opportunities along with new worker, supervisor and investigator training.

PROGRAM CLASSIFICATIONS

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

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

Family Support Services provide wrap-around assistance to families and children in their own homes as well as to foster and adoptive families and children in out-of-home placement. About 85% of the CP&P caseload receive services in their homes. These are provided to the children individually, to parents separately and/or to the family as a whole. Family support includes a wide variety of assistive services to preserve and strengthen families and communities or to help families in crisis. They work to reduce the need for more intensive interventions and to promote independence and self-sufficiency. Support includes homemaker services, transportation assistance, psychological/therapeutic services,

day treatment, companionship, and legal and health related services.

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

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

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

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

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

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

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

In-community services are therapeutic services delivered in a child's home or community that help to stabilize the child, reducing the need for out-of-home treatment services, such as

residential treatment. Services are flexible and can be individualized to the needs of the child and family.

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

Child welfare requires a robust commitment to supporting family success and strengthening communities by creating conditions that prevent abuse and neglect and allow children to flourish. FCP funds primary and secondary child abuse prevention efforts across New Jersey, focusing resources on the unique needs of families before child maltreatment occurs. Essential programs FCP supports include: (1) home visitation services for new mothers, ensuring families with the most need access the parenting and coping skills necessary for successful parenthood; (2) strengthening families through early care and education; (3) family support initiatives such as community-based Family Success Centers and Kinship Navigator Services to keep children with families, to enhance local services for families in need and to divert lower-risk families from CP&P; and (4) school-based services that allow students and families to receive social, health and wrap-around services on school campuses, as well as the Teen Helpline to promote healthy youth development by providing immediate interactive, empathetic and respectful services for adolescents with direct links to information and services that address the social and health needs of youth.

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

04. **Education Services.** The Office of Education (OOE) administers and delivers educational programs and services to students in DCF Regional Schools, as well as other DCF and Department of Human Services operated and contracted facilities. Students have severe cognitive, emotional and behavioral disabilities, or are pregnant or parenting teens or are otherwise deemed "at-risk." OOE also maintains school district responsibility for providing educational funding and services to students with no New Jersey District of Residence, as determined by the Department of Education.

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

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

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

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Education Services				
Average enrollment (a)	1,123	1,053	1,150	1,150
Child Protection and Permanency				
Active children receiving CP&P services (unduplicated)	172,183	180,776	180,110	182,324
CP&P Family Support services				
Emergency services	\$3,170,000	\$4,065,675	\$3,271,710	\$3,338,083
Case Management services	\$10,853,000	\$11,180,605	\$11,203,128	\$11,430,405
Assessment services	\$44,469,000	\$46,755,259	\$45,903,083	\$46,834,316
Parent Services	\$37,553,000	\$39,640,328	\$38,764,807	\$39,551,226
Total Family Support services program cost	\$96,045,000	\$101,641,867	\$99,142,728	\$101,154,030
Adoption Subsidies				
Average daily population	14,000	14,000	14,024	14,093
Subsidy cost	\$145,847,000	\$150,772,554	\$152,363,256	\$153,668,850
Average annual cost per client	\$10,418	\$10,769	\$10,864	\$10,904
Foster Care				
Kinship Legal Guardianship (KLG) placements				
Average daily population	1,899	1,821	1,674	1,563
Total program cost	\$21,024,000	\$20,047,622	\$18,895,387	\$17,664,557
Average annual cost per client	\$11,071	\$11,009	\$11,288	\$11,302
Resource Family placements				
Average daily population	5,838	5,385	5,021	4,688

CHILDREN AND FAMILIES

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Total program cost	\$65,854,000	\$63,484,135	\$59,184,723	\$55,329,480
Average annual cost per client	\$11,280	\$11,789	\$11,787	\$11,802
Total Foster Care				
Average daily population	7,737	7,206	6,695	6,251
Total program cost	\$86,878,000	\$83,531,757	\$78,080,110	\$72,994,037
Average annual cost per client	\$11,229	\$11,592	\$11,662	\$11,677
CP&P Other Residential placements				
Independent Living services				
Number of adolescents	900	900	900	900
Total program cost	\$10,890,000	\$10,693,478	\$11,193,744	\$11,166,292
Average annual cost per client	\$12,100	\$11,882	\$12,437	\$12,407
Emergency placements				
Unduplicated children served	660	660	660	660
Total program cost	\$4,324,000	\$4,158,575	\$4,439,976	\$4,429,088
Average cost per unduplicated child	\$6,552	\$6,301	\$6,727	\$6,711
Total Other Residential placements	\$15,214,000	\$14,852,053	\$15,633,720	\$15,595,380
Out-of-Home placements				
Average daily population	178	178	178	178
Total program cost	\$14,327,000	\$16,103,226	\$16,297,985	\$16,548,618
Average annual cost per client	\$80,489	\$90,468	\$91,562	\$92,970
Children's System of Care				
Community and Evidence-Based services				
Mobile Response and Stabilization services				
Total dispatches	27,917	31,100	31,100	32,655
Total program cost	\$37,910,000	\$41,063,001	\$42,395,949	\$49,700,843
Cost per dispatch	\$1,358	\$1,320	\$1,363	\$1,522
Children with a developmental disability in residential placements	370	350	350	350
Children with a developmental disability eligible to receive Family Support services	14,374	14,001	14,001	14,001
Outpatient/Partial Care/Partial Hospitalization				
Youth served	20,656	17,893	18,162	18,000
Total program cost	\$14,060,000	\$11,809,285	\$11,762,531	\$11,749,904
Cost per youth served	\$681	\$660	\$648	\$653
Care Management services				
Total youth served	23,401	23,768	25,586	25,357
Total program cost	\$96,125,000	\$112,061,552	\$115,760,488	\$122,262,842
Cost per youth served	\$4,108	\$4,715	\$4,524	\$4,822
Intensive In-Home Behavioral Assistance				
Total service hours	1,366,426	1,476,573	1,607,113	1,711,387
Total program cost	\$110,195,000	\$119,253,284	\$123,769,514	\$128,307,478
Cost per service hour	\$81	\$81	\$77	\$75
Family and Community Partnerships				
Early Childhood/Primary Prevention services				
Home Visitation				
Number of programs	79	79	79	79
Total program cost	\$13,182,000	\$15,490,177	\$16,464,137	\$16,464,137
Cost per program	\$166,861	\$196,078	\$208,407	\$208,407
Parent education and services				
Number of programs	22	22	22	22
Total program cost	\$5,685,000	\$5,442,494	\$5,694,863	\$5,694,863
Cost per program	\$258,409	\$247,386	\$258,857	\$258,857
Family Support services				
Family Success Centers	56	57	57	57
Total program cost	\$16,033,000	\$18,341,713	\$13,016,880	\$13,016,880
Cost per program	\$286,304	\$321,784	\$228,366	\$228,366
Outreach to at-risk youth				
Number of programs	20	20	20	20
Total program cost	\$2,942,000	\$3,311,698	\$2,386,428	\$2,386,428
Cost per program	\$147,100	\$165,585	\$119,321	\$119,321

CHILDREN AND FAMILIES

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Other Family Support services programs				
Total program cost	\$3,295,000	\$3,821,190	\$2,675,692	\$2,675,629
School Linked Youth services				
School Linked Service programs				
Number of program sites	175	175	175	170
Total program cost	\$26,868,000	\$28,017,972	\$28,051,318	\$28,051,318
Cost per program site	\$153,531	\$160,103	\$160,293	\$165,008
NJ Child Assault Prevention (FCP only)				
Number of programs	22	22	22	22
Total program cost	\$1,529,000	\$1,506,343	\$1,605,529	\$1,605,529
Cost per program	\$69,500	\$68,470	\$72,979	\$72,979
Health Centers				
Number of programs	5	5	5	5
Total program cost	\$624,000	\$602,537	\$636,153	\$636,153
Cost per program	\$124,800	\$120,507	\$127,231	\$127,231
Division on Women				
Domestic Violence Prevention programs	41	41	41	44
Total program cost	\$16,672,000	\$16,019,075	\$15,998,679	\$15,998,679
Cost per program	\$406,634	\$390,709	\$390,212	\$363,606
Women's Services programs				
State funds	\$2,288,560	\$4,239,935	\$2,252,321	\$2,252,321
Federal funds	\$1,529,178	\$1,586,436	\$1,791,000	\$1,791,000
Other funds	\$766,065	\$584,175	\$3,238,000	\$3,238,000
Total program cost	\$4,583,803	\$6,410,546	\$7,281,321	\$7,281,321
Total funds Division on Women	\$21,255,803	\$22,429,621	\$23,280,000	\$23,280,000
Client information for Division on Women				
Clients served by Women's Referral central hotline	3,422	926	1,000	1,000
Displaced homemakers served by funded programs	5,650	2,557	2,557	2,557
Number of rape victims served	3,949	4,119	4,119	4,119
Clients served by Women's Domestic Violence hotline	2,866	2,673	2,673	2,673
PERSONNEL DATA				
Affirmative Action Data				
Male minority	647	645	603	---
Male minority percentage	9.8%	9.6%	9.1%	---
Female minority	2,551	2,548	2,485	---
Female minority percentage	38.5%	38.1%	37.3%	---
Total minority	3,198	3,193	3,088	---
Total minority percentage	48.3%	47.7%	46.4%	---
Position Data				
Filled positions by funding source				
State supported	4,812	4,827	4,832	4,845
Federal	1,501	1,567	1,539	1,539
All other	311	296	282	282
Total positions	6,624	6,690	6,653	6,666
Filled positions by program class				
Education Services	389	371	353	351
Child Protection and Permanency	5,756	5,793	5,779	5,779
Family and Community Partnerships	23	26	22	27
Training Academy Services and Operations	23	19	21	19
Children's System of Care	25	27	27	26
Administration and Support Services	408	454	451	464
Total positions	6,624	6,690	6,653	6,666

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

Dollar figures in Evaluation Data represent gross State and federal expenditures.

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

CHILDREN AND FAMILIES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended	
<u>DIRECT STATE SERVICES</u>									
<u>Distribution by Fund and Program</u>									
191,490	---	28,840	220,330	220,035	Child Protection and Permanency	01	217,558	217,558	217,558
1,919	---	161	2,080	2,080	Children's System of Care	02	1,919	1,919	1,919
1,889	---	127	2,016	2,016	Family and Community Partnerships	03	1,889	1,889	1,889
14,943	---	-2,981	11,962	11,817	Education Services	04	14,943	14,943	14,943
6,241	---	35	6,276	6,276	Child Welfare Training Academy Services and Operations	05	6,181	6,181	6,181
3,775	---	---	3,775	3,775	Safety and Security Services	06	3,775	3,775	3,775
46,674	---	1,794	48,468	48,468	Administration and Support Services	99	46,674	46,674	46,674
266,931	---	27,976	294,907	294,467	Total Direct State Services		292,939 ^(a)	292,939	292,939
<u>Distribution by Fund and Object</u>									
Personal Services:									
209,820	---	27,752	237,572	237,572	Salaries and Wages		232,888	232,888	232,888
209,820	---	27,752	237,572	237,572	Total Personal Services		232,888	232,888	232,888
1,585	---	-7	1,578	1,578	Materials and Supplies		1,585	1,585	1,585
6,910	---	-12	6,898	6,898	Services Other Than Personal		6,910	6,910	6,910
19,712	---	-3	19,709	19,709	Maintenance and Fixed Charges		19,712	19,712	19,712
Special Purpose:									
5,000	---	---	5,000	4,709	Child Collaborative Mental Health Care Pilot Program	01	5,000	5,000	5,000
3,500 ^{60 S}	---	---	3,560	3,560	NJ Partnership for Public Child Welfare	05	3,500	3,500	3,500
3,775	---	---	3,775	3,775	Safety and Security Services	06	3,775	3,775	3,775
1,524	---	---	1,524	1,524	Information Technology	99	1,524	1,524	1,524
15,045	---	---	15,045	15,045	Safety and Permanency in the Courts	99	15,045	15,045	15,045
---	---	246	246	97	Additions, Improvements and Equipment		3,000	3,000	3,000
<u>GRANTS-IN-AID</u>									
<u>Distribution by Fund and Program</u>									
457,948	---	1,972	459,920	453,054	Child Protection and Permanency	01	442,969	436,331	436,331
395,362	---	7,901	403,263	363,028	Children's System of Care	02	380,072	365,144	365,144
59,801	153	-521	59,433	59,055	Family and Community Partnerships	03	58,526	58,526	58,526
---	---	6,410	6,410	6,399	Administration and Support Services	99	---	---	---
913,111	153	15,762	929,026	881,536	Total Grants-in-Aid		881,567	860,001	860,001
<u>Distribution by Fund and Object</u>									
Grants:									
10,024	---	---	10,024	10,024	Substance Use Disorder Services	01	10,024	10,024	10,024
2,000	---	---	2,000	2,000	Court Appointed Special Advocates	01	2,500	2,500	2,500
5,000	---	---	5,000	500	Child Advocacy Center - Multidisciplinary Team Fund	01	5,000	5,000	5,000
14,459	---	1,000	15,459	15,442	Independent Living and Shelter Care ^(b)	01	15,190	15,596	15,596
14,758 ^{61 S}	---	-1,000	13,819	13,722	Out-of-Home Placements ^(b)	01	13,645	12,026	12,026
82,410 ^{61 S}	---	---	87,204	86,644	Family Support Services ^(b)	01	84,945	86,991	86,991

CHILDREN AND FAMILIES

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Prog. Class. Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
12,324	---	---	12,324	12,324	Child Abuse Prevention	01	12,324	12,324	12,324
80,821	---	-5,600	75,221	75,039	Foster Care (b)	01	71,168	64,305	64,305
142,102	---	5,155	147,879	147,521	Subsidized Adoption (b)	01	154,100	153,492	153,492
622 S	---	445	445	445	Adoption Assistance Savings	01	---	---	---
7,558	---	---	7,558	6,852	Foster Care and Permanency Initiative	01	7,558	7,558	7,558
1,556	---	---	1,556	1,532	New Jersey Homeless Youth Act	01	1,556	1,556	1,556
537	---	---	537	537	Wynona M. Lipman Child Advocacy Center, Essex County	01	537	537	537
48,664	---	1,972	65,136	64,802	Purchase of Social Services	01	48,664	48,664	48,664
14,500 S	---	---	15,758	15,670	Child Health Units	01	15,758	15,758	15,758
15,758	---	---	64,471	58,823	Care Management Organizations (b)	02	65,236	66,623	66,623
64,471	---	3,689	186,937	164,721	Out-of-Home Treatment Services (c)	02	167,582	139,821	139,821
183,248	---	1,363	25,913	25,894	Family Support Services (b)	02	22,038	26,969	26,969
24,550	---	4,084	22,979	22,979	Mobile Response (b)	02	22,634	29,537	29,537
18,895	---	-734	72,466	64,099	Intensive In-Home Behavioral Assistance (b)	02	70,350	70,108	70,108
72,200 S	---	---	1,803	1,369	Youth Incentive Program	02	1,778	1,778	1,778
1,000	---	711	12,175	11,809	Outpatient (b)	02	11,185	11,039	11,039
1,803	---	810	8,941	8,941	Contracted Systems Administrator	02	9,519	9,519	9,519
11,464	---	---	2,000	1,198	State Children's Health Insurance Program - Care Management Organizations	02	2,000	2,000	2,000
8,131	---	-1,850	2,150	1,041	State Children's Health Insurance Program - Out-of-Home Treatment Services	02	4,000	4,000	4,000
2,000	---	---	1,000	560	State Children's Health Insurance Program - Mobile Response	02	1,000	1,000	1,000
4,000	---	-172	2,428	1,594	State Children's Health Insurance Program - In-Home Behavioral Assistance	02	2,600	2,600	2,600
1,000	---	---	---	---	Mental Health Association of Essex and Morris, Inc. - Riskin Children's Center	02	150	150	150
2,600	---	-521	4,199	4,199	Early Childhood Services (b)	03	4,720	4,720	4,720
---	---	---	15,291	14,914	School Linked Services Program (b)	03	15,291	15,291	15,291
4,720	---	---	17,079	17,079	Family Support Services (b)	03	17,079	17,079	17,079
15,291	---	---	19,689	19,688	Women's Services	03	17,736	17,736	17,736
17,079	---	---	125	125	Project S.A.R.A.H	03	150	150	150
19,536	153 R	---	2,800	2,800	Sexual Violence Prevention and Intervention Services	03	3,300	3,300	3,300
125	---	---	250	250	Latino Action Network Hispanic Women's Resource Center	03	250	250	250
2,800	---	6,410	6,410	6,399	Direct Service Professional Wage Increase	99	---	---	---
250	---	---	---	---					
---	---	---	---	---					
1,180,042	153	43,738	1,223,933	1,176,003	Grand Total State Appropriation		1,174,506	1,152,940	1,152,940

CHILDREN AND FAMILIES

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
322,299					Child Protection and Permanency	01	328,254	333,262	333,262
368 S	6,213	75	328,955	326,948	Children's System of Care	02	226,326	234,392	234,392
226,631	-123	3,001	229,509	218,537	Family and Community Partnerships	03	34,512	34,512	34,512
43,050					Education Services	04	1,200	1,200	1,200
37 S	16,409	431	59,927	43,499	Child Welfare Training Academy Services and Operations	05	2,072	2,079	2,079
2,312	60	-17	2,355	2,194	Safety and Security Services	06	3,680	3,680	3,680
2,068	---	---	2,068	2,068	Administration and Support Services	99	17,401	17,505	17,505
					Total Federal Funds		613,445	626,630	626,630
					All Other Funds				
					Child Protection and Permanency	01	7,266	7,266	7,266
					Children's System of Care	02	150	150	150
					Family and Community Partnerships	03	3,933	3,933	3,933
					Education Services	04	43,527	43,527	43,527
					Administration and Support Services	99	---	---	---
					Total All Other Funds		54,876	54,876	54,876
616,214	22,747	3,490	642,451	612,545	GRAND TOTAL ALL FUNDS		1,842,827	1,834,446	1,834,446

Notes -- Direct State Services - General Fund

The appropriations data for the Department of Children and Families is no longer displayed in an aggregated format.

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

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

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

Language Recommendations -- Direct State Services - General Fund

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the Out-of-Home Placements, Independent Living and Shelter Care, Foster Care, Subsidized Adoption, and Family Support Services accounts are available for the payment of obligations applicable to prior fiscal years.

Of the amounts hereinabove appropriated for Child Advocacy Center - Multidisciplinary Team Fund (P.L.2017, c.90), \$500,000 shall be allocated to the New Jersey Children's Alliance to assist in the implementation of P.L.2017, c.90 (C.9:6-8.107 et seq.) To provide support, guidance, and training to centers applying to the Department of Children and Families for grants in order to become certified as Child Advocacy Centers.

The amounts hereinabove appropriated for Foster Care, Subsidized Adoption, and Independent Living and Shelter Care are subject to the following condition: any change by the Department of Children and Families in the rates paid for these programs shall be approved by the Director of the Division of Budget and Accounting.

- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in the Out-of-Home Placements account is subject to the following condition: amounts that become available as a result of the return of persons from in-State and out-of-State residential placements to community programs within the State may be transferred from the Residential Placements account to the appropriate Child Protection and Permanency account, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amounts hereinabove appropriated for Foster Care and Subsidized Adoption, such amounts as determined by the Department of Children and Families may be transferred between such accounts to address the movement of children from foster care to a permanent adoption setting, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amounts hereinabove appropriated for Out-of-Home Placements and Independent Living and Shelter Care, such amounts as determined by the Department of Children and Families may be transferred between such accounts to properly align expenditures based upon changes in client placements, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for the Purchase of Social Services account, \$1,000,000 is appropriated for the programs administered under the "New Jersey Homeless Youth Act," P.L.1999, c.224 (C.9:12A-2 et seq.), and the Division of Child Protection and Permanency shall prioritize the expenditure of this allocation to address transitional living services in the division's region that is experiencing the most severe over-capacity.
- Of the amounts hereinabove appropriated for the Purchase of Social Services, an amount as specified in the Memorandum of Agreement between the Department of Children and Families and the Department of Human Services' Division of Family Development shall be transferred to the Department of Human Services' Division of Family Development to fund the Post Adoption Child Care Program, subject to the approval of the Director of the Division of Budget and Accounting.
- Funds recovered under P.L.1951, c.138 (C.30:4C-1 et seq.) during the current fiscal year are appropriated for resource families and other out-of-home placements.
- Receipts from counties for persons under the care and supervision of the Division of Child Protection and Permanency are appropriated for the purpose of providing State Aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.
- In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred among accounts in the Children's System of Care program classification. Amounts may also be transferred to and from various items of appropriation within the General Medical Services program classification of the Division of Medical Assistance and Health Services in the Department of Human Services and the Children's System of Care program classification in the Department of Children and Families. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice of the Director of the Division of Budget and Accounting's approval shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for Out-of-Home Treatment Services, Care Management Organizations, Youth Incentive Program, Behavioral Assistance and In-Home Community Services, Family Support Services, except those services provided pursuant to the "Family Support Act," P.L.1993,c.98 (C.30:6D-33 et seq.), and Mobile Response shall be expended for any individual served by Children's System of Care, with the exception of court-ordered placements or to ensure services necessary to prevent risk of harm to the individual or others, unless that individual makes a full and complete application for NJ FamilyCare. Individuals receiving services from appropriations covered by the exceptions above shall apply for NJ FamilyCare in a timely manner, as shall be defined by the Commissioner of Children and Families, after receiving services.
- Of the amounts hereinabove appropriated for Early Childhood Services, an amount as specified in the Memorandum of Agreement between the Department of Children and Families and the Department of Human Services' Division of Family Development shall be transferred to the Department of Human Services' Division of Family Development to fund the Strengthening Families Initiative Training Program, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amounts hereinabove appropriated for the School Linked Services Program, there shall be available \$400,000 for the After School Reading Initiative, \$200,000 for the After School Start-Up Fund, \$400,000 for School Health Clinics, and \$530,000 for Positive Youth Development.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts from the increases in divorce filing fees enacted in the amendment to N.J.S.22A:2-12 by section 41 of P.L.2003, c.117, are appropriated for transfer to the General Fund as general State revenue, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for the domestic violence prevention services, \$1,150,000 is payable out of the Marriage and Civil Union License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced by the amount of the shortfall.
- Of the amount hereinabove appropriated for Women's Services, the amounts allocated to the lead domestic violence agencies in the State and to the New Jersey Coalition for Battered Women and the amount allocated to the 21 county-based sexual violence service organizations and the New Jersey Coalition Against Sexual Assault shall be no less than the amounts allocated for FY 2015 to those agencies.
- Receipts in the Marriage and Civil Union License Fee Fund in excess of the amount anticipated are appropriated for domestic violence prevention services.
- Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Women's Services, an amount not to exceed \$2,550,000 is appropriated to the Displaced Homemaker program from the Workforce Development Partnership Fund established pursuant to section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for Care Management Organizations is conditioned upon the following: the per youth monthly rate shall be increased by \$100 above the rate in effect on June 30, 2017.

NOTES

OVERVIEW

Mission and Goals

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

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

Organizationally, the DCA also includes the following in-but-not-of affiliate agencies : the New Jersey Historic Trust and the Government Records Council. Other DCA affiliates include the New Jersey

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

Budget Highlights

The fiscal year 2020 budget for the Department of Community Affairs totals \$870.6 million, a decrease of \$3.3 million or 0.4% under the fiscal 2019 adjusted appropriation of \$873.9 million.

Municipal Aid

The fiscal 2020 budget provides over \$1.5 billion in municipal aid to New Jersey's 565 municipalities, about \$760 million of which is budgeted in the DCA. In fiscal 2020, \$646.7 million is recommended for Consolidated Municipal Property Tax Relief Aid (CMPTRA). In addition, a portion of the CMPTRA appropriation will support municipal aid provided by the Energy Tax Receipts Property Tax Relief Aid appropriation of \$788.5 million in the Department of the Treasury. Combined, these two programs provide over \$1.4 billion to municipal governments.

This budget also recommends \$104.6 million for the Transitional Aid to Localities program. The DCA awards Transitional Aid through a competitive application process and requires recipient municipalities to submit to additional State oversight as well as implement cost controls and reforms that will reduce their reliance on this aid in the future.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
40,744	33,052	-11,084	62,712	59,726	43,516	46,057	46,057
64,587	1,001	10,838	76,426	56,270	72,590	62,095	62,095
1,600	72	---	1,672	1,513	4,261	4,692	4,692
---	---	3,701	3,701	411	---	---	---
106,931	34,125	3,455	144,511	117,920	120,367	112,844	112,844
PROPERTY TAX RELIEF FUND							
742,413	---	-347,534	394,879	392,629	753,493	757,716	757,716
742,413	---	-347,534	394,879	392,629	753,493	757,716	757,716
849,344	34,125	-344,079	539,390	510,549	873,860	870,560	870,560
<i>Total Appropriation, Department of Community Affairs</i>							

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Community Development Management							
8,604	4,304	-68	12,840	12,840	9,061	9,061	9,061
3,164	552	---	3,716	3,194	3,740	6,740	6,740
12,994	8,082	---	21,076	21,076	14,199	14,199	14,199
---	851	---	851	851	---	---	---
435	---	---	435	435	477	477	477

COMMUNITY AFFAIRS

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
7,703	19,122	-11,168	15,657	13,284	8,064	8,064	8,064
32,900	32,911	-11,236	54,575	51,680	35,541	38,541	38,541
100	---	---	100	96			
4,512	141	-73	4,580	4,526			
654	---	---	654	641			
2,578	---	225	2,803	2,783			
3,232	---	225	3,457	3,424			
40,744	33,052	-11,084	62,712	59,726			
40,744	33,052	-11,084	62,712	59,726			
Uniform Fire Code					8,064	8,064	8,064
Subtotal					35,541	38,541	38,541
Social Services Programs							
Community Resources					100	100	100
State Subsidies and Financial Aid							
Local Government Services					4,512	4,712	4,712
Management and Administration							
Historic Trust					659	---	---
Administration and Support Services					2,704	2,704	2,704
Subtotal					3,363	2,704	2,704
Total Direct State Services - General Fund					43,516	46,057	46,057
TOTAL DIRECT STATE SERVICES					43,516	46,057	46,057
GRANTS-IN-AID - GENERAL FUND							
Community Development Management							
Housing Code Enforcement					919	919	919
Housing Services					35,660	35,660	35,660
Uniform Fire Code					8,571	8,571	8,571
Subtotal					45,150	45,150	45,150
Social Services Programs							
Community Resources					26,260	16,945	16,945
State Subsidies and Financial Aid							
Local Government Services					---	---	---
Management and Administration							
Preserve NJ Historic Fund Projects - Constitutional Dedication					1,180	---	---
Total Grants-In-Aid - General Fund					72,590	62,095	62,095
TOTAL GRANTS-IN-AID					72,590	62,095	62,095
STATE AID - GENERAL FUND							
Community Development Management							
Housing Services					2,500	2,500	2,500
State Subsidies and Financial Aid							
Local Government Services					1,761	2,192	2,192
Total State Aid - General Fund					4,261	4,692	4,692
STATE AID - PROPERTY TAX RELIEF FUND							
State Subsidies and Financial Aid							
Local Government Services					753,493	757,716	757,716
Total State Aid - Property Tax Relief Fund					753,493	757,716	757,716
TOTAL STATE AID					757,754	762,408	762,408

COMMUNITY AFFAIRS

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION							
Management and Administration							
---	---	3,701	3,701	411	Preserve NJ Historic Fund Projects - Constitutional Dedication		
					---	---	---
---	---	3,701	3,701	411	TOTAL CAPITAL CONSTRUCTION		
					---	---	---
849,344	34,125	-344,079	539,390	510,549	Total Appropriation, Department of Community Affairs		
					873,860	870,560	870,560

CORE MISSIONS SUMMARY

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Building Safety			
Appropriations (in thousands)			
State Funds	\$ 69,995	\$ 42,069	\$ 42,069
Non-State Funds	\$ 21,970	\$ 36,639	\$ 36,607
Key Performance Indicators			
Construction specification reviews performed within 20 business days	96.0%	90.0%	90.0%
Multiple dwelling unit inspections completed that are required to be performed by the State	99.0%	90.0%	90.0%
Fire safety inspections completed that are required to be performed by the State (a)	109.0%	100.0%	100.0%
Notes:			
(a) Data include all completed inspections on an annualized basis; data can exceed 100% when required prior-year inspections are completed.			
Housing Assistance			
Appropriations (in thousands)			
State Funds	\$ 23,114	\$ 36,165	\$ 39,165
Non-State Funds	\$ 313,201	\$ 344,614	\$ 413,917
Key Performance Indicators			
Affordable housing units financed	9,776	3,500	3,750
Spending rate on federal rental assistance vouchers	98.0%	98.0%	98.0%
Spending rate on rental assistance in the State program	91.0%	95.0%	95.0%
Community Development & Support Services			
Appropriations (in thousands)			
State Funds	\$ 17,892	\$ 34,931	\$ 23,777
Non-State Funds	\$ 163,469	\$ 183,314	\$ 182,864
Key Performance Indicators			
Households receiving energy assistance	270,494	300,000	300,000
Units weatherized with energy assistance funding	2,673	1,850	2,100
Number of individuals with disabilities participating in athletic programs	26,274	22,000	25,000
Local Government Operations			
Appropriations (in thousands)			
State Funds	\$ 399,548	\$ 760,695	\$ 765,549
Non-State Funds	\$ 1,006	\$ 1,350	\$ 1,350
Key Performance Indicators			
Municipal budgets with tax levy increases within 2% statutory cap (reported on CY basis)	565	565	565

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

OBJECTIVES

1. To support balanced housing activities throughout the state by providing grants and technical assistance to municipalities for the establishment of neighborhood rehabilitation programs, the development of revitalization strategies, planning and sustainable development concepts and construction of low- and moderate-income housing.
2. To provide for the protection of the health, safety, welfare and rights of the residents of the state's rooming, boarding and cooperative sober living homes.
3. To preserve the existing multi-family housing stock in the state and protect the health and safety of the occupants.
4. To protect the public safety by ensuring that all buildings constructed in New Jersey meet required uniform construction standards.
5. To ensure that all the areas of the state are protected by a uniform, minimum fire safety code and that uniform and thorough fire safety inspections protect the public and firefighters in buildings which pose a serious life safety hazard. To serve as the lead State fire service agency.
6. To protect purchasers of units in condominiums, cooperatives, retirement communities and other planned real estate developments by regulating such developments and requiring full and fair disclosure in their disposition; to protect the residents of continuing care retirement communities from a provider becoming insolvent or unable to provide responsible care.
7. To provide rental assistance payments to low-income families and rehabilitation of existing housing units, with a special emphasis on services to those with disabilities and special needs, including veterans.
8. To maximize the effectiveness of existing landlord/tenant laws and regulations through programs of information, education, training, outreach and enforcement; to perform functions mandated by the Truth-in-Renting Act and tenants' rights legislation.
9. To continue providing to the residents of the state the opportunity to acquire low- and moderate-income housing through the efforts of Local Planning Services.
10. To address the needs of the homeless through prevention measures and by providing adequate shelter through rehabilitation and expansion of existing shelters.
11. To prevent injuries to persons and damage to property from liquefied petroleum gases and to prevent injuries and fatalities to the public on carnival amusement rides and ski lifts.

PROGRAM CLASSIFICATIONS

01. **Housing Code Enforcement.** Inspects, registers and issues appropriate certificates of registration and occupancy for hotels, motels and multiple dwellings; encourages participation in the State Local Cooperative Housing Inspection Program; and maintains a statewide inventory of hotels and multiple dwellings.
02. **Housing Services.** Provides services in such areas as the Affordable Housing program (Fair Housing Act of 1985, C.52:27D-10), the regulation of limited dividend and nonprofit housing agencies (C.55:16-1 et seq.), assistance to established housing authorities (C.55:14A-1) and redevelop-

ment agencies (C.40:55C-1). Administers a federal and State-sponsored housing assistance program and the HOME Investment Partnerships Program. The Prevention of Homelessness program assists the homeless by providing emergency accommodations, rental assistance and interest rate subsidies to low- and moderate-income families for affordable housing. The Shelter Assistance program provides assistance for construction of emergency shelters and services for the homeless. The Neighborhood Preservation Program supports the revitalization of threatened but viable neighborhoods. The Main Street New Jersey program provides assistance to revitalize downtown streets to recover economic vitality. The Office of Homelessness Prevention creates a thorough unification of policies to prevent homelessness and expand access to the continuum of housing options.

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

incidents requiring mutual aid. Investigates serious firefighter injuries or fatalities and seeks to determine the cause of

suspicious/fatal fires. Supports the New Jersey Fire Safety Commission and its six advisory councils.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Housing Code Enforcement				
Buildings registered	94,693	94,693	102,959	103,613
Dwelling units registered	1,052,387	1,045,350	1,123,094	1,145,610
Dwelling units requiring inspection	226,024	210,435	201,359	205,573
Dwelling units inspected	197,947	198,920	181,223	185,016
Percentage of dwelling units inspected	88%	95%	90%	90%
Cost per unit inspected, State	\$44.29	\$44.67	\$44.67	\$44.67
Cost per unit inspected, local	\$36.26	\$36.52	\$36.52	\$36.52
Penalties issued	4,311	3,928	3,928	3,928
Housing Services				
Housing units produced	1,884	9,776	3,500	3,750
Homelessness Prevention				
Households assisted	1,000	1,121	1,000	1,100
Shelter beds funded	65	15	20	20
Uniform Construction Code				
Permits issued	6,273	6,920	6,920	6,920
Inspections	22,783	23,571	23,571	23,571
Officials licensed	4,385	4,241	4,241	4,241
Plans reviewed	876	934	934	934
State Building Unit				
Annual permits	17	17	12	12
Construction permits issued	741	963	963	963
Certificates of occupancy and approvals issued	685	632	632	632
Continuing education and training programs offered	259	273	273	273
Elevator Safety Unit				
Devices registered	37,694	38,507	38,507	38,507
State-administered municipalities	470	469	469	469
Liquefied petroleum gas inspections	1,410	1,451	1,451	1,451
Amusement ride inspections	12,203	12,035	12,035	12,035
Ski lift inspections	60	75	75	75
Boarding Home Regulation and Assistance				
Evaluations	1,443	1,744	1,744	1,744
Reevaluations	893	1,130	1,130	1,130
Closings - imminent hazard	1	2	2	2
Permanent licenses	1,309	1,530	1,530	1,530
Penalties issued	296	293	293	293
Complaints filed	129	210	210	210
Uniform Fire Code				
Life hazards registered	71,754	72,754	73,001	72,000
State inspections or reinspections performed	23,272	23,572	22,846	22,500
Fire officials and inspectors certified	3,642	3,692	3,844	4,094
State-owned and maintained buildings inspected or reinspected	9,757	9,857	8,011	8,000
National fire incident reporting - participating organizations .	489	550	620	625
Local enforcement monitoring	77	57	65	65
Fire investigations	183	200	225	235
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	241	236	210	235
All other	497	493	482	511
Total positions	738	729	692	746
Filled positions by program class				
Housing Code Enforcement	118	117	113	118
Housing Services	202	204	187	207

COMMUNITY AFFAIRS

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Uniform Construction Code	253	244	232	251
Sandy Recovery	67	61	51	60
Boarding Home Regulation and Assistance	13	15	15	16
Codes and Standards	5	7	7	7
Uniform Fire Code	80	81	87	87
Total positions	738	729	692	746

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
8,604	4,304	-68	12,840	12,840	Housing Code Enforcement	01	9,061	9,061
3,164	552	---	3,716	3,194	Housing Services	02	3,740	6,740
12,994	8,082	---	21,076	21,076	Uniform Construction Code	06	14,199	14,199
---	851	---	851	851	Boarding Home Regulation and Assistance	12	---	---
435	---	---	435	435	Codes and Standards	13	477	477
7,703	19,122	-11,168	15,657	13,284	Uniform Fire Code	18	8,064	8,064
32,900	32,911	-11,236	54,575	51,680	Total Direct State Services		35,541^(a)	38,541
Distribution by Fund and Object								
Personal Services:								
28,667	31,473 ^{549 R}	-15,378	45,311	43,114	Salaries and Wages		30,732	30,732
28,667	32,022	-15,378	45,311	43,114	Total Personal Services		30,732	30,732
86	41	21	148	118	Materials and Supplies		86	86
563	196	2,629	3,388	3,290	Services Other Than Personal		563	563
102	14	229	345	290	Maintenance and Fixed Charges		102	102
Special Purpose:								
---	---	---	---	---	Office of Homelessness Prevention	02	---	3,000
1,766	253	---	2,019	1,815	Affordable Housing	02	1,805	1,805
1,341	289	---	1,630	1,334	Local Planning Services	02	1,378	1,378
---	---	---	---	---	Main Street New Jersey	02	500	500
375	51	781	1,207	1,207	Local Fire Fighters' Training	18	375	375
---	45	482	527	512	Additions, Improvements and Equipment		---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
919	269	---	1,188	961	Housing Code Enforcement	01	919	919
35,660	449	-275	35,834	22,541	Housing Services	02	35,660	35,660
8,571	283	11,104	19,958	19,738	Uniform Fire Code	18	8,571	8,571
45,150	1,001	10,829	56,980	43,240	Total Grants-in-Aid		45,150	45,150
Distribution by Fund and Object								
Grants:								
919	269	---	1,188	961	Cooperative Housing Inspection	01	919	919
2,300	86	-86	2,300	2,300	Shelter Assistance	02	2,300	2,300
4,360	---	---	4,360	4,360	Prevention of Homelessness	02	4,360	4,360

COMMUNITY AFFAIRS

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
---	363	11	374	---	Downtown Business Improvement Loan Fund	02	---	---
500	---	---	500	500	Camden Coalition of Health Care Providers Housing First Pilot Program	02	500	500
18,500	---	---	18,500	15,381	State Rental Assistance Program	02	18,500	18,500
10,000	---	-200	9,800	---	Lead-Safe Home Renovation Pilot Program	02	10,000	10,000
8,425	283	11,250	19,958	19,738	Uniform Fire Code-Local Enforcement Agency Rebates	18	8,425	8,425
146	---	-146	---	---	Uniform Fire Code-Continuing Education	18	146	146
STATE AID								
Distribution by Fund and Program								
---	72	---	72	57	Housing Services	02	2,500	2,500
---	72	---	72	57	Total State Aid		2,500	2,500
Distribution by Fund and Object								
State Aid:								
---	72	---	72	57	Relocation Assistance	02	---	---
---	---	---	---	---	Neighborhood Preservation (P.L.1975, c.248 and c.249)	02	2,500	2,500
78,050	33,984	-407	111,627	94,977	Grand Total State Appropriation		83,191	86,191
OTHER RELATED APPROPRIATIONS								
Federal Funds								
287,137	90,440	---	377,577	256,559	Housing Services	02	298,437	308,437
30	8	---	38	7	Uniform Construction Code	06	30	30
---	444,893	---	444,893	444,893	Sandy Recovery	10	---	---
287,167	535,341	---	822,508	701,459	Total Federal Funds		298,467	308,467
All Other Funds								
---	---	---	---	---	Housing Code Enforcement	01	3,580	3,316
---	43,149	---	---	---				
---	46,289 ^R	565	90,003	62,210	Housing Services	02	54,200	113,503
---	217	---	---	---				
---	1,940 ^R	22	2,179	1,895	Uniform Construction Code	06	12,033	12,416
---	76	---	---	---				
---	3,137 ^R	---	3,213	3,213	Sandy Recovery	10	---	---
---	---	---	---	---	Boarding Home Regulation and Assistance	12	950	900
---	444	---	---	---				
---	100 ^R	---	544	91	Uniform Fire Code	18	20,076	19,975
---	95,352	587	95,939	67,409	Total All Other Funds		90,839	150,110
365,217	664,677	180	1,030,074	863,845	GRAND TOTAL ALL FUNDS		472,497	544,768

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$1,117,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

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

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

COMMUNITY AFFAIRS

- The amount hereinabove appropriated for the Uniform Construction Code program classification is payable out of the fees and penalties derived from code enforcement activities. The unexpended balance at the end of the preceding fiscal year, together with any receipts in excess of the amounts anticipated, is appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.
- The unexpended balance at the end of the preceding fiscal year in "The Planned Real Estate Development Full Disclosure Act," P.L.1977, c.419 (C.45:22A-21 et seq.) fees account, together with any receipts in excess of the amount anticipated, is appropriated for code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.
- The amounts received by the Uniform Construction Code Revolving Fund attributable to that portion of the surcharge fee in excess of \$0.0006, and to surcharges on other construction, shall be dedicated to the general support of the Uniform Construction Code program and, notwithstanding the provisions of section 2 of P.L.1979, c.121 (C.52:27D-124.1), shall be available for training and non-training purposes. Notwithstanding the provisions of any law or regulation to the contrary, unexpended balances at the end of the preceding fiscal year in the Uniform Construction Code Revolving Fund are appropriated for expenses of code enforcement activities.
- Such amounts as may be required for the registration of builders and reviewing and paying claims under "The New Home Warranty and Builders' Registration Act," P.L.1977, c.467 (C.46:3B-1 et seq.), are appropriated from the New Home Warranty Security Fund in accordance with section 7 of P.L.1977, c.467 (C.46:3B-7), subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts appropriated from the Department of Community Affairs' code enforcement activities in excess of the amount anticipated and in excess of the amounts required to support the code enforcement activity for which they were collected may be transferred as necessary to cover shortfalls in other Department of Community Affairs' code enforcement accounts, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Uniform Fire Code program classification is payable out of the fees and penalties derived from code enforcement activities. The unexpended balance at the end of the preceding fiscal year, together with any receipts in excess of the amounts anticipated, is appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.
- Notwithstanding the provisions of any law or regulation to the contrary, the Division of Fire Safety may transfer within its own division among Direct State Services appropriations accounts and Grants-In-Aid appropriations accounts, such amounts as are necessary for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts from fees associated with the Fire Protection Contractor's Certification program pursuant to P.L.2001, c.289 (C.52:27D-25n et seq.), are appropriated to the Department of Community Affairs Division of Fire Safety, in such amounts as are necessary to operate the program, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Main Street New Jersey shall be used to provide technical assistance and other tools to promote historic preservation and recovery of economic viability in localities that contain traditional historic business districts, including but not limited to training, guidance, and seminars for volunteers and managers of local organizations, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the Division of Housing and Community Resources may transfer between the Affordable Housing State Aid appropriations account, the Local Planning Services Direct State Services appropriations account and the Affordable Housing Direct State Services appropriations account, such amounts as are necessary, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide written notice of such a transfer to the Joint Budget Oversight Committee within 10 working days of making such a transfer.
- There is appropriated from the "Petroleum Overcharge Reimbursement Fund" the amount of \$300,000 for the expenses of the Green Homes Office, subject to the approval of the Director of the Division of Budget and Accounting.
- Any receipts from the Boarding Home Regulation and Assistance program, including fees, fines, and penalties, are appropriated for the Boarding Home Regulation and Assistance program.
- Pursuant to section 15 of P.L.1983, c.530 (C.55:14K-15), the Commissioner of Community Affairs shall determine, at least annually, the eligibility of each boarding house resident for rental assistance payments; and notwithstanding the provisions of P.L.1983, c.530 (C.55:14K-1 et seq.) to the contrary, moneys held in the "Boarding House Rental Assistance Fund" that were originally appropriated from the General Fund may be used by the commissioner for the purpose of providing life safety improvement loans, and any moneys held in the "Boarding House Rental Assistance Fund" may be used for the purpose of providing rental assistance for repayment of such loans. Notwithstanding any provision of P.L.1983, c.530 (C.55:14K-1 et seq.), the commissioner shall have authority to disburse funds from the "Boarding House Rental Assistance Fund" established pursuant to section 14 of P.L.1983, c.530 (C.55:14K-14) for the purpose of repaying, through rental assistance or otherwise, loans made to the boarding house owners for the purpose of rehabilitating boarding houses.

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

- There is appropriated to the Revolving Housing Development and Demonstration Grant Fund an amount not to exceed 50% of the penalties derived from bureau activities in the Housing Code Enforcement program classification, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Housing Code Enforcement program classification is payable out of the fees and penalties derived from bureau activities. The unexpended balance at the end of the preceding fiscal year, together with any receipts in excess of the amounts anticipated, is appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

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

Upon determination by the Commissioner of Community Affairs that all eligible shelter assistance projects have received funding from the amount appropriated for Shelter Assistance from receipts of the portions of the realty transfer fee dedicated to the "New Jersey Affordable Housing Trust Fund," any available balance in the Shelter Assistance account may be transferred to the Affordable Housing account, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for the State Rental Assistance Program, an amount not to exceed \$2,000,000 may be transferred to the Division of Mental Health and Addiction Services in the Department of Human Services for the purpose of assisting clients previously supported by the Housing Assistance component of the federal Hurricane Sandy Social Services Block Grant Supplemental funding, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

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

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

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

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

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

Language Recommendations -- State Aid - General Fund

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

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

COMMUNITY AFFAIRS

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

55. SOCIAL SERVICES PROGRAMS

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

The Special Olympics program, supported through volunteers, consists of four sports training and athletic competition programs: Special Olympics New Jersey, Wheelchair Sports Council of New Jersey, Association of Blind Athletes of New Jersey and the New Jersey Titans Team. It provides training for approximately 22,000 children and adult athletes with physical and intellectual disabilities and for those who are blind and/or visually impaired. The State Office of Recreation (created by P.L.1950, c.338) promotes and encourages the development and expansion of recreational facilities, sites, programs and opportunities for all citizens including the developmentally and physically challenged.

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

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Community Resources				
Community action agencies	25	25	25	25
Persons served by community action agencies	336,982	432,671	450,000	450,000
Recreation programs for individuals with disabilities	35	35	33	33
Units weatherized	2,276	2,673	1,850	2,100
Low Income Home Energy Assistance Program				
Number of households served	283,759	270,494	300,000	300,000
Number of household members served	757,698	722,219	800,000	800,000
Total assistance expenditures	\$99,830,119	\$92,017,244	\$105,000,000	\$105,000,000
Average assistance payments per household	\$352	\$341	\$350	\$350
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	33	34	30	35
Total positions	33	34	30	35
Filled positions by program class				
Community Resources	33	34	30	35
Total positions	33	34	30	35

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

COMMUNITY AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
100	---	---	100	96	Community Resources	05	100	100	100
100	---	---	100	96	Total Direct State Services		100 (a)	100	100
Distribution by Fund and Object									
Personal Services:									
76	---	---	76	76	Salaries and Wages		76	76	76
76	---	---	76	76	Total Personal Services		76	76	76
24	---	---	24	20	Services Other Than Personal		24	24	24
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
12,420	---	---	12,420	12,400	Community Resources	05	26,260	16,945	16,945
12,420	---	---	12,420	12,400	Total Grants-in-Aid		26,260	16,945	16,945
Distribution by Fund and Object									
Grants:									
585	---	---	585	585	Recreation for the Handicapped	05	585	585	585
---	---	---	---	---	Newark Alliance - N2020 Hire Goal Program	05	750	750	750
---	---	---	---	---	Newark Public Library - Newark City of Learning Collaborative	05	400	400	400
---	---	---	---	---	CAMcare Health Corporation - Facility Improvements	05	100	---	---
---	---	---	---	---	Essex County Park System - Watsessing Park ADA Improvements	05	4,000	---	---
---	---	---	---	---	Joseph's House, Camden - Facility Expansion	05	200	---	---
---	---	---	---	---	Proprietary House Association, Perth Amboy	05	3,000	---	---
---	---	---	---	---	New Jersey Hall of Fame Foundation	05	2,500	2,500	2,500
---	---	---	---	---	South Amboy Ferry Project Development	05	750	---	---
---	---	---	---	---	Sayreville Borough - Water Treatment Facility Security Costs	05	750	---	---
---	---	---	---	---	Woodbridge Township - Recreational Facilities Special Needs Improvements	05	1,500	---	---
405	---	---	405	385	Special Olympics	05	405	405	405
4,000	---	---	4,000	4,000	New Jersey Re-entry Corporation - One-Stop Offender Re-entry Services	05	4,000	5,000	5,000
4,000	---	---	4,000	4,000	Volunteers of America - Re-entry Services	05	4,000	4,000	4,000
145	---	---	145	145	Boys and Girls Clubs of New Jersey - At Risk Youth	05	145	145	145
200	---	---	200	200	Dismal Swamp Preservation Commission	05	---	---	---
85	---	---	85	85	Garden to Nurture Human Understanding, Teaneck	05	100	85	85
3,000	---	---	3,000	3,000	Anti-violence Out-of-School Youth Summer Program-Newark, Trenton, Paterson	05	3,000	3,000	3,000

COMMUNITY AFFAIRS

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended
---	---	---	---	---	GRANTS-IN-AID			
12,520	---	---	12,520	12,496	05	75	75	75
					Grand Total State Appropriation			
						26,360	17,045	17,045
OTHER RELATED APPROPRIATIONS								
Federal Funds								
165,750	16,201	---	181,951	150,532	05	166,500	166,050	166,050
165,750	16,201	---	181,951	150,532	Total Federal Funds			
						166,500	166,050	166,050
All Other Funds								
---	6,549 ^R	---	6,566	6,558	05	8,736	8,736	8,736
---	6,566	---	6,566	6,558	Total All Other Funds			
---	6,566	---	6,566	6,558		8,736	8,736	8,736
178,270	22,767	---	201,037	169,586	GRAND TOTAL ALL FUNDS			
						201,596	191,831	191,831

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

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

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

75. STATE SUBSIDIES AND FINANCIAL AID

OBJECTIVES

1. To maintain the fiscal integrity of local government units, and provide intense financial, professional and technical assistance in strengthening their fiscal, managerial and functional systems.
2. To provide a central staff agency to serve as a clearinghouse and information and referral service on local government issues and matters of concern to local officials.

PROGRAM CLASSIFICATIONS

04. **Local Government Services.** Provides assistance to local governments and authorities in developing and strengthening managerial, planning and financial competence; administers statutory and regulatory programs overseeing local government financial activities and ethics programs; conducts

research and generates reports on local fiscal and operational activities; administers State Aid providing property tax relief to municipalities; assists fiscally distressed municipalities with financial and managerial support; assists local governments and schools with procurement regulation; distributes and maintains financial disclosure statements of local government officials; encourages and assists with shared services and improved operational efficiency of government activities; coordinates the GovConnect program and promotes e-government; administers certification and continuing education programs for local officials; oversees local government deferred compensation programs and length of service award programs to volunteer fire and rescue organizations; and assists the public in resolving problems with their local governments.

09. **Urban Enterprise Zone Authority.** The Urban Enterprise Zone (UEZ) program consists of 32 zones in 37 municipalities throughout the state. Businesses participating in the UEZ

program can charge half the standard sales tax rate on certain purchases and may also qualify for various other tax exemptions and credits.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Local Government Services				
Managerial competence				
Local Public Contracts Law - assistance requests processed	1,040	2,000	2,000	2,000
Deferred compensation plans approved	20	20	20	20
Cooperative purchasing plans approved	23	25	25	25
Municipalities receiving self-insurance assistance	5	8	5	5
Municipalities approved to enroll in joint insurance pools	25	18	20	20
Applications for professional certification exams	473	550	545	545
Professional certifications issued	242	250	350	350
Length of Service Award Program - plans approved	1	1	1	1
Qualified purchasing agent certificates issued	81	150	115	115
Continuing education programs approved	1,004	1,000	1,075	1,075
Research and technical assistance				
Budget amendments reviewed	3,650	3,943	3,950	3,950
Single audit reviews conducted	72	76	80	80
Joint insurance pools supervised	39	39	39	39
Number of officials enrolled in GovConnect	5,900	5,950	6,000	6,000
Number of GovConnect postings	1,175	1,200	1,260	1,260
Authority regulation				
Authority budgets approved	510	470	465	465
Authority project financing proposals reviewed	85	85	90	90
Authorities assisted	510	465	465	465
Registered municipal accountants and certified public accountants assisted	375	375	380	380
Local Government Ethics Law				
Complaints filed against local officials	60	61	65	65
Local codes of ethics reviewed	2	1	1	1
Requests for advisory opinions	20	14	20	20
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	38	40	40	43
All other	7	6	8	8
Total positions	45	46	48	51
Filled positions by program class				
Local Government Services	38	40	40	40
Local Assistance Bureau	---	---	---	3
Urban Enterprise Zone Authority	7	6	8	8
Total positions	45	46	48	51

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

COMMUNITY AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,512	141	-73	4,580	4,526	Local Government Services	04	4,512	4,712	4,712
4,512	141	-73	4,580	4,526	Total Direct State Services		4,512 (a)	4,712	4,712
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	---	Local Finance Board Members		84	84	84
4,230	141 ^R	-627	3,744	3,744	Salaries and Wages		4,146	4,146	4,146
4,230	141	-627	3,744	3,744	Total Personal Services		4,230	4,230	4,230
40	---	---	40	34	Materials and Supplies		40	40	40
227	---	544	771	735	Services Other Than Personal		227	227	227
15	---	10	25	13	Maintenance and Fixed Charges		15	15	15
Special Purpose:									
---	---	---	---	---	Local Assistance Bureau	04	---	200	200
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
5,000	---	---	5,000	---	Local Government Services	04	---	---	---
5,000	---	---	5,000	---	Total Grants-in-Aid		---	---	---
Distribution by Fund and Object									
Grants:									
5,000 ^S	---	---	5,000	---	New Jersey Housing Assistance for Veterans	04	---	---	---
<u>STATE AID</u>									
Distribution by Fund and Program									
744,013	---	-347,534	396,479	394,085	Local Government Services	04	755,254	759,908	759,908
1,600	---	---	1,600	1,456	(From General Fund)		1,761	2,192	2,192
742,413	---	-347,534	394,879	392,629	(From Property Tax Relief Fund)		753,493	757,716	757,716
744,013	---	-347,534	396,479	394,085	Total State Aid		755,254	759,908	759,908
1,600	---	---	1,600	1,456	(From General Fund)		1,761	2,192	2,192
742,413	---	-347,534	394,879	392,629	(From Property Tax Relief Fund)		753,493	757,716	757,716
Distribution by Fund and Object									
State Aid:									
639,238	---	-347,534	291,704	290,454	Consolidated Municipal Property Tax Relief Aid (PTRF)	04	646,669	646,669	646,669
1,600	---	---	1,600	1,456	County Prosecutors and Officials Salary Increase (P.L.2007, c.350)	04	1,761	2,192	2,192
4,000	---	---	4,000	4,000	County Prosecutor Funding Initiative Pilot Program (PTRF)	04	---	---	---
1,000	---	---	1,000	---	Consolidation Implementation (PTRF)	04	1	1	1
86,994	---	---	91,692	91,692	Transitional Aid to Localities (PTRF)	04	94,563	104,563	104,563
4,698 ^S	---	---	6,483	6,483	Open Space Payments in Lieu of Taxes (PTRF)	04	5,777 ^S	6,483	6,483
6,483	---	---	6,483	6,483	Grand Total State Appropriation		759,766	764,620	764,620
753,525	141	-347,607	406,059	398,611					

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	1,046 ^R	---	1,046	1,002	Urban Enterprise Zone Authority			
					09	1,350	1,350	1,350
---	1,046	---	1,046	1,002	Total All Other Funds			
						1,350	1,350	1,350
753,525	1,187	-347,607	407,105	399,613	GRAND TOTAL ALL FUNDS			
						761,116	765,970	765,970

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

Notwithstanding the provisions of P.L.2017, c.258 (C.52:27D-516 et seq.) or any law or regulation to the contrary, the amount hereinabove appropriated for New Jersey Housing Assistance for Veterans is subject to the following conditions: funds shall be administered by the Director of the Division of Housing and Community Resources under the direction of the Commissioner of Community Affairs; such amounts as are determined to be necessary for program administrative expenses shall be available, subject to the approval of the Director of the Division of Budget and Accounting; and the unexpended balance at the end of the preceding fiscal year in the New Jersey Housing Assistance for Veterans account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - Property Tax Relief Fund

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Consolidated Municipal Property Tax Relief Aid shall be distributed in the same amounts, and to the same municipalities that received funding pursuant to the previous fiscal year's annual appropriations act; provided further, however, that from the amount hereinabove appropriated there are transferred to the Energy Tax Receipts Property Tax Relief Aid account such amounts as were determined for fiscal year 2019 and prior fiscal years pursuant to subsection e. of section 2 of P.L.1997, c.167 (C.52:27D-439), as amended by P.L.1999, c.168; and except that the amount of Consolidated Municipal Property Tax Relief Aid allocated to Newark shall be increased by the amount of Transitional Aid to Localities it was awarded for calendar year 2017, and the amount of Consolidated Municipal Property Tax Relief Aid received by any other municipality shall be increased by such amounts of Transitional Aid to Localities deemed to constitute Consolidated Municipal Property Tax Relief Aid by the Director of the Division of Local Government Services in the previous fiscal year; provided further, that amounts shall be transferred as necessary from the appropriation for Transitional Aid to Localities to the appropriation for Consolidated Municipal Property Tax Relief Aid to provide Newark with the increase in Consolidated Municipal Property Tax Relief Aid required herein, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, the release of the total annual amount due for the current fiscal year from Consolidated Municipal Property Tax Relief Aid to municipalities is subject to the following condition: the municipality shall submit to the Director of the Division of Local Government Services a report describing the municipality's compliance with the

COMMUNITY AFFAIRS

“Best Practices Inventory” established by the Director of the Division of Local Government Services and shall receive at least a minimum score on such inventory as determined by the Director of the Division of Local Government Services; provided, however, that the director may take into account the particular circumstances of a municipality. In preparing the “Best Practices Inventory”, the director shall identify best municipal practices in the areas of general administration, fiscal management, and operational activities, as well as the particular circumstances of a municipality, in determining the minimum score acceptable for the release of the total annual amount due for the current fiscal year.

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

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

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

The amount hereinabove appropriated for Transitional Aid to Localities is subject to the following condition: notwithstanding the provisions of R.S.43:21-14, or any other law or regulation to the contrary, the Commissioner of Labor and Workforce Development, in consultation with the Commissioner of Community Affairs, is authorized to enter into individualized payment plan agreements with municipalities that receive Transitional Aid for the reimbursement of unemployment benefits paid to former employees of such municipal government units, at reasonable interest rates based on current market conditions, and on such other terms and conditions as may be determined to be appropriate by the Commissioner of Labor and Workforce Development. Any municipality that enters into an individualized payment plan agreement pursuant to this section shall be required to expend all funds budgeted for this activity remaining as of the last day of its budget year for the repayment of outstanding obligations under the plan.

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

constituting Consolidated Municipal Property Tax Relief Aid pursuant to this provision, that municipality is not relieved from compliance with the requirements for transitional aid.

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

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

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

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

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

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To maximize efficiency in all departmental operating programs and to improve budgeting and accounting, personnel, grant policy and procedures, operational analysis, office automation, data processing, public information and both the State and federal legislative review subsystems.
2. To enhance the delivery of services to local governments and constituent groups by evaluating the impact of changing federal and State aid systems and by initiating and advocating priority legislation and other actions in their best interest.
3. To maintain an effective affirmative action policy.
4. To continue to undertake needed special research studies for the Governor, the Commissioner, the Legislature and local governments.
5. To adjudicate complaints filed by the public with the Government Records Council concerning access to government records, issue advisory opinions on public records issues at the Council's discretion, and provide training seminars and guidance to records custodians.

PROGRAM CLASSIFICATIONS

49. **Historic Trust.** The New Jersey Historic Trust and associated administrative costs are affiliated with the Department of Community Affairs. The Historic Trust, through the Garden State Historic Preservation Trust Fund and Preserve New Jersey Historic Preservation Fund, awards and administers grants for historic preservation planning and capital projects.
99. **Administration and Support Services.** Provides, through the Office of the Commissioner, executive and management leadership for the Department and provides staff services for grant coordination and management, fiscal control, data processing, personnel, public information, management services, legislative review and intergovernmental relations. The Government Records Council provides, through its members and staff, technical and educational assistance and guidance to the public and government records custodians concerning the Open Public Records Act.

EVALUATION DATA

PROGRAM DATA	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Historic Trust				
Historic Trust grants	37	75	100	100
Government Records Council				
Formal complaints received	293	227	275	275
Public inquiries received	1,949	1,809	1,900	1,900

COMMUNITY AFFAIRS

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PERSONNEL DATA				
Affirmative action data				
Male minority	101	109	114	---
Male minority percentage	11.5%	12.5%	13.6%	---
Female minority	220	221	206	---
Female minority percentage	24.9%	25.3%	24.6%	---
Total minority	321	330	320	---
Total minority percentage	36.4%	37.8%	38.2%	---

Position Data

Filled positions by funding source

State supported	46	43	44	43
All other	20	20	22	22
Total positions	66	63	66	65

Filled positions by program class

Historic Trust	6	6	7	7
Administration and Support Services	60	57	59	58
Total positions	66	63	66	65

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
654	---	---	654	641	Historic Trust	49	659	---
2,578	---	225	2,803	2,783	Administration and Support Services	99	2,704	2,704
3,232	---	225	3,457	3,424	Total Direct State Services		3,363^(a)	2,704
Distribution by Fund and Object								
Personal Services:								
2,016	---	157	2,173	2,169	Salaries and Wages		2,139	2,139
2,016	---	157	2,173	2,169	Total Personal Services		2,139	2,139
8	---	4	12	11	Materials and Supplies		8	8
60	---	68	128	118	Services Other Than Personal		60	60
16	---	-4	12	9	Maintenance and Fixed Charges		16	16
Special Purpose:								
654	---	---	654	641	Historic Trust/Open Space Administrative Costs	49	659	---
478	---	---	478	476	Government Records Council	99	481	481
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
2,017	---	9	2,026	630	Preserve NJ Historic Fund Projects - Constitutional Dedication	29	1,180	---
2,017	---	9	2,026	630	Total Grants-in-Aid		1,180	---

COMMUNITY AFFAIRS

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Object								
Special Purpose:								
2,017 ^S	---	-2,017	---	---	Preserve NJ Historic Preservation Constitutional Dedication	29	1,180 ^S	---
---	---	2,026	2,026	630	Preserve NJ Historic Preservation - CBT Projects	29	---	---
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	---	3,701	3,701	411	Preserve NJ Historic Fund Projects - Constitutional Dedication	29	---	---
---	---	3,701	3,701	411	Total Capital Construction		---	---
Distribution by Fund and Object								
Historic Trust								
---	---	3,701	3,701	411	Preserve NJ Historic Fund Projects - Constitutional Dedication	29	---	---
5,249	---	3,935	9,184	4,465	Grand Total State Appropriation		4,543	2,704
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	13	---	13	13	Historic Trust	49	---	---
---	13	---	13	13	Total Federal Funds		---	---
All Other Funds								
---	776	---	---	---	Historic Trust	49	25	25
---	324 ^R	6	1,106	349	Administration and Support Services	99	1,500	1,500
---	2,219	---	---	---				
---	2,249 ^R	---	4,468	4,247	Total All Other Funds		1,525	1,525
---	5,568	6	5,574	4,596	GRAND TOTAL ALL FUNDS		6,068	4,229
5,249	5,581	3,941	14,771	9,074				

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

DEPARTMENT OF COMMUNITY AFFAIRS

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

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

NOTES

OVERVIEW

Mission and Goals

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

The DOC consists of three major program areas: Operations, Programs and Community Services, and Administration. County jails, community treatment programs and State correctional facilities, which are diverse and unique in their operations, house approximately 20,000 inmates in minimum, medium and maximum security levels. The Adult Diagnostic and Treatment Center operates a rehabilitative program for habitual sex offenders. The Edna Mahan Correctional Facility, New Jersey's only correctional institution for women, houses inmates at all security levels and offers licensed substance use disorder treatment services. The Mid-State Correctional Facility is dedicated for the treatment of male inmates with substance use disorders. The substance use disorder treatment program is licensed by the Division of Mental Health and Addiction Services within the Department of Human Services. Additionally, the DOC is responsible for housing civilly committed sex offenders with treatment provided by the Department of Human Services.

The Division of Operations is responsible for security, management and operations of all State prisons and correctional facilities. The Division of Programs and Community Services provides institutional program opportunities for offenders, including academic and vocational educational programs, substance use disorder treatment and transitional services. Additionally, the Division contracts with private and nonprofit providers throughout the state to provide community-based residential treatment programs for offenders under community supervision. The Division of Administration is responsible for managing a budget of approximately \$1 billion and employing nearly 8,000 staff. Also, within the DOC are the Office of Public Information, Office of Regulatory and Legal Affairs, Special Investigations Unit and the Office of Policy and Planning.

Budget Highlights

The fiscal year 2020 budget for the Department of Corrections totals

\$1.077 billion, an increase of \$4.7 million or 0.4% over the fiscal 2019 adjusted appropriation of \$1.072 billion.

The fiscal 2020 budget recommendation for State prison facilities totals \$794.1 million, an increase of \$298,000 or 0.03% over the fiscal 2019 adjusted appropriation of \$793.8 million. The increase is attributable to increased program costs as a result of raising the State's minimum wage rate.

The fiscal 2020 budget recommendation for System-wide Program Support totals \$170.4 million, an increase of \$6.1 million or 3.6% over the fiscal 2019 adjusted appropriation of \$164.2 million. The increase is primarily due to increased inmate healthcare costs and increased programs costs as a result of raising the State's minimum wage rate.

The fiscal 2020 budget recommendation for Central Planning, Direction and Management totals \$17.3 million, a decrease of \$1.4 million or 8.0% under the fiscal 2019 adjusted appropriation of \$18.7 million. The reduction is due to lower debt services payments in fiscal 2020.

State Parole Board

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

The fiscal 2020 budget for the State Parole Board totals \$94.7 million, a decrease of \$328,000 or 0.3% under the fiscal 2019 adjusted appropriation of \$95.1 million. This reduction is due to reduced Grants-In-Aid program costs and is netted with growth to support increased debt service payments and increased program costs as a result of raising the State's minimum wage rate.

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

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
					GENERAL FUND			
924,465	3,048	5,428	932,941	918,599	Direct State Services	942,866	947,694	947,694
113,161	---	-1,810	111,351	102,840	Grants-In-Aid	106,461	106,334	106,334
---	4,689	---	4,689	899	Capital Construction	---	---	---
1,037,626	7,737	3,618	1,048,981	1,022,338	Total General Fund	1,049,327	1,054,028	1,054,028
					PROPERTY TAX RELIEF FUND			
22,500	---	---	22,500	22,109	State Aid	22,500	22,500	22,500
22,500	---	---	22,500	22,109	Total Property Tax Relief Fund	22,500	22,500	22,500
1,060,126	7,737	3,618	1,071,481	1,044,447	Total Appropriation, Department of Corrections	1,071,827	1,076,528	1,076,528

CORRECTIONS

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Detention and Rehabilitation								
490,801	1,390	-18,338	473,853	471,062	Institutional Control and Supervision	500,261	500,559	500,559
247,034	---	-847	246,187	245,209	Institutional Care and Treatment	253,347	253,347	253,347
40,062	231	1,064	41,357	40,329	Institutional Program Support	37,332	43,113	43,113
67,871	1,347	24,664	93,882	85,699	Administration and Support Services	72,068	72,068	72,068
845,768	2,968	6,543	855,279	842,299	Subtotal	863,008	869,087	869,087
Parole								
46,199	---	-1,179	45,020	43,771	Parole	46,148	46,278	46,278
11,699	---	-216	11,483	11,483	State Parole Board	11,689	11,689	11,689
3,372	---	-472	2,900	2,900	Administration and Support Services	3,341	3,341	3,341
61,270	---	-1,867	59,403	58,154	Subtotal	61,178	61,308	61,308
Central Planning, Direction and Management								
17,427	80	752	18,259	18,146	Administration and Support Services	18,680	17,299	17,299
924,465	3,048	5,428	932,941	918,599	Total Direct State Services - General Fund	942,866	947,694	947,694
924,465	3,048	5,428	932,941	918,599	TOTAL DIRECT STATE SERVICES	942,866	947,694	947,694
GRANTS-IN-AID - GENERAL FUND								
Detention and Rehabilitation								
77,279	---	---	77,279	72,246	Institutional Program Support	72,579	72,910	72,910
Parole								
35,882	---	-1,810	34,072	30,594	Parole	33,882	33,424	33,424
113,161	---	-1,810	111,351	102,840	Total Grants-In-Aid - General Fund	106,461	106,334	106,334
113,161	---	-1,810	111,351	102,840	TOTAL GRANTS-IN-AID	106,461	106,334	106,334
STATE AID - PROPERTY TAX RELIEF FUND								
Detention and Rehabilitation								
22,500	---	---	22,500	22,109	Institutional Program Support	22,500	22,500	22,500
22,500	---	---	22,500	22,109	Total State Aid - Property Tax Relief Fund	22,500	22,500	22,500
22,500	---	---	22,500	22,109	TOTAL STATE AID	22,500	22,500	22,500
CAPITAL CONSTRUCTION								
Detention and Rehabilitation								
---	2	---	2	---	Administration and Support Services	---	---	---
Central Planning, Direction and Management								
---	4,687	---	4,687	899	Administration and Support Services	---	---	---
---	4,689	---	4,689	899	TOTAL CAPITAL CONSTRUCTION	---	---	---
1,060,126	7,737	3,618	1,071,481	1,044,447	Total Appropriation, Department of Corrections	1,071,827	1,076,528	1,076,528

CORE MISSIONS SUMMARY

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Protecting the Public			
Appropriations (in thousands)			
State Funds	\$ 220,661	\$ 272,630	\$ 272,350
Non-State Funds	\$ 802	---	---
Key Performance Indicators			
Inmates who attempted escape from a secure correctional facility	---	---	---
Inmates who escaped from a secure correctional facility	---	---	---
36 month re-incarceration rate (a)	30.5%	31.0%	31.0%

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 2018 value reflects the re-incarceration rate for inmates released in calendar year 2014.

Enhancing Safety within Institutions

Appropriations (in thousands)			
State Funds	\$ 246,594	\$ 228,658	\$ 228,175
Non-State Funds	\$ 27,335	\$ 25,152	\$ 25,761
Key Performance Indicators			
Assaults on corrections officers	210	<198	<198
Rate of assaults on corrections officers (a)	0.3%	0.3%	0.3%
Stabbings/slashing incidents by inmate on inmate	7	---	---
Cell phone/paraphernalia discoveries within secure perimeters	7	18	18
Cell phone/paraphernalia discoveries outside secure perimeters	9	10	10
Weapon discoveries	234	242	242
Drug/paraphernalia discoveries	512	425	425
Inmate disciplines in the secure facilities population	9,435	9,099	9,099
Positive inmate drug tests for controlled dangerous substances within secure facilities (b)	0.6%	1.0%	1.0%
Positive inmate drug tests for controlled dangerous substances within the Residential Community Release Program (RCRP) (b)(c)	0.4%	2.0%	2.0%

Notes:

- Actual values are an average of weekly censuses and targets are determined by averaging forecasted population counts for fiscal years 2019 and 2020.
- (a) This indicator is calculated on an annual basis.
- (b) Drug tests are ordered for a variety of reasons, making future metrics difficult to predict. Examples range from random testing to targeted testing for cases under suspicion.
- (c) In fiscal year 2017, alcohol was added to the prohibited substances detected in the iCup[®] testing device for the RCRP.

Managing NJ's Inmates

Appropriations (in thousands)			
State Funds	\$ 189,933	\$ 193,137	\$ 192,762
Non-State Funds	\$ 1,309	---	---
Key Performance Indicators			
Total inmate population	19,970	19,973	19,973
DOC secured facilities population (includes Special Treatment Unit and Essex Recidivism Pilot Program)	17,140	17,163	17,163
General Population housing occupancy rate	96.9%	97.0%	97.0%
Residential Community Release Program (RCRP)	2,657	2,635	2,635
State inmates housed in county jails	173	175	175

Notes:

- Actual values are an average of weekly censuses and targets are determined by averaging forecasted population counts for fiscal years 2019 and 2020.

CORRECTIONS

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Expanding Inmate Health, Rehabilitation and Reentry Services			
Appropriations (in thousands)			
State Funds	\$ 281,268	\$ 266,339	\$ 272,532
Non-State Funds	\$ 1,436	\$ 1,931	\$ 2,572
Key Performance Indicators			
Medical specialty consults completed within 60 days	88.0%	97.0%	97.0%
Dental specialty consults completed within 60 days	99.7%	97.0%	97.0%
Compliance rate of initial comprehensive health appraisals within 7 days of intake	99.5%	97.0%	97.0%
Compliance rate of biennial dental prophylactics	99.6%	97.0%	97.0%
Compliance rate of Papanicolaou diagnostic tests at intake	88.4%	97.0%	97.0%
Compliance rate of annual tuberculosis screens	99.3%	98.0%	98.0%
Cage Your Rage program completion rate	83.0%	87.0%	87.0%
Helping Offenders Parent Effectively (HOPE) program completion rate	87.0%	87.0%	87.0%
Successful Transition and Reentry Series (STARS) program completion rate	86.0%	88.0%	88.0%
Successful Employment & Lawful Living Through Conflict Management (SEALL) program completion rate	92.0%	92.0%	92.0%
Thinking for a Change (T4C) program completion rate	90.0%	91.0%	91.0%
Family Reunification and Transition (FRAT) completion rate	92.0%	91.0%	91.0%
Released inmates that received Fair Release and Reentry Act (FRARA) kits in compliance with the Fair Release and Reentry Act of 2009	99.8%	100.0%	100.0%
Licensed substance use disorder completions	326	300	300
Substance use disorder psychoeducation completions	1,769	1,800	1,800
Inmates receiving medication-assisted treatment (monthly average)	217	200	200
Making Academic & Educational Gains			
Appropriations (in thousands)			
State Funds	\$ 17,236	\$ 16,003	\$ 15,977
Non-State Funds	\$ 2,790	\$ 3,223	\$ 3,800
Key Performance Indicators			
High school diplomas awarded	42	45	45
State Facilities Education Act (SFEA) inmates awarded a high school diploma (a)	27.6%	28.0%	28.0%
High School Equivalency test takers with passing scores (b)	85.1%	84.0%	84.0%
Career Technical Education certificates earned	7,930	5,850	5,850
Inmates eligible for mandatory education	4,785	5,000	5,000
Inmates who waived participation for mandatory education	1,073	1,200	1,200
Mandatory education service target	3,024	3,600	3,600
Inmates enrolled in mandatory education	2,429	2,600	2,600
Hours served by education volunteers	9,186	10,065	10,065

Notes:

- This indicator describes the percentage of SFEA inmates who received a high school diploma within the entire fiscal year. It is calculated by dividing the average number of SFEA inmates who received a high school diploma within that fiscal year to the average number of SFEA inmates enrolled within that fiscal year.
- This indicator is calculated as the number of persons who passed the High School Equivalency test divided by the total number of persons who were administered the exam.

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

OBJECTIVES

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

- To develop and enhance public interest and encourage community participation in the correctional process.

PROGRAM CLASSIFICATIONS

- Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.
- Institutional Care and Treatment.** Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for inmates and

employees, as well as food service to meet the nutritional needs of inmates and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of inmates.

Includes the treatment and classification services designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for inmates; and maintains accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. A recreation program is provided to enhance inmate social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to

enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other offenders and the community upon release. Institutional work is available in State Use Industries shops and in the operation of farming, laundry, bakery, maintenance and food service programs.

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

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

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

INSTITUTIONAL DESCRIPTIONS

New Jersey State Prison

A maximum security prison, located in Trenton, provides programs for adult male offenders. Comprehensive adult-oriented academic education programming is provided to include the Workforce Learning Link. An Administrative and Management Services Unit inside the prison is available for housing and programming designed to treat the more severe behavioral problems which occur in the prison system.

Vroom Central Reception and Assignment Facility

The Central Reception and Assignment Facility serves as a central processing unit for all adult males sentenced to the New Jersey Department of Corrections. It is responsible for objectively classifying all State inmates and providing all intake examinations/evaluations, including medical, dental, educational, psychological, etc.

The Jones Farm Minimum Security Unit is a satellite unit. It serves as a work camp for inmates serving non-violent, short-term sentences. The facility supports the Reception and Assignment Facility in the delivery of food services, building and grounds, maintenance/repairs and other activities as needed. Work opportunities are provided in farming, milk production and packaging operations by Agri-Industries. Comprehensive adult-oriented academic education programming is provided to include the Workforce Learning Link and Career Technical Education.

East Jersey State Prison

This prison provides maximum, medium and minimum security programs for male adult offenders. Work opportunities are provided by three State Use Industries shops (furniture, clothing and metal) within the prison for the production of materials and products to be used by various State agencies and local governments. Comprehensive adult-oriented academic education programming is provided to include the Workforce Learning Link, contracted vocational services and postsecondary educational opportunities.

South Woods State Prison

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

Work opportunities are provided by six State Use Industries shops: clothing, shoe manufacturing, sign manufacturing, printing and both a consolidated food and State Use Industries warehouse.

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

Bayside State Prison

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

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

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

Southern State Correctional Facility

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

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

Mid-State Correctional Facility

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

CORRECTIONS

Edna Mahan Correctional Facility for Women

This institution, located in Clinton, Hunterdon County, provides custody and treatment programs for female offenders 16 years of age and older. Comprehensive adult-oriented academic education programming is provided to include the Workforce Learning Link, Career Technical Education, Child Study Team services, High School Diploma Program for school-age eligible students and postsecondary educational opportunities. The State Use sewing industry provides work experience and training.

Psychiatric, psychological and social work services are available on an individual and group basis. A drug and alcohol treatment unit is operational. Inmates who have a history of alcohol abuse are provided with individual and group counseling.

Food service is provided for the neighboring Mountainview Youth Correctional Facility.

Northern State Prison

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

Adult Diagnostic and Treatment Center, Avenel

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

Garden State Youth Correctional Facility

The facility, located in Yardville, Burlington County, is part of the State's youth correctional institution complex (R.S.30:4-146). It consists of eight housing units. The Prison Reception Unit, previously located at Garden State, was transferred to the Central Reception and Assignment effective July 1, 1997.

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

Albert C. Wagner Youth Correctional Facility

The Youth Correctional Facility (R.S.30:4-146), located in Bordentown, Burlington County, provides programs for male offenders. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy, substance use disorder treatment, social casework and psychiatric treatment. Comprehensive adult-oriented academic education programming is provided to include the Workforce Learning Link, Career Technical Education and postsecondary educational opportunities. Work opportunities are provided by one State Use Industries metal shop.

Mountainview Youth Correctional Facility

This medium security, cottage-type institution, located in Annandale, Hunterdon County, provides programs for males with both indeterminate and State prison sentences who have a minimal history of previous commitment to correctional institutions. Comprehensive adult-oriented academic education programming is provided to include the Workforce Learning Link, Career Technical Education, Child Study Team services, High School Diploma Program for school-age eligible students and postsecondary educational opportunities. Work opportunities include a farming operation and two State Use Industries shops: furniture and mattress.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
New Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	180	162	168	168
State Facilities Education Act (under 21 years of age) . .	3	3	1	1
Vocational education				
Adult basic education	---	20	9	9
OPERATING DATA				
Operational capacity	1,863	1,787	1,787	1,787
Average daily population	1,600	1,523	1,546	1,546
Annual per capita	\$51,318	\$53,386	\$55,127	\$55,186
Daily per capita	\$140.60	\$146.26	\$151.03	\$150.78

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Vroom Central Reception and Assignment Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	16	11	8	8
Vocational education				
Adult basic education	5	10	20	20
OPERATING DATA				
Operational capacity	972	972	972	972
Average daily population	754	650	630	630
Annual per capita	\$56,000	\$62,414	\$68,783	\$69,013
Daily per capita	\$153.42	\$171.00	\$188.45	\$188.56
East Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	163	211	209	209
Vocational education				
Adult basic education	---	11	9	9
OPERATING DATA				
Operational capacity	1,314	1,323	1,318	1,318
Average daily population	1,215	1,232	1,231	1,231
Annual per capita	\$48,587	\$46,410	\$44,956	\$43,872
Daily per capita	\$133.11	\$127.15	\$123.17	\$119.87
South Woods State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	241	353	211	211
Vocational education				
Adult basic education	176	168	211	211
OPERATING DATA				
Operational capacity	3,474	3,474	3,474	3,474
Average daily population	3,360	3,345	3,342	3,342
Annual per capita	\$34,023	\$33,843	\$32,496	\$33,486
Daily per capita	\$93.21	\$92.72	\$89.03	\$91.49
Bayside State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	324	284	221	221
Vocational education				
Adult basic education	151	145	144	144
OPERATING DATA				
Operational capacity	2,230	1,736	1,736	1,736
Average daily population	1,921	1,515	1,437	1,437
Annual per capita	\$32,141	\$38,954	\$44,248	\$42,098
Daily per capita	\$88.06	\$106.72	\$121.23	\$115.02

CORRECTIONS

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Southern State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	367	285	234	234
Vocational education				
Adult basic education	152	109	174	174
OPERATING DATA				
Operational capacity	2,071	2,071	2,071	2,071
Average daily population	1,696	1,669	1,688	1,688
Annual per capita	\$38,361	\$37,007	\$38,397	\$38,548
Daily per capita	\$105.10	\$101.39	\$105.20	\$105.32
Mid-State Correctional Facility (a)				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	N/A	---	74	74
Vocational education				
Adult basic education	N/A	---	---	---
OPERATING DATA				
Operational capacity	696	696	696	696
Average daily population	80	643	696	696
Annual per capita	N/A	\$46,160	\$44,759	\$45,075
Daily per capita	N/A	\$126.47	\$122.63	\$123.15
Edna Mahan Correctional Facility for Women				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	195	115	87	87
State Facilities Education Act (under 21 years of age) . .	1	---	1	1
Vocational education				
Adult basic education	98	65	128	128
State Facilities Education Act (under 21 years of age) . .	1	1	1	1
OPERATING DATA				
Operational capacity	851	851	851	851
Average daily population	655	615	632	632
Annual per capita	\$74,537	\$80,678	\$82,386	\$81,595
Daily per capita	\$204.21	\$221.04	\$225.72	\$222.94
Northern State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	576	434	438	438
State Facilities Education Act (under 21 years of age) . .	2	3	4	4
Vocational education				
Adult basic education	73	96	136	136

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
OPERATING DATA				
Operational capacity	2,791	2,735	2,735	2,735
Average daily population	2,380	2,402	2,442	2,442
Annual per capita	\$36,994	\$36,039	\$38,194	\$39,043
Daily per capita	\$101.35	\$98.74	\$104.64	\$106.68
Adult Diagnostic and Treatment Center, Avenel				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	107	79	73	73
State Facilities Education Act (under 21 years of age) ..	---	1	---	---
Vocational education				
Adult basic education	---	12	7	7
OPERATING DATA				
Operational capacity	612	612	612	612
Average daily population	499	483	481	481
Annual per capita	\$73,908	\$78,072	\$78,216	\$78,840
Daily per capita	\$202.49	\$213.90	\$214.29	\$215.41
Residents--Civilly Committed Sexual Offender Program ...	484	480	490	490
Garden State Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	349	353	206	206
State Facilities Education Act (under 21 years of age) ..	66	55	84	84
Vocational education				
Adult basic education	143	102	123	123
State Facilities Education Act (under 21 years of age) ..	31	25	7	7
OPERATING DATA				
Operational capacity	1,892	1,892	1,892	1,892
Average daily population	1,403	1,261	1,247	1,247
Annual per capita	\$34,835	\$35,069	\$38,391	\$37,145
Daily per capita	\$95.44	\$96.08	\$105.18	\$101.49
Albert C. Wagner Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	105	117	152	152
Vocational education				
Adult basic education	42	87	86	86
OPERATING DATA				
Operational capacity	774	723	723	723
Average daily population	653	662	646	646
Annual per capita	\$66,461	\$64,799	\$67,534	\$69,166
Daily per capita	\$182.08	\$177.53	\$185.02	\$188.98

CORRECTIONS

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Mountainview Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	215	215	132	132
State Facilities Education Act (under 21 years of age) . .	48	45	30	30
Vocational education				
Adult basic education	26	13	41	41
State Facilities Education Act (under 21 years of age) . .	24	11	20	20
OPERATING DATA				
Operational capacity	995	1,078	1,078	1,078
Average daily population	715	660	655	655
Annual per capita	\$49,411	\$52,891	\$54,081	\$52,600
Daily per capita	\$135.37	\$144.91	\$148.17	\$143.72
Institutional Total				
PROGRAM DATA				
Education Program (b)				
Participants				
Academic				
Adult basic education	2,838	2,619	2,213	2,213
State Facilities Education Act (under 21 years of age) . .	120	107	120	120
Vocational education				
Adult basic education	866	838	1,088	1,088
State Facilities Education Act (under 21 years of age) . .	56	37	28	28
OPERATING DATA				
Operational capacity	20,535	19,950	19,945	19,945
Average daily population	16,931	16,660	16,673	16,673
Ratio: Population/positions	2.5/1	2.4/1	2.4/1	2.4/1
Residents - Civilly Committed Sexual Offender Program . .	484	480	490	490
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	6,874	6,957	7,001	6,994
Federal	3	3	3	3
All other	48	25	28	28
Total positions	6,925	6,985	7,032	7,025
Filled positions by program class				
Institutional Control and Supervision	5,715	5,732	5,790	5,739
Institutional Care and Treatment	737	744	760	769
Administration and Support Services	473	509	482	517
Total positions	6,925	6,985	7,032	7,025

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded. Position ratios and per capita costs do not include the Civilly Committed Sexual Offender Program.

Daily per capita rate calculations are based on 366 days for fiscal 2020 and 365 days for the other fiscal years.

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

(a) Mid-State Correctional Facility was depopulated at the end of fiscal 2014 to undergo capital renovations and reopened in April 2017 as a correctional facility dedicated to drug treatment.

(b) Participants are now calculated by using the official academic census day in order to be consistent with the Department of Education's census calculations and to avoid pupil count duplication.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
458,414	1,388	-18,446	441,356	439,322	Institutional Control and Supervision	07	468,423	468,721
247,034	---	-847	246,187	245,209	Institutional Care and Treatment	08	253,347	253,347
67,871	1,347	24,664	93,882	85,699	Administration and Support Services	99	72,068	72,068
773,319	2,735	5,371	781,425	770,230	Total Direct State Services		793,838 ^(a)	794,136
Distribution by Fund and Object								
Personal Services:								
508,307	---	-17,142	491,165	488,305	Salaries and Wages		522,522	522,522
---	---	---	---	2,856	Food In Lieu of Cash		3,506	3,506
508,307	---	-17,142	491,165	491,161	Total Personal Services		526,028	526,028
57,826	---	19,680	77,506	73,510	Materials and Supplies		57,826	57,826
155,161	---	-1,476	153,685	153,658	Services Other Than Personal		157,295	157,295
15,514	---	115	15,629	15,024	Maintenance and Fixed Charges		15,514	15,514
Special Purpose:								
31,246	1,277	---	32,523	31,593	Civilly Committed Sexual Offender Program	07	31,903	32,201
4,000	---	---	4,000	3,304	Mid-State Licensed Drug Treatment Program	08	4,000	4,000
115	---	15	130	130	Edna Mahan Visitation Program	08	122	122
---	---	491	491	366	Administration and Support Services	99	---	---
1,150	1,458	3,688	6,296	1,484	Additions, Improvements and Equipment		1,150	1,150
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	2	---	2	---	Administration and Support Services	99	---	---
---	2	---	2	---	Total Capital Construction		---	---
Distribution by Fund and Object								
Bayside State Prison								
---	2	---	2	---	Bayside Locking System	99	---	---
773,319	2,737	5,371	781,427	770,230	Grand Total State Appropriation		793,838	794,136
OTHER RELATED APPROPRIATIONS								
Federal Funds								
283	194	---	477	385	Institutional Care and Treatment ^(b)	08	---	---
283	194	---	477	385	Total Federal Funds		---	---
All Other Funds								
---	1,413	---	---	---	Institutional Care and Treatment	08	---	---
---	91 ^R	2,577	4,081	2,506	Administration and Support Services	99	20,552	21,161
---	3,498	---	---	---			20,552	21,161
---	20,422 ^R	-437	23,483	20,030			21,161	21,161
---	25,424	2,140	27,564	22,536	Total All Other Funds		20,552	21,161
773,602	28,355	7,511	809,468	793,151	GRAND TOTAL ALL FUNDS		814,390	815,297

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

CORRECTIONS

Notes -- Federal Funds

- (b) Beginning in fiscal 2019, funding for the Individuals with Disabilities Education Act Part B grant will be budgeted centrally in the Department of Education.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

07. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.
13. **Institutional Program Support.** Includes those activities which support institutional programs and programs directly administered by the Commissioner and staff. Programs include the purchase of services for State inmates housed in county facilities, private contracted residential facilities, inmate medical support programs, training and staff development, integrated information systems planning, and the provision of hospital services and medical transportation of inmates.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
OPERATING DATA				
Institutional Control and Supervision				
Average number of state inmates in county penal facilities . . .	179	173	175	175
County assistance and county contract	977	977	977	977
Community bed spaces	2,661	2,642	2,635	2,635
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	545	545	532	532
Federal	6	6	6	8
All other	22	22	22	28
Total positions	573	573	560	568
Filled positions by program class				
Institutional Control and Supervision	322	324	314	314
Institutional Program Support	251	249	246	254
Total positions	573	573	560	568

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
32,387	2	108	32,497	31,740	Institutional Control and Supervision	07 31,838	31,838	31,838
40,062	231	1,064	41,357	40,329	Institutional Program Support	13 37,332	43,113	43,113
72,449	233	1,172	73,854	72,069	Total Direct State Services	69,170^(a)	74,951	74,951
Distribution by Fund and Object								
Personal Services:								
41,316					Salaries and Wages	43,483	43,483	43,483
2,400 ^S	---	285	44,001	43,251				
43,716	---	285	44,001	43,251	Total Personal Services	43,483	43,483	43,483
1,544	---	-87	1,457	1,457	Materials and Supplies	1,544	1,544	1,544
12,678					Services Other Than Personal	12,544	18,325	18,325
2,800 ^S	---	560	16,038	15,827	Maintenance and Fixed Charges	---	---	---
---	---	167	167	167	Special Purpose:			
---	---	140	140	140	Institutional Program Support	13 ---	---	---
9,023	---	114	9,137	9,137	Integrated Information Systems	13 8,822	8,822	8,822
1,100	---	71	1,171	1,171	Offender Re-entry Program	13 1,189	1,189	1,189
537	---	---	537	37	DOC/DOT Work Details	13 537	537	537
1,051	233	-78	1,206	882	Additions, Improvements and Equipment	1,051	1,051	1,051
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
77,279	---	---	77,279	72,246	Institutional Program Support	13 72,579	72,910	72,910
77,279	---	---	77,279	72,246	Total Grants-in-Aid	72,579	72,910	72,910
Distribution by Fund and Object								
Grants:								
1,820	---	---	1,820	1,226	Purchase of Service for Inmates Incarcerated In County Penal Facilities	13 1,620	1,420	1,420
65,459	---	---	65,459	63,310	Purchase of Community Services	13 64,459	64,990	64,990
6,000	---	---	6,000	6,000	Essex County - Recidivism Pilot Program	13 6,000	6,000	6,000
4,000 ^S	---	---	4,000	1,710	County Jail Medication-Assisted Treatment (MAT) Grants	13 ---	---	---
---	---	---	---	---	Incarcerated Veterans Initiative Pilot Program	13 500	500	500
<u>STATE AID</u>								
Distribution by Fund and Program								
22,500	---	---	22,500	22,109	Institutional Program Support	13 22,500	22,500	22,500
22,500	---	---	22,500	22,109	(From Property Tax Relief Fund)	22,500	22,500	22,500
22,500	---	---	22,500	22,109	Total State Aid	22,500	22,500	22,500
22,500	---	---	22,500	22,109	(From Property Tax Relief Fund)	22,500	22,500	22,500

CORRECTIONS

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended
STATE AID								
Distribution by Fund and Object								
State Aid:								
20,000	---	---	20,000	20,000				
					Essex County - County Jail Substance Use Disorder Programs (PTRF)	13	20,000	20,000
2,500	---	---	2,500	2,109	Union County - Inmate Rehabilitation Services (PTRF)	13	2,500	2,500
172,228	233	1,172	173,633	166,424	Grand Total State Appropriation		164,249	170,361
OTHER RELATED APPROPRIATIONS								
Federal Funds								
5,975	5,896	550	12,421	6,272	Institutional Program Support	13	6,085	6,642
5,975	5,896	550	12,421	6,272	Total Federal Funds		6,085	6,642
All Other Funds								
---	3,264 1,813 R	2	5,079	3,103	Institutional Program Support	13	446	530
---	5,077	2	5,079	3,103	Total All Other Funds		446	530
178,203	11,206	1,724	191,133	175,799	GRAND TOTAL ALL FUNDS		170,780	177,533

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

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

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

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

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

Language Recommendations -- All Other Funds

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Institutional Program Support, an amount not to exceed \$530,000 is appropriated from the Workforce Development Partnership Fund for the Pre-Release Employment Navigation and Re-Entry Services Program for the purpose of funding employment-related services and assistance to individuals in State custody, upon the recommendation of the Commissioner of Corrections and subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. PAROLE

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

03. **Parole.** This program provides supervision and investigates parole plans for all adult parolees from State and county institutions and those entering New Jersey from other states. It

manages several unique community programs designed to support the re-entry and effective supervision of parolees and promotes pro-social behavior for those re-entering our communities. Executive clemency investigations are performed for the Executive Office. Treatment is obtained and the progress of parolees and offenders is monitored through the general and specialized caseload officers.

05. **State Parole Board.** The Parole Board establishes parole eligibility for young adult State inmates and monitors parole eligibility for adult inmates of State and county facilities. The Parole Board also monitors cases, conducts parole hearings, approves community parole plans for the parolee, receives and evaluates the input of victims of crime, complies with court ordered procedures for parole revocation or parole rescission, approves discharge from parole earlier than maximum sentences, processes executive clemency petitions, provides pre-parole information to prosecutors, and conducts furlough investigations as a courtesy to the Department of Corrections. The Board exercises a quasi-judicial decision-making function to determine when and under what conditions inmates are released on parole. In addition, the Board hears parole revocation cases to consider alleged parole violations.

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

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	15,617	15,811	15,585	15,655
Added to supervision	5,992	5,508	5,613	5,700
Removed from supervision	5,798	5,734	5,543	5,650
Level of parole supervision				
General supervision	7,209	7,098	6,703	6,580
Special caseload data	8,408	8,713	8,882	9,075
Parolee Electronic Monitoring Program	317	330	330	330
Supervision, Surveillance and Gang Suppression	490	576	579	580
Satellite-based Monitoring of Sex Offenders	75	123	194	195
Community programs	850	850	861	860
Office of Interstate Services	1,001	1,061	1,057	1,060
Sex Offender Management Unit	5,675	5,773	5,861	6,050
Sex offenders included in other special caseloads	1,045	1,035	1,040	1,045
Total number of sex offenders, all caseloads	6,720	6,808	6,901	7,095
Community program contracted capacity				
Re-Entry Substance Abuse Program (RESAP)	326	326	281 (a)	326 (a)
Stages to Enhance Parolee Success Program (STEPS)	468	468	256 (a)	443 (a)

CORRECTIONS

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Community Resource Center (CRC)	525	525	525	525
Program for Returning Offenders with Mental Illness Safely and Effectively (PROMISE)	25	25	25	50
Annual community program placements				
Mutual Agreement Program (MAP)	3,286	3,300	3,300	3,300
Re-Entry Substance Abuse Program (RESAP)	1,295	1,300	1,300	1,300
Stages to Enhance Parolee Success Program (STEPS)	895	900	950	950
Community Resource Center (CRC)	1,888	1,900	1,850	1,850
Total community program placements	7,364	7,400	7,400	7,400
State Parole Board				
Hearings	19,277	19,675	20,000	20,000
State	13,417	14,212	14,400	14,400
Counties	2,518	2,185	2,200	2,200
Juvenile	1,321	1,320	1,400	1,400
Parole revocations considered	2,021	1,958	2,000	2,000
Reviews:				
Appeals processed	949	1,273	1,296	1,296
Victim input registrations	800	1,082	819	850

PERSONNEL DATA

Affirmative Action data

Male minority	73	69	72	---
Male minority percentage	12.6%	12.2%	12.6%	---
Female minority	97	91	86	---
Female minority percentage	16.7%	16.0%	15.1%	---
Total minority	170	160	158	---
Total minority percentage	29.3%	28.2%	27.7%	---

Position Data

Filled positions by funding source				
State supported	581	567	571	571
Total positions	581	567	571	571
Filled positions by program class				
Parole	426	406	414	414
State Parole Board	118	123	120	120
Administration and Support Services	37	38	37	37
Total positions	581	567	571	571

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

(a) The GEO Group in Newark did not renew their residential program contract, which expired on July 1, 2018. The NJSPB expects to award many of these beds during the competitive bidding process during fiscal year 2019.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
46,199	---	-1,179	45,020	43,771	Parole	03	46,148	46,278
11,699	---	-216	11,483	11,483	State Parole Board	05	11,689	11,689
3,372	---	-472	2,900	2,900	Administration and Support Services	99	3,341	3,341
61,270	---	-1,867	59,403	58,154	Total Direct State Services		61,178 (a)	61,308

CORRECTIONS

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
38,257	---	-1,796	36,461	36,461		37,199	37,199	37,199
Salaries and Wages								
38,257	---	-1,796	36,461	36,461		37,199	37,199	37,199
535	---	-17	518	484		485	485	485
2,010	---	-75	1,935	1,931		2,155	2,155	2,155
1,030	---	-32	998	985		1,005	1,005	1,005
Special Purpose:								
4,073	---	---	4,073	3,910				
Parolee Electronic Monitoring Program					03	3,961	3,991	3,991
1,339	---	---	1,339	1,026				
Supervision, Surveillance, and Gang Suppression Program					03	1,604	1,634	1,634
11,694	---	---	11,694	11,179		12,437	12,467	12,467
2,282	---	---	2,282	2,075				
Sex Offender Management Unit					03	2,282	2,307	2,307
50	---	53	103	103		50	65	65
Satellite-based Monitoring of Sex Offenders								
Additions, Improvements and Equipment								
GRANTS-IN-AID								
Distribution by Fund and Program								
35,882	---	-1,810	34,072	30,594				
Parole					03	33,882	33,424	33,424
35,882	---	-1,810	34,072	30,594		33,882	33,424	33,424
Distribution by Fund and Object								
Grants:								
7,889	---	3,500	11,389	9,814				
Re-Entry Substance Abuse Program					03	10,303	10,465	10,465
4,618	---	---	4,618	4,618				
Mutual Agreement Program (MAP)					03	4,797	4,873	4,873
11,381	---	-350	11,031	10,397				
Community Resource Center Program (CRC)					03	10,833	10,657	10,657
11,994	---	-4,960	7,034	5,765				
Stages to Enhance Parolee Success Program (STEPS)					03	7,949	7,429	7,429
97,152	---	-3,677	93,475	88,748		95,060	94,732	94,732
Grand Total State Appropriation								
OTHER RELATED APPROPRIATIONS								
Federal Funds								
500								
150 S	19	220	889	586				
650	19	220	889	586				
97,802	19	-3,457	94,364	89,334				
Parole					03	1,100	1,100	1,100
Total Federal Funds						1,100	1,100	1,100
GRAND TOTAL ALL FUNDS						96,160	95,832	95,832

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

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

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

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

CORRECTIONS

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

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	2,344	2,466	2,543	---
Male minority percentage	30.1%	31.5%	32.3%	---
Female minority	1,229	1,300	1,342	---
Female minority percentage	15.8%	16.6%	17.1%	---
Total minority	3,573	3,766	3,885	---
Total minority percentage	45.9%	48.1%	49.4%	---
Position Data				
Filled positions by funding source				
State supported	140	140	139	139
Federal	11	8	10	10
All other	2	1	1	2
Total positions	153	149	150	151
Filled positions by program class				
Administration and Support Services	153	149	150	151
Total positions	153	149	150	151

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
17,427	80	752	18,259	18,146	Administration and Support Services	99	18,680	17,299	17,299
17,427	80	752	18,259	18,146	Total Direct State Services		18,680 (a)	17,299	17,299
Distribution by Fund and Object									
12,863	---	596	13,459	13,459	Personal Services:				
					Salaries and Wages		13,893	13,893	13,893
12,863	---	596	13,459	13,459	Total Personal Services		13,893	13,893	13,893
583	---	207	790	751	Materials and Supplies		583	583	583
539	---	114	653	653	Services Other Than Personal		539	539	539
791	---	-165	626	626	Maintenance and Fixed Charges		791	791	791
2,651	80	---	2,731	2,657	Additions, Improvements and Equipment		2,874	1,493	1,493
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	4,687	---	4,687	899	Administration and Support Services	99	---	---	---
---	4,687	---	4,687	899	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Division of Management and General Support									
---	184	---	184	93	Deferred Maintenance - Various Institutions	99	---	---	---
---	10	---	10	---	Additional Bed Spaces - Various Institutions	99	---	---	---
---	272	---	272	65	Locking System Upgrade	99	---	---	---
---	2,888	---	2,888	147	Fire Safety Code Compliance - Albert Wagner State Prison	99	---	---	---
---	1,280	---	1,280	594	Critical Repairs	99	---	---	---
---	37	---	37	---	Repairs and Renovations, Various Institutions	99	---	---	---
---	14	---	14	---	Replace Facility Systems Computer	99	---	---	---
---	2	---	2	---	Security Improvements	99	---	---	---
17,427	4,767	752	22,946	19,045	Grand Total State Appropriation		18,680	17,299	17,299
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,497	3	4	1,504	1,256	Administration and Support Services	99	1,128	1,128	1,128
1,497	3	4	1,504	1,256	Total Federal Funds		1,128	1,128	1,128
All Other Funds									
---	89	---	---	---	Administration and Support Services	99	2,095	2,672	2,672
---	2,413 R	-2,140	362	116					
---	2,502	-2,140	362	116	Total All Other Funds		2,095	2,672	2,672
18,924	7,272	-1,384	24,812	20,417	GRAND TOTAL ALL FUNDS		21,903	21,099	21,099

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

CORRECTIONS

DEPARTMENT OF CORRECTIONS

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

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

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

Mission and Goals

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

Budget Highlights

The fiscal year 2020 budget for the Department of Education (DOE) totals \$14.703 billion, an increase of \$423 million or 3.0% over the fiscal 2019 adjusted appropriation of \$14.280 billion.

School Aid

State Aid to school districts for fiscal 2020 is recommended at \$10.031 billion, an increase of \$282 million over fiscal 2019. This includes reallocations of aid from overfunded districts to underfunded districts.

Funding will also be provided to support the continued expansion of

OVERVIEW

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

Funding will be provided to support Charter School Aid to ensure that the funding each charter school receives in fiscal 2020 is not less than the 2019 funding, on either a per-pupil or total revenue basis.

Direct State payments for education is recommended at \$3.483 billion in fiscal 2020, an increase of \$109 million over fiscal 2019. Aid will support the costs of teachers' pensions, post-retirement medical benefits and Social Security payments. School construction debt service on the bonds issued by the Economic Development Authority (EDA) will increase in fiscal 2020.

Secondary School Computer Science Education Initiative

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

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
91,276	5,452	-1,204	95,524	93,278	83,602	83,252	83,252
3,185	---	---	3,185	3,185	6,060	6,060	6,060
227,661	13	-3,447	224,227	223,863	119,890	119,890	119,890
---	193	---	193	---	---	---	---
322,122	5,658	-4,651	323,129	320,326	209,552	209,202	209,202
PROPERTY TAX RELIEF FUND							
13,028,751	5,967	-34,381	13,000,337	12,985,642	14,070,072	14,493,363	14,493,363
13,028,751	5,967	-34,381	13,000,337	12,985,642	14,070,072	14,493,363	14,493,363
13,350,873	11,625	-39,032	13,323,466	13,305,968	14,279,624	14,702,565	14,702,565
Total Appropriation, Department of Education							

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Direct Educational Services and Assistance							
215	---	-6	209	194	223	223	223
1,461	---	-292	1,169	1,169	1,006	1,006	1,006
3,610	---	-144	3,466	3,463	3,347	3,347	3,347
5,286	---	-442	4,844	4,826	4,576	4,576	4,576
Operation and Support of Educational Institutions							
6,590	5	---	6,595	6,289	6,590	6,240	6,240
Supplemental Education and Training Programs							
943	5	200	1,148	1,129	940	940	940
Educational Support Services							
33,255	2,260	-986	34,529	34,291	32,465	32,465	32,465
699	---	273	972	971	761	761	761

EDUCATION

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom-mended	
5,994	1,885	-28	7,851	6,810	Professional Learning Recruitment and Preparation	5,316	5,316	5,316
5,541	---	-190	5,351	5,350	Field Services	8,188	8,188	8,188
1,879	---	-81	1,798	1,739	Innovation	1,543	1,543	1,543
1,791	---	108	1,899	1,888	Early Childhood Education	1,791	1,791	1,791
2,840	---	-611	2,229	2,098	Comprehensive Support	1,333	1,333	1,333
1,264	---	-115	1,149	1,074	Student and Specialized Services	1,585	1,585	1,585
53,263	4,145	-1,630	55,778	54,221	Subtotal	52,982	52,982	52,982
612	---	-4	608	589	Education Administration and Management			
3,211	---	-116	3,095	2,952	Performance Management	661	661	661
21,371	1,297	788	23,456	23,272	Office of Fiscal Accountability and Compliance	2,780	2,780	2,780
25,194	1,297	668	27,159	26,813	Administration and Support Services	15,073	15,073	15,073
91,276	5,452	-1,204	95,524	93,278	Subtotal	18,514	18,514	18,514
91,276	5,452	-1,204	95,524	93,278	Total Direct State Services - General Fund	83,602	83,252	83,252
					TOTAL DIRECT STATE SERVICES	83,602	83,252	83,252
GRANTS-IN-AID - GENERAL FUND								
30	---	---	30	30	Direct Educational Services and Assistance			
					Miscellaneous Grants-In-Aid	---	---	---
2,055	---	---	2,055	2,055	Educational Support Services			
1,000	---	---	1,000	1,000	Standards, Assessments and Curriculum	4,310	4,310	4,310
3,055	---	---	3,055	3,055	Student and Specialized Services	1,750	1,750	1,750
					Subtotal	6,060	6,060	6,060
100	---	---	100	100	Education Administration and Management			
100	---	---	100	100	Administration and Support Services	---	---	---
3,185	---	---	3,185	3,185	Subtotal	---	---	---
3,185	---	---	3,185	3,185	Total Grants-In-Aid - General Fund	6,060	6,060	6,060
					TOTAL GRANTS-IN-AID	6,060	6,060	6,060
STATE AID - GENERAL FUND								
102,458	---	---	102,458	102,458	Direct Educational Services and Assistance			
113,343	---	-3,130	110,213	110,213	General Formula Aid	2,127	2,127	2,127
---	---	50	50	50	Nonpublic School Aid	112,903	112,903	112,903
4,000	---	---	4,000	4,000	Miscellaneous Grants-In-Aid	---	---	---
219,801	---	-3,080	216,721	216,721	Adult and Continuing Education	---	---	---
					Subtotal	115,030	115,030	115,030
7,860	13	-367	7,506	7,142	Supplemental Education and Training Programs			
227,661	13	-3,447	224,227	223,863	Career Readiness and Technical Education	4,860	4,860	4,860
					Total State Aid - General Fund	119,890	119,890	119,890
STATE AID - PROPERTY TAX RELIEF FUND								
7,683,690	---	-10,482	7,673,208	7,673,208	Direct Educational Services and Assistance			
					General Formula Aid	7,925,970	8,174,052	8,174,052

EDUCATION

Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
185,363	3,000	-4,210	184,153	184,020	Miscellaneous Grants-In-Aid	137,969	120,962	120,962
975,335	---	---	975,335	975,319	Special Education	1,115,049	1,151,056	1,151,056
196,092	---	6,756	202,848	202,848	Student Transportation	320,778	336,415	336,415
1,049,226	2,967	-6,843	1,045,350	1,036,145	Facilities Planning and School Building Aid	1,195,919	1,227,660	1,227,660
10,089,706	5,967	-14,779	10,080,894	10,071,540	Subtotal	10,695,685	11,010,145	11,010,145
					Educational Support Services			
2,939,045	---	-19,602	2,919,443	2,914,102	Teachers' Pension and Annuity Assistance	3,374,387	3,483,218	3,483,218
13,028,751	5,967	-34,381	13,000,337	12,985,642	Total State Aid - Property Tax Relief Fund	14,070,072	14,493,363	14,493,363
13,256,412	5,980	-37,828	13,224,564	13,209,505	TOTAL STATE AID	14,189,962	14,613,253	14,613,253
					CAPITAL CONSTRUCTION			
					Operation and Support of Educational Institutions			
---	78	---	78	---	Marie H. Katzenbach School for the Deaf	---	---	---
					Education Administration and Management			
---	115	---	115	---	Administration and Support Services	---	---	---
---	193	---	193	---	TOTAL CAPITAL CONSTRUCTION	---	---	---
13,350,873	11,625	-39,032	13,323,466	13,305,968	Total Appropriation, Department of Education	14,279,624	14,702,565	14,702,565

CORE MISSIONS SUMMARY

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Student Learning & Achievement			
Appropriations (in thousands)			
State Funds	\$ 43,800	\$ 44,374	\$ 44,024
Non-State Funds	\$ 40,933	\$ 40,895	\$ 40,312
Key Performance Indicators			
English Language Arts/Literacy - Grade 3 - Meeting expectations or exceeding expectations	51.7%	52.2%	52.7%
English Language Arts/Literacy - Grade 10 - Meeting expectations or exceeding expectations	51.0%	51.5%	52.0%
Mathematics - Grade 3 - Meeting expectations or exceeding expectations	53.0%	53.5%	54.0%
Mathematics - Algebra I - Meeting expectations or exceeding expectations	45.8%	46.3%	46.8%
Number of Advanced Placement tests taken	132,716	134,043	135,384
Number of Advanced Placement tests scored three or higher	91,318	92,231	93,153
High school graduation rate	90.9%	91.2%	91.5%
Districts implementing kindergarten readiness measure	19.8%	21.0%	25.0%
Educator Effectiveness			
Appropriations (in thousands)			
State Funds	\$ 675	\$ 1,425	\$ 1,425
Non-State Funds	\$ 918	\$ 1,700	\$ 1,700
Key Performance Indicators			
Local Education Agencies completing key implementation requirements - teacher evaluation	100.0%	99.8%	99.9%
Local Education Agencies completing key implementation requirements - principal evaluation	100.0%	99.8%	99.9%
Percent of NJ teacher preparation programs in compliance with regulations	100.0%	100.0%	100.0%
Average number of days to complete teacher certification reviews	20	20	20

EDUCATION

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Choice, Innovation and Community Engagement			
Appropriations (in thousands)			
State Funds	\$ 114,176	\$ 117,669	\$ 101,546
Non-State Funds	\$ 638	\$ 2,001	\$ 2,501
Key Performance Indicators			
Percent of seats in high-performing charter schools (a)	41.9%	41.9%	41.9%
Number of students participating in Interdistrict Choice	5,272	5,263	5,265
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	\$ 13,969	\$ 2,934	\$ 2,934
Non-State Funds	\$ 17,454	\$ 25,924	\$ 25,888
Key Performance Indicators			
Students with Individualized Education Plans graduating from high school with a regular diploma	80.1%	82.0%	83.0%
Students with Individualized Education Plans aged 6 through 21 served inside the regular class 80% or more of the day	46.9%	50.5%	50.5%
The count of schools that have failed to meet the 75% graduation rate	29	28	27
Responsiveness and Service			
Appropriations (in thousands)			
State Funds	\$ 30,186	\$ 33,519	\$ 33,519
Key Performance Indicators			
Districts receiving 80% or higher on all five Quality Single Accountability Continuum (QSAC) District performance reviews (a)	67.0%	68.0%	61.0%
NJ SMART inquiries returned within 24 hours	100.0%	100.0%	100.0%
Notes:			
(a) The performance of this indicator will vary greatly year over year due to the number of schools that undergo QSAC review in each three-year cycle.			
School Finance			
Appropriations (in thousands)			
State Funds	\$ 13,103,170	\$ 14,079,703	\$ 14,519,117
Non-State Funds	\$ 847,358	\$ 847,819	\$ 847,811
Key Performance Indicators			
School and other capital project long range facilities plans approved	1,199	1,200	1,200
Discretionary grants contracts awarded annually	195	186	186
Entitlement grants contracts awarded annually	3,850	3,856	3,856
Total federal grant dollars administered (in millions)	\$906	\$925	\$918
Federal grant dollars returned to federal government	0.10%	0.01%	0.01%

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

OBJECTIVES

1. To provide financial assistance to all public local education agencies to ensure their capacity to deliver the programs and services necessary for all students to achieve New Jersey's academic standards.
2. To provide services for the education of children attending nonpublic schools.
3. To provide technical assistance to local school districts in the preparation, adoption and implementation of school desegregation plans and affirmative action plans; to monitor departmental and school district compliance with federal and State law and establish policy regarding school desegregation, affirmative action and equality of opportunity for minorities and women.
4. To aid, administer, evaluate and monitor educational programs for children and adults with educational disabilities, including those served by State and federal projects.
5. To provide technical and financial assistance for the safe transportation of public and nonpublic students at minimum expense to the State and local school districts.
6. To ensure provision of suitable educational facilities in local school districts through inspections and financial assistance.
7. To compute and distribute State aid, to provide payment of federal aid and to advise districts on borrowing funds.
8. To provide assistance to local school districts in the administration of their financial and accounting procedures.
9. To provide local school district personnel with assistance in their budgeting, accounting, fiscal and recordkeeping activities; to collect, edit, review and compile statistical information for the Commissioner's Annual Report.

PROGRAM CLASSIFICATIONS

Note: In fiscal year 2020, certain school aid calculations described below are modified or authorized by the provisions of budgetary language.

01. **General Formula Aid.** The School Funding Reform Act (SFRA) of 2008 established the basis for the aid that ensures the provision of a thorough and efficient (T&E) system of education.
 - a. **Equalization Aid** - Aid is provided to a district whose adequacy budget exceeds the local fair share tax effort. The measure of fiscal capacity is determined by applying statewide multipliers to the equalized value of property and personal income in the district. The local fair share represents the local resources a district would have to appropriate in order to spend at the level of its adequacy budget. A district may spend above its adequacy budget level under a variety of circumstances, but its Equalization Aid would not increase. A district may appropriate less than its fair share without its Equalization Aid being reduced. However, all districts are required to appropriate a minimum local levy.
 - b. **Adjustment Aid and Stabilized Aid Growth Limit** - P.L.2018, c. 67 amended SFRA such that Adjustment Aid will no longer be recalculated for school districts (N.J.S.A. 18A:7F-68 d and e).
 - c. **Preschool Education Aid** - Aid is provided to districts that received Early Childhood Program Aid (ECPA), Early Launch to Learning Initiative aid (ELLI), Preschool

Expansion Aid (PSEA) in 2007-2008, or Preschool Education Expansion Aid (PEEA), or the federal Preschool Expansion Grant in 2018-2019. Funding is also provided, as determined by the Commissioner, to districts, who, based on preschool readiness standards, are ready to expand or start preschool programs.

d. **Per Pupil Growth Aid** - Provided aid to districts calculated at a rate of \$10 per pupil multiplied by the district's 2014-2015 projected enrollment.

e. **PARCC Readiness** - Provided aid to districts to procure the technology necessary to offer the online Partnership for Assessment of Readiness for College and Careers (PARCC) assessments.

f. **Professional Learning Community Aid** - Provided aid to districts to support the development of learning communities within and across districts, in order to help teachers and administrators analyze and use the data they collect.

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

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

i. **Supplemental Enrollment Growth Aid** - Provided aid to districts that experienced enrollment growth greater than 13% from October 2008 to October 2011.

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

k. **Under Adequacy Aid** - Provided up to \$500,000 to regular districts that spent more than 10% below their adequacy budget in fiscal 2014.

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

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

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

c. **Nonpublic Handicapped Aid** - Provides identification, examination, classification, supplemental and speech correction services (N.J.S.A.18A:46-19.1 et seq.) for each student

who is enrolled full-time. State aid is paid to each school district in an amount sufficient to provide examination, classification, supplemental and speech correction services to nonpublic pupils.

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

e. **Nonpublic Nursing Services Aid** - Provides funds for Boards of Education to provide nursing services for nonpublic school pupils who are enrolled full-time in nonpublic schools within the school district (N.J.S.A.18A:40-25).

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

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

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

a. **Charter School Aid** - Provides direct State aid to charter schools for first year charter school students who attended nonpublic schools prior to enrolling in the charter school. Charter School Aid is also provided to ensure that charter schools with enrollments greater than 2007-2008 receive no less aid than the amount they received in 2007-2008, on either a total or per pupil basis. Districts with declining enrollments will receive no less than they received in 2007-2008, on a per pupil basis. In addition, Charter School Aid is provided to ensure that no charter school receives less aid than they received in 2018-2019, both on a total revenue and per pupil basis.

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

07. **Special Education.** The School Funding Reform Act of 2008 supports the additional costs incurred by districts in providing individualized educational programs to students with disabilities in public and private school settings. The Act funds two-thirds of the special education cost through the Equalization Aid formula and one-third through Special Education Categorical Aid. Pupils are aided via a census method, which applies the state average excess cost for special education and the state average classification rate to

district enrollments. Pupils classified solely for speech-language services are also aided based on the census method, which applies the excess cost for speech and the state average speech classification rate to district enrollments. Additional support is provided for high-cost students through Extraordinary Special Education Costs Aid.

36. **Student Transportation.** Monitors, analyzes and evaluates local districts' transportation systems and records in order to increase the safety, cost-effectiveness and accountability of transportation operations. Develops safety education programs and provides technical assistance to local boards of education to promote safety and to efficiently administer transportation services. The Department trains county and local district personnel to administer transportation services according to statute and code. Transportation Aid is provided to local school districts for students who are required to be transported according to N.J.S.A.18A:39-1 et seq. and N.J.S.A.18A:46-23 as amended, based on the efficient costs of transporting pupils. The costs are based on per pupil allocations for students with and without special transportation needs and adjusted for the average distance pupils reside from school and an efficiency incentive factor.

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

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

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

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
General Formula Aid				
Resident enrollment	1,407,384	1,404,052	1,401,387	1,398,402
Support per pupil (per State expenditure/appropriation and district budgets) (a)	\$21,131	\$21,464	\$22,296	\$22,935
Local	\$11,235	\$11,530	\$11,702	\$11,962
State	\$9,288	\$9,308	\$9,965	\$10,360
Federal	\$608	\$626	\$629	\$613
Percent support per pupil				
Local	53.1%	53.7%	52.5%	52.2%
State	44.0%	43.4%	44.7%	45.1%
Federal	2.9%	2.9%	2.8%	2.7%
Enrollment as of October 15 (prebudget year)				
All districts, total	1,410,379	1,407,384	1,404,052	1,401,387
Kindergarten/preschool	142,686	140,553	139,633	139,918
Elementary school (grades 1-5)	449,960	447,830	443,555	436,348
Middle school (grades 6-8)	259,032	259,375	260,176	261,866
High school (grades 9-12)	323,490	322,429	321,848	320,968
Evening school, post graduate	1,794	1,460	954	959
Special education	204,473	206,194	207,398	210,000
County vocational	27,904	28,609	29,513	30,493
Students in State facilities	1,040	934	975	835
Nonpublic School Aid				
Textbook Aid - pupils enrolled	142,946	141,160	139,608	139,608
Auxiliary Services Aid - students served	34,468	35,310	37,330	37,330
Handicapped Aid - students served	34,698	34,777	34,864	34,864
Nursing Services Aid - pupils enrolled	149,587	147,605	146,473	146,473
Security Aid - pupils enrolled	149,746	148,532	146,716	146,716
Special Education				
Enrollments				
Local districts	198,903	200,801	202,121	204,815
Regional day schools	605	591	566	535
County vocational special education	4,965	4,802	4,711	4,650
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	49	47	40	41
Federal	70	76	66	67
Total positions	119	123	106	108
Filled positions by program class				
Special Education	70	76	66	67
Student Transportation	2	2	1	2
Facilities Planning and School Building Aid	15	12	10	10
School Finance	32	33	29	29
Total positions	119	123	106	108

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

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

EDUCATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
215	---	-6	209	194	Student Transportation	36	223	223
1,461	---	-292	1,169	1,169	Facilities Planning and School Building Aid	38	1,006	1,006
3,610	---	-144	3,466	3,463	School Finance	42	3,347	3,347
5,286	---	-442	4,844	4,826	Total Direct State Services		4,576 ^(a)	4,576
Distribution by Fund and Object								
Personal Services:								
4,928	---	-385	4,543	4,541	Salaries and Wages		4,218	4,218
4,928	---	-385	4,543	4,541	Total Personal Services		4,218	4,218
69	---	-33	36	32	Materials and Supplies		69	69
264	---	-12	252	241	Services Other Than Personal		264	264
25	---	-12	13	12	Maintenance and Fixed Charges		25	25
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
30	---	---	30	30	Miscellaneous Grants-In-Aid	03	---	---
30	---	---	30	30	Total Grants-in-Aid		---	---
Distribution by Fund and Object								
Grants:								
30	---	---	30	30	Community Relations Committee of the United Jewish Federation of Metrowest	03	---	---
<u>STATE AID</u>								
Distribution by Fund and Program								
7,822,994	---	-5,617	7,817,377	7,817,377	General Formula Aid	01	7,995,110	8,231,666
102,458	---	---	102,458	102,458	(From General Fund)		2,127	2,127
7,720,536	---	-5,617	7,714,919	7,714,919	(From Property Tax Relief Fund)		7,992,983	8,229,539
113,343	---	-3,130	110,213	110,213	Nonpublic School Aid	02	112,903	112,903
185,363	3,000	-4,160	184,203	184,070	Miscellaneous Grants-In-Aid	03	137,969	120,962
---	---	50	50	50	(From General Fund)		---	---
185,363	3,000	-4,210	184,153	184,020	(From Property Tax Relief Fund)		137,969	120,962
4,000	---	---	4,000	4,000	Adult and Continuing Education	04	---	---
975,335	---	---	975,335	975,319	Special Education	07	1,115,049	1,151,056
975,335	---	---	975,335	975,319	(From Property Tax Relief Fund)		1,115,049	1,151,056
196,092	---	6,756	202,848	202,848	Student Transportation	36	320,778	336,415
196,092	---	6,756	202,848	202,848	(From Property Tax Relief Fund)		320,778	336,415
1,049,226	2,967	-6,843	1,045,350	1,036,145	Facilities Planning and School Building Aid	38	1,195,919	1,227,660
1,049,226	2,967	-6,843	1,045,350	1,036,145	(From Property Tax Relief Fund)		1,195,919	1,227,660
10,346,353	5,967	-12,994	10,339,326	10,329,972	Total State Aid		10,877,728	11,180,662
219,801	---	-3,080	216,721	216,721	(From General Fund)		115,030	115,030
10,126,552	5,967	-9,914	10,122,605	10,113,251	(From Property Tax Relief Fund)		10,762,698	11,065,632

EDUCATION

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recommended
					STATE AID			
<i>Less:</i>								
(26,529)	---	---	(26,529)	(26,529)	Assessment of EDA Debt Service	(26,529)	(26,529)	(26,529)
(10,317)	---	(4,865)	(15,182)	(15,182)	Growth Savings - Payment Changes	(40,484)	(28,958)	(28,958)
(36,846)	---	(4,865)	(41,711)	(41,711)	Total Income Deductions	(67,013)	(55,487)	(55,487)
10,309,507	5,967	-17,859	10,297,615	10,288,261	Total State Appropriation	10,810,715	11,125,175	11,125,175
Distribution by Fund and Object								
State Aid:								
102,458	---	---	102,458	102,458	Equalization Aid	01	2,127	2,127
6,106,202	---	---	6,106,202	6,106,202	Equalization Aid (PTRF)	01	6,337,899	6,565,272
4,141	---	---	4,141	4,141	Supplemental Enrollment Growth Aid (PTRF)	01	---	---
13,460	---	---	13,460	13,460	Per Pupil Growth Aid (PTRF)	01	---	---
13,460	---	---	13,460	13,460	PARCC Readiness (PTRF)	01	---	---
13,427	---	---	13,427	13,427	Professional Learning Community Aid (PTRF)	01	---	---
---	---	---	---	---	Vocational Expansion Stabilization Aid (PTRF)	01	---	2,228
82,397	---	---	82,397	82,397	Educational Adequacy Aid (PTRF)	01	82,397	82,397
199,526	---	---	199,526	199,526	Security Aid (PTRF)	01	286,881	286,959
535,605	---	---	535,605	535,605	Adjustment Aid (PTRF)	01	487,299	429,722
680,517	---	-5,617	674,900	674,900	Preschool Education Aid (PTRF) (b)	01	738,086	806,471
16,763	---	---	16,763	16,763	Under Adequacy Aid (PTRF)	01	---	---
55,038	---	---	55,038	55,038	School Choice (PTRF)	01	60,421	56,490
8,243	---	-510	7,733	7,733	Nonpublic Textbook Aid	02	8,243	8,243
28,240	---	690	31,488	31,488	Nonpublic Handicapped Aid	02	28,240	28,240
2,558 S	---	---	---	---	Nonpublic Auxiliary Services Aid	02	31,649	31,649
31,649	---	-3,240	37,399	37,399	Nonpublic Auxiliary/Handicapped Transportation Aid	02	2,469	2,469
8,990 S	---	179	2,840	2,840	Nonpublic Nursing Services Aid	02	14,302	14,302
2,469	---	16	14,318	14,318	Nonpublic Security Aid	02	11,300	11,300 S
192 S	---	-160	11,140	11,140	Nonpublic Technology Initiative	02	5,400	5,400
14,302	---	-105	5,295	5,295	Emergency Fund (PTRF)	03	6,815 S	---
11,300	---	---	21,413	21,413	Charter School Aid (PTRF)	03	55,454	43,262
5,400	---	---	53,367	53,280	Bridge Loan Interest and Approved Borrowing Cost (PTRF)	03	200	200
21,413 S	---	4,320	45,320	45,320	Payments for Institutionalized Children - Unknown District of Residence (PTRF)	03	41,500	41,500
51,355	---	---	27,683	27,683	Host District Support Aid (PTRF)	03	---	---
2,012 S	---	---	890	890	Recovery High School Access Project (PTRF)	03	---	---
200	---	---	---	---	KEYS Academy, Matawan - Aberdeen Regional School District (PTRF)	03	1,000	1,000

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- State Aid - Property Tax Relief Fund

(b) Appropriations data has been adjusted to reflect the consolidation of Preschool Education Expansion Aid into Preschool Education Aid.

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

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

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

Notwithstanding the provisions of section 14 of P.L.1977, c.193 (C.18A:46-19.8), for the purpose of computing Nonpublic Handicapped Aid for pupils requiring the following services, the per pupil amounts for the 2019-2020 school year shall be: \$1,326.17 for an initial evaluation or reevaluation for examination and classification; \$380 for an annual review for examination and classification; \$930 for speech correction; and \$826 for supplementary instruction services, provided, however, that the Commissioner of Education may adjust the per pupil amounts based upon the nonpublic pupil population and the need for services.

Notwithstanding the provisions of section 9 of P.L.1977, c.192 (C.18A:46A-9), the per pupil amount for compensatory education for the 2019-2020 school year for the purposes of computing Nonpublic Auxiliary Services Aid shall equal \$995.33 and the per pupil amount for providing the equivalent service to children of limited English-speaking ability shall be \$1,015, provided, however, that the Commissioner of Education may adjust the per pupil amounts based upon the nonpublic pupil population and the need for services.

Notwithstanding the provisions of section 9 of P.L.1991, c.226 (C.18A:40-31), the amount hereinabove appropriated for Nonpublic Nursing Services Aid shall be made available to local school districts based upon the number of pupils enrolled in each nonpublic school on the last day prior to October 15, 2018 and the rate per pupil shall be \$97.

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 \$150 multiplied by the number of nonpublic school students within the district identified by the district on or before November 5 for security services, equipment, or technology to ensure a safe and secure school environment for nonpublic school students.

Items purchased for the use of nonpublic school students with Nonpublic Technology Initiative funds in previous budget cycles shall remain the property of the local education agency; provided, however, that they shall remain on permanent loan for the use of nonpublic school students for the balance of the technologies' useful life.

Notwithstanding the provisions of any law or regulation to the contrary, Nonpublic Technology Initiative Aid shall be paid to school districts and allocated for nonpublic school pupils at the rate of \$36 per pupil in a manner that is consistent with the provisions of the federal and State constitutions.

Such amounts received in the "School District Deficit Relief Account," established pursuant to section 5 of P.L.2006, c.15 (C.18A:7A-58), including loan repayments, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.2006, c.15 (C.18A:7A-54 et seq.) or any law or regulation to the contrary, in the event that a school district owes an amount greater than 50 percent of its annual general fund budget attributable in substantial part to loans made to the district from the "School District Deficit Relief Account" established pursuant to P.L.2006, c.15 (C.18A:7A-54 et seq.), such debt, as reduced by the liquidation of all available assets of the school district, may be forgiven upon the school district's merger with another district if the Commissioner of Education determines that such debt represents an impediment to consolidation, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1999, c.12 (C.54A:9-25.12 et seq.), there is appropriated from the Drug Abuse Education Fund, the amount of \$50,000, to be used for the NJSIAA Steroid Testing program.

In addition to the amount hereinabove appropriated for the School Construction and Renovation Fund account to make payments under the contracts authorized pursuant to section 18 of P.L.2000, c.72 (C.18A:7G-18), there are appropriated such other amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

The unexpended balance at the end of the preceding fiscal year in the School Construction and Renovation Fund account is appropriated for the same purpose.

Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding the provisions of any law or regulation to the contrary, in the event that an "SDA district" sells district surplus property, the proceeds from such sale shall be applied as follows, subject to the approval of the Director of the Division of Budget and Accounting: the Commissioner of Education, in his discretion, may direct that the proceeds be used by the SDA district upon a showing of financial need for a capital maintenance project or for a school facilities project if such project is consistent with the district's Long-Range Facilities Plan (LRFP) and the project cost does not exceed \$500,000. If the project cost exceeds \$500,000, the commissioner may direct all or a portion of the proceeds to the New Jersey Schools Development Authority (SDA) for use in projects identified in that district's LRFP. In the case of capital maintenance projects, the SDA may forward the specified aid amount directly to the district for completion of the projects. If the commissioner is not satisfied that there is a sufficient showing of financial need for a capital maintenance project or for a school facilities project or if the commissioner is not satisfied that the proposed project is consistent with the district's LRFP, the proceeds shall be returned to the SDA for use by the SDA for school facilities projects in that SDA district which are consistent with the SDA district's LRFP. For the purposes of this provision, "surplus property" means property which is not being replaced by other property under a grant agreement with the SDA.

Notwithstanding the provisions of any law or regulation to the contrary, "non-SDA" districts that received their State support for approved project costs through the New Jersey Schools Development Authority shall be assessed an amount equal to the 2013-2014 assessment. District allocations shall be withheld from 2019-2020 formula aid payments and the assessment cannot exceed the total of those payments.

Notwithstanding the provisions of any law or regulation to the contrary, the preschool per pupil aid amounts set forth in subsection d. of section 12 of P.L.2007, c.260 (C.18A:7F-54) shall be adjusted by the geographic cost adjustment developed by the Commissioner of Education pursuant to P.L.2007, c.260.

Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove appropriated for Preschool Education Aid shall be allocated as follows: 1) in the case of a district that received Early Launch to Learning Initiative aid in the 2007-2008 school year, an amount equal to the district's 2007-2008 allocation of Early Launch to Learning Initiative aid; 2) in the case of a school district that received a 2008-2009 allocation of Preschool Education Aid based on its 2007-2008 Early Childhood Program Aid allocation, an aid amount equal to the district's 2018-2019 per pupil allocation of Preschool Education Aid inflated by the CPI and multiplied by the district's projected preschool enrollment, except in the case of a school district that participated in the federal Preschool Expansion Grant in 2018-2019 and districts that received an allocation of Preschool Education Expansion Aid in 2017-2018 and 2018-2019; 3) in the case of any other district with an allocation of Preschool Education Aid in the 2018-2019

EDUCATION

school year calculated using the provisions of section 12 of P.L.2007, c.260 (C.18A:7F-54), or for districts that participated in the federal Preschool Expansion Grant in 2018-2019, or that received an allocation of Preschool Education Expansion Aid in 2017-2018 or 2018-2019, an amount calculated in accordance with those provisions based upon 2019-2020 projected FTE enrollments, and multiplied by the per pupil allocations as set forth in the March 2019 State Aid notice issued by the Commissioner of Education. Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for Preschool Education Aid, an amount not to exceed \$25 million shall be allocated by the Commissioner to districts in total additional preschool funding for the purpose of expanding free access to full-day preschool for resident three- and four-year old children in accordance with the preschool quality standards issued by the Commissioner and based on a district's demonstration of its readiness to operate a preschool program consistent with those standards.

Notwithstanding the provisions of any law or regulation to the contrary, a district's 2019-2020 allocation of the amounts hereinabove appropriated for School Choice Aid shall be 90% of the amount calculated pursuant to the provisions of P.L.2007, c.260; provided, however, in the event that School Choice enrollment reflected on the October 2018 Application for State School Aid is less than projected School Choice enrollment reflected on the 2018-2019 State Aid notice, such district's 2019-2020 School Choice Aid allocation shall be adjusted to reflect actual prebudget year enrollment as of October 2018, as set forth in the March 2019 State Aid notice issued by the Commissioner of Education. A district's 2019-2020 School Choice enrollment shall not exceed the district's maximum funded choice student enrollment as determined by the Commissioner of Education.

Notwithstanding the provisions of any law or regulation to the contrary, following notification to the Joint Budget Oversight Committee there are appropriated to the Emergency Fund account such additional amounts as may be required to fund approved applications for emergency aid following district needs assessments conducted by the Department of Education, subject to the approval of the Director of the Division of Budget and Accounting. The commissioner shall determine the repayment terms, if any, that will be assessed.

Notwithstanding the provisions of any law or regulation to the contrary, a charter school's 2019-2020 allocation of the amount hereinabove appropriated for Charter School Aid shall be as set forth in the March 2019 State Aid notice issued by the Commissioner of Education, and shall be adjusted based on the October 15th and the end of the school year actual pupil counts in each of the following cases: 1) in the case of a charter school with higher enrollment in the 2019-2020 school year than in the 2007-2008 school year, to provide that in the 2019-2020 school year, the charter school receives no less total support from the State and the resident district than the sum of the total 2007-2008 payments from the resident district and the 2007-2008 payments of Charter School Aid and Charter Schools -- Council on Local Mandates Aid and to ensure that such total payments provide a 2019-2020 per pupil amount that is no less than the 2007-2008 per pupil amount based on average daily enrollment; and 2) to provide amounts pursuant to section 12 of P.L.1995, c.426 (C.18A:36A-12).

Notwithstanding the provisions of section 3 of P.L.1971, c.271 (C.18A:46-31), a portion of the district tuition amounts payable to a county special services school district operating an extended school year program may be transferred to the county special services school district prior to the first of September in the event the board shall file a written request with the Commissioner of Education stating the need for the funds. The commissioner shall review the board's request and determine whether to grant the request after an assessment of whether the district needs to spend the funds prior to September and after considering the availability of district surplus. The commissioner shall transfer the payment for the portion of the tuition payable for which need has been demonstrated.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Extraordinary Special Education Costs Aid, such amounts as the Director of the Division of Budget and Accounting determines shall be charged to the Property Tax Relief Fund instead of receipts deposited into the Extraordinary Aid Account.

Notwithstanding the provisions of section 1 of P.L.1997, c.53 (C.18A:39-11.1) districts shall not be reimbursed for administrative fees paid to Cooperative Transportation Service Agencies.

For any school district receiving amounts from the amount hereinabove appropriated for Transportation Aid, and notwithstanding the provisions of any law or regulation to the contrary, if the school district is located in a county of the third class or a county of the second class with a population of less than 235,000, according to the 1990 federal decennial census, transportation shall be provided to school pupils residing in this school district in going to and from any remote school other than a public school, not operated for profit in whole or in part, located within the State not more than 30 miles from the residence of the pupil.

Notwithstanding the provisions of section 2 of P.L.1981, c.57 (C.18A:39-1a) or any other law or regulation to the contrary, the maximum amount of nonpublic school transportation costs per pupil provided for in N.J.S. 18A:39-1 shall equal \$1,000.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Family Crisis Transportation Aid shall be paid to districts based on applications approved from the prior year in accordance with the provisions of section 1 of P.L.2013, c.231 (C.18A:38-1.1), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for School Building Aid and School Construction Debt Service Aid, the calculation of each eligible district's allocation shall include the amount based on school bond and lease purchase agreement payments for interest and principal payable during the 2019-2020 school year pursuant to sections 9 and 10 of P.L.2000, c.72 (C.18A:7G-9 and C.18A:7G-10) and the adjustments required for prior years based on the difference between the amounts calculated using actual principal and interest amounts in a prior year and the amounts allocated and paid in that prior year.

Notwithstanding the provisions of any law or regulation to the contrary, an eligible district's allocation of the amounts hereinabove appropriated for School Construction Debt Service Aid and School Building Aid shall be 85% of the district's approved October 9, 2018 application amount.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for School Building Aid, a district's district aid percentage calculated for purposes of the provisions of section 10 of P.L.2000, c.72 (C.18A:7G-10) shall equal the percentage calculated for the 2001-2002 school year.

Notwithstanding the provisions of any law or regulation to the contrary, when calculating a district's allocation of the amount hereinabove appropriated for School Construction Debt Service Aid, the provisions of subsection d. of section 9 of P.L.2000, c.72 (C.18A:7G-9)

- shall also be applicable for a school facilities project approved by the Commissioner of Education and by the voters in a referendum after the effective date of P.L.2000, c.72 (C.18A:7G-1 et al.) and prior to the effective date of P.L.2008, c.39 (C.18A:7G-14.1 et al.).
- Notwithstanding the provisions of section 9 of P.L.2000, c.72 (C.18A:7G-9) or any other law or regulation to the contrary, for the purpose of calculating a district's State Debt Service Aid, "M", the maintenance factor, shall equal 1.
- In addition to the amount hereinabove appropriated for the School Construction and Renovation Fund account to make payments under the contracts authorized pursuant to section 18 of P.L.2000, c.72 (C.18A:7G-18), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.
- The unexpended balance at the end of the preceding fiscal year in the School Construction and Renovation Fund account is appropriated for the same purpose.
- Notwithstanding the provisions of section 4 of P.L.1997, c.72 (C.26:2H-18.58g), section 17 of P.L.2000, c.72 (C.18A:7G-17), or any law or regulation to the contrary, of the amount hereinabove appropriated to the School Construction and Renovation Fund such amounts as the Director of the Division of Budget and Accounting may determine first shall be charged to the Property Tax Relief Fund.
- Notwithstanding the provisions of P.L.2007, c.260 (C.18A:7F-43 et al.) or any other law to the contrary, the amount hereinabove appropriated for Transportation Aid, in addition to the amount calculated pursuant to section 4 of P.L.2018, c.67 (C.18A:7F-68), shall include an amount calculated as follows: in the case of a school district in which the total number of nonpublic pupils eligible for transportation pursuant to P.L. 1968, c. 29 (C. 18A:39-1) exceeds 20,000, the school district shall receive \$290 for each nonpublic pupil as reported on the October 2018 District Report of Transported Resident Students.
- Notwithstanding the provisions of P.L.2007, c.260 (C.18A:7F-43 et al.) or any other law to the contrary, for any school district where the October 2017 resident enrollment exceeds 5,000 and the share of approved applications for students eligible for extraordinary aid pursuant to P.L. 2007, c. 260 (C. 18A:7F-55) in the 2017-2018 school year exceeds 5% of the district's October 2017 resident enrollment, the amount hereinabove appropriated for Special Education Categorical Aid, in addition to the amount calculated pursuant to section 4 of P.L.2018, c.67 (C.18A:7F-68), shall include \$10,000 times the school district's projected 2019-2020 special education enrollment as used to calculate Special Education Categorical Aid pursuant to P.L. 2007, c.260 (C.18A:7F-55). This provision shall not impact the calculation of payments made to charter schools pursuant to P.L. 1995, c.426 (C.18A:36A-12).
- Notwithstanding the provisions of any law or regulation to the contrary, the allocation of the amount hereinabove appropriated for Provisional Stabilization Aid shall be calculated as follows: for any school district that receives additional Transportation Aid and additional Special Education Categorical Aid calculated in accordance with the provisions hereinabove, the school district shall receive Provisional Stabilization Aid in the amount of \$15,000,000.
- Notwithstanding the provisions of P.L.2016, c.22 (C.18A:39-1d et al.) or any section of law to the contrary, in the case of any school district that receives nonpublic transportation aid hereinabove appropriated from Transportation Aid and meets the criteria for an "eligible district" as defined in subsection a of section 1 of P.L.2016, c.22 (C.18A:39-1d), in accordance with guidelines issued by the Commissioner, the board of education shall distribute to the consortium, as defined in subsection a of section 1 of P.L.2016, c.22 (C.18A:39-1d), an amount to be determined by the Commissioner for each nonpublic school pupil who is attending a nonpublic school which is a part of the consortium and who is required to be transported by the eligible district pursuant to P.L.1968, c.29 (C.18A:39-1). In accordance with guidelines issued by the Commissioner, the consortium shall assume the responsibilities of the eligible district under P.L.1968, c.29 (C.18A:39-1) for transporting to and from school the pupils for whom the consortium received the aid in-lieu-of transportation amount. If the per pupil cost of the lowest bid received exceeds the aid in-lieu-of transportation amount, then the parent or guardian of the student shall be eligible to receive the aid in-lieu-of transportation amount from the consortium for that school year. If after providing the required pupil transportation any of the disbursed funds remain unspent, the consortium, as it deems appropriate, may provide courtesy busing to pupils who are residents of the eligible district and are attending the nonpublic schools of the consortium. The consortium shall refund to the school district after the completion of the school year any unexpended funds received pursuant to this provision. The State monitor appointed pursuant to section 2 of P.L.2006, c.15 (C.18A:7A-55) shall enter into a contract with an independent entity to audit the consortium. The audit for the 2019-2020 school year shall be submitted to the State monitor no later than December 1 of the subsequent school year, and the State monitor shall transmit a copy of the audit to the Commissioner of Education. There shall be established an oversight committee to oversee the operations of the consortium, which shall consist of five members including: one member appointed by the State monitor; and four members appointed by the Commissioner, one of whom shall represent a nonpublic school which is part of the consortium.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

OBJECTIVES

1. To provide preschool, elementary, middle and comprehensive high school programs for students who are deaf and students who have multiple disabilities and whose primary disability is deafness.
2. To provide support and technical assistance to educators and families across the state regarding best practices to meet the educational needs of students who are deaf or hard-of-hearing.

PROGRAM CLASSIFICATIONS

12. **Marie H. Katzenbach School for the Deaf.** The Marie H. Katzenbach School for the Deaf provides academic, career and technical educational services to students who are deaf and students who are deaf with additional disabilities from preschool through the age of twenty-one. Residential services will be provided to approximately 21% of the student population. Special programs to broaden the population served by the school include programs for preschool ages (3-5). The school's operating costs are supported by State appropriation and tuition.

EDUCATION

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Marie H. Katzenbach School for the Deaf				
Annual enrollment	95	97	96	90
Day pupils	71	70	76	71
Residential pupils	24	27	20	19
Gross annual cost per pupil	\$168,137	\$136,918	\$156,167	\$157,655
Annual payments from local school boards				
For regular day pupils	\$50,402	\$51,410	\$52,438	\$53,487
For residential pupils	\$62,977	\$64,236	\$65,521	\$66,832
Direct annual state support per pupil	\$69,926	\$64,835	\$68,646	\$69,333
Annual graduates	6	7	9	5
Annual graduates enrolled in college	2	2	2	1
Annual graduates employed (a)	4	5	7	4

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	56	51	45	52
Federal	7	5	7	5
All other	90	86	86	86
Total positions	153	142	138	143

Filled positions by program class

Marie H. Katzenbach School for the Deaf	153	142	138	143
Total positions	153	142	138	143

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

(a) Includes postsecondary training.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
6,590	5	---	6,595	6,289	Marie H. Katzenbach School for the Deaf	12	6,590	6,240	6,240
6,590	5	---	6,595	6,289	Total Direct State Services		6,590	6,240	6,240
Distribution by Fund and Object									
Personal Services:									
5,135	---	---	5,135	5,135	Salaries and Wages		5,135	4,785	4,785
5,135	---	---	5,135	5,135	Total Personal Services		5,135	4,785	4,785
665	---	---	665	460	Materials and Supplies		665	665	665
219	---	---	219	200	Services Other Than Personal		219	219	219
400	---	---	400	333	Maintenance and Fixed Charges		400	400	400
Special Purpose:									
40	---	---	40	25	Transportation Expenses for Students	12	40	40	40
131	5	---	136	136	Additions, Improvements and Equipment		131	131	131
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	78	---	78	---	Marie H. Katzenbach School for the Deaf	12	---	---	---

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
---	78	---	78	---	CAPITAL CONSTRUCTION				
					<i>Total Capital Construction</i>				
						---	---	---	
Distribution by Fund and Object									
Marie H. Katzenbach School for the Deaf									
---	78	---	78	---	Fire Protection - Katzenbach School for the Deaf				
					12	---	---	---	
6,590	83	---	6,673	6,289	<i>Grand Total State Appropriation</i>				
						6,590	6,240	6,240	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
230	395	417	1,042	793	Marie H. Katzenbach School for the Deaf				
					12	661	653	653	
230	395	417	1,042	793	<i>Total Federal Funds</i>				
						661	653	653	
All Other Funds									
	5,767				Marie H. Katzenbach School for the Deaf				
---	8,442 ^R	---	14,209	6,992	12	8,402	7,949	7,949	
---	14,209	---	14,209	6,992	<i>Total All Other Funds</i>				
						8,402	7,949	7,949	
6,820	14,687	417	21,924	14,074	<i>GRAND TOTAL ALL FUNDS</i>				
						15,653	14,842	14,842	

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any law or regulation to the contrary, in addition to the amount hereinabove appropriated to the Marie H. Katzenbach School for the Deaf for the current academic year, payments from local boards of education to the school at an annual rate and payment schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting are appropriated.

Any income from the rental of vacant space at the Marie H. Katzenbach School for the Deaf is appropriated for the operation and maintenance cost of the facility and for capital costs at the school, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the receipt account of the Marie H. Katzenbach School for the Deaf is appropriated for expenses of operating the school.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

OBJECTIVES

1. To provide quality educational programs that further develop the academic and technical skills of career and technical education students through high standards.
2. To provide quality programs to New Jersey students to assist them in clarifying career goals, exploring career possibilities, experiencing career applications of academic knowledge and skills, developing employability skills and obtaining other skills necessary to function in a technological society.
3. To facilitate the planning, implementation and expansion of transition programs, activities or services for career and technical education students to support linkages between secondary and postsecondary career and technical programs, including two-year and four-year collegiate programs.
4. To provide students strong experience in and understanding of all aspects of an industry, including the academic, technical and technological requirements for career development and lifelong learning.
5. To provide professional development and technical assistance to career and technical educators.

PROGRAM CLASSIFICATIONS

20. **Career Readiness and Technical Education.** To assist the State in attaining the objectives stated above in providing individuals with the knowledge and skills to keep the U.S. competitive, the federal government provides funds to conduct State career and technical education administrative activities. To be eligible for these funds under the Strengthening Career and Technical Education for the 21st Century (Perkins V) Act, the State must match the administrative funds of this federal grant award on a dollar for dollar basis (P.L. 115-224).

In order for the State to qualify to receive federal grant money under the Perkins Act, New Jersey is required to provide a maintenance of effort equal to, or greater than, the amount of effort in the prior fiscal year. Failure to provide such maintenance of effort will reduce the amount of a State's allocation of funds in exact proportion by which the State has failed to meet the maintenance of effort requirement.

These combined funds allow the State to maintain, in cooperation with business, industry and labor, quality career and technical education programs, by providing consultation, technical assistance and regulatory services to public and private educational agencies.

EDUCATION

The Department also develops new and innovative career and technical education programs; provides in-service training for career and technical education teachers; conducts program evaluations; provides administrative services for the Office of Career Readiness Programs; maintains liaison with agencies and personnel on the local, State, and federal levels; and develops the annual revisions of the State Plan for Career and Technical Education. These activities maximize educational opportunities and minimize costly duplication of effort.

Vocational Education - Aid (N.J.S.A.18A:58-34 et seq.) is paid on the following criteria: (a) the State may grant up to 100% of approved expenditures for new and innovative projects, and (b) expenditures for the improvement of career and technical education programs conducted under Public Law 115-224, subject to federal mandates requiring that special populations be given full opportunity to participate in career and technical education programs.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Career Readiness and Technical Education				
Secondary vocational education				
Annual enrollments	74,139	72,691	71,481	70,291
Annual graduates	19,074	19,334	18,997	18,667
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	9	11	9	10
Federal	14	15	11	15
Total positions	23	26	20	25
Filled positions by program class				
General Vocational Education	23	26	20	25
Total positions	23	26	20	25

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
943	5	200	1,148	1,129	Career Readiness and Technical Education	20	940	940
943	5	200	1,148	1,129	Total Direct State Services		940 (a)	940
Distribution by Fund and Object								
893	---	203	1,096	1,096	Personal Services:			
					Salaries and Wages		890	890
893	---	203	1,096	1,096	Total Personal Services		890	890
26	2	-8	20	10	Materials and Supplies		26	26
24	3	5	32	23	Services Other Than Personal		24	24
<u>STATE AID</u>								
Distribution by Fund and Program								
7,860	13	-367	7,506	7,142	Career Readiness and Technical Education	20	4,860	4,860
7,860	13	-367	7,506	7,142	Total State Aid		4,860	4,860
Distribution by Fund and Object								
4,860	---	-367	4,493	4,270	State Aid:			
					Vocational Education	20	4,860	4,860

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended
3,000	13	---	3,013	2,872	STATE AID			
					County Vocational School District Partnership Grant Program			
					20	---	---	---
8,803	18	-167	8,654	8,271	Grand Total State Appropriation			
						5,800	5,800	5,800
OTHER RELATED APPROPRIATIONS								
Federal Funds								
22,322					Career Readiness and Technical Education			
187 ^S	2,730	-4	25,235	22,246	20	26,086	25,397	25,397
22,509	2,730	-4	25,235	22,246	Total Federal Funds			
						26,086	25,397	25,397
All Other Funds								
					Career Readiness and Technical Education			
---	4 ^R	---	9	9	20	---	---	---
---	9	---	9	9	Total All Other Funds			
31,312	2,757	-171	33,898	30,526		31,886	31,197	31,197

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- State Aid - General Fund

Of the amount hereinabove appropriated for Vocational Education, an amount not to exceed \$367,000 is available for transfer to Direct State Services for the administration of vocational education programs, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

34. EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

- To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to law, regulation and judicial opinions.
- To infuse 21st-century knowledge, skills and technologies into the curriculum using 21st-century instructional and assessment strategies, in order to support implementation of New Jersey's academic standards and the statewide assessments for English Language Arts, Mathematics and Science.
- To ensure that high need districts provide an intensive language arts literacy program and comprehensive program for mathematics education to enable students to meet New Jersey's academic standards.
- To design and implement professional learning for teachers and school leaders to enable them to continually improve their practice and accomplish educational initiatives in schools and districts throughout the state.
- To ensure that educator preparation programs effectively prepare educators and school leaders based on professional standards and to issue educational certificates upon verification of eligibility.
- To provide oversight and guide implementation of the Charter School Program Act of 1995 and the Interdistrict Public School Choice Program.
- To ensure that the learning and development of young children are maximized, and that children are achieving the Preschool Teaching and Learning Standards in all districts receiving Preschool Education Aid using a mixed delivery system that includes equitable preschool services in Head Start, private provider and school district settings.
- To maximize resources to support the Department's mission and priorities; to ensure accountability for use of the Department's grant resources.
- To provide guidance, technical assistance and support for schools to promote a positive school climate and culture; reduce harassment, intimidation and bullying; reduce student violence and removal from instruction; and promote educational stability so that school environments are safe, supportive and conducive to learning.
- To improve student achievement by implementing educator evaluation systems that promote professional learning and result in high levels of educator effectiveness.
- To ensure that all districts are operating at a high level of performance by evaluating them in the five key components of effectiveness as defined by the New Jersey Quality Single Accountability Continuum: instruction and program, personnel, fiscal management, operations and governance. To provide assistance and oversight where necessary to improve a district's effectiveness.
- To promote district operational and administrative efficiencies through the review and approval of district budgets and administrators' contracts, and the implementation of shared services among districts.
- To assist districts that are not K-12th grade in a consolidation plan through the establishment or enlargement of all-purpose regional school districts.
- To assist school districts with providing equitable services and support for the development of students in preschool through

grade 12, and the implementation of federal and State laws by supporting applications for federal funds, providing policy guidance, professional development and technical assistance in the following areas: social-emotional learning; multi-tiered systems of support; intervention and referral services for student learning, behavior and health problems; student conduct; school safety, substance use, violence, vandalism, bullying and traumatic loss; health services; alternative education programs; home or out-of-school instruction for general education students; and expanded learning opportunities.

15. To support districts with developing, implementing and evaluating federal and State educational programs for children and adults of limited English speaking proficiency; to assist in implementing mandated statewide testing programs for the English language acquisition programs for English language learners.
16. To administer and monitor the funding of federal and State programs for students at-risk of educational failure, including programs for youth and adults eligible for student programming; to ensure suitable educational programs to residents of State facilities and county-operated juvenile detention centers.

PROGRAM CLASSIFICATIONS

05. **Bilingual Education.** The Office of Supplemental Education Programs administers, monitors and evaluates programs related to the education of English language learners (ELLs) and develops administrative code to implement laws related to the provision of English language acquisition programs and services. The office provides and coordinates professional development and technical assistance activities for school district professionals and support for families and assists in the implementation of mandated statewide testing programs for the ELL population.
06. **Programs for Disadvantaged Youth.** Federal funds are allocated to school districts to provide supplemental educational opportunities for academically at-risk pupils who face difficulty meeting the State's challenging academic standards as a consequence of poverty, homelessness, limited English proficiency and experiencing a migratory lifestyle.
30. **Standards, Assessments and Curriculum.** Coordinates standards-based reform initiatives to improve teaching and learning; and identifies and promotes research and evidence-based programs to assist school improvement and other innovation efforts, including early literacy initiatives and gifted and talented programs. Responsible for administering the statewide assessment program which includes testing in English language arts and mathematics in grades 3 through 8 and at the high school level. Science assessments are in place for the elementary, middle and high school level. The Alternate Proficiency Assessment is administered to students with severe cognitive disabilities. All assessments are based on New Jersey's academic standards in the areas being assessed. Administers and coordinates the State's National Assessment of Educational Progress.

To ensure that New Jersey's students are prepared for postsecondary education and the 21st-century workplace, rigorous academic standards are being implemented. These standards include mathematics, English language arts (reading, writing, speaking, listening and language), science, the arts, social studies, world languages, comprehensive health/physical education, technology and 21st-century life and career skills. To support New Jersey's academic

standards, web-based standards materials continue to be developed to assist educators in developing curricula that will enable students to master the knowledge and skills identified in the standards. The Amistad Commission, established in 2002, is responsible for the oversight of implementation of a diversified and culturally infused social studies K-12 curriculum throughout the state of New Jersey.

Research-based programmatic initiatives include supporting improved literacy in social studies and science as well as language arts, ensuring that all children read at or above grade level by the end of the third grade. For individuals aged 16 or older who are no longer enrolled in school, the General Educational Development assessment process provides an opportunity to earn a New Jersey high school diploma.

31. **Grants Management.** Establishes and maintains systems to acquire, manage and distribute approximately \$760 million in State and federal grant funds to school districts, colleges, community-based organizations and other eligible grant recipient agencies in a manner that supports initiatives that enhance the educational experience of children and adult learners and that promote statewide educational excellence. The grant management systems ensure efficiency, accountability and integrity in the management of the Department's subgrant funds. Staff assist in developing notices of grant opportunities, guidelines and applications; coordinate the receipt and evaluation of grant applications; and manage grant awards and contracts, including the approval of contract modifications and the maintenance of records.
32. **Professional Learning Recruitment and Preparation.** Coordinates reform policies and initiatives to improve educator effectiveness across the continuum of educator practice. Assures educational personnel meet minimum professional qualifications (N.J.S.A. 18A:6-38 et seq.); coordinates with the educator preparation community to ensure that there are sufficient numbers of qualified teachers; and oversees mentoring and induction requirements, educator evaluation and educator professional learning. The unit issues professional certificates and evaluates existing certificates, coordinates the provisional teacher program, and provides technical assistance to schools, districts and county offices. The Office of Licensure and Credentials also administers the State Board of Examiners, which can revoke or suspend educator certificates for crimes or misconduct. The licensing operation is supported by a fee structure.
33. **Field Services.** Consists of the following regulatory functions: the tasks of educational planning and evaluation/accreditation (required by N.J.S.A.18A:7A-1 et seq.); implementation of the New Jersey Quality Single Accountability Continuum (NJQSAC), including establishment of a schedule for district evaluation, review and verification of districts' performance reviews (DPRs), Statements of Assurances (SOAs), onsite validation as necessary, and technical assistance and oversight of district action plans; implementation of P.L.2007, c.63, including review and approval of district budgets, which includes line-item vetoes, review and approval of administrative contracts, promotion of administrative and operational efficiencies and shared administrative services, consolidation of districts, elimination of non-operating districts and approval of district administrative contracts; supervision of school and special elections; review and approval of private schools for the disabled; and oversight of transportation, teacher certification and reporting procedures. These functions are performed by the Department's County Offices of Education, which also maintain liaison between school districts and the Department.

34. **Innovation.** Responsible for creating a diverse portfolio of high quality K-12 school alternatives, especially in our persistently low-performing school communities. These offices oversee our charter schools; interdistrict choice program; technology device and pedagogical infrastructure preparations for digital learning and the implementation of New Jersey's technology academic standards; and the innovateNJ initiative which provides support for the statewide scaling of next generation instructional programs, practices and models via its Community, Clearinghouse and Initiatives tenets. This includes opportunities for our schools to explore blended, hybrid, virtual and online technologies, as well as participate in district leadership development and targeted innovation pilots. Provides statewide leadership and coordinates oversight of nonpublic programs. These offices also provide oversight of the multiple State Monitors who have been placed in several districts throughout the State and provide additional support for these districts' initiatives to improve academic programs.
35. **Early Childhood Education.** Programmatic responsibility for the development, administration and alignment of standards, curricula and assessment for preschool - third grade programs. The Division of Early Childhood Education is responsible for the oversight of early childhood education statewide. The Division coordinates policy, program development and evaluation for preschool - third grade programs in accordance with State mandates by providing leadership, resources and professional development in support of high-quality programs within a comprehensive and collaborative program. The Division has developed First - Third Grade Implementation Guidelines, Preschool Classroom Implementation Guidelines, classroom videos, as well as Preschool and Kindergarten Teaching and Learning Standards that provide guidance for districts on developing their program plans to ensure accountability and implementation of early childhood programs, and in making connections with programs serving infants and toddlers to maximize early development and learning. In addition, the Division provides technical support and oversight to school districts; reviews literature; collaborates with other State departments and state and national experts on early childhood education; organizes and facilitates the delivery of professional development; develops evaluation data to track the progress and implementation of early childhood education programs.
37. **Comprehensive Support.** Works with districts with Comprehensive and Targeted schools to conduct annual school-level assessments and create improvement plans. Ensures that intervention strategies included in annual plans are evidence-based and implemented effectively and efficiently. Distributes federal School Improvement Award (SIA) funds and ensures that funds are used to implement

evidence-based interventions in compliance with federal law. Improvement strategies focus on research-based turnaround principles, including turnaround leadership, talent development, instructional transformation, and culture shift. Provides field support in identified districts focused on building the capacity of instructional leaders to use data to drive decision-making, embed cycles of continuous improvement and utilize robust formative assessment systems to track student growth.

39. **Teachers' Pension and Annuity Assistance.** The State provides the employer's share to the Teachers' Pension and Annuity Fund (TPAF) (N.J.S.A.18A:66-33) based on amounts actuarially determined by using experience of the preceding year as certified to the Governor by the Fund's Board of Trustees. All public school teachers are required to contribute to the Fund, except for optional participation of certain persons based on age, veteran status or teacher status prior to specified dates.
40. **Student and Specialized Services.** Provides statewide leadership and coordinates oversight of Title I, Part A (Improving Basic Programs Operated by State and Local Educational Agencies); Title I, Part C (Education of Migratory Children); Title I, Part D (Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent, or At-Risk); Title III (Language Instruction for English Learners and Immigrant Students); Title IV, Part B (21st Century Community Learning Centers Program); and Title IV, Part B (Rural Education Achievement Program) of the Elementary and Secondary Education Act (ESEA), the McKinney-Vento Homeless Assistance Act, and the Individuals with Disabilities Education Act. Assists school districts and families in implementing supports and interventions to meet the needs of students who are English learners, economically disadvantaged, homeless, immigrant and migrant, students in foster care, students in State facilities, students with social-emotional needs, at-risk students and students with disabilities. Assists districts with implementing State initiatives such as the Anti-Bullying Bill of Rights, Social-Emotional Learning and New Jersey Tiered Systems of Supports, New Jersey's model of Response to Intervention. Holocaust and Genocide Education was mandated by the State Legislature in 1994. The New Jersey Commission on Holocaust Education has as its central mission the study, development, recommendation and dissemination of curricular materials to local school districts on a wide range of genocides, with the goal of eradicating ethnic and racial intolerance and fostering tolerance for cultural diversity. The Commission coordinates activities to assist districts in implementing the mandate, including the dissemination of instructional materials, the provision of staff training and the coordination of Holocaust Genocide Education Centers.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Bilingual Education				
Limited English speaking students served	72,257	80,678	89,553	99,404
Programs for Disadvantaged Youth				
Federal Title I				
Migrant children served	1,134	1,130	1,130	1,130
Disadvantaged children served	437,261	441,634	438,000	438,000
Students eligible for free milk/free & reduced price meals .	521,576	518,565	515,454	512,362

EDUCATION

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Standards, Assessments and Curriculum				
High school equivalency				
Adults tested	10,490	10,126	10,200	10,200
Adults earning State diplomas	5,454	5,671	5,712	5,712
Charter schools licensed	88	89	88	90
Grants Management				
Discretionary contracts awarded annually	213	195	186	186
Entitlement contracts awarded annually	3,346	3,850	3,856	3,856
Professional Learning Recruitment and Preparation				
Annual induction evaluations (non-issuance)	50	50	50	50
Certificates awarded annually	4,905	8,815	8,800	8,800
Academic credentials issued annually	400	400	400	400
County substitute certificate applications received annually ..	12,000	11,500	11,500	11,500
Certificates of eligibility issued annually	9,382	9,225	9,200	9,200
Training contracts approved annually	6,230	5,726	5,700	5,700
Annual induction evaluations	6,230	5,726	5,700	5,700
Field Services				
Needs identified				
Districts monitored annually	260	255	350	350
Assistance rendered				
Districts needing technical assistance per corrective action plans	185	180	180	180
Student and Specialized Services				
Holocaust/Genocide Education				
Workshops	459	557	557	575
Participants (Students/Educators/Survivors/Community) ..	145,938	149,832	149,832	150,000

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	147	133	122	141
Federal	68	62	37	38
All other	44	38	31	31
Total positions	259	233	190	210

Filled positions by program class

Bilingual Education	3	3	3	3
Programs for Disadvantaged Youth	33	28	5	5
Standards, Assessments and Curriculum	41	32	30	36
Grants Management	17	16	16	16
Professional Learning Recruitment and Preparation	68	61	44	47
Field Services	35	38	50	50
Innovation	17	16	12	14
Early Childhood Education	14	15	10	14
Comprehensive Support	18	14	5	8
Student and Specialized Services	13	10	15	17
Total positions	259	233	190	210

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
33,255	2,260	-986	34,529	34,291	Standards, Assessments and Curriculum	30	32,465	32,465
699	---	273	972	971	Grants Management	31	761	761

EDUCATION

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
5,994	1,885	-28	7,851	6,810	Professional Learning				
					Recruitment and Preparation	32	5,316	5,316	5,316
5,541	---	-190	5,351	5,350	Field Services	33	8,188	8,188	8,188
1,879	---	-81	1,798	1,739	Innovation	34	1,543	1,543	1,543
1,791	---	108	1,899	1,888	Early Childhood Education	35	1,791	1,791	1,791
2,840	---	-611	2,229	2,098	Comprehensive Support	37	1,333	1,333	1,333
1,264	---	-115	1,149	1,074	Student and Specialized Services	40	1,585	1,585	1,585
53,263	4,145	-1,630	55,778	54,221	Total Direct State Services		52,982^(a)	52,982	52,982
<u>Distribution by Fund and Object</u>									
Personal Services:									
20,516	453 892 ^R	-1,610	20,251	19,423	Salaries and Wages		20,112	20,112	20,112
20,516	1,345	-1,610	20,251	19,423	Total Personal Services		20,112	20,112	20,112
203	---	-20	183	96	Materials and Supplies		203	203	203
2,030	531	-160	2,401	2,039	Services Other Than Personal		1,961	1,961	1,961
21	8	-7	22	1	Maintenance and Fixed Charges		21	21	21
Special Purpose:									
25,550					Statewide Assessment Program	30	30,275	30,275	30,275
4,558 ^S	2,260	---	32,368	32,191	General Education Develop- ment	30	226	226	226
226	---	---	226	216	Grants Management	31	---	---	---
---	---	167	167	167	New Jersey Commission on Holocaust Education	40	159	159	159
159	---	---	159	88	Unified Sports Program	40	25	25	25
---	---	---	---	---	Additions, Improvements and Equipment		---	---	---
---	1	---	1	---					
<u>GRANTS-IN-AID</u>									
<u>Distribution by Fund and Program</u>									
2,055	---	---	2,055	2,055	Standards, Assessments and Curriculum	30	4,310	4,310	4,310
1,000	---	---	1,000	1,000	Student and Specialized Services	40	1,750	1,750	1,750
3,055	---	---	3,055	3,055	Total Grants-in-Aid		6,060	6,060	6,060
<u>Distribution by Fund and Object</u>									
Grants:									
435	---	---	435	435	Advanced Placement Exam Fee Waiver	30	435	435	435
---	---	---	---	---	Secondary School Computer Science Education Initiative	30	2,000	2,000	2,000
---	---	---	---	---	STEM Dual Enrollment and Early College High Schools	30	400	400	400
1,350	---	---	1,350	1,350	Liberty Science Center - Educational Services	30	1,350	1,350	1,350
270	---	---	270	270	Governor's Literacy Initiative	30	125	125	125
---	---	---	---	---	High Poverty School District Minority Teacher Recruitment Program	40	750	750	750
1,000	---	---	1,000	1,000	Grants for After School and Summer Activities for At-Risk Children	40	1,000	1,000	1,000
<u>STATE AID</u>									
<u>Distribution by Fund and Program</u>									
2,939,045	---	-19,602	2,919,443	2,914,102	Teachers' Pension and Annuity Assistance	39	3,374,387	3,483,218	3,483,218

EDUCATION

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2019 Prog. Class. Adjusted Approp.	Requested	Recom- mended
STATE AID								
2,939,045	---	-19,602	2,919,443	2,914,102	(From Property Tax Relief Fund)	3,374,387	3,483,218	3,483,218
2,939,045	---	-19,602	2,919,443	2,914,102	Total State Aid	3,374,387	3,483,218	3,483,218
2,939,045	---	-19,602	2,919,443	2,914,102	(From Property Tax Relief Fund)	3,374,387	3,483,218	3,483,218
Distribution by Fund and Object								
State Aid:								
970,058	---	---	970,058	965,708	Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)	39 969,382	775,661	775,661
719,396	---	---	719,396	719,396	Teachers' Pension and Annuity Fund (PTRF) (b)	39 1,111,690	1,435,009	1,435,009
758,351	---	500	758,851	758,851	Social Security Tax (PTRF)	39 774,696	785,535	785,535
38,770	---	---	38,770	37,983	Teachers' Pension and Annuity Fund - Non-contributory Insurance (PTRF)	39 39,044	39,443	39,443
225,469	---	-20,000	205,469	205,469	Post Retirement Medical Other Than TPAF (PTRF)	39 235,488	185,744	185,744
784	---	-102	682	478	Affordable Care Act Fees (PTRF)	39 278	222	222
226,217	---	---	226,217	226,217	Debt Service on Pension Obligation Bonds (PTRF)	39 243,809	261,604	261,604
2,995,363	4,145	-21,232	2,978,276	2,971,378	Grand Total State Appropriation	3,433,429	3,542,260	3,542,260
OTHER RELATED APPROPRIATIONS								
Federal Funds								
21,115	26	---	21,141	19,111	Bilingual Education	05 18,157	18,157	18,157
352,162					Programs for Disadvantaged Youth	06 367,221	367,221	367,221
13,847 S	13,090	53	379,152	375,048	Standards, Assessments and Curriculum	30 79,306	79,306	79,306
75,044					Professional Learning			
439 S	5,790	---	81,273	65,237	Recruitment and Preparation	32 200	200	200
---	---	---	---	---	Innovation	34 ---	---	---
645	---	---	645	---	Early Childhood Education	35 275	275	275
17,775	17,085	---	34,860	17,249	Student and Specialized Services	40 26,953	27,559	27,559
22,155								
4,620 S	6,146	152	33,073	24,395	Total Federal Funds	492,112	492,718	492,718
507,802	42,137	205	550,144	501,040	All Other Funds			
	662				Standards, Assessments and Curriculum	30 1	1	1
---	1 R	---	663	---	Professional Learning			
	4				Recruitment and Preparation	32 625	625	625
---	10 R	---	14	2	Innovation	34 ---	---	---
---	1	---	1	---	Early Childhood Education	35 ---	---	---
---	7	---	7	7	Comprehensive Support	37 ---	---	---
---	1	---	1	---	Student and Specialized Services (c)	40 75	75	75
---	68							
---	84 R	375	527	462	Total All Other Funds	701	701	701
---	838	375	1,213	471	GRAND TOTAL ALL FUNDS	3,926,242	4,035,679	4,035,679
3,503,165	47,120	-20,652	3,529,633	3,472,889				

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$84,000 in appropriated receipts.

Notes -- State Aid - Property Tax Relief Fund

(b) In addition to the fiscal 2019 and 2020 appropriations, a total of \$805.8 million and \$831.6 million, respectively, is available from the Lottery Enterprise to support annual defined benefit pension contributions.

Notes -- All Other Funds

- (c) In addition to the resources reflected in All Other Funds above, a total of \$375,000 will be transferred from the Department of the Treasury to support operations and services related to drug use disorder education programs in fiscal year 2019 and 2020. The recent history of such receipts is reflected in the Department of the Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

Receipts from the State Board of Examiners' fees in excess of those anticipated, and the unexpended program balances at the end of the preceding fiscal year, are appropriated for the operation of the Professional Development and Licensure programs.

In addition to the amount hereinabove appropriated for the Statewide Assessment Program, there are appropriated such additional amounts as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Statewide Assessment Program account is appropriated for the same purpose.

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

The amount hereinabove appropriated for Advanced Placement Exam Fee Waiver shall supplement that portion of the Advanced Placement Exam Fee that is not currently funded by The College Board Test Fee Waiver and School Test Processing Fee Waiver for students that qualify for the Free or Reduced Lunch Program.

The amount hereinabove appropriated for the Secondary School Computer Science Education Initiative shall be used to support approved applications for the expansion and support of advanced computer science course offerings as determined by the Commissioner of Education based on a district's demonstration of its readiness to implement such a program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for STEM Dual Enrollment and Early College High Schools is subject to the following conditions: the Commissioner of Education shall continue the department's efforts to develop and implement a pilot program that integrates and aligns appropriate high school coursework with appropriate college courses to improve educational outcomes for students with specific career goals. The Commissioner of Education shall be responsible for establishing written eligibility criteria for the selection of participating schools as well as program goals and requirements for the 2019-2020 school year. Such eligibility criteria and other relevant information shall be publicly available and published on the department's Internet website.

The amount hereinabove appropriated for the Liberty Science Center - Educational Services shall be used to provide educational services to districts with high concentrations of at-risk students in the science education component of the core curriculum content standards as established by law.

The amount hereinabove appropriated for the Governor's Literacy Initiative shall be used for a grant for the Learning Through Listening program at the New Jersey Unit of Learning Ally.

From the amount hereinabove appropriated for High Poverty School District Minority Teacher Recruitment Program, the Commissioner of Education shall continue the department's efforts to develop and implement a competitive grant program to provide funding to eligible organizations that recruit, train, and place new teachers, with special emphasis on minority teachers, in one or more high poverty school districts in the State. To be eligible to receive a grant under the program an organization shall meet certain conditions established by the Commissioner of Education. "High poverty school district" means a school district in which the percentage of students who are at-risk pupils, as defined by section 3 of P.L.2007, c.260 (C.18A:7F-45) is equal to or greater than 40 percent.

Language Recommendations -- State Aid - Property Tax Relief Fund

Such additional amounts as may be required for Teachers' Pension and Annuity Fund - Post Retirement Medical are appropriated, as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Social Security Tax, there is appropriated such amounts, as determined by the Director of the Division of Budget and Accounting, to make payments on behalf of school districts that do not receive sufficient State formula aid payments under this act, for amounts due and owing to the State including out-of-district placements and such amounts shall be recognized by the school district as State revenue.

In addition to the amounts hereinabove appropriated for Social Security Tax, there are appropriated such amounts as are required for payment of Social Security Tax on behalf of members of the Teachers' Pension and Annuity Fund.

Such additional amounts as may be required for the Teachers' Pension and Annuity Fund - Non-contributory Insurance, Post Retirement Medical Other Than TPAF, and Affordable Care Act Fees are appropriated, as the Director of the Division of Budget and Accounting shall determine.

Such additional amounts as may be required for Debt Service on Pension Obligation Bonds are appropriated, as the Director of the Division of Budget and Accounting shall determine.

The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

35. EDUCATION ADMINISTRATION AND MANAGEMENT

OBJECTIVES

1. To plan, execute, monitor and evaluate the management of the administrative, programmatic and fiscal affairs of the Department consistent with State Board rules and State and federal regulations.
2. To maintain the Department's budgetary, human resource and support services.
3. To provide Department level executive and management leadership in implementing laws affecting the educational system of the State.
4. To support the State Board of Education in its function of establishing goals and policies.
5. To improve fiscal and management practices of local school districts and the Department.
6. To provide leadership in the use and integration of technology into the Department's and districts' operations, instruction and decision-making processes.

PROGRAM CLASSIFICATIONS

41. **Performance Management.** Responsible for developing and implementing a next generation accountability system that will provide educators, parents and students with information about student learning as early and as precisely as possible; leads the Department's expansive investment in data and technology capabilities that will inform the accountability system and the educator evaluation framework; oversight of the Department's longitudinal data system, including development of learning growth models, completing links between students, teachers, and courses, and incorporation of higher education outcome data. Develops research, evaluation, and reporting functions through the analysis and interpretation of statistical data. Supports evidence-based policy making through the use of data analytics.
43. **Office of Fiscal Accountability and Compliance.** Provides the auditing capability to examine how money is used in local school districts; monitors Department fiscal activities and investigates complaints of irregularities or improprieties in the Department, school districts and other entities receiving educational funding. Performs background checks of applicants for positions with local school districts. Verifies eligibility for State aid entitlements. Monitors fiscal activities

of private schools for students with disabilities. Conducts fiscal audits and monitoring of Local Education Agencies (LEAs) that receive various federal grant awards. Performs initial and peer reviews of Comprehensive Annual Financial Reports received from about 700 LEAs annually. Provides LEAs training and technical assistance through the Office of School Preparedness and Emergency Planning. Establishes, develops, implements and maintains the School Safety Specialist Academy. Develops and maintains the School Safety Specialist Certification Program. Trains and certifies LEA school safety specialists.

99. **Administration and Support Services.** Provides Department-wide direction, management and general administrative support services. The State Board of Education (N.J.S.A. 18A:4-3 et seq.) consists of 13 members appointed by the Governor with the consent of the Senate. The Board sets policy for the Department and local school districts. The Commissioner of Education is appointed by the Governor to serve as the official agent of the State Board of Education and chief executive and administrative officer of the Department (N.J.S.A. 18A:4-22 and N.J.S.A. 18A:4-35) and is responsible for assisting the Board, implementing the Board's policy and laws affecting education, and deciding controversies and disputes presented to the Department. The School Ethics Commission (N.J.S.A. 18A:12-21 et seq.) is responsible for, among other things, enforcing the requirements that school officials file annual financial and personal/relative disclosure statements and that board members and charter school trustees complete training as required by the School Ethics Act, as well as rendering decisions on alleged violations of that Act.

Support services include oversight of information technology and infrastructure, budgeting, accounting, purchasing, human services, as well as administrative services such as graphics, mail and facilities. Executive services include providing support to the State Board of Education and the School Ethics Commission, assisting the Commissioner in adjudicating controversies and disputes arising under the school laws, developing policy positions on legislative initiatives and providing accountability information to the public. Federal funds comprise the consolidated administration of federal programs under the Every Student Succeeds Act.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Office of Fiscal Accountability and Compliance				
Annual compliance and fiscal reviews of school districts	4	4	4	4
Annual audits of applications for State school aid	34	51	25	25
Annual monitoring of private schools for the disabled	28	5	3	3
Annual audits of Title I funds	23	14	10	10
Annual audits of Carl D. Perkins funds	10	11	12	12
PERSONNEL DATA				
Affirmative Action data				
Male minority	59	56	64	---
Male minority percentage	8.1%	8.1%	10.1%	---
Female minority	156	167	168	---
Female minority percentage	21.5%	24.1%	26.5%	---

EDUCATION

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Total minority	215	223	232	---
Total minority percentage	29.6%	32.2%	36.6%	---

Position Data

Filled positions by funding source

State supported	144	136	154	154
Federal	23	26	20	24
All other	6	6	5	6
Total positions	173	168	179	184

Filled positions by program class

Performance Management	5	5	4	6
Office of Fiscal Accountability and Compliance	33	25	21	23
Administration and Support Services	135	138	154	155
Total positions	173	168	179	184

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
612	---	-4	608	589	Performance Management	41	661	661
3,211	---	-116	3,095	2,952	Office of Fiscal Accountability and Compliance	43	2,780	2,780
21,371	1,297	788	23,456	23,272	Administration and Support Services	99	15,073	15,073
25,194	1,297	668	27,159	26,813	Total Direct State Services		18,514^(a)	18,514
Distribution by Fund and Object								
Personal Services:								
14,171	---	588	14,759	14,749	Salaries and Wages		15,475	15,475
14,171	---	588	14,759	14,749	Total Personal Services		15,475	15,475
168	---	-25	143	85	Materials and Supplies		168	168
1,349	---	67	1,416	1,297	Services Other Than Personal		2,249	2,249
57	---	-2	55	52	Maintenance and Fixed Charges		57	57
Special Purpose:								
500	---	---	500	358	Internal Auditing	43	500	500
65	---	---	65	65	State Board of Education Expenses	99	65	65
8,884 ^S	1,270	---	10,154	10,154	Student Registration and Record System	99	---	---
---	27	40	67	53	Additions, Improvements and Equipment		---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
100	---	---	100	100	Administration and Support Services	99	---	---
100	---	---	100	100	Total Grants-in-Aid		---	---
Distribution by Fund and Object								
Grants:								
100	---	---	100	100	Institute of Italian and Italian American Heritage Studies	99	---	---

EDUCATION

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	115	---	115	---	Administration and Support Services	99	---	---
---	115	---	115	---	Total Capital Construction		---	---
Distribution by Fund and Object								
Division of Administration								
---	115	---	115	---	Capital Improvements	99	---	---
25,294	1,412	668	27,374	26,913	Grand Total State Appropriation		18,514	18,514
OTHER RELATED APPROPRIATIONS								
Federal Funds								
4,898	370	---	5,268	4,240	Administration and Support Services	99	5,055	5,055
4,898	370	---	5,268	4,240	Total Federal Funds		5,055	5,055
All Other Funds								
---	45	---	---	---	Office of Fiscal Accountability and Compliance	43	1,742	1,742
---	1,872 R	---	1,917	1,684	Administration and Support Services	99	---	---
---	6	---	6	---	Total All Other Funds		1,742	1,742
---	1,923	---	1,923	1,684	GRAND TOTAL ALL FUNDS		25,311	25,311
30,192	3,705	668	34,565	32,837				

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts from fees for school district personnel background checks and unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for the operation of the criminal history review program.

Such additional amounts as may be required for payments to arbitrators in accordance with section 22 of P.L.2012, c.26 (C.18A:6-17.1) are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Student Registration and Record System account is appropriated for the same purpose.

Costs attributable to EdSmart, as well as required enhancements to the Statewide longitudinal data system, shall be paid from revenue received from the Special Education Medicaid Initiative (SEMI) program and are appropriated for these purposes to the Student Registration and Record System account upon recommendation from the Commissioner of Education, subject to the approval of the Director of the Division of Budget and Accounting.

In the event that revenues received from the Special Education Medicaid Initiative (SEMI) program are insufficient to satisfy costs attributable to EdSmart, as well as required enhancements to the Statewide longitudinal data system, there are appropriated to the Student Registration and Record System account such amounts as may be required as the Director of the Division of Budget and Accounting shall determine.

DEPARTMENT OF EDUCATION

Of the amounts hereinabove appropriated from the General Fund for the Department of Education, or otherwise available from federal resources, there are appropriated funds to establish the Office of School Preparedness and Emergency Planning within the Department of Education, to plan, coordinate, and conduct comprehensive school safety and preparedness assessments for schools and districts Statewide, in collaboration with law enforcement, the Office of Homeland Security and Preparedness, and the Governor's School Security Task Force, subject to the approval of the Director of the Division of Budget and Accounting.

In the event that sufficient funds are not appropriated to fully fund any State Aid item, the Commissioner of Education shall apportion such appropriation among the districts in proportion to the State Aid each district would have been apportioned had the full amount of State Aid been appropriated.

Notwithstanding the provisions of any law or regulation to the contrary, should appropriations in the Property Tax Relief Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund revenues into the Property Tax Relief Fund, provided that unrestricted balances are available from the General Fund, as determined by the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting may transfer from one State Aid appropriations account for the Department of Education in the General Fund to another appropriations account in the same department in the Property Tax Relief Fund such funds

as are necessary to effect the intent of the provisions of the appropriations act governing the allocation of State Aid to local school districts and to effect the intent of legislation enacted subsequent to the enactment of the appropriations act, provided that sufficient funds are available in the appropriations for that department.

Notwithstanding the provisions of section 8 of P.L.1996, c.138 (C.18A:7F-8), the June school aid payments are subject to the approval of the State Treasurer.

From the amounts hereinabove appropriated, such amounts as are required to satisfy delayed June 2019 school aid payments are appropriated and the State Treasurer is hereby authorized to make such payment in July 2019, as adjusted for any amounts due and owing to the State as of June 30, 2019.

Notwithstanding the provisions of any law or regulation to the contrary, payments from amounts hereinabove appropriated for State Aid may be made directly to the district bank account for the repayment of principal and interest and other costs, when authorized under the terms of a promissory note entered into under the provisions of section 1 of P.L.2003, c.97 (C.18A:22-44.2).

Notwithstanding the provisions of any law or regulation to the contrary, any school district receiving a final judgment or order against the State to assume the fiscal responsibility for the residential placement of a special education student shall have the amount of the judgment or order deducted from the State Aid to be allocated to that district.

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Education may reduce the total State Aid amount payable for the 2019-2020 school year for a district in which an independent audit of the 2018-2019 school year conducted pursuant to N.J.S.18A:23-1 identifies any deviation from the Uniform Minimum Chart of Accounts after the recalculation of the district's actual Total Administrative Costs pursuant to N.J.A.C.6A:23A-8.3.

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Education may withhold State Aid payments to a school district that has not submitted in final form the data elements requested for inclusion in a Statewide data warehouse within 60 days of the department's initial request or its request for additional information, whichever is later.

In the event that sufficient balances are not available in the "School District Deficit Relief Account" for amounts recommended by the Commissioner of Education to the State Treasurer for advance State Aid payments in accordance with P.L.2006, c.15 (C.18A:7A-54 et seq.), the Director of the Division of Budget and Accounting is authorized to transfer such amounts as required from available balances in State Aid accounts.

Notwithstanding the provisions of "The State Facilities Education Act of 1979," P.L.1979, c.207 (C.18A:7B-1 et al.) and section 24 of P.L.1996, c.138 (C.18A:7F-24), or any law or regulation to the contrary, the amount of the Department of Education State Aid appropriations made available to the Department of Human Services, the Department of Children and Families, the Department of Corrections or the Juvenile Justice Commission pursuant to P.L.1979, c.207 (C.18A:7B-1 et al.) to defray the costs of educating eligible children in approved facilities under contract with the applicable department shall be made at annual rate and payment schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, tuition for pupils under contract for services at the Marie H. Katzenbach School for the Deaf, the Commission for the Blind and Visually Impaired, or in a regional day school operated by or under contract with the Department of Human Services or the Department of Children and Families shall be withheld from State Aid and paid to the respective department.

Notwithstanding the provisions of "The State Facilities Education Act of 1979," (SFEA) P.L.1979, c.207 (C.18A:7B-1 et al.) or any law or regulation to the contrary, funding forwarded to the Juvenile Justice Commission pursuant to subsection c. of section 6 of P.L.1979, c.207 (C.18A:7B-2) may be used to support the costs of SFEA students enrolled in a career and technical education program, an adult education assessment program, or a post-secondary dual and concurrent enrollment education program.

The Director of the Division of Budget and Accounting may transfer from one appropriations account for the Department of Education in the Property Tax Relief Fund to another account in the same department and fund such funds as are necessary to effect the intent of the provisions of the appropriations act governing the allocation of State Aid to local school districts, provided that sufficient funds are available in the appropriations for that department.

Notwithstanding the provisions of subsection a. of section 5 of P.L.1996, c.138 (C.18A:7F-5) or any other law or regulation to the contrary, for any district receiving Equalization Aid, Security Aid, Adjustment Aid, Special Education Categorical Aid, or Transportation Aid no adjustments shall be made to State Aid amounts payable during the 2019 - 2020 school year based on adjustments to the 2018 - 2019 allocations using actual pupil counts.

NOTES

ENVIRONMENTAL PROTECTION

OVERVIEW

Mission and Goals

As a national leader in environmental protection, the New Jersey Department of Environmental Protection (DEP) uses the best available science to protect public health, support the state's diverse natural resources, and create vibrant and sustainable communities that provide economic opportunity.

The DEP has seven major divisions: Air Quality, Energy and Sustainability; Compliance and Enforcement; Engineering and Construction; Land Use Management; Natural and Historic Resources; Site Remediation and Waste Management; and Water Resource Management. The DEP also includes three in-but-not-of agencies that receive State appropriations: the Palisades Interstate Park Commission, the Highlands Water Protection and Planning Council, and the Pinelands Commission.

The DEP has five priorities: reduce and respond to climate change, protect New Jersey's water, revitalize our communities and protect public health, manage and promote thriving natural and historic resources, and strengthen the DEP.

It operates on five principles for achieving its mission and priorities: follow the law, use the best available science, listen to all sides, find the best balance, and be transparent and honest with the public.

The DEP was founded on the first Earth Day in 1970, making New Jersey the third state to consolidate its various environmental protection and conservation agencies into a unified agency.

Budget Highlights

The fiscal year 2020 budget for the DEP, excluding Debt Service, totals \$319.4 million, a decrease of \$69.1 million or 17.8% under the fiscal 2019 adjusted appropriation of \$388.5 million.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND								
209,397	67,338	9,827	286,562	250,936	Direct State Services	267,950	240,798	240,798
2,130	52,118	-47,158	7,090	970	Grants-In-Aid	4,525	2,025	2,025
4,964	974	---	5,938	5,230	State Aid	5,264	5,264	5,264
95,983	143,614	13,056	252,653	109,952	Capital Construction	106,680	67,308	67,308
39,046	---	---	39,046	39,041	Debt Service	42,615	42,626	42,626
351,520	264,044	-24,275	591,289	406,129	Total General Fund	427,034	358,021	358,021
PROPERTY TAX RELIEF FUND								
4,046	---	754	4,800	4,800	State Aid	4,046	4,046	4,046
4,046	---	754	4,800	4,800	Total Property Tax Relief Fund	4,046	4,046	4,046
355,566	264,044	-23,521	596,089	410,929	Total Appropriation, Department of Environmental Protection	431,080	362,067	362,067

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Natural Resource Management								
9,061	382	1,090	10,533	10,513	Forest Resource Management	9,442	9,442	9,442
15,147	5,636	2,077	22,860	19,806	Parks Management	17,275	37,052	37,052
15,830	4,667	---	20,497	18,116	Hunters' and Anglers' License Fund	15,830	15,195	15,195
3,540	64	-288	3,316	2,807	Shellfish and Marine Fisheries Management	3,668	3,668	3,668
364	337	---	701	676	Wildlife Management	388	388	388
1,290	713	5,508	7,511	6,260	Natural Resources Engineering	1,292	1,292	1,292
3,007	---	625	3,632	3,632	Palisades Interstate Park Commission	3,207	3,207	3,207
---	129	608	737	110	Environmental Management and Preservation - CBT Dedication	---	---	---
48,239	11,928	9,620	69,787	61,920	Subtotal	51,102	70,244	70,244
Science and Technical Programs								
8,316	4,469	-169	12,616	11,700	Water Supply	8,758	8,758	8,758
10,266	21	202	10,489	10,481	Water Monitoring and Resource Management	10,250	10,250	10,250

GRANTS-IN-AID - GENERAL FUND

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
---	1,766	---	1,766	240			
Science and Technical Programs							
Environmental Management and Preservation							
- CBT Dedication					---	---	---
Environmental Regulation							
Environmental Management and Preservation							
- CBT Dedication					---	---	---
2,130	52,118	-47,158	7,090	970	4,525	2,025	2,025
2,130	52,118	-47,158	7,090	970	4,525	2,025	2,025
STATE AID - GENERAL FUND							
Environmental Planning and Administration							
Administration and Support Services					5,264	5,264	5,264
4,964	974	---	5,938	5,230	5,264	5,264	5,264
4,964	974	---	5,938	5,230	5,264	5,264	5,264
STATE AID - PROPERTY TAX RELIEF FUND							
Environmental Planning and Administration							
Administration and Support Services					1,346	1,346	1,346
1,346	---	---	1,346	1,346	1,346	1,346	1,346
Compliance and Enforcement							
Water Pollution Control					2,700	2,700	2,700
2,700	---	754	3,454	3,454	2,700	2,700	2,700
4,046	---	754	4,800	4,800	4,046	4,046	4,046
9,010	974	754	10,738	10,030	9,310	9,310	9,310
CAPITAL CONSTRUCTION							
Natural Resource Management							
Parks Management					---	---	---
---	20	---	20	---	---	---	---
---	19	---	19	---	---	---	---
31,500	36,902	-5,332	63,070	17,696	31,500	31,500	31,500
37,678	76,336	18,849	132,863	64,308			
Environmental Management and Preservation							
- CBT Dedication					41,140	---	---
69,178	113,277	13,517	195,972	82,004	72,640	31,500	31,500
Science and Technical Programs							
Water Supply					---	---	---
---	300	---	300	---	---	---	---
Site Remediation and Waste Management							
Environmental Management and Preservation							
- CBT Dedication					34,040	35,808	35,808
26,805	30,037	-461	56,381	27,948	34,040	35,808	35,808
95,983	143,614	13,056	252,653	109,952	106,680	67,308	67,308
DEBT SERVICE							
Environmental Planning and Administration							
Administration and Support Services					42,615	42,626	42,626
39,046	---	---	39,046	39,041	42,615	42,626	42,626
39,046	---	---	39,046	39,041	42,615	42,626	42,626
355,566	264,044	-23,521	596,089	410,929	431,080	362,067	362,067
Total Appropriation,							
Department of Environmental Protection					431,080	362,067	362,067

ENVIRONMENTAL PROTECTION

CORE MISSIONS SUMMARY

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Protecting the Land, Air and Waters of New Jersey			
Appropriations (in thousands)			
State Funds	\$ 210,994	\$ 245,173	\$ 200,647
Non-State Funds	\$ 68,593	\$ 236,947	\$ 211,270
Key Performance Indicators			
<i>Site Remediation Program and Solid Waste Management</i>			
Active site remediation cases (fiscal year average)	14,105	13,800	13,800
Total average review time (in calendar days) for inspection/review of Licensed Site Remediation Professionals (LSRP) documents (monthly average)	207	100	100
Total number of LSRP Key Documents received for inspection/review (monthly average)	625	650	650
Cases with final remediation documents issued (monthly average)	394	370	370
Solid Waste Program constituent assistance (monthly average)	372	200	400
Solid Waste recycling certifications in place (annual average)	574	700	700
<i>Compliance and Enforcement</i>			
Compliance rate, the percentage of inspected facilities where no violations were observed (monthly average)	81.3%	85.0%	85.0%
Number of person-hours of compliance assistance training to help prevent violations before they occur (quarterly average)	2,151	1,200	1,200
Percent of reported incidents responded to within two days (quarterly average)	71.1%	80.0%	80.0%
<i>Emergency Management</i>			
Number of incidents at NJ Environmental Management System tracked facilities received by the DEP hotline (monthly average)	1,536	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)	1,595	1,300	1,300
Number of incidents referred to the Bureau of Emergency Response (monthly average)	94	100	100
<i>Land Use Management</i>			
Total average review time (in calendar days) to issue a Coastal Zone Management General Permit decision (monthly average)	97	80	80
Total average review time (in calendar days) to issue a Flood Hazard Area General Permit decision (monthly average)	87	80	80
Total average review time (in calendar days) to issue a Freshwater Wetlands General Permit	171	120	120
Number of Tideland licenses processed (monthly average)	15	21	21
Total average review time (in calendar days) to process Tideland licenses (monthly average)	216	150	150
<i>Air Quality</i>			
Ozone Action days - ozone exceedance over acceptable standards (annual average) ...	14	21	21
Percentage of Air Quality permit activities completed on time (monthly average)	99.0%	95.0%	95.0%
<i>Water Resources Management</i>			
Samples collected for shellfish sanitation compliance (monthly average)	1,006	1,250	1,250
Samples collected to determine coastal beach water quality (seasonal average)	857	960	960
Number of freshwater network samples collected for water quality standards compliance (by calendar year)	1,525	1,610	1,610
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)	82	75	75
Total Department average review time (in days) to issue a Treatment Works Approval (TWA) permit decision	57	60	60
Percent of New Jersey Pollutant Discharge Elimination System (NJPDES) surface water and groundwater discharge permits that are current (monthly)	72.1%	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)	198,228	300,000	300,000
Clean Water/Drinking Water State Revolving Fund (SRF) Program monthly project outlays (in millions)	27	25	25

ENVIRONMENTAL PROTECTION

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Total Department average review time (in days) to process a Water Allocation Permit . .	410	240	240
Percent of drinking water systems in compliance with safe drinking water standards (monthly average)	---	100.0%	100.0%
Managing Our Natural and Historic Resources			
Appropriations (in thousands)			
State Funds	\$ 141,949	\$ 134,648	\$ 110,150
Non-State Funds	\$ 123,837	\$ 82,695	\$ 64,730
Key Performance Indicators			
Natural and Historic Resources			
State parks and forests - total visitors (annual)	17,000,000	17,500,000	18,000,000
Freshwater fishing licenses sold (monthly average)	13,430	14,700	14,700
Overnight stays in State parks and campsites (monthly average)	6,128	6,500	6,750
State Park Police: public service contacts (i.e. campsite checks, outreach programs, etc.) which are indicative of a community policing approach (monthly average)	189	200	200
NJ Forest Fire Service - number of new wildfires on public or private lands suppressed (monthly average)	55	120	120
Division of Fish and Wildlife - number of individual anglers registered with the New Jersey Saltwater Recreational Registry Program (annual)	165,149	265,000	265,000
Division of Fish and Wildlife - number of hunting licenses sold (monthly average)	6,799	8,500	8,500
Division of Fish and Wildlife - number of black bear calls received (annual)	962	2,000	2,000
Division of Fish and Wildlife - acres of forest habitat actively managed (annual)	314	300	300
Division of Fish and Wildlife - acres of early successional habitat restored (i.e. mowing, burning, tilling, hydroaxing, etc.) (annual)	6,443	5,000	5,000
Endangered and Nongame Species Program - percentage of listed (endangered or threatened) species for which populations are stable or increasing (annual)	85.0%	100.0%	100.0%
NJ Historic Preservation Office - number of cultural resources added to inventory (annual)	1,106	900	900
Division of Fish and Wildlife Conservation Officers - public contacts (general public, sporting public & commercial fishermen) (monthly average)	2,964	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)	73,007	110,482	30,000
Dam Safety and Flood Control - number of dam inspections determined by the hazard rating of the dams (annual)	371	400	400
Preserved open space acres (monthly average)	463	400	400
Parcels acquired under Blue Acres Program (annual)	48	100	70
Supporting Economic Growth			
Appropriations (in thousands)			
State Funds	\$ 182	\$ 173	\$ 173
Non-State Funds	\$ 13	---	---
Key Performance Indicators			
Permit Coordination			
Projects (resulting in less than 50 jobs) receiving consulting help from the permitting coordination unit (monthly average)	84	80	80
Projects (resulting in greater than 50 jobs) receiving consulting help from the permitting coordination unit (monthly average)	25	20	20
Pre-application meetings held (monthly average)	62	30	30
State and federal project reviews subject to State Executive Order 215 and National Environmental Policy Act, facilitated and responded to (monthly average)	19	7	7
Energy and Sustainability			
Outreach, referral and technical assistance activities held for small businesses (monthly average)	39	40	40
Growing green industry - solar development on brownfields in megawatts (annual) . . .	119.2	130.0	160.0
In-state generation of renewable energy - electricity in megawatts (quarterly)	---	75	75
Green and Clean Energy - number of permits for geothermal energy (quarterly)	27	40	40
Green and Clean Energy - number of electric vehicles registered in NJ (annual)	7,590	8,500	9,500
Green and Clean Energy - number of charging stations for electric vehicles (cumulative total)	290	390	390

ENVIRONMENTAL PROTECTION

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Records Access Open Public Records Act (OPRA)			
OPRA requests received by the Department (annual)	20,595	20,000	20,000
Information Technology			
Electronic submittal services for permits, registrations and reports available (monthly average)	129	200	220
Permits, registrations and reports received electronically	83.0%	80.0%	85.0%

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

OBJECTIVES

1. To provide recreational, historic, natural and interpretive facilities.
2. To develop recreational lands and facilities, located in balance with population distribution.
3. To regulate the recreational use of public lands and minimize natural resource damage.
4. To provide safe marina facilities, navigational aids and other services to the boating public.
5. To provide the financial assistance and engineering technology that minimizes potential loss of life and property damage due to flooding.
6. To manage and protect the state's forest resources. To minimize forest damage from wildfire, insects and disease, and to enhance the public's understanding of sustainable forest resource management.
7. To manage fish and wildlife resources of the state for long-term biological, economic and recreational viability.
8. To provide for the development of shore protection facilities and improvements, and to minimize personal and property damage resulting from tidal waters.
9. To preserve open space and support development of parks.
10. To provide technical assistance and implement statutory provisions that prevent, minimize or mitigate damage to historic resources.
11. To provide a system of highways, parkway roads and bridges for the Palisades Interstate Park to facilitate travel through and within the park and ensure safe and efficient movement of traffic.

PROGRAM CLASSIFICATIONS

11. **Forest Resource Management.** State Forestry Services works with public and private landowners to maintain and establish healthy forests statewide. Despite being the most densely populated state, forests cover 40% of New Jersey; 48% of all New Jersey forested land is privately owned. The state's forests contribute tangible and intangible benefits to New Jersey, including cleaner air and water, recreation and the opportunity to enjoy the beauty of New Jersey's natural environment. The State Forest Fire Service prevents and suppresses wildfires to protect both the forest resources as well as residents living near the forest. State Forestry Services provides technical support and educational materials to municipalities, landowners and homeowners through private, non-industrial lands stewardship, insect and disease control, and urban and community forestry resource programs. The agency also provides educational programs, grows seedlings

for reforestation, and identifies and protects threatened and endangered plants and habitats.

12. **Parks Management.** Oversees, operates, maintains and provides stewardship for 40 individual State parks, 11 forests and 5 recreation areas, totaling over 445,000 acres; 6 marinas, 3 of which are operated under lease agreements with private firms; 4 public golf courses, operated under management agreements with private firms; and more than 50 State historic sites and districts, some of which are located within the State Park areas, which are staffed for public interpretive programs and other recreational, natural and interpretive facilities in a clean, safe and non-discriminatory manner; staffs facilities with maintenance, administrative, park police and seasonal personnel to provide assistance, information, education and interpretive and protective services to the public; manages properties to ensure the preservation of natural and historic resources while maintaining high quality recreational opportunities; plans for the development and improvement of new facilities and reviews and approves all new construction; provides literature regarding recreational facilities and natural area and historic preservation; and operates and maintains State marinas in a clean, safe and non-discriminatory manner for all boat owners and visitors.
13. **Hunters' and Anglers' License Fund.** Manages the wildlife resources of the state through programs of research, regulation, habitat development, land acquisition, law enforcement and public education. Trout and other species of fish are reared at State hatcheries; fish and pheasants are released throughout the state; public lands are acquired and maintained for use as wildlife management areas. Regulations regarding hunting and fishing seasons and fish and wildlife possession are developed, and licenses, stamps and permits are sold to provide a source of revenue to manage the state's wildlife resources. Farmers and residents are assisted with wildlife damage control issues through direct response to matters of public safety or by issuing special permits to allow citizens to mitigate damage.
14. **Shellfish and Marine Fisheries Management.** Manages the marine shellfish and finfish resources of the state through research, monitoring, habitat protection, licensing, regulatory programs and law enforcement. Clam and oyster grounds are leased to commercial shellfishermen for aquaculture activities. Programs (relay and depuration) also provide for the safe utilization of shellfish from marginally polluted areas. Marine fisheries programs support the effective management of numerous migratory species on a coastwide basis. An artificial reef program constructs fisheries habitat in ocean areas to enhance productivity, thus providing additional fishing and diving opportunities.
20. **Wildlife Management.** Conducts wildlife research and monitors wildlife populations of the state's non-game and

endangered wildlife species. Plans and executes programs to restore and recover imperiled wildlife species of greatest conservation need. Provides information to the public to assist with the management of human-wildlife conflict situations. Additional responsibilities include permit review for wildlife possession, bird banding, scientific collection and public information.

21. **Natural Resources Engineering.** Engineering and Construction provides financial and technical assistance to local governments for the construction of groins, jetties, bulkheads, sea walls and beach replenishment under the shore protection program. Performs dam safety inspections and dam construction and reconstruction permit reviews. Manages the dam safety and dam loan program to achieve compliance with safe dam regulations. Provides financial and technical assistance to the U.S. Army Corps of Engineers and local governments for flood control projects, including flood walls, levees and property buy-outs. Operates and maintains the Bayshore floodgate and Pompton Lake Dam floodgate. Marks 200 miles of navigation channels in tidal inland waterways and large State-controlled lakes for boating safety.

24. **Palisades Interstate Park Commission.** Operates and maintains existing parks and historic sites in a clean, safe and non-discriminatory manner for all visitors; plans for the improvement and development of new facilities; maintains highways, bridges, landscaped areas, signs and traffic lines to ensure the safety of the motoring public. Enforces traffic laws on the Palisades Parkway and all other roads within the Commission's boundaries; polices Commission lands to ensure that park facilities are utilized in accordance with laws, statutes and Commission regulations; maintains a police court with the powers and jurisdiction of a municipal court with respect to crimes, disorderly conduct, and violations of the motor vehicle and traffic or other laws of the State or of any of the rules and regulations of the Commission.

29. **Environmental Management and Preservation - CBT Dedication.** Since 1996, revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated for environmental purposes. A portion of the dedication provides funding for the preservation, including acquisition, development and stewardship, of lands for recreation and conservation purposes.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Forest Resource Management				
Fires (annual)	852	664	1,500	1,500
Acres lost (annual)	3,171	4,873	5,000	5,000
Acres of prescribed burning	17,935	15,691	25,000	25,000
Parks Management				
State parks and forests				
Total visitors	16,750,000	17,000,000	17,500,000	18,000,000
Total revenue (millions)	\$9.2	\$8.8	\$9.3	\$9.3
Historic sites				
Total visitors	763,413	717,292	750,000	760,000
Total revenue	\$140,000	\$127,513	\$135,000	\$140,000
Green Acres/open space preservation				
Acres preserved	5,376	5,544	5,000	4,000
Acres preserved since inception of GSPT (a)	270,442	275,986	280,986	284,986
State funding (millions)	\$41.0	\$26.2	\$30.0	\$30.0
County/municipal funding (millions)	\$34.6	\$33.8	\$35.0	\$35.0
County/municipal dedicated tax revenue (millions)	\$292.9	\$312.6	\$315.0	\$320.0
Non-profit funding (millions)	\$3.7	\$3.4	\$3.0	\$3.0
Hunters' and Anglers' License Fund				
Trout propagated and distributed	608,185	633,311	595,000	595,000
Pheasants distributed	55,000	50,000	55,000	55,000
Other fish propagated and distributed	3,689,447	5,082,841	2,800,000	2,800,000
Natural Resources Engineering				
Shore Protection Fund projects				
Cubic yards of sand pumped (millions)	10.00	7.30	9.00	9.00
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	531	525	517	525
Federal	2	---	---	---
All other	263	267	265	267
Total positions	796	792	782	792
Filled positions by program class				
Forest Resource Management	103	99	95	104
Parks Management	423	420	408	408
Hunters' and Anglers' License Fund	158	155	153	153

ENVIRONMENTAL PROTECTION

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Shellfish and Marine Fisheries Management	36	41	45	45
Wildlife Management	15	15	15	15
Natural Resources Engineering	61	62	66	67
Total positions	796	792	782	792

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

(a) Garden State Preservation Trust (GSPT).

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
9,061	382	1,090	10,533	10,513	Forest Resource Management	11	9,442	9,442
15,147	5,636	2,077	22,860	19,806	Parks Management	12	17,275	37,052
15,830	4,667	---	20,497	18,116	Hunters' and Anglers' License Fund	13	15,830	15,195
3,540	64	-288	3,316	2,807	Shellfish and Marine Fisheries Management	14	3,668	3,668
364	337	---	701	676	Wildlife Management	20	388	388
1,290	713	5,508	7,511	6,260	Natural Resources Engineering	21	1,292	1,292
3,007	---	625	3,632	3,632	Palisades Interstate Park Commission	24	3,207	3,207
---	129	608	737	110	Environmental Management and Preservation - CBT Dedication	29	---	---
48,239	11,928	9,620	69,787	61,920	Total Direct State Services		51,102^(a)	70,244
Distribution by Fund and Object								
Personal Services:								
27,848	1,133	9,124	41,443	34,068	Salaries and Wages	20,605		
635 ^S	2,703 ^R					1,835 ^S	41,582	41,582
---	---	---	---	6,050	Employee Benefits	3,996	3,996	3,996
28,483	3,836	9,124	41,443	40,118	Total Personal Services	26,436	45,578	45,578
5,009	322	-658	4,673	4,444	Materials and Supplies	5,040	5,040	5,040
3,524	102	1,227	4,853	4,700	Services Other Than Personal	3,436	3,436	3,436
1,782	135	296	2,213	2,100	Maintenance and Fixed Charges	1,778	1,778	1,778
Special Purpose:								
2,259	---	-377	1,882	1,882	Fire Fighting Costs	11	6,936	6,936
---	2,071							
5,528	3,563 ^R	-3,133	2,501	---	Parks Management	12	---	---
	---	---	5,528	5,401	Green Acres/Open Space Administration	12	5,744	5,744
364	292	---	701	676	Endangered Species Tax			
---	45 ^R	---	387	387	Check-Off Donations	20	388	388
1,290	---	---	1,290	1,270	Bayshore Flood Control	21	---	---
	---	---			Dam Safety	21	1,292	1,292
---	601	---						
---	8 ^R	---	609	---	Dam Safety Fines	21	---	---
---	90	---	90	90	Recreational Land Administra- tive Costs - Constitutional Dedication	29	---	---
---	39	608	647	---	Preserve New Jersey Green Acres Fund, Development Administrative Costs - Constitutional Dedication	29	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
---	824	2,146	2,970	852	Additions, Improvements and Equipment	52	52	52	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
2,025	---	---	2,025	625	Parks Management	12	4,525	2,025	2,025
105	400	---	505	105	Natural Resources Engineering	21	---	---	---
2,130	400	---	2,530	730	Total Grants-in-Aid		4,525	2,025	2,025
Distribution by Fund and Object									
Grants:									
2,025	---	---	2,025	625	Public Facility Programming	12	2,025	2,025	2,025
---	---	---	---	---	Devoe Lake, Spotswood Borough - Remediation and Restoration Project	12	2,500	---	---
105	---	---	105	105	Lake Hopatcong Commission - Weed Harvesting	21	---	---	---
---	394 6 R	---	400	---	Significant Hazard Dams Grants/Loans	21	---	---	---
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	20	---	20	---	Parks Management	12	---	---	---
---	19	---	19	---	Hunters' and Anglers' License Fund	13	---	---	---
31,500	36,902	-5,332	63,070	17,696	Natural Resources Engineering	21	31,500	31,500	31,500
37,678	76,336	18,849	132,863	64,308	Environmental Management and Preservation - CBT Dedication	29	41,140	---	---
69,178	113,277	13,517	195,972	82,004	Total Capital Construction		72,640	31,500	31,500
Distribution by Fund and Object									
Bureau of Parks									
---	2	---	2	---	Historic Preservation/Renovation - Buildings, Structures and Monuments	12	---	---	---
---	5	---	5	---	Buildings - Rehabilitation and Renovation	12	---	---	---
---	1	---	1	---	Site Areas/Facilities - Development, Rehabilitation and Repair	12	---	---	---
---	2	---	2	---	Administrative/Maintenance Facilities - Renovation, Rehabilitation & Maintenance	12	---	---	---
---	10	---	10	---	Dam Repairs and Inspections	12	---	---	---
---	17,457	---	17,457	3,743	Recreational Land Development and Conservation - Constitutional Dedication	29	---	---	---
37,678 S	---	-37,644	34	---	Preserve New Jersey Green Acres Fund - Constitutional Dedication	29	35,362 S	---	---
---	26,548	356	26,904	8,022	Preserve New Jersey Green Acres Fund, Acquisition - Constitutional Dedication	29	---	---	---
---	25,895	12,175	38,070	10,610	Preserve New Jersey Green Acres Fund, Development - Constitutional Dedication	29	---	---	---
---	---	37,051	37,051	36,272	Preserve New Jersey Green Acres Fund, Loans and Grants - Locals	29	---	---	---
---	---	6,823	6,823	5,661	Preserve New Jersey Green Acres Fund, Grants - Nonprofits	29	---	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2019 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION									
---	---	---	---	---	Preserve New Jersey Blue Acres Fund - Constitutional Dedication	29	5,778 ^S	---	---
---	6,436	88	6,524	---	Preserve New Jersey Blue Acres Fund, Acquisition - Constitutional Dedication	29	---	---	---
Division of Fish and Wildlife									
---	19	---	19	---	Dam Repair, Maintenance and Renovation	13	---	---	---
Natural Resources Engineering									
25,000	17,731	-4,311	38,420	10,193	Shore Protection Fund Projects	21	25,000	25,000	25,000
6,500	19,141	-1,021	24,620	7,503	HR-6 Flood Control	21	6,500	6,500	6,500
---	30	---	30	---	Dam Repairs	21	---	---	---
119,547	125,605	23,137	268,289	144,654	Grand Total State Appropriation		128,267	103,769	103,769
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,550									
414 ^S	740	---	2,704	794	Forest Resource Management	11	1,892	2,080	2,080
21,265	24,516	---	45,781	24,596	Parks Management	12	19,840	18,840	18,840
19,625	4,736				Hunters' and Anglers' License Fund				
1,410 ^S	40 ^R	---	25,811	8,261		13	20,233	21,655	21,655
4,550	979	---	5,529	1,818	Shellfish and Marine Fisheries Management	14	5,065	4,400	4,400
1,000	230	---	1,230	230	Wildlife Management	20	1,070	1,070	1,070
1,470	51,889	---	53,359	52,253	Natural Resources Engineering	21	1,570	3,720	3,720
51,284	83,130	---	134,414	87,952	Total Federal Funds		49,670	51,765	51,765
All Other Funds									
---	11,500								
	1,066 ^R	86	12,652	7,695	Forest Resource Management	11	850	850	850
---	6,540				Parks Management	12	29,263	9,296	9,296
---	26,211 ^R	1	32,752	25,647	Hunters' and Anglers' License Fund				
	2,698	211	3,082	566		13	1,852	1,822	1,822
---	173 ^R				Shellfish and Marine Fisheries Management				
	2,341	67	3,151	1,248		14	755	710	710
---	743 ^R				Wildlife Management	20	305	287	287
	697	4	967	174					
---	266 ^R				Natural Resources Engineering	21	---	---	---
	14,046	---	17,042	13,296	Palisades Interstate Park Commission	24	4,970	4,850	4,850
---	2,996 ^R	---	5,625	5,625	Administration and Support Services	99	---	---	---
---	5,625 ^R								
---	263	---	263	263	Total All Other Funds		37,995	17,815	17,815
170,831	283,900	23,506	478,237	287,120	GRAND TOTAL ALL FUNDS		215,932	173,349	173,349

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$135,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

Receipts in excess of the amount anticipated from fees, leases and permit receipts from the use of Parks Management fees, leases, permits and marina rentals, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for Parks Management, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Green Acres/Blue Acres/Open Space Administration account may be provided as recommended by the Commissioner of the Department of Environmental Protection, in part, from five percent of any supplemental appropriations for the Preserve New Jersey Green Acres Fund or the Preserve New Jersey Blue Acres Fund, and the balance shall be transferred from the Garden State Green Acres Preservation Trust Fund, the Green Acres, Farmland, Blue Acres, and Historic Preservation Bond Act of 2007, and the Green Acres.

Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bond Act of 2009, and any Green Trust Fund established pursuant to a Green Acres bond act to the General Fund, together with an amount not to exceed \$403,000, and is appropriated to the Department of Environmental Protection for Green Acres/Blue Acres/Open Space Administration, subject to the approval of the Director of the Division of Budget and Accounting. Further, there are appropriated from the Garden State Green Acres Preservation Trust Fund such amounts as may be required for the Department's administrative costs related to programs for buyout of flood-prone properties funded by the federal "Disaster Relief Appropriations Act, 2013," provided that reimbursements to the Department of such costs from federal funding agencies shall be reimbursed to the Garden State Green Acres Preservation Trust Fund.

There is appropriated to the Delaware and Raritan Canal Commission such amounts as may be collected from permit review fees pursuant to section 12 of P.L.1974, c.118 (C.13:13A-12), subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Recreational Land Development and Conservation - Constitutional Dedication administrative account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from police court, stands, concessions, and self-sustaining activities operated or supervised by the Palisades Interstate Park Commission, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the same purpose.

Of the amount hereinabove appropriated for the Hunters' and Anglers' License Fund, the first \$12,483,000 is appropriated from that fund and any amount remaining therein and the unexpended balance at the end of the preceding fiscal year of the receipts in the Hunters' and Anglers' License Fund, together with any receipts in excess of the amount anticipated, are appropriated for the same purpose. If receipts to that fund are less than anticipated, the appropriation from the fund shall be reduced proportionately.

Pursuant to section 2 of P.L.1993, c.303 (C.23:3-1f), there are appropriated such amounts as may be necessary to offset revenue losses associated with the issuance of free waterfowl stamps and hunting and fishing licenses to active members of the New Jersey National Guard and disabled veterans. The amount to be appropriated shall be certified by the Division of Fish and Wildlife and is subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Endangered Species Tax Check-Off Donations account is payable from receipts, and the unexpended balances in the Endangered Species Tax Check-Off Donations account at the end of the preceding fiscal year, together with Endangered Species Tax Check-Off receipts in excess of the amount anticipated, are appropriated for the same purpose. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

There is appropriated to the Department of Environmental Protection \$200,000 from the "Drug Enforcement and Demand Reduction Fund" for the cost of implementing and administering the Hooked on Fishing-Not on Drugs Program established pursuant to P.L.2012, c.46 (C.23:2-13 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$4,442,000 is appropriated from the capital construction appropriation for Shore Protection Fund Projects for costs attributable to planning, operation, and administration of the shore protection program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated, subject to the approval of the Director of the Division of Budgeting and Accounting, from the Shore Protection Fund such additional amounts as are required to fund the Department's administrative costs related to the Department's oversight of flood control, coastal replenishment, and other projects funded by the federal "Disaster Relief Appropriations Act, 2013"; provided, however, that any reimbursements received by the State from the federal "Disaster Relief Appropriations Act, 2013" that reimburse the State for such departmental administrative costs shall be deposited in the Shore Protection Fund.

An amount not to exceed \$440,000 is appropriated from the capital construction appropriation for Shore Protection Fund Projects for the operation and maintenance of the Bayshore Flood Control facility.

There is appropriated to the Department of Environmental Protection from penalties collected under the "Safe Dam Act," P.L.1981, c.249 (C.58:4-8.1 et al.) and R.S.58:4-1 et seq., such amounts as may be necessary to remove dams that may be abandoned, have disputed ownership, or are not in compliance with current inspection requirements or repair. The unexpended balance at the end of the preceding fiscal year of such receipts are appropriated to the Department of Environmental Protection for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$1,158,000 is appropriated from the capital construction appropriation for HR-6 Flood Control for costs attributable to the operation and administration of the State Flood Control Program, subject to the approval of the Director of the Division of Budget and Accounting.

In accordance with the "Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Project Bond Act of 2003," P.L.2003, c.162, an amount not to exceed \$68,000 is appropriated from the 2003 Dam, Lake, Stream and Flood Control Project Fund-Flood Control account for administrative costs attributable to flood control and an amount not to exceed \$255,000 is appropriated from the 2003 Dam, Lake and Stream Project Revolving Loan Fund-Dam Safety account for administrative costs attributable to dam safety, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Forest Resource Management, there is appropriated \$800,000 from the New Jersey Motor Vehicle Commission.

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

Loan repayments received from dam rehabilitation projects pursuant to P.L.1999, c.347, and any unexpended balance at the end of the preceding fiscal year are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

ENVIRONMENTAL PROTECTION

Language Recommendations -- Capital Construction

The amount hereinabove appropriated for Shore Protection Fund Projects is payable from the receipts of the portion of the realty transfer fee directed to be credited to the Shore Protection Fund pursuant to section 1 of P.L.1992, c.148 (C.13:19-16.1).

An amount not to exceed \$500,000 is allocated from the capital construction appropriation for Shore Protection Fund Projects for repairs to the Bayshore Flood Control facility.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

OBJECTIVES

1. To assure a safe and dependable supply of water while protecting public health and the environment.
2. To undertake technical activities, applied scientific research, policy analysis and technology evaluation associated with clean and renewable energy, sustainability, post-disaster resilience strategies, innovation, climate change and other critical environmental issues identified by the Department of Environmental Protection (DEP). To serve as the DEP's primary unit for evaluation of innovative technologies and cutting-edge environmental management strategies.
3. To map, research and interpret scientific information on the state's geology and groundwater resources. This information supports the Department's and other government agencies' regulatory and planning activities and provides the business community and the public with the geologic and hydrologic information needed to address environmental concerns and make economic decisions.
4. To develop and coordinate implementation of watershed management programs, groundwater protection programs, water quality monitoring, and water supply management, development, conservation and protection plans.
5. To coordinate and implement the State's Coastal Management Program to achieve the goals of healthy, resilient coastal ecosystems and communities through the effective management of ocean and estuarine resources; meaningful public access to and use of tidal waterways and their shores; sustained and revitalized water dependent uses; coastal open space; providing effective management tools for the sustenance of healthy, well-planned coastal communities and regions; coordinated coastal decision-making, comprehensive planning and research, including stakeholders comprised of state, local and regional entities; and coordinated public education and outreach.
6. To develop and coordinate water quality management planning functions, including wastewater management, point and nonpoint source pollution control, and to implement the watershed restoration program in order to restore the integrity of New Jersey's water resources by preventing, abating and controlling water pollution to achieve the goal of fishable and swimmable water statewide.
7. To coordinate the sustainable growth and capacity-based planning policies of the Department and to incorporate these policies into all levels of planning.
8. To collaborate and support environmental justice advocacy groups and to assist DEP programs in integrating environmental justice principles in decision-making and developing quality of life initiatives.
9. To collect and analyze ambient water data and develop water quality standards to assess water quality status and trends, to develop Total Maximum Daily Load (TMDL) standards where needed, to evaluate water-related ecological and public health risks, to classify 700,000 acres of New Jersey coastal

waters for safe harvest of molluscan shellfish, and for existing/emerging problem identification.

10. To coordinate programs that reduce greenhouse gas emissions and to work to help New Jersey adapt to climate-related impacts that are unavoidable.

PROGRAM CLASSIFICATIONS

05. **Water Supply.** Administers the New Jersey Private Well Testing Act and the federal and State Safe Drinking Water programs, the Well Permitting program, and the Water Allocation program to ensure a safe and reliable water supply. Also administers the Drought Management program. As part of the Safe Drinking Water program, administers the Drinking Water State Revolving Fund (DWSRF), which includes a financing program for water supply projects, along with set-asides for capacity development, training for licensed operators and source water assessment and delineation activities.
07. **Water Monitoring and Resource Management.** Conducts ambient monitoring of freshwater (i.e., rivers and streams, lake and ground water) and marine surface water (i.e., bays and ocean waters) quality on a statewide basis, as well as biological monitoring and targeted assessments in support of Total Maximum Daily Load (TMDL) development and the Governor's Barnegat Bay initiative. Develops New Jersey's Integrated Water Quality Monitoring and Assessment Report, including the Integrated Waterbodies List. Develops drinking water, surface water and ground water standards which support the New Jersey Pollutant Discharge Elimination System (NJPDES), Water Supply and the Site Remediation programs. Coordinates the development and integration of biological and other criteria. Classifies shellfish growing area waters for shellfish harvesting, and conducts bacteriological and chemical analysis of shellfish for public health protection. Oversees water systems, as well as the Volunteer Monitoring, Beach Monitoring, Operation Clean Shores and AmeriCorps NJ Watershed Ambassadors programs. Develops, operates and maintains water quality, including drinking water quality, database systems for both government and public data dissemination. Conducts planning on watershed management, drinking water and other water quality, water supply, coastal zone management, nonpoint source pollution control, stormwater management and other planning requirements associated with the federal Clean Water Act and the New Jersey Water Quality Planning Act. Also administers the National Estuary Program and federal Section 604(b) water quality management planning. Conducts other water resources management programs and projects.
15. **Land Use Regulation and Management.** Protects and manages the state's land and water resources through the implementation of the Coastal Area Facility Review Act (CAFRA), the Waterfront Development Law, the Coastal Wetlands Act of 1970, the Flood Hazard Area Control Act, the Freshwater Wetlands Protection Act, the Highlands Water Protection and Planning Act, and the federal consistency

provisions of the federal Coastal Zone Management Act. In addition to the resource protection mandates of these statutes, these programs protect lives and property from storm and flood damages. Also offers technical assistance to communities to respond to sea level rise and coastal hazards. The Division also administers the allocation of state riparian rights.

18. **Division of Science, Research and Environmental Health.** The Division of Science, Research and Environmental Health helps ensure that the Department's decision-making is based upon the best possible scientific and technical information. It identifies and develops human-health-based criteria for contaminants that the Department can use toward the development of program-specific standards, provides technical support to DEP programs and manages/conducts research projects that are highly scientific in nature. The Science Advisory Board (SAB) in the Division of Science, Research and Environmental Health reviews the quality and relevance of the scientific and technical information being used or proposed as the basis for Department regulations. The SAB also reviews the generic approaches to regulatory science, including guidelines governing the use of scientific and technical information in regulatory decisions, critiques analytic methods such as mathematical modeling, and advises the Department on priority-setting for emerging issues and new approaches/models.
22. **New Jersey Geological Survey.** Maps the geology and topography of the state, assesses offshore beach nourishment sands and dredging, maintains a cooperative water monitoring program with the United States Geological Service (USGS) and reviews plans for underground storage of carbon dioxide, gas, oil and chemical disposal wells. The program evaluates the supply potential and water quality of the state's aquifers; maintains a statewide geohydrologic database; maps aquifer recharge and wellhead protection areas, earthquakes and historic fill; investigates groundwater pollution problems; and supports State permitting and municipal programs through

geophysical studies, groundwater investigations, and the use of Geographic Information Systems (GIS) technology.

29. **Environmental Management and Preservation - CBT Dedication.** Since 1996, revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated for environmental purposes. A portion of this dedication provides funding for the following purposes: watershed-based water resource planning and management, financing the cost of water quality point and nonpoint source pollution monitoring, nonpoint source pollution prevention projects, and TMDL development and implementation.
80. **Drinking Water State Revolving Fund.** Set asides provided by the Drinking Water State Revolving Fund, including program administration, small system technical assistance, capacity development, operator certification and source water protection activities. See related program classification 05 for further details.
90. **Environmental Policy and Planning.** Provides professional and environmental planning assistance to internal and external entities, coordinates the sustainable growth and capacity-based planning policies of the Department and works with internal programs, regional entities and municipalities to incorporate these policies into all levels of planning. Acts as DEP's liaison to the New Jersey Board of Public Utilities in support and development of the New Jersey Energy Master Plan, specifically relating to the promotion of clean and renewable energy, energy conservation and energy efficiency, alternative fuels for transportation and evaluating the practicalities of developing new technologies. Promotes energy resiliency for critical infrastructure and emergency petroleum supply planning for transportation, electric generation and heat. Promotes sustainable business, industry and community initiatives. The Office of Coastal and Land Use Planning is responsible for the coordination of coastal zone management activities.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Water Monitoring and Resource Management				
Ambient Marine Water:				
Water samples analyzed	32,712	34,212	28,000	25,000
Shellfish bed acres open	78%	78%	78%	83%
Shellfish bed acres seasonal	3%	3%	3%	4%
Shellfish bed acres condemned	11%	11%	11%	3%
Shellfish bed acres specially restricted	8%	8%	8%	10%
Land Use Regulation and Management				
Tidelands:				
Grant applications approved	116	114	120	120
New licenses	191	97	150	150
License renewals	61	90	75	75
Statements of No Interest (SNI) issued	20	13	20	20
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	57	58	90 (a)	115
Federal	16	17	16	16
All other	335	351	306 (a)	317
Total positions	408	426	412	448

ENVIRONMENTAL PROTECTION

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Filled positions by program class				
Water Supply	110	119	114	119
Water Monitoring and Resource Management	98	100	98	123
Land Use Regulation and Management	139	142	136	136
Division of Science, Research and Environmental Health ...	14	15	14	16
New Jersey Geological Survey	14	15	16	16
Drinking Water State Revolving Fund	5	5	5	7
Environmental Policy and Planning	28	30	29	31
Total positions	408	426	412	448

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

(a) Reflects the shift of positions from all other to State supported within the Water Monitoring and Resource Management program class beginning in fiscal 2019.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
8,316	4,469	-169	12,616	11,700	05	8,758	8,758	8,758	
10,266	21	202	10,489	10,481	07	10,250	10,250	10,250	
13,011	4,955	-464	17,502	15,084	15	13,781	13,781	13,781	
250	---	---	250	230	18	250	250	250	
---	16	361	377	375	22	---	---	---	
5,584	7,357	-331	12,610	3,697	29	7,092	10,532	10,532	
---	---	128	128	128	90	---	3,700	3,700	
37,427	16,818	-273	53,972	41,695	40,131 (a)		47,271	47,271	
Distribution by Fund and Object									
Personal Services:									
8,164	---	4,408	12,572	12,572		8,798	11,502	11,502	
8,164	---	4,408	12,572	12,572	8,798		11,502	11,502	
20	---	59	79	79	20		120	120	
2,592	---	206	2,798	2,797	2,592		3,392	3,392	
78	---	-11	67	67	78		164	164	
Special Purpose:									
---	248				05	---	---	---	
2,572	3,029 R	-2,902	375	---					
	---	---	2,572	2,500					
1,864	---	---	1,864	1,814	05	2,716	2,716	2,716	
					05	1,891	1,891	1,891	
---	196				05	---	---	---	
	441 R	-637	---	---					
43	189				05	43	43	43	
2,573	263 R	-330	165	43	05	2,656	2,656	2,656	
10,266	100 R	---	2,673	2,380	07	10,250	10,250	10,250	
	---	94	10,360	10,359					

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended	
<u>DIRECT STATE SERVICES</u>									
---	115 13 ^R	---	128	---	Wetlands	15	---	---	---
---	184 42 ^R	---	226	---	Coastal Area Development Review Act Program	15	---	---	---
---	1,469 299 ^R	-585	1,183	---	Stream Encroachment	15	---	---	---
---	779 415 ^R	-312	882	---	Regulation of Freshwater Wetlands	15	---	---	---
3,421	1,639 ^R	---	5,060	5,060	Tidelands Peak Demands	15	3,745	3,745	3,745
250	---	---	250	230	Hazardous Waste Research	18	250	250	250
5,584	7,357	-331	12,610	3,697	Water Resources Monitoring and Planning - Constitutional Dedication	29	5,256 1,836 ^S	10,532	10,532
---	40	68	108	97	Additions, Improvements and Equipment		---	10	10
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	1,766	---	1,766	240	Environmental Management and Preservation - CBT Dedication	29	---	---	---
---	1,766	---	1,766	240	Total Grants-in-Aid		---	---	---
Distribution by Fund and Object									
Grants:									
---	144	---	144	---	Stormwater Management Grants	29	---	---	---
---	1,622	---	1,622	240	Watershed Restoration Projects	29	---	---	---
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	300	---	300	---	Water Supply	05	---	---	---
---	300	---	300	---	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Water Supply Management									
---	300	---	300	---	Flood Control Ramapo River at Oakland	05	---	---	---
37,427	18,884	-273	56,038	41,935	Grand Total State Appropriation		40,131	47,271	47,271
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
---	7	---	7	7	Air Pollution Control	02	---	---	---
21,200	603	---	21,803	2,227	Water Supply (b)	05	21,200	28,200	28,200
4,400	367	---	4,767	2,208	Water Monitoring and Resource Management	07	4,400	4,400	4,400
4,000					Land Use Regulation and Management	15	5,615	5,465	5,465
125 ^S	2,712	---	6,837	3,019	Division of Science, Research and Environmental Health	18	850	850	850
7,450	347	84	7,881	487					
400					New Jersey Geological Survey	22	440	739	739
24 ^S	176	---	600	195	Environmental Policy and Planning	90	5,805	5,775	5,775
5,805	2,634	550	8,989	5,890					
43,404	6,846	634	50,884	14,033	Total Federal Funds		38,310	45,429	45,429
All Other Funds									
---	1	3,358	3,359	3,359	Air Pollution Control	02	---	---	---
---	65 1 ^R	-22	44	---	Water Supply	05	4,580	4,585	4,585

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
---	319 100 ^R	---	419	273	Water Monitoring and Resource Management	07	---	---
---	6,603 11 ^R	---	6,614	432	Land Use Regulation and Management	15	3,798	3,572
---	90 2,688 ^R	---	2,778	2,692	Division of Science, Research and Environmental Health	18	2,753	3,024
---	2 2,330 ^R	---	2,332	2,332	Drinking Water State Revolving Fund	80	4,950	6,414
---	196 3,084 ^R	---	3,280	3,262	Environmental Policy and Planning	90	3,700	---
---	<u>15,490</u>	<u>3,336</u>	<u>18,826</u>	<u>12,350</u>	Total All Other Funds		<u>19,781</u>	<u>17,595</u>
80,831	41,220	3,697	125,748	68,318	GRAND TOTAL ALL FUNDS		110,295	110,295

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2019 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$377,000 in appropriated receipts.
- (b) Water Supply project expenditures for the Drinking Water State Revolving Fund are reflected off budget.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Safe Drinking Water Fund account is appropriated from receipts received pursuant to the "Safe Drinking Water Act," P.L.1977, c.224 (C.58:12A-1 et seq.), together with an amount not to exceed \$596,000, for administration of the Safe Drinking Water program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of the "Spill Compensation and Control Act," P.L.1976, c.141 (C.58:10-23.11 et seq.), or any law or regulation to the contrary, the amount hereinabove appropriated for the Hazardous Waste Research account is appropriated from the available balance in the New Jersey Spill Compensation Fund for research on the prevention and the effects of discharges of hazardous substances on the environment and organisms, on methods of pollution prevention and recycling of hazardous substances, and on the development of improved cleanup, removal and disposal operations, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Office of Science Support, an amount not to exceed \$3,024,000 is appropriated from the Hazardous Discharge Site Cleanup Fund for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of those anticipated for Water Allocation fees, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Department of Environmental Protection to offset the costs of the Water Supply program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amounts anticipated for Well Permits, Well Drillers, Pump Installers Licenses, and the unexpended balances at the end of the preceding year of such receipts, are appropriated to the Department of Environmental Protection for the Water Supply program and for the Private Well Testing program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from fees from the Water and Wastewater Operators Licensing program, and the unexpended balances at the end of the preceding year of such receipts, are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Administrative Costs Water Supply Bond Act of 1981 - Management and Watershed and Aquifer accounts are appropriated from the "Water Supply Bond Act of 1981," P.L.1981, c.261, together with an amount not to exceed \$39,000, for costs attributable to administration of water supply programs, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Water Resources Monitoring and Planning - Constitutional Dedication shall be provided from revenue received from the Corporation Business Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended balance at the end of the preceding fiscal year in the Water Resources Monitoring and Planning - Constitutional Dedication special purpose account is appropriated to be used in a manner consistent with the requirements of the constitutional dedication.

Notwithstanding the provisions of any law or regulation to the contrary, funds appropriated in the Water Resources Monitoring and Planning - Constitutional Dedication special purpose account shall be made available to support nonpoint source pollution and watershed management programs, consistent with the constitutional dedication, within the Department of Environmental Protection, including amounts of \$1,645,000 for New Jersey Geological Survey, \$542,000 for Watershed Management, \$500,000 for Forest Resource Management, and an amount not to exceed \$790,000 for the Department of Agriculture to support nonpoint source pollution control programs, at a level of \$540,000, and the Conservation Assistance Program, at an amount not to exceed \$250,000, on or before September 1, 2019, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Spill Compensation and Control Act," P.L.1976, c.141 (C.58:10-23.11 et seq.) and the "Safe Drinking Water Act," P.L.1977, c.224 (C.58:12A-1 et seq.), the Commissioner of Environmental Protection may utilize from the

funds hereinabove appropriated from those sources such amounts as the commissioner may determine as necessary to broaden the Department's research efforts to address emerging environmental issues.

In addition to the federal funds amount hereinabove appropriated for the Water Supply program classification, such additional amounts that may be received from the federal government for the Drinking Water State Revolving Fund program are appropriated for the same purpose.

Receipts in excess of the individual amounts anticipated for "Coastal Area Facility Review Act," P.L.1973, c.185 (C.13:19-1 et seq.), Freshwater Wetlands, Stream Encroachment, Waterfront Development, and Wetlands fees, and the unexpended balance at the end of the preceding year of such receipts, are appropriated for administrative costs associated with Land Use Regulation, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balance at the end of the preceding fiscal year in the Stormwater Management Grants account is appropriated for the same purpose.

The unexpended balance at the end of the preceding fiscal year in the Watershed Restoration Projects account is appropriated for the same purpose.

Of the amount hereinabove appropriated for the Stormwater Management Grants and Watershed Restoration Projects programs, such amounts as are necessary or required may be transferred to the Water Resources Monitoring and Planning - Constitutional Dedication special purpose account, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated to the Lake Hopatcong Commission such amounts as may be collected from a boat registration surcharge, or other fee as may be authorized pursuant to separate legislation, for the purposes of continuing operations of the commission.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. SITE REMEDIATION AND WASTE MANAGEMENT

OBJECTIVES

1. To implement the requirements of the Site Remediation Reform Act, which requires site remediations be performed by Licensed Site Remediation Professionals (LSRP) with department inspections and reviews of the work performed. Participation in the LSRP program has been mandatory since May 2012.
2. To remediate sites contaminated by hazardous substances and pollutants to protect public health and safety and the environment, and to restore contaminated areas of the state for beneficial use.
3. To address known discharge sites, regulated underground storage tank sites, industrial establishments as defined by the Industrial Site Recovery Act (ISRA), non-operating landfills with development potential, Resource Conservation and Recovery Act (RCRA) facilities, Comprehensive Environmental Response, Compensation & Liability Act of 1980 (CERCLA) sites, and federal facilities for cleanup and closure in accordance with applicable regulations.
4. Determine the imminent risk of sites to public health and safety and the environment consistent with legislated mandates and, in those cases when the responsible party is either unknown or unable to perform the cleanup, utilize public funds to remediate the most contaminated sites representing the greatest risk to public health and safety and the environment first.
5. To coordinate responses and take immediate action when discharges of hazardous substances and pollutants endanger public health and safety and the environment, especially water supplies and vapor intrusion.
6. To respond to emergency discharges of hazardous substances and pollutants throughout the state and enable the public to report environmental emergencies to the Department's communication center via toll-free access.
7. To maximize the use of private-party funds by requiring responsible parties to either conduct remedial work through

implementation of the LSRP program or reimburse the Department for performing remedial work.

8. To develop and implement clear, consistent and predictable regulations for site remediation for use by the LSRPs, the regulated community and the Department, and ensure that technically and scientifically justified cleanup objectives are met.
9. To implement a statewide solid waste planning process that emphasizes source reduction, recycling and market development activities. To conduct comprehensive reviews of permit applications for solid waste, hazardous waste, recycling and composting facilities, and landfill closures. To implement the Electronic Waste Management Act.
10. To compensate persons affected by hazardous substance discharges through: (a) the Spill Compensation Fund environmental claims program, (b) the Sanitary Landfill Contingency Fund claims program, and (c) loans and grants, administered in conjunction with the New Jersey Economic Development Authority, from the Hazardous Discharge Site Remediation Fund and Underground Storage Tank Fund.

PROGRAM CLASSIFICATIONS

19. **Publicly-Funded Site Remediation and Response.** Conducts a program to remediate sites contaminated by hazardous substances where a responsible party cannot be identified or is unable or unwilling to voluntarily participate. Provides an around-the-clock response program for chemical, biological, radiological, nuclear and explosive (CBRNE) emergencies. Also operates an around-the-clock communication center, which is the point of initial notification for events and the key point of contact/communication for many State agencies. These activities are supported by federal (Superfund) funds and State funds (such as CBT). These funds are subject to direct billing reimbursements and cost recovery.
23. **Solid and Hazardous Waste Management.** Provides leadership, planning, education, and technical assistance to the state's citizens, businesses and local government to help them manage their waste responsibly. Provides grants to municipalities and counties in accordance with the Recycling

ENVIRONMENTAL PROTECTION

Enhancement Act. Regulates the generation, storage, collection, transportation, processing, treatment and disposal of solid and hazardous wastes and closure of facilities. Regulations and standards are implemented and monitored through on-site construction inspections, design reviews, data collection and permit issuance. Administers the federal Resource Conservation and Recovery Act of 1976 (RCRA). Develops and implements programs, such as the Electronic Waste Recycling program, to attain statewide recycling goals and to reduce the quantities of waste generated. Monitors the solid waste collection industry to promote effective competition and to prohibit anti-competitive practices. Regulates and oversees mergers, acquisitions and long-term financing arrangements of the solid waste utility industry. The landfill unit promotes the reuse of non-operating landfills, providing oversight of landfill remediation, closure and redevelopment through the melding and implementation of solid waste regulations and technical requirements for site remediation.

27. **Remediation Management.** Conducts a statewide program to review the remediation of sites by private parties under the State's Licensed Site Remediation Professional (LSRP) cleanup program to ensure that appropriate standards and technical requirements are met. The Site Remediation Reform Act, State Spill Compensation and Control Act, Industrial Site Recovery Act, Underground Storage of Hazardous Substances Act, Water Pollution Control Act, and Brownfield and Contaminated Site Remediation Act authorize the Department to oversee these projects. Provides management assistance, oversight and coordination of remedial activities at National Priorities List Site Cleanups where the projects are led by the federal Environmental Protection Agency (EPA), Department of Defense or Department of Energy. Under the Performance

Partnership Agreement with the EPA, the Department coordinates with the EPA and conducts oversight of closure/post-closure activities and conducts remediation oversight at those sites designated under the Government Performance and Result Act under the federal RCRA. Many of the above activities have been modified to meet the criteria of the Site Remediation Reform Act, which establishes a Licensed Site Remediation Professional Program, with the Department's role shifting to include inspection, review and field review responsibility coupled with less direct case management as mandated under the Site Remediation Reform Act. The program also conducts environmental reviews of proposed child care/educational facilities for licensing purposes as required under N.J.S.A. 52:27D-130.4 and conducts periodic environmental inspections of those facilities in the state. Remediates sites contaminated by hazardous substances where a responsible party cannot be identified or is unable or unwilling to perform the necessary remediation using public funds on a priority basis. The support programs perform all necessary scientific assistance for successful implementation of the cleanup program, as well as tracking and case processing, enforcement, information system development and maintenance, contracting, fund management, billing, cost recovery and financial support.

29. **Environmental Management and Preservation - CBT Dedication.** Since 1996, revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been for environmental purposes. A portion of this dedication provides funding for underground storage tank programs, for hazardous substance discharge remediation programs including redevelopment of brownfields, and for publicly-funded remediation.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Solid and Hazardous Waste Management				
Annual tonnage of solid waste:				
Generated statewide	21,247,583	25,352,145	28,463,333	28,463,333
Generated per capita (lbs./person/day)	13.24	15.43	17.74	17.74
Recycled statewide	12,793,044	15,405,614	18,234,200	18,234,200
Recycled per capita (lbs./person/day)	7.97	9.37	11.37	11.37
Reduction in solid waste stream due to recycling	60.2%	60.8%	64.1%	64.1%
Remediation Management				
Total active cases in Site Remediation Program	14,306	14,105	13,800	13,800
Licensed Site Remediation Professionals (LSRP) Program	11,350	11,183	10,850	10,850
Non-LSRP	2,042	2,102	2,000	2,000
Unregulated Heating Oil Tank (UHOT) Program	914	820	950	950
Number of LSRP case inspections completed	7,588	9,193	7,000	7,000
Number of LSRP case reviews completed	1,029	1,069	1,000	1,000
Total number of Remedial Action Outcome (RAO) documents issued	1,711	1,649	1,700	1,700
UHOT cases underway	914	820	950	950
UHOT cases closed	3,586	3,611	3,500	3,500
Permit applications received	942	889	900	900
Permits issued	1,017	1,050	900	900
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	113	104	104	104
Federal	5	---	---	---

ENVIRONMENTAL PROTECTION

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
All other	374	364	342	342
Total positions	492	468	446	446
Filled positions by program class				
Publicly-Funded Site Remediation and Response	113	104	104	104
Solid and Hazardous Waste Management	68	65	61	61
Remediation Management	311	299	281	281
Total positions	492	468	446	446

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
9,546	---	281	9,827	9,827	Publicly-Funded Site Remediation and Response	19	9,501	9,466	9,466
4,923	4,708	-733	8,898	4,926	Solid and Hazardous Waste Management	23	4,927	4,927	4,927
33,651	20,449	---	54,100	53,492	Remediation Management	27	84,687	34,687	34,687
---	336	-336	---	---	Environmental Management and Preservation - CBT Dedication	29	---	---	---
48,120	25,493	-788	72,825	68,245	Total Direct State Services		99,115 ^(a)	49,080	49,080
Distribution by Fund and Object									
Personal Services:									
15,573	9,282 ^R	-3,471	21,384	15,886	Salaries and Wages		16,084	16,084	16,084
---	---	---	---	5,493	Employee Benefits		---	---	---
15,573	9,282	-3,471	21,384	21,379	Total Personal Services		16,084	16,084	16,084
146	---	-29	117	81	Materials and Supplies		146	146	146
3,396	---	-201	3,195	3,189	Services Other Than Personal		3,396	3,396	3,396
437	---	-4	433	279	Maintenance and Fixed Charges		437	437	437
Special Purpose:									
9,546	---	281	9,827	9,827	Cleanup Projects Administra- tive Costs	19	9,501	9,466	9,466
---	2,753	---	---	---	Solid and Hazardous Waste Management	23	---	---	---
---	1,953 ^R	-754	3,952	---	Remediation Management	27	---	---	---
19,022	---	3,702	3,702	3,306	Hazardous Discharge Site Cleanup Fund - Responsible Party	27	19,551 50,000 ^S	19,551	19,551
---	336	-336	---	---	Private Underground Storage Tank Administrative Costs - Constitutional Dedication	29	---	---	---
---	6	24	30	---	Additions, Improvements and Equipment		---	---	---
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
26,805	30,037	-461	56,381	27,948	Environmental Management and Preservation - CBT Dedication	29	34,040	35,808	35,808
26,805	30,037	-461	56,381	27,948	Total Capital Construction		34,040	35,808	35,808

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
Distribution by Fund and Object								
Site Remediation								
5,584	22,613	459	28,656	14,747	Hazardous Substance Discharge Remediation - Constitutional Dedication	29	5,256 1,836 S	10,532 10,532
10,052	3,553	162	13,767	9,911	Private Underground Storage Tank Remediation - Constitutional Dedication	29	9,461 3,304 S	10,532 10,532
11,169	3,871	-1,082	13,958	3,290	Hazardous Substance Discharge Remediation Loans & Grants - Constitutional Dedication	29	10,512 3,671 S	14,744 14,744
74,925	55,530	-1,249	129,206	96,193	Grand Total State Appropriation		133,155	84,888 84,888
OTHER RELATED APPROPRIATIONS								
Federal Funds								
5,020 89 S	---	---	5,109	41	Publicly-Funded Site Remediation and Response	19	5,020	5,020 5,020
1,500	678	---	2,178	731	Solid and Hazardous Waste Management	23	1,500	1,500 1,500
12,650	11,126	---	23,776	11,221	Remediation Management	27	6,400	5,719 5,719
19,259	11,804	---	31,063	11,993	Total Federal Funds		12,920	12,239 12,239
All Other Funds								
---	1,307 23,150 R	---	24,457	24,202	Solid and Hazardous Waste Management	23	25,350	25,350 25,350
---	671 102,147 R	---	102,818	1,767	Remediation Management	27	59,755	25,983 25,983
---	127,275	---	127,275	25,969	Total All Other Funds		85,105	51,333 51,333
94,184	194,609	-1,249	287,544	134,155	GRAND TOTAL ALL FUNDS		231,180	148,460 148,460

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2019 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$462,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

In addition to site specific charges, the amounts hereinabove for the Remediation Management program classification, excluding the Hazardous Discharge Site Cleanup Fund - Responsible Party and the Underground Storage Tanks accounts, are appropriated from the New Jersey Spill Compensation Fund, in accordance with the provisions of P.L.1976, c.141 (C.58:10-23.11 et seq.), together with an amount not to exceed \$10,095,000 for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Hazardous Discharge Site Cleanup Fund - Responsible Party account is appropriated from responsible party cost recoveries and Licensed Site Remediation Professionals fees deposited into the Hazardous Discharge Site Cleanup Fund, together with an amount not to exceed \$13,588,000 for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove, there is appropriated to the Hazardous Discharge Site Cleanup Fund - Responsible Party account such additional amounts, as necessary, received from cost recoveries and from the Licensed Site Remediation Professionals fees and deposited into the Hazardous Discharge Site Cleanup Fund, for the cleanup of hazardous waste sites and the costs associated with the "Site Remediation Reform Act," P.L.2009, c.60 (C.58:10C-1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts hereinabove appropriated from the Hazardous Discharge Site Cleanup Fund and from the New Jersey Spill Compensation Fund, such amounts as are necessary are appropriated for costs associated with the Administration and Support Services program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from Solid Waste - Utility Regulation Assessments, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Solid and Hazardous Waste Management program classification and "County Environmental Health Act," P.L.1977, c.443 (C.26:3A2-21 et seq.) agencies for costs incurred to oversee the State's recycling efforts and other solid waste program activities.

In addition to the federal funds amount for the Publicly-Funded Site Remediation and Response program classification and the Remediation Management program classification, such additional amounts that may be received from the federal government for the Superfund Grants program are hereby appropriated for the same purpose.

Receipts from the sale of salvaged materials are appropriated to offset costs incurred in the cleanup and removal of hazardous substances.

Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any other law to the contrary, monies appropriated to the Department of Environmental Protection from the Clean Communities Program Fund shall be provided by the Department to the New Jersey Clean Communities Council pursuant to a contract between the Department and the New Jersey Clean Communities Council to implement the requirements of the Clean Communities Program pursuant to subsection d. of section 6 of P.L.2002, c.128 (C.13:1E-218).

Language Recommendations -- Capital Construction

The amounts hereinabove appropriated for Hazardous Substance Discharge Remediation - Constitutional Dedication and Hazardous Substance Discharge Remediation Loans and Grants - Constitutional Dedication shall be provided from revenue received from the Corporation Business Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution.

Of the amount hereinabove appropriated for Hazardous Substance Discharge Remediation - Constitutional Dedication, such amounts as necessary, as determined by the Director of the Division of Budget and Accounting, are appropriated for site remediation costs associated with State-owned properties and State-owned underground storage tanks.

Funds made available for the remediation of the discharges of hazardous substances pursuant to the amendments effective December 4, 2003, to Article VIII, Section II, paragraph 6 of the State Constitution and hereinabove appropriated, shall be appropriated to the New Jersey Economic Development Authority's Hazardous Discharge Site Remediation Fund and the Department of the Treasury's Brownfield Site Reimbursement Fund, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for Private Underground Storage Tank Remediation - Constitutional Dedication shall be provided from revenue received from the Corporation Business Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution.

Except as otherwise provided in this act and notwithstanding the provisions of any other law or regulation to the contrary, cost recoveries and other associated damages recovered by the State shall be deposited into the Hazardous Discharge Site Cleanup Fund established pursuant to section 1 of P.L.1985, c.247 (C.58:10-23.34), and are appropriated for: direct and indirect costs of remediation, restoration, and clean up; costs for consulting, expert, and legal services incurred in pursuing claims for damages.

Notwithstanding the provisions of any law or regulation to the contrary, there are hereby appropriated from the Natural Resource Damages - Constitutional Dedication account such amounts as are required, as determined by the Director of the Division of Budget and Accounting, in consultation with the Attorney General, and consistent with the requirements of the constitutional dedication pursuant to Article VIII, Section II, paragraph 9 of the State Constitution, to pay the legal or other costs incurred by the State to pursue settlements and judicial administrative awards relating to natural resource damages.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. ENVIRONMENTAL REGULATION

OBJECTIVES

1. To monitor and report on the biological, chemical and physical quality of surface waters, ground waters and sediments in the state so as to evaluate the effectiveness of existing regulatory programs in protecting and improving New Jersey's water quality. To monitor New Jersey Pollutant Discharge Elimination System (NJPDES) permit compliance.
2. To carry out the purposes and requirements of enabling legislation and regulations.
3. To conduct reviews of permit applications and to promote meaningful public input. To conduct reviews of licensee, registrant and certification applications.
4. To assist permittees, licensees, certified businesses or individuals, and registrants in complying with applicable requirements and inform them of compliance issues.
5. To improve the efficiency of the permit, license, registrant and certification review process while maintaining or improving protection of the environment, to eliminate procedures and requirements that do not lead to greater environmental protection, and to consolidate the reviews of multiple permits for individual facilities or projects.
6. To improve and protect water quality with available Environmental Infrastructure Financing Program (Water Bank) funds.
7. To establish and maintain policies and procedures for the generation, compilation, review and use of data of documented quality, consistent with scientific protocols and as required by the federal government.
8. To certify the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.
9. To provide a comprehensive program to prevent releases of petroleum products and hazardous substances by providing information regarding these releases in the community and the workplace.
10. To protect the public and radiation workers from unnecessary radiation exposure.
11. To protect the public health, safety and security of the residents of New Jersey.

PROGRAM CLASSIFICATIONS

01. **Radiation Protection.** Licenses, registers and inspects owners of machine sources and naturally occurring or accelerator-produced radioactive materials. Responsible for maintaining the capability to respond and provide technical assistance during radiological emergencies. Has regulatory authority for all radioactive material licensing. Certifies and inspects businesses and individuals that conduct radon testing and mitigation. Inspects mammography facilities under

ENVIRONMENTAL PROTECTION

contract with the Food and Drug Administration. Licenses x-ray technologists, nuclear medicine technologists and radon testers and mitigators. Determines exposure pathways and environmental or health impact of sources of radiation and provides direction on remediation. Provides emergency planning, response and monitoring around nuclear power plant sites. Tracks shipments of large quantities of radioactive materials through New Jersey. The Office of Quality Assurance establishes and maintains policies and procedures for the generation, compilation, review and the use of data of documented quality, as required by the United States Environmental Protection Agency. Reviews data submitted to the Department to verify its quality and determine its usability. Certifies the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.

02. **Air Pollution Control.** Protects and enhances the air environment. Provides overall air quality management to attain the health-based ambient air quality standards and visibility goals, and reduce local risk and air toxics. Coordinates air quality planning to ensure compliance with State and federal requirements. Conducts ambient air monitoring, emission inventory development, regional air quality modeling and air pollution control rule development. Participates in the air pollution control aspects of the vehicle inspection and maintenance programs, administers the Low Emission Vehicle Program and associated strategies, and identifies and implements programs to reduce emissions of diesel exhaust. Reviews construction plans for new and modified stationary sources of potential air pollution and issues permits for construction and operation. Validates tax exemption claims for air pollution control equipment. Oversees the conduct of periodic stack tests to determine air contaminant emission rates and oversees continuous emission monitoring of stacks. Reviews and conducts air quality modeling studies of new sources of air contamination; reviews and restricts the health risk of toxic air contaminant emissions from stationary sources; and reviews and issues facility-wide operating permits for major existing sources of air pollution. Provides program coordination in compliance with State and federal mandates to attain air quality standards.

Release Prevention. Monitors compliance with the Toxic Catastrophe Prevention Act to identify companies which handle extraordinarily hazardous substances and ensure that procedures are in place to prevent devastating accidental chemical releases. The Discharge Prevention Containment and Countermeasures (Oil Spill Prevention) program reduces the possibility of hazardous spills through plan submittals and compliance/investigative procedures.

Pollution Prevention and Right to Know implements and ensures compliance with New Jersey's Community Right To Know and Superfund Amendments and Reauthorization Act (SARA) Title III programs, which gather information on the use, storage and release of toxic chemicals in the state, and make information available to the public and emergency

responders. The Pollution Prevention Program analyzes pollution prevention plans submitted by operators of priority industrial facilities. These plans document how operators plan to reduce the use and release of hazardous substances into the environment.

08. **Water Pollution Control.** Administers the New Jersey Pollutant Discharge Elimination System (NJPDES) program to protect New Jersey's surface and ground water by assuring proper treatment and disposal of wastewater (and its residuals) and stormwater from various types of facilities and activities, including the generation, pretreatment monitoring and beneficial management of sludge and sludge-derived products. To accomplish this, the program issues permits and establishes standards which impose requirements to limit and/or prevent the discharge of pollutants into waters of the state. The regulated facilities vary widely in size, from small uses such as campgrounds, schools and shopping centers to larger industrial and municipal wastewater discharges. Implements Treatment Works Approval program to regulate the construction of wastewater collection, conveyance and treatment facilities.
09. **Public Wastewater Facilities.** Administers the New Jersey Environmental Infrastructure Financing Program (Water Bank) along with the New Jersey Infrastructure Bank, an independent State financing authority. The Program provides loans to local government units for the construction of environmental infrastructure facilities through the Clean Water State Revolving Fund, with funds made available under the federal Clean Water Act and various State bond acts. The projects eligible for financial assistance include water and wastewater treatment plant upgrades or improvements, facilities for the beneficial reuse and treatment of sewage sludge, collection and conveyance facilities, on-site system rehabilitation, infiltration/inflow correction, combined sewer overflow and interconnection/cross-connection abatement, and nonpoint source projects (such as land acquisition, brownfield remediation, well sealing and landfills).
16. **Water Monitoring and Planning.** Federal funds for regulating the discharge of contaminants/toxics from wastewater treatment facilities and the management of residuals, the management of sludge and the issuance of stormwater permits.
29. **Environmental Management and Preservation - CBT Dedication.** Since 1996, revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated for environmental purposes. Prior to July 1, 2015, the dedication provided grants for the costs of air pollution control equipment to reduce particulate matter emissions from diesel-powered engines, and provided funds for other measures to reduce human exposure to emissions.
70. **Clean Waters.** Administrative costs provided by the Clean Water State Revolving Fund, which provides loans to local government units for the construction of environmental infrastructure treatment facilities. See related program classification 09 for further details.

EVALUATION DATA

PROGRAM DATA	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Radiation Protection				
X-ray machines inspected	7,086	5,567	6,286	6,286
X-ray machine violations (percentage of inspected)	18%	18%	18%	18%

ENVIRONMENTAL PROTECTION

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Homes tested for radon	71,132	72,676	71,000	71,000
Homes mitigated for radon	4,326	4,562	4,300	4,300
Lung cancers avoided	83	83	83	83
Release Prevention				
Toxic Catastrophe Prevention				
Inspections	200	143	136	156
Right To Know				
Information requests	2,354	3,065	2,857	2,500
Audits for facilities	951	591	548	500
Administrative orders	4	---	---	3
Public Wastewater Facilities				
Capitalized funding provided for municipal infrastructure improvement projects (in millions)	\$451	\$469	\$450	\$450
Municipal infrastructure improvement projects funded	80	98	80	80
Environmental Management and Preservation - CBT Dedication				
Diesel-powered engine retrofit installation (a)				
Municipal solid waste vehicle				
Cost encumbered (in millions)	\$0.2	---	---	---
Installations completed	11	---	---	---
Public trucks and off-road vehicle				
Cost encumbered (in millions)	\$3.2	---	---	---
Installations completed	191	---	---	---
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	13	15	13	14
All other	398	382	375	382
Total positions	411	397	388	396
Filled positions by program class				
Radiation Protection	69	68	64	68
Air Pollution Control	130	129	120	120
Release Prevention	33	30	28	34
Water Pollution Control	98	87	97	100
Public Wastewater Facilities	48	50	47	46
Clean Waters	33	33	32	28
Total positions	411	397	388	396

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

(a) All installations had a completion deadline of December 2016, thereby no further projects remain.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
6,804	1,246	120	8,170	6,535	01	7,227	4,928	4,928
14,682	242	358	15,282	14,880	02	15,339	15,339	15,339
7,605	3,553	-263	10,895	8,474	08	8,705	7,605	7,605
2,647	---	45	2,692	2,692	09	2,704	2,704	2,704
---	1,689	---	1,689	---	29	---	---	---
					Environmental Management and Preservation - CBT Dedication			

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
---	1,693	-1,693	---	---	Clean Waters	70	---	---
31,738	8,423	-1,433	38,728	32,581	Total Direct State Services		33,975 ^(a)	30,576
Distribution by Fund and Object								
Personal Services:								
16,899	---	2,221	19,120	19,120	Salaries and Wages		17,707	17,707
						1,100 ^S		
16,899	---	2,221	19,120	19,120	Total Personal Services		18,807	17,707
149	---	-10	139	139	Materials and Supplies		149	149
4,549	---	-985	3,564	3,564	Services Other Than Personal		4,484	4,484
177	---	-4	173	172	Maintenance and Fixed Charges		177	177
Special Purpose:								
2,634					Nuclear Emergency Response	01	2,725	
1,120 ^S	1,246	---	5,000	3,400			1,326 ^S	1,752
1,393	---	---	1,393	1,359	Quality Assurance - Lab Certification Programs	01	1,398	1,398
1,024	---	---	1,024	993	Pollution Prevention	02	1,046	1,046
991	---	---	991	882	Toxic Catastrophe Prevention	02	991	991
767	241 ^R	---	1,008	1,008	Worker and Community Right to Know Act	02	791	791
2,035	---	---	2,035	1,775	Oil Spill Prevention	02	2,081	2,081
	2,051							
---	1,502 ^R	-1,138	2,415	---	Water Pollution Control	08	---	---
---	1,689	---	1,689	---	Diesel Risk Mitigation Fund			
					Administrative Costs - Constitutional Dedication	29	---	---
---	1,693 ^R	-1,693	---	---	State Revolving Fund - Administrative Costs	70	---	---
---	1	176	177	169	Additions, Improvements and Equipment		---	---
GRANTS-IN-AID								
Distribution by Fund and Program								
---	49,952	-47,158	2,794	---	Environmental Management and Preservation - CBT Dedication	29	---	---
---	49,952	-47,158	2,794	---	Total Grants-in-Aid		---	---
Distribution by Fund and Object								
Grants:								
---	49,952	-47,158	2,794	---	Diesel Risk Mitigation Fund - Constitutional Dedication	29	---	---
31,738	58,375	-48,591	41,522	32,581	Grand Total State Appropriation		33,975	30,576
OTHER RELATED APPROPRIATIONS								
Federal Funds								
500	596	---	1,096	649	Radiation Protection	01	500	500
10,115	3,609	---	13,724	4,069	Air Pollution Control	02	10,150	9,700
59,635	---	---	59,635	---	Public Wastewater Facilities ^(b)	09	68,000	68,000
125	67	---	192	68	Water Monitoring and Planning	16	125	125
---	5,380	---	5,380	5,380	Clean Waters	70	---	---
70,375	9,652	---	80,027	10,166	Total Federal Funds		78,775	78,325
All Other Funds								
---	1,954	---	4,867	2,977	Radiation Protection	01	2,836	6,153
	2,913 ^R							
---	132	---	330	221	Air Pollution Control	02	2,246	1,995
	198 ^R							

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Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS									
---	373 516 R	---	889	425	Water Pollution Control	08	2,900	2,900	2,900
---	3	---	3	---	Public Wastewater Facilities	09	1,200	2,000	2,000
---	116 3,091 R	1,693	4,900	4,899	Clean Waters	70	3,700	4,000	4,000
---	9,296	1,693	10,989	8,522	Total All Other Funds		12,882	17,048	17,048
102,113	77,323	-46,898	132,538	51,269	GRAND TOTAL ALL FUNDS		125,632	125,949	125,949

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2019 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$96,000 in appropriated receipts.
- (b) Program expenditures for the Clean Water State Revolving Fund are reflected off budget in the Wastewater Treatment Fund.

Language Recommendations -- Direct State Services - General Fund

There is appropriated from the "Commercial Vehicle Enforcement Fund," established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75), such amounts as may be necessary to fund the costs of the regulation of the Diesel Exhaust Emissions program, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the Nuclear Regulatory Commission - Agreement State account, such amounts as may be necessary to fund the costs of the Radiation Protection program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Nuclear Emergency Response account is payable from receipts received pursuant to the assessments of electrical utility companies under P.L.1981, c.302 (C.26:2D-37 et seq.). Receipts in excess of the amount anticipated, not to exceed \$849,000, are appropriated. The unexpended balance at the end of the preceding fiscal year in the Nuclear Emergency Response account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Pollution Prevention account is payable from receipts received pursuant to the "Pollution Prevention Act," P.L.1991, c.235 (C.13:1D-35 et seq.), together with an amount not to exceed \$238,000, for administration of the Pollution Prevention program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the "Worker and Community Right to Know Act" account is payable out of the "Worker and Community Right to Know Fund," and the receipts in excess of the amount anticipated, not to exceed \$472,000, are appropriated. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

The amount hereinabove appropriated for the Oil Spill Prevention account is payable out of the New Jersey Spill Compensation Fund, and the receipts in excess of those anticipated, not to exceed \$315,000, from the New Jersey Spill Compensation Fund for the Oil Spill Prevention program are appropriated, in accordance with the provisions of P.L.1990, c.76 (C.58:10-23.11f2 et seq.), P.L.1990, c.78 (C.58:10-23.11d1 et seq.), and section 1 of P.L.1990, c.80 (C.58:10-23.11f1), subject to the approval of the Director of the Division of Budget and Accounting.

Any funds received by the New Jersey Environmental Infrastructure Trust from any State agency to offset the trust's annual operating expenses are appropriated for the same purpose.

In addition to the federal funds amount for the Public Wastewater Facilities program classification, such additional amounts that may be received from the federal government for the Clean Water State Revolving Fund program are appropriated.

Notwithstanding the provisions of subsection b. of section 1 of P.L.2005, c.202 (C.58:11B-10.2) or any law or regulation to the contrary, in addition to the amount anticipated to the General Fund from the New Jersey Environmental Infrastructure Financing Program Administrative Fee, there is appropriated \$2,600,000 to the Department of Environmental Protection for associated administrative and operating expenses, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of those anticipated from Air Pollution Fees - Minor Sources, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Department of Environmental Protection for expansion of the Air Pollution Control program, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, the unexpended balances at the end of the preceding fiscal year in the Diesel Risk Mitigation Fund - Constitutional Dedication account and the Diesel Risk Mitigation Fund Administrative Costs - Constitutional Dedication account are appropriated to be used in a manner consistent with the requirements of the constitutional dedication of the corporation business tax as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution as follows: 5% for water resources monitoring and planning; 5% for private underground storage tank remediation; 7% for hazardous substance discharge remediation loans and grants; 5% for hazardous substance discharge remediation; and 78% for acquisition, development and stewardship.

ENVIRONMENTAL PROTECTION

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

OBJECTIVES

1. To develop administrative policy, evaluate performance and coordinate program activities.
2. To support activities related to departmental planning.
3. To support a communication program which imparts the Department's mission to the public and to encourage public participation in decision-making.
4. To support the Department and its objectives in terms of the control of personnel, financial resources, general services, information systems and equipment.
5. To increase transparency and encourage public understanding of the Department, and provide the public with timely information through outreach and access, through the Open Public Records Act.

PROGRAM CLASSIFICATIONS

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

Serves as central point of contact regarding State and federal legislation. Develops and executes public information, environmental education and communications strategies for the Department's programs. Serves as liaison to the Legislature as well as county and municipal governmental officials.

99. **Administration and Support Services.** Sets policies and develops short- and long-range plans and strategies; coordinates with governmental agencies; and provides legislative review and legal analysis. Provides general support services, including personnel, payroll, purchasing, information technology, e-government applications, training and organizational development, program evaluation and property control. Provides financial management, including budget and accounting services, as well as fiscal control and financial monitoring of all General Fund monies, federal funds, bond funds and tax accounts. Also receives and processes Open Public Records Act requests.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Administration and Support Services				
Open Public Records Act (OPRA) data				
Number of OPRA requests received	19,831	20,595	20,000	20,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	264	250	247	---
Male minority percentage	9.9%	9.4%	9.6%	---
Female minority	284	295	288	---
Female minority percentage	10.6%	11.1%	11.2%	---
Total minority	548	545	535	---
Total minority percentage	20.5%	20.5%	20.8%	---
Position Data				
Filled positions by funding source				
State supported	257	263	258	261
All other	28	29	27	27
Total positions	285	292	285	288
Filled positions by program				
Regulatory and Governmental Affairs	26	26	26	29
Administration and Support Services	259	266	259	259
Total positions	285	292	285	288

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
1,805	---	-136	1,669	1,666	Regulatory and Governmental Affairs	26	1,835	1,835
							1,835	1,835

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
19,218	83	2,149	21,450	21,182	Administration and Support Services	99	19,946	19,946	19,946
21,023	83	2,013	23,119	22,848	Total Direct State Services		21,781 (a)	21,781	21,781
Distribution by Fund and Object									
Personal Services:									
15,234	---	692	15,926	15,925	Salaries and Wages		15,992	15,992	15,992
15,234	---	692	15,926	15,925	Total Personal Services		15,992	15,992	15,992
113	---	32	145	145	Materials and Supplies		113	113	113
667	---	-83	584	584	Services Other Than Personal		667	667	667
159	---	-37	122	122	Maintenance and Fixed Charges		159	159	159
Special Purpose:									
---	83	---	83	8	Office of the Records Custodian - Open Public Records Act	99	---	---	---
4,850	---	1,384	6,234	6,039	New Jersey Environmental Management System	99	4,850	4,850	4,850
---	---	25	25	25	Additions, Improvements and Equipment		---	---	---
STATE AID									
Distribution by Fund and Program									
6,310	974	---	7,284	6,576	Administration and Support Services	99	6,610	6,610	6,610
4,964	974	---	5,938	5,230	(From General Fund)		5,264	5,264	5,264
1,346	---	---	1,346	1,346	(From Property Tax Relief Fund)		1,346	1,346	1,346
6,310	974	---	7,284	6,576	Total State Aid		6,610	6,610	6,610
4,964	974	---	5,938	5,230	(From General Fund)		5,264	5,264	5,264
1,346	---	---	1,346	1,346	(From Property Tax Relief Fund)		1,346	1,346	1,346
Distribution by Fund and Object									
State Aid:									
---	974	---	974	266	Mosquito Control, Research, Administration and Operations	99	---	---	---
1,346	---	---	1,346	1,346	Mosquito Control, Research, Administration and Operations (PTRF)	99	1,346	1,346	1,346
2,315	---	---	2,315	2,315	Administration and Operations of the Highlands Council	99	2,315	2,315	2,315
2,649	---	---	2,649	2,649	Administration, Planning and Development Activities of the Pinelands Commission	99	2,949	2,949	2,949
27,333	1,057	2,013	30,403	29,424	Grand Total State Appropriation		28,391	28,391	28,391
OTHER RELATED APPROPRIATIONS									
39,046	---	---	39,046	39,041	Total Debt Service		42,615	42,626	42,626
Federal Funds									
600	1,081	---	1,681	1,082	Administration and Support Services	99	---	---	---
600	1,081	---	1,681	1,082	Total Federal Funds		---	---	---
All Other Funds									
---	4,436 71 R	1,483	5,990	1,269	Administration and Support Services	99	70	70	70
---	4,507	1,483	5,990	1,269	Total All Other Funds		70	70	70

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
66,979	6,645	3,496	77,120	70,816	OTHER RELATED APPROPRIATIONS			
					GRAND TOTAL ALL FUNDS			
						71,076	71,087	71,087

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance at the end of the preceding fiscal year in the Office of the Records Custodian - Open Public Records Act account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

Receipts from permit fees imposed by the Pinelands Commission on behalf of the Department of Environmental Protection, pursuant to a memorandum of agreement between the Pinelands Commission and the Department of Environmental Protection, are hereby appropriated to the Pinelands Commission.

The unexpended balance at the end of the preceding fiscal year in the Mosquito Control, Research, Administration and Operations account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

47. COMPLIANCE AND ENFORCEMENT

OBJECTIVES

1. To protect public health and improve the environment by ensuring compliance with the State's rules and regulations concerning coastal and land use, air pollution, water resources, solid and hazardous waste, and pesticides.
2. To undertake innovative but consistent and predictable enforcement policies, protocols and actions, employing a holistic perspective to ensure high compliance, environmentally beneficial behaviors and outcomes leading to sustainability.
3. To augment the Department's compliance and enforcement related activities by leveraging our limited resources through partnerships, especially through County Environmental Health Act grant agreements with local health agencies and the U.S. Environmental Protection Agency.
4. To improve the quality of the state's beaches through cooperation with the Department of Corrections, the Department of Health and the United States Army Corps of Engineers in programs that reduce floatable debris and monitor ocean water quality.
5. To inspect, monitor and report on the quality of surface and groundwater discharges in the state.
6. To protect the public and the environment from any hazards resulting from the production, use, sale, storage or other activities related to pesticides.
7. To perform regular comprehensive underground storage tank inspections in order to protect ground water resources from gasoline and other contamination by reducing the number of leaking tanks.

PROGRAM CLASSIFICATIONS

02. **Air Pollution Control.** Conducts investigations to determine compliance with the Air Pollution Control Act at regulated stationary and mobile sources. Conducts investigations based on citizen complaints of air pollution. Issues enforcement documents and tracks, records and reports on associated administrative activities to ensure compliance. Develops

enforcement actions, processes violations, assesses penalties and negotiates compliance schedules for these enforcement actions.

04. **Pesticide Control.** Regulates the manufacture, distribution, storage, sale, possession and use of pesticides. Conducts complaint investigations and routine inspections. Compliance assistance and pollution prevention activities are performed through training and outreach. Promotes reducing the use of pesticides through practical pest control techniques known as "Integrated Pest Management" (IPM). Enforces requirements for IPM in public, private and charter schools in New Jersey. Enforces farm worker pesticide safety requirements at agricultural establishments. All pesticide products sold in the state are registered with this program. Pesticide applicators and dealers are certified and licensed, and permits are issued for mosquito/fly control and aquatic pesticide use. Monitoring and evaluation of pesticide hazards and laboratory analysis of pesticide samples are also conducted.
08. **Water Pollution Control.** Responsible for providing compliance assistance, conducting monitoring and investigations, and issuing enforcement actions in support of the water programs. A particular focus is placed on inspections of wastewater dischargers and community drinking water supply facilities; prevention and correction of non-compliance conditions through a multifaceted compliance assistance program, including outreach, education and a Discharge Monitoring Report guidance manual; issuance of administrative and judicial enforcement actions for chronic or significant violations; and investigation of complaints relating to water resources. Monitors compliance with all permits issued under the New Jersey Pollutant Discharge Elimination System (NJPDDES) for surface water, ground water and indirect discharges to Publicly Owned Treatment Works. Formal enforcement actions are also issued for violations in the Water Allocation Program and against State-certified laboratories that fail to comply with the laboratory certification program requirements.
15. **Land Use Regulation and Management.** Conducts investigations and site inspections required for compliance with

State regulations and permits issued pursuant to the Highlands Water Protection and Planning Act, Freshwater Wetlands Protection Act, the Flood Hazard Area Control Act, the Coastal Area Facility Review Act, the Wetlands Act of 1970, the Dam Safety Act and the Waterfront Development and Riparian Lands statutes. Responding to reports of alleged violations of the above statutes, the program advises individuals how to achieve and/or maintain compliance.

23. **Solid and Hazardous Waste Management.** Assures compliance with federal Resource Conservation and Recovery Act (RCRA) regulations, the New Jersey Solid Waste Management Act and the Solid Waste Utility Control Act. Manages and conducts compliance and enforcement activities to ensure that solid waste, hazardous waste, regulated medical waste and used oil are collected, stored, transported, recycled and disposed of in an environmentally acceptable manner. Monitors the solid waste industry to ensure only financially

sound companies and individuals of good repute are engaged in waste transport and disposal activities and that waste customers are treated fairly by the industry. Activities include such compliance assistance functions as environmental audits, grace periods and supplemental environmental projects as well as conventional inspections, investigations, transporter and regulated medical waste generator licensing, and, when necessary, formal enforcement actions. Also performs regular comprehensive underground storage tank inspections in order to protect ground water resources from gasoline and other contamination.

29. **Environmental Management and Preservation - CBT Dedication.** Since 1996, revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. A portion of this dedication provides funding for the Underground Storage Tank (UST) Inspection Program.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Air Pollution Control				
Investigations and inspections	3,370	3,826	3,000	3,000
Pesticide Control				
Investigations and inspections	1,200	1,200	1,200	1,200
Pesticide products regulated	13,800	13,800	13,800	13,800
Pesticide licenses and permits	17,000	17,000	17,000	17,000
Water Pollution Control				
Inspections	3,285	3,416	3,479	3,400
Clean Shores:				
Miles of beaches cleaned	158	165	150	150
Tons of debris removed	1,122	1,014	1,000	1,000
Land Use Regulation and Management				
Investigations and inspections	850	1,160	1,200	1,200
Solid and Hazardous Waste Management				
Hazardous waste annual inspections	1,375	1,375	1,375	1,375
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	20	18	18	18
All other	256	257	241	244
Total positions	276	275	259	262
Filled positions by program class				
Air Pollution Control	55	52	51	51
Pesticide Control	30	31	30	30
Water Pollution Control	76	80	70	71
Land Use Regulation and Management	25	27	26	27
Solid and Hazardous Waste Management	75	70	69	69
Environmental Management and Preservation - CBT				
Dedication	15	15	13	14
Total positions	276	275	259	262

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

ENVIRONMENTAL PROTECTION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
4,799	345	114	5,258	4,566	Air Pollution Control	02	4,434	4,434	4,434
2,199	2,757	-390	4,566	2,798	Pesticide Control	04	2,308	2,308	2,308
6,635	271	873	7,779	7,061	Water Pollution Control	08	6,438	6,438	6,438
2,945	503	-88	3,360	2,811	Land Use Regulation and Management	15	2,876	2,876	2,876
6,272	108	-821	5,559	5,006	Solid and Hazardous Waste Management	23	5,790	5,790	5,790
---	609	1,000	1,609	1,405	Environmental Management and Preservation - CBT Dedication	29	---	---	---
22,850	4,593	688	28,131	23,647	Total Direct State Services		21,846^(a)	21,846	21,846
Distribution by Fund and Object									
Personal Services:									
16,158	---	1,010	17,168	17,168	Salaries and Wages		16,610	16,610	16,610
16,158	---	1,010	17,168	17,168	Total Personal Services		16,610	16,610	16,610
196	---	-42	154	151	Materials and Supplies		196	196	196
3,164	91	-206	3,049	2,604	Services Other Than Personal		3,164	3,164	3,164
704	---	-48	656	647	Maintenance and Fixed Charges		704	704	704
Special Purpose:									
---	1,354	-993	1,761	---	Pesticide Control	04	---	---	---
1,128	375 ^R	---	1,503	1,503	Tidelands Peak Demands	15	1,172	1,172	1,172
---	609	1,000	1,609	1,405	Underground Storage Tank Inspection Program - Constitutional Dedication	29	---	---	---
1,500 ^S	764	-33	2,231	169	Additions, Improvements and Equipment		---	---	---
STATE AID									
Distribution by Fund and Program									
2,700	---	754	3,454	3,454	Water Pollution Control	08	2,700	2,700	2,700
2,700	---	754	3,454	3,454	(From Property Tax Relief Fund)		2,700	2,700	2,700
2,700	---	754	3,454	3,454	Total State Aid		2,700	2,700	2,700
2,700	---	754	3,454	3,454	(From Property Tax Relief Fund)		2,700	2,700	2,700
Distribution by Fund and Object									
State Aid:									
2,700	---	754	3,454	3,454	County Environmental Health Act (PTRF)	08	2,700	2,700	2,700
25,550	4,593	1,442	31,585	27,101	Grand Total State Appropriation		24,546	24,546	24,546
OTHER RELATED APPROPRIATIONS									
Federal Funds									
2,500	1,546	---	4,046	2,748	Air Pollution Control	02	2,500	2,500	2,500
500	---	---	500	422	Pesticide Control	04	500	500	500
1,250	486	---	1,736	486	Water Pollution Control	08	1,250	1,250	1,250
600	508	---	1,108	508	Land Use Regulation and Management	15	600	600	600
3,250	156	---	3,406	2,541	Solid and Hazardous Waste Management	23	3,250	3,250	3,250
8,100	2,696	---	10,796	6,705	Total Federal Funds		8,100	8,100	8,100
All Other Funds									
---	495	---	495	85	Air Pollution Control	02	---	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
---	---	---	---	---	Pesticide Control	04	1,200	1,300	1,300
---	563	---	---	---					
---	598 ^R	-67	1,094	482	Water Pollution Control	08	690	690	690
---	99	---	---	---	Land Use Regulation and Management	15	683	711	711
---	62 ^R	---	161	---					
---	23	---	23	2	Solid and Hazardous Waste Management	23	1	---	---
---	1,840	-67	1,773	569	<i>Total All Other Funds</i>		2,574	2,701	2,701
33,650	9,129	1,375	44,154	34,375	GRAND TOTAL ALL FUNDS		35,220	35,347	35,347

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$26,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

Receipts in excess of the amount anticipated for Pesticide Control fees, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Department of Environmental Protection for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts deposited into the "Coastal Protection Trust Fund" pursuant to P.L.1993, c.168 (C.39:3-27.47 et seq.) shall be allocated in the following priority order and are appropriated in the amount of \$485,000 for the cleanup or maintenance of beaches or shores, the amount of \$90,000 for a program of grants for the operation of a sewage pump-out boat and the construction of sewage pump-out devices for marine sanitation devices and portable toilet emptying receptacles at public and private marinas and boatyards in furtherance of the provisions of P.L.1988, c.117 (C.58:10A-56 et seq.), the amount of \$65,000 for the cost of providing monitoring, surveillance and enforcement activities for the Cooperative Coastal Monitoring Program, and the amount of \$10,000 for the implementation of the "New Jersey Adopt a Beach Act," P.L.1992, c.213 (C.13:19-22 et seq.). Receipts deposited into the Coastal Protection Trust Fund in excess of \$650,000, but not to exceed \$1,000,000, will be distributed proportionately among the programs listed above in accordance with P.L.1993, c.168 (C.39:3-27.47 et seq.). The unexpended balance at the end of the preceding fiscal year of the Coastal Protection Trust Fund may be reallocated for any of the purposes in this paragraph. Receipts deposited into the Coastal Protection Trust Fund in excess of \$1,000,000 are appropriated to finance emergency shore protection projects and the cleanup of discharges into the ocean, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated to the Department of Environmental Protection, pursuant to R.S.12:5-6, all penalties, fines, recoveries of costs, and interest deposited to the "Cooperative Coastal Monitoring, Restoration and Enforcement Fund," established pursuant to subsection h. of section 18 of P.L.1973, c.185 (C.13:19-18), for the costs of coastal restoration projects, providing aircraft overflights for coastal monitoring and surveillance, and enforcement activities conducted by the department, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

In the event that revenues are received in excess of the amount of revenues anticipated from Solid Waste Utility Regulation Assessments, Water Allocation, New Jersey Pollutant Discharge Elimination System/Stormwater Permits, Coastal Area Facility Review Act, Freshwater Wetlands Fees, Stream Encroachment, Waterfront Development Fees, Wetlands, Well Permits/Well Drillers/Pump Installers Licenses, Water/Wastewater Operators Licenses, Air Pollution Fees - Minor Sources, and Pesticide Control Fees, if the amounts of such unanticipated revenues exceed \$8,224,000, the amounts of such unanticipated revenues in excess of \$8,224,000 and any reappropriated balances are appropriated for information technology enhancements in the Department of Environmental Protection, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Private Underground Storage Tank Remediation - Constitutional Dedication account, an amount not to exceed \$1,000,000 shall be allocated for costs associated with the State Underground Storage Tank Inspection Program, pursuant to the amendments effective July 1, 2015, to Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended balance at the end of the preceding fiscal year in the Underground Storage Tank Inspection Program account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Tidelands Peak Demands accounts are payable from receipts from the sales, grants, leases, licensing, and rentals of State riparian lands. If receipts are less than anticipated, the appropriation shall be reduced proportionately. In addition, there is appropriated an amount not to exceed \$3,438,000 from the same source for other administrative costs, including legal services, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, with regard to the fee-related appropriations provided hereinabove, the Commissioner of Environmental Protection shall obtain concurrence from the Director of the Division of Budget and Accounting before altering fee schedules or any other revenue-generating mechanism under the department's purview.

ENVIRONMENTAL PROTECTION

- Notwithstanding the provisions of the “Environmental Fee Accountability Act of 1991,” P.L.1991, c.426 (C.52:27B-20.1 et seq.) and P.L.1991, c.427 (C.13:1D-9.1 et seq.), all revenues from fees and fines collected by the Department of Environmental Protection, unless otherwise herein dedicated, shall be deposited into the General Fund without regard to their specific dedication.
- Notwithstanding the provisions of any law or regulation to the contrary, of the federal fund amounts hereinabove appropriated for the programs included in the Performance Partnership Grant Agreement with the United States Environmental Protection Agency, the Department of Environmental Protection is authorized to reallocate the appropriations, in accordance with the grant agreement and subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law or regulation to the contrary, of the amounts appropriated for site remediation, the Department of Environmental Protection may enter into a contract with the United States Environmental Protection Agency (EPA) to provide the State’s statutory matching share for EPA-led Superfund remedial actions pursuant to the State Superfund contract.
- Receipts in excess of \$4,600,000 anticipated for Air Pollution Fines, Clean Water Enforcement Act, Stream Encroachment Fines, Waterfront Development Fines, Freshwater Wetlands Fines, Solid Waste Fines, and Hazardous Waste Fines, not to exceed \$1,500,000, and the unexpended balance at the end of the preceding fiscal year are appropriated for the expansion of compliance, enforcement, and permitting efforts in the Department, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of the amount anticipated from New Jersey Pollutant Discharge Elimination System/Stormwater Permits, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Department of Environmental Protection to offset the costs of the Water Pollution Control Program, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law or regulation to the contrary, of the amounts hereinabove appropriated for water resource evaluation studies and monitoring, the Department of Environmental Protection may enter into contracts with the United States Geological Survey to provide the State’s match to joint funding agreements for water resource evaluation studies and monitoring analyses.
- There is reappropriated to the Department of Environmental Protection an amount not to exceed \$5,000,000 from the “Shore Protection Fund” established pursuant to the “Shore Protection Bond Act of 1983,” P.L.1983, c.356, for the cost, as defined by that act, of State Projects, including State Projects to restore coastal protection systems and removal of sand from state waterways resulting from Superstorm Sandy, subject to the approval of the Director of the Division of Budget and Accounting.
- There is hereby appropriated for the same purpose the unexpended balance of funds that were appropriated to the Department of Environmental Protection from the “1996 Dredging and Containment Facility Fund,” established pursuant to section 18 of the “Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration and Delaware Bay Area Economic Development Bond Act of 1996,” P.L.1996, c.70, to provide funding to the Department of Transportation for financing the cost of dredging navigation channels not located in the port region, as provided for in section 7 of P.L.1996, c.70, pursuant to a memorandum of understanding between the Department of Environmental Protection and the Department of Transportation, setting forth, among other things, a list of the channels to be dredged.
- Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law or regulation to the contrary, of the amounts hereinabove appropriated for environmental restoration and mitigation, the Department of Environmental Protection may enter into agreements with the United States Army Corps of Engineers to provide the State’s matching share to any federally authorized restoration or mitigation projects.

OVERVIEW

Mission and Goals

The mission of the Department of Health is to improve health through leadership and innovation. The Department has three major branches: Public Health Services, which represents traditional public health programs, Health Systems, where the emphasis is on improving the quality of health care through oversight efforts, such as the licensure and inspection of various health care facilities and Integrated Health Services, designed to increase efficiency, coordination and integration of the State's mental health and addiction prevention and treatment programs.

The Department seeks to:

Prioritize efforts around improving the health of New Jersey residents through its Office of Population Health. Population health focuses on keeping healthy New Jersey residents at all life stages. Core activities are to use data to drive measurable health improvements, to identify and target vulnerable populations for interventions, to eliminate health disparities, and to promote collaboration across sectors to develop health policies and achieve health equity.

Partner with community-based health care organizations and health care providers to promote wellness and activities related to the prevention of illness and the management of chronic diseases.

Strengthen New Jersey's health care infrastructure by adopting best practices, inspecting and monitoring health care facilities and services, improving the delivery system and funding our safety net programs.

Create a comprehensive communications system that links health care providers and institutions statewide, form a coordinated disease surveillance and response network, and provide quality and comprehensive public health and environmental laboratory diagnostic testing services.

Prevent and control communicable and chronic diseases, foster and support maternal and child health services including increased access to prenatal care services, sexually transmitted diseases (STD) and HIV related services.

Implement scientific, evidence-based primary and secondary prevention programs designed to decrease mortality and morbidity from health conditions such as heart disease, cancer, obesity, stroke, HIV, STD and tuberculosis (TB) and to identify and mitigate newborn metabolic deficiencies.

Eliminate disparities in access to health care, treatment and clinical outcomes between racial, ethnic and socioeconomic populations. Strengthen public health engagement through cultural competency, education and partnerships with minority-oriented health organizations.

Provide grants to community-based organizations to conduct outreach, education, screening, referrals and follow-up focusing on special child and early intervention services, diabetes, asthma, chronic disease self-management, HIV and STD.

Prepare New Jersey first responders and medical providers to rapidly detect, identify and respond to health-related aspects of biological, chemical, radiological, nuclear, explosive and incendiary acts of terrorism, as well as natural disasters and disease outbreaks.

Work to strengthen New Jersey's local public health system and improve the performance and practice of local health departments through the Department's Office of Public Health.

Maintain the certification of more than 30,000 Emergency Medical Technicians, as well as provide licensure of more than 3,000 mobility assistance vehicles, ambulances, mobile intensive care units,

specialty care transport units and air medical units that will respond to over 1.5 million emergencies.

Provide comprehensive, person-centered care to residents and individuals served at the State-operated psychiatric hospitals, with the goal of helping each individual achieve their greatest personal potential and return to the most integrated setting in the community.

Budget Highlights

The fiscal year 2020 budget for the Department of Health totals \$973.0 million, an increase of \$16.2 million or 1.7% over the fiscal 2019 adjusted appropriation of \$956.8 million.

Health Services

The fiscal 2020 budget includes \$2.5 million in funds to strengthen the State's core public health services. This funding will support local health offices as they develop and administer disease outbreak response through statewide infection control initiatives.

The fiscal 2020 budget continues funding for the Early Childhood Intervention program. Funding of \$115.4 million is recommended to address the needs of children with developmental disabilities under three years of age. Eligibility standards and co-payment requirements will remain unchanged.

The fiscal 2020 budget provides \$7.5 million in funds for women's health care centers and expanded access to family planning. The funding is expected to provide critical health care services to women across New Jersey.

The AIDS Drug Distribution Program (ADDP) provides life-supporting and life-sustaining medications for individuals living with HIV who have no other source of payment for these drugs. The program serves as a safety net for those who are ineligible for other public programs, including NJ FamilyCare, Medicare, Pharmaceutical Assistance to the Aged and Disabled (PAAD), and Senior Gold. Adherence to pharmaceutical treatment for HIV greatly reduces the risk of transmission.

Health Planning and Evaluation

The Office of Health Care Financing contains Charity Care, Graduate Medical Education and the Delivery System Reform Incentive Payments Program. This office ensures the management of funds through an integrated and comprehensive hospital funding policy. In total, the Department will oversee hospital funding of \$670.6 million in State and federal resources.

The fiscal 2020 budget recommends a Charity Care allocation of \$262 million. The Charity Care distribution formula is transparent to the hospital industry and creates incentives for hospitals by recognizing fluctuations in documented Charity Care.

The Divisions of Health Care Facility Survey and Field Operations, and Certificate of Need and Licensing conduct programs for on-site inspections, compliance and enforcement, certificate of need review, and licensing of over 2,300 health care facilities and 1,800 mental health and substance use disorder community service programs. Additionally, the programs investigate complaints from consumers and other governmental agencies regarding health care facilities.

Integrated Health Services

The New Jersey Cancer Education and Early Detection (NJCEED) program provides comprehensive breast, cervical, colorectal and prostate cancer screening and diagnostic services to uninsured/underinsured residents of New Jersey who meet income guidelines with special emphasis on the recruitment and screening of high-risk populations including racial and ethnic minorities. Total State and federal funding for the NJCEED program is \$12 million.

The fiscal 2020 budget continues funding for Federally Qualified Health Centers (FQHCs). There are now 118 licensed sites throughout the state. Projected reimbursement for uninsured FQHC visits is \$32 million.

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The Division of Mental Health and Addiction Services (DMHAS) operates State psychiatric hospitals to serve individuals with mental illness who have been legally committed to a State facility for treatment. These facilities include general adult psychiatric hospitals, as well as the Ann Klein Forensic Center in Mercer County, which provides adult forensic psychiatric services. Combined, the hospitals serve approximately 1,520 people daily. In addition, the DMHAS provides treatment services to individuals committed to the State's Civilly Committed Sexual Offender Program in coordination with the Department of Corrections.

The DMHAS remains committed to advancing community placement for individuals who no longer require inpatient psychiatric

hospitalization, and those who are at risk for hospitalization, in accordance with the U.S. Supreme Court's Olmstead decision.

Office of the State Medical Examiner

Oversees the investigation of all violent or suspicious deaths and those that constitute a threat to public health within the state. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This Office also provides general supervision over county medical examiners and, by court order, may supersede the medical examiner of any county.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
348,636	12,162	41,089	401,887	398,436	357,018	377,911	377,911
571,156	2,297	516	573,969	567,749	599,263	594,583	594,583
---	658	---	658	642	---	---	---
919,792	15,117	41,605	976,514	966,827	956,281	972,494	972,494
CASINO REVENUE FUND							
529	---	---	529	487	529	529	529
529	---	---	529	487	529	529	529
920,321	15,117	41,605	977,043	967,314	956,810	973,023	973,023
Total Appropriation, Department of Health							

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Health Services							
1,323	844	-280	1,887	1,880	1,323	1,323	1,323
2,028	---	973	3,001	2,956	2,007	2,007	2,007
11,544	2,062	-314	13,292	11,966	10,818	10,818	10,818
6,495	---	---	6,495	6,457	6,516	6,516	6,516
3,880	1,505	226	5,611	5,608	6,495	6,495	6,495
1,338	88	247	1,673	1,563	1,338	1,338	1,338
26,608	4,499	852	31,959	30,430	28,497	28,497	28,497
Health Planning and Evaluation							
4,598	2,903	3,789	11,290	11,290	9,931	9,931	9,931
1,456	3,613	-2,199	2,870	2,870	1,456	1,456	1,456
6,054	6,516	1,590	14,160	14,160	11,387	11,387	11,387
Mental Health and Addiction Services							
246,914	1,147	4,874	252,935	251,732	248,829	248,929	248,929
64,162	---	1,766	65,928	65,924	60,142	60,142	60,142
311,076	1,147	6,640	318,863	317,656	308,971	309,071	309,071

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
438	---	595	1,033	521	Health Administration		
4,460	---	31,412	35,872	35,669	938	938	938
					7,225	28,018	28,018
4,898	---	32,007	36,905	36,190	<i>Subtotal</i>	8,163	28,956
348,636	12,162	41,089	401,887	398,436	<i>Total Direct State Services - General Fund</i>	357,018	377,911
348,636	12,162	41,089	401,887	398,436	TOTAL DIRECT STATE SERVICES	357,018	377,911
GRANTS-IN-AID - GENERAL FUND							
Health Services							
170,982	331	-1,392	169,921	169,604	167,062	166,962	166,962
46,681	---	---	46,681	46,681	46,681	49,181	49,181
1,450	---	---	1,450	1,450	1,450	1,450	1,450
23,751	1,966	-430	25,287	22,557	21,651	21,651	21,651
242,864	2,297	-1,822	243,339	240,292	<i>Subtotal</i>	236,844	239,244
328,292	---	2,338	330,630	327,457	Health Planning and Evaluation		
571,156	2,297	516	573,969	567,749	362,419	355,339	355,339
					<i>Total Grants-In-Aid - General Fund</i>	599,263	594,583
GRANTS-IN-AID - CASINO REVENUE FUND							
Health Services							
529	---	---	529	487	529	529	529
529	---	---	529	487	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	529	529
571,685	2,297	516	574,498	568,236	TOTAL GRANTS-IN-AID	599,792	595,112
CAPITAL CONSTRUCTION							
Mental Health and Addiction Services							
---	16	---	16	---	---	---	---
---	642	---	642	642	Health Administration		
---	658	---	658	642	---	---	---
920,321	15,117	41,605	977,043	967,314	<i>Total Capital Construction</i>	---	---
					TOTAL CAPITAL CONSTRUCTION	---	---
					<i>Total Appropriation, Department of Health</i>	956,810	973,023

CORE MISSIONS SUMMARY

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Delivery of Public Health Services			
Appropriations (in thousands)			
State Funds	\$ 289,000	\$ 269,847	\$ 293,144
Non-State Funds	\$ 501,765	\$ 650,195	\$ 649,980
Key Performance Indicators			
Women, Infants, and Children (WIC) unduplicated participants	257,549	255,150	255,150
Children evaluated for eligibility under Early Childhood Intervention Program	21,375	22,301	24,830
Eligible unduplicated children receiving Early Childhood Intervention Program services ..	28,793	30,177	31,561
HIV/AIDS clients tested and counseled	78,616	79,000	79,000
Breast and/or cervical cancer screenings under New Jersey Cancer Education & Early Detection Program	19,272	19,500	19,500

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Women in reproductive years applying for and receiving services	109,531	124,056	130,573
Men in reproductive years applying for and receiving services	10,500	11,025	11,575
Lab tests performed by the Public Health and Environmental Health Programs	4,918,624	5,000,000	5,000,000
Newborns screened for metabolic disorders and referred for follow-up	8,945	10,120	10,447
Counties using the State Toxicology Lab	7	7	7
Law Enforcement drug tests performed at the State Toxicology Lab	17,120	17,120	17,120
Non-law Enforcement drug tests performed at the State Toxicology Lab	316	325	325
Optimizing Health Quality, Licensing and Oversight			
Appropriations (in thousands)			
State Funds	\$ 360,658	\$ 377,992	\$ 370,808
Non-State Funds	\$ 386,782	\$ 413,092	\$ 413,092
Key Performance Indicators			
Facilities Inspected			
Total inspections of long term care facilities	710	760	821
Total inspections of acute care facilities	379	379	379
Complaints Investigated			
Total complaint investigations of long term care facilities	794	794	794
Total complaint investigations of acute care facilities	531	531	531
Number of vital documents issued	407,457	410,000	415,000
Services that Ensure the Safety Net			
Appropriations (in thousands)			
State Funds	\$ 317,656	\$ 308,971	\$ 309,071
Non-State Funds	\$ 54,596	\$ 54,502	\$ 54,502
Key Performance Indicators			
Division of Mental Health and Addiction Services			
Psychiatric hospital census by end of fiscal year	1,451	1,440	1,425

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

OBJECTIVES

- To provide an electronic system for the registration of births, deaths, marriages and other vital events and to furnish certified copies as requested.
- To improve pregnancy and birth outcomes and the overall health of mothers and children; to provide medical and dental services to special high-risk populations; to provide access to quality medical and developmental intervention services for children with disabilities; and to identify, treat and minimize the exposure of children at high risk of lead exposure.
- To promote and improve local health department practice and performance through regulation, licensing, technical assistance, education and health service grants.
- To promote and improve local health delivery services, particularly for low-income and minority families, and assist local health agencies in meeting recognized minimum standards of performance.
- To assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to assure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to assure a high level of sanitation in health care facilities and various State-operated institutions; and to administer animal population control programs.
- To detect, prevent, control and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status.
- To reduce the incidence and spread of communicable diseases.
- To detect, prevent and control occupationally related diseases, fatal injuries and hazards in high-risk public and private workplaces.
- To provide a comprehensive range of timely and accurate public health, environmental and chemical laboratory analytical and diagnostic services to State and federal agencies, physicians, clinics, hospitals, local health departments and other health care interests in the identification and control of disease and environmental threats and biological and biochemical terrorism preparedness.
- To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology and immunohematology, and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.

11. To reduce the spread of HIV infection by providing an integrated continuum of HIV prevention, healthcare and social support services to promote cost-effective treatment that achieves statewide viral suppression among people living with HIV and to maintain high impact prevention and education efforts.
12. To promote the health of the people of New Jersey by reducing the spread of sexually transmitted diseases by ensuring testing, surveillance, treatment and partner notification for persons reported with positive test results. Support programs to reduce incidence of sexually transmitted diseases and provide free and confidential testing and treatment locations throughout the state.
13. To prevent the spread of tuberculosis by supporting ambulatory care activities (clinical evaluation, treatment, prevention and epidemiology) at the county, municipal and institutional level through the provision of health service grant funds, staff, medication, consultation and education.
14. To reduce death and disability by improving response to medical emergencies by ensuring the availability of trained personnel for emergency medical services.
15. To ensure the timely identification and treatment of infants with biochemical or metabolic disorders, hearing impairments, critical congenital heart disease and/or birth defects.
16. To reduce death and disability from poison overdose and related issues by providing information 24/7/365 concerning poison, drugs and appropriate emergency care/treatment through telephone management, consultation, education and research to the residents of New Jersey.
17. To provide guidance to meet the public health and medical needs of individuals and organizations impacted by a public health emergency, disaster or catastrophic incident and, in doing so, mitigate the effects of the incident.
18. To expand patient access to medicinal marijuana through streamlining patient processes, reducing patient fees, adding additional alternative treatment center locations and providing physician education.

PROGRAM CLASSIFICATIONS

01. **Vital Statistics.** Collects and records data such as births, deaths and marriages from the local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; receives and processes vital records, searches and makes certified copies of these records (R.S. 26:8-23 et seq.); and processes legal changes of name, adoptions and corrections to vital records. Reports statistical data to the National Center for Health Statistics of the Center for Disease Control.
02. **Family Health Services.** Promotes and protects the health of New Jersey residents across the life span, through prenatal and perinatal care for expectant mothers and their child; primary and preventive care services to infants, toddlers, children, adolescents, adults, seniors and at-risk populations; chronic disease screening and follow-up; screening newborn infants for genetic, metabolic, endocrine and hearing disorders as well as hemaglobinopathies and critical congenital heart disease; supplemental nutrition services; developmental and health services for children with special needs, along with any necessary case management and follow-up; and reduction of health disparities through efforts to ensure access to quality comprehensive care and delivery of evidence-based public health strategies within the following areas: maternal and child health services; chronic disease prevention and control; women, infant and children services; and special child health and early intervention services.
03. **Public Health Protection Services.** Initiates programs to control tuberculosis (R.S. 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of communicable diseases such as hepatitis, measles, polio, pertussis and diphtheria; and maintains a cancer registry which provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Assists in training of emergency medical personnel and coordinating emergency medical services, including aeromedical response. Provides childhood lead screening and follow-up services. Assures quality of food and milk, drugs and general sanitation; distributes vaccine for the prevention of rabies; and assures the appropriate utilization of funds from dog license fees to support activities. Performs health investigations in private and public workplaces to evaluate occupational exposures; conducts medical screenings for individuals exposed to chemicals; implements the worker provisions of the Worker and Community Right to Know Act and the health provisions of the Public Employees Occupational Safety and Health Act. Collects occupational illness and exposure data; conducts environmental monitoring, health assessments, health screening and epidemiologic investigations of community exposure to toxic substances; and implements the State asbestos policy. Provides assistance to local health departments for the provision of primary and preventive health services.
05. **Community Health Services.** Promotes and protects the health of vulnerable and disparately impacted New Jersey residents through providing primary and preventive care services to New Jersey residents and at-risk populations; chronic disease screening and follow-up; tobacco prevention, education and cessation; oral health services; wellness services; access to care for the uninsured, underinsured and rural residents; reduction of health professional workforce shortages and reduction of health disparities through efforts to ensure access to quality comprehensive care and delivery of public health programs within the following areas: chronic disease prevention and control; primary care and rural health; minority and multicultural health; and oral health services.
08. **Laboratory Services.** Performs comprehensive analytical and diagnostic laboratory services through three primary service categories on a 24/7 basis, which include: Public Health Laboratory Services covering specialties including Microbiology for tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses and drinking water; Virology for influenza, rubella, rabies, Cytomegalovirus, Zika and herpes; Biothreat Response and Newborn Screening, testing NJ newborns for 55 genetic disorders; Environmental and Chemical Laboratory Services testing for organic, inorganic and radiochemical contaminants in potable and non-potable water, some food, soil and other matrices; maintains preparedness for response to chemical threats; and Clinical Laboratory Improvement Services which monitors the quality of laboratory testing performed in independent, hospital and public health laboratories in the State; inspects, tests the proficiency and licenses all such laboratories (C.45:9-42.26 et seq.); and certifies, through the Clinical Laboratory Improvement Act, clinical laboratories for Medicare participation.
12. **AIDS Services.** Promotes the health of the people of New Jersey by: reducing the spread of HIV by establishing and maintaining a comprehensive system of HIV-related prevention, surveillance, HIV testing and health and supportive services; reducing the spread of sexually

HEALTH

transmitted diseases by ensuring testing, surveillance, treatment and partner notification for persons reported with positive test results (R.S.26:4-27 et seq.); and prevents the spread of tuberculosis by supporting ambulatory care

activities (clinical evaluation, treatment, prevention and epidemiology) at the county, municipal and institutional levels.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Vital Statistics				
Searches	107,333	129,571	130,000	135,000
Certified copies issued	335,416	407,457	410,000	415,000
Family Health Services				
Number of family health service grants	201	206	168	168
Children with disabilities				
Disabled children receiving services	67,104	67,398	67,694	67,990
Children newly registered with Special Child Health Services	9,368	8,917	9,358	9,821
Maternal and Child Health				
Infant mortality rate/1,000 live births	4.5	4.5	4.3	4.2
Infant born to mothers with no prenatal care/1,000 live births	11	11	11	11
Newborns screened for metabolic and genetic disorders	97,297	97,534	98,000	98,300
Number of infants/abnormal results to be followed	9,074	8,945	10,120	10,447
Number of infants in early intervention	27,409	28,793	30,177	31,561
Women assessed for alcohol use during pregnancy	44,173	46,811	46,811	46,811
Women, Infants, and Children (WIC) receiving services	263,037	257,549	255,150	255,150
Family Planning				
Women in reproductive years applying for and receiving services	99,844	109,531	124,056	130,573
Poison Control				
Children screened for lead poisoning	204,129	202,664	223,000	245,000
Number of children with elevated blood lead levels identified (a)	1,029	3,906	5,090	5,599
Public Health Protection Services				
Cancer and Epidemiological Services				
Number of new cancer cases reported	60,933	63,545	66,269	68,919
Number of cumulative cancer reports in master file	2,760,334	3,086,161	3,411,161	3,736,161
Tuberculosis (TB) Control				
TB cases on register as of June 30	283	309	309	309
Visits to chest clinics	24,583	25,500	25,500	25,500
Percent of TB patients completing chemotherapy	87%	90%	90%	90%
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	806	750	750	800
Emergency Medical Technicians (EMT) certified/recertified	8,859	7,550	7,550	8,000
Helicopter response missions	3,300	2,840	2,840	2,840
Ambulance/invalid services licensed	519	450	450	450
Ambulance/invalid vehicles licensed	3,777	3,500	3,500	3,500
EMT training agencies certified	38	38	38	38
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	90%	90%	90%	90%
Reported cases of early syphilis	1,282	1,346	1,413	1,484
Reported treatment for early syphilis cases	1,191	1,251	1,314	1,335
Reported cases of gonorrhea	8,582	9,011	9,462	8,989
Reported treatment for gonorrhea cases	3,183	3,465	3,638	3,710
Reported cases of chlamydia	36,309	38,124	40,030	40,030
Reported treatment for chlamydia cases	10,798	11,300	11,860	12,078
Visits to STD clinics	13,650	14,333	15,050	15,502
Consumer Health				
Pet spay/neuter surgeries performed	3,839	3,710	3,720	3,720
Registration of dogs (rabies control)	452,207	414,603	425,000	425,000
Environmental and sanitary inspections and investigations conducted	3,376	4,239	4,000	4,000
Number of food, drug and cosmetic embargoes, destructions and recalls	229	111	100	100

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Other Communicable Disease Control				
Number of disease cases reported	64,805	72,554	75,000	75,000
Number of investigations of outbreaks	415	479	500	500
Levels of protection for children entering school against:				
Rubella	97%	96%	96%	96%
Measles	97%	96%	96%	96%
Mumps	97%	96%	96%	96%
Polio	97%	96%	96%	96%
Diphtheria	97%	96%	96%	96%
Infectious disease consultations	192,531	224,865	240,000	240,000
Non-outbreak investigations	2,100	1,932	2,000	2,000
Public Employees Occupational Safety and Health				
Complaint inspections conducted	168	136	150	150
Telephone consultations (b)	390	400	---	---
Educational seminars presented	50	55	55	55
Right to Know				
Fact sheets written or revised	30	93	100	90
Public and private workplaces inspected	370	270	200	200
Telephone consultations	5,710	5,040	3,800	2,500
Occupational Health Surveillance				
Exposure and illness reports received	2,501	2,113	2,113	2,113
Educational materials mailed to public	653	500	500	500
In-depth industrial hygiene evaluations (c)	5	7	---	---
Worker interviews and mailings	145	166	198	198
Environmental Health Services				
Certification of private training agencies	24	24	25	25
Audits of asbestos and lead training agencies	58	20	55	55
Quality assurance inspections in schools	55	30	30	30
Major community health field study ongoing	21	21	21	21
Telephone consultations	4,300	4,300	4,300	4,300
Responses to acute environmental emergencies	2	2	2	2
Consultations provided to other agencies and to the public ...	35	35	35	35
Community Health Services				
Number of community health service grants	108	111	157	157
Adult Health				
Adults served with Cystic Fibrosis	171	180	198	216
Health Promotion				
Breast and/or cervical cancer screenings under New Jersey Cancer Education & Early Detection Program	18,249	19,272	19,500	19,500
Number of renal patients served	1,905	1,733	1,905	1,905
Laboratory Services				
Public Health Laboratory Services				
Microbiology	46,486	47,548	50,000	50,000
Virology	23,906	12,660	15,000	15,000
Newborn screening	116,398	116,350	116,000	116,000
Environmental and Chemical Laboratory Services				
Organics, inorganics, radiochemistry, microbiology & chemical terrorism samples analyzed	7,918	8,738	7,700	7,700
Clinical Laboratory Services				
Clinical laboratories licensed	1,412	706	700	700
Laboratory collection stations licensed	2,873	3,255	3,000	3,000
Clinical Laboratory Improvement Amendments (CLIA) inspections	288	277	276	276
Blood bank licensing inspections	65	57	72	72
AIDS Services				
Number of clients tested and counseled	82,000	78,616	79,000	79,000
Contact tracing of individuals	650	715	730	730
Hotline network calls	1,766	2,261	2,700	2,700
Clients living with HIV/AIDS	39,963	39,343	39,799	40,722
AIDS Drug Distribution Program clients served	5,037	5,100	5,100	5,100

HEALTH

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	190	195	194	194
Federal	329	342	305	307
All other	97	88	89	92
Total positions	616	625	588	593
Filled positions by program class				
Vital Statistics	35	36	36	39
Family Health Services	130	126	119	119
Public Health Protection Services	277	289	270	270
Community Health Services	23	21	21	22
Laboratory Services	75	69	65	65
AIDS Services	76	84	77	78
Total positions	616	625	588	593

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

Prior year position data and program data have been adjusted to reflect the reorganization of certain programs within the Department of Health in order to create the Division of Community Health in fiscal 2020.

- (a) Increase from fiscal 2017 to 2018 is due to a change in N.J.A.C. 8:51 for the standards for elevated blood lead level identification.
- (b) As of fiscal 2019, the Department of Health no longer tracks this information.
- (c) As of fiscal 2019, federal funding for these evaluations has been eliminated.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
1,323	844	-280	1,887	1,880	Vital Statistics	01	1,323	1,323	1,323
2,028	---	973	3,001	2,956	Family Health Services	02	2,007	2,007	2,007
11,544	2,062	-314	13,292	11,966	Public Health Protection Services	03	10,818	10,818	10,818
6,495	---	---	6,495	6,457	Community Health Services	05	6,516	6,516	6,516
3,880	1,505	226	5,611	5,608	Laboratory Services	08	6,495	6,495	6,495
1,338	88	247	1,673	1,563	AIDS Services	12	1,338	1,338	1,338
26,608	4,499	852	31,959	30,430	Total Direct State Services		28,497^(a)	28,497	28,497
Distribution by Fund and Object									
Personal Services:									
10,342	2,178 ⁵ R	980	13,505	13,505	Salaries and Wages		12,957	12,957	12,957
10,342	2,183	980	13,505	13,505	Total Personal Services		12,957	12,957	12,957
2,229	54	-470	1,813	1,721	Materials and Supplies		2,229	2,229	2,229
1,163	19	889	2,071	2,041	Services Other Than Personal		1,163	1,163	1,163
330	10	---	340	311	Maintenance and Fixed Charges		330	330	330
Special Purpose:									
87	---	---	87	87	WIC Farmers Market Program	02	87	87	87
300	---	---	300	299	Identification System for Children's Health and Disabilities	02	300	300	300
---	---	200	200	196	Lead Administration	02	---	---	---
---	---	750	750	724	Autism Registry	02	---	---	---

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
500	---	---	500	494	Governor's Council for Medical Research and Treatment of Autism	02	500	500	500
500	---	---	500	500	Public Awareness Campaign for Black Infant Mortality	02	500	500	500
400	---	5	405	404	Cancer Registry	03	400	400	400
500	---	---	500	275	Cancer Investigation and Education	03	500	500	500
50	---	---	50	50	Emergency Medical Services for Children	03	50	50	50
---	728	---	728	65	Statewide Trauma Registry	03	---	---	---
750	---	---	750	500	New Jersey Stroke Registry and Stroke Centers Reporting System	03	---	---	---
150	---	---	150	127	Animal Welfare	03	150	150	150
1,720	---	---	1,720	1,580	Worker and Community Right to Know	03	1,744	1,744	1,744
857	---	---	857	857	New Jersey Compassionate Use Medical Marijuana Act	03	857	857	857
90	---	---	90	90	Breast Cancer Public Awareness Campaign	05	90	90	90
2,000	---	---	2,000	2,000	New Jersey Commission on Cancer Research	05	2,000	2,000	2,000
500	---	---	500	473	Smoking Cessation and Prevention	05	500	500	500
3,500	---	---	3,500	3,489	Cancer Screening - Early Detection and Education Program	05	3,500	3,500	3,500
---	1,504 ^R	-1,504	---	---	Laboratory Services	08	---	---	---
640	---	2	642	642	West Nile Virus - Laboratory	08	640	640	640
---	1	---	1	---	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
171,511	331	-1,392	170,450	170,091	Family Health Services	02	167,591	167,491	167,491
170,982	331	-1,392	169,921	169,604	(From General Fund)		167,062	166,962	166,962
529	---	---	529	487	(From Casino Revenue Fund)		529	529	529
46,681	---	---	46,681	46,681	Public Health Protection Services	03	46,681	49,181	49,181
1,450	---	---	1,450	1,450	Community Health Services	05	1,450	1,450	1,450
23,751	1,966	-430	25,287	22,557	AIDS Services	12	21,651	21,651	21,651
243,393	2,297	-1,822	243,868	240,779	Total Grants-in-Aid		237,373	239,773	239,773
242,864	2,297	-1,822	243,339	240,292	(From General Fund)		236,844	239,244	239,244
529	---	---	529	487	(From Casino Revenue Fund)		529	529	529
Distribution by Fund and Object									
Grants:									
7,453 ^S	---	---	7,453	7,453	Family Planning Services	02	7,453	7,453	7,453
36,948	---	-1,392	35,556	35,339	Maternal, Child and Chronic Health Services	02	36,948	36,948	36,948
529	---	---	529	487	Statewide Birth Defects Registry (CRF)	02	529	529	529
500	---	---	500	500	Integrated Care Pilot Program for Military, Veterans, and First Responders	02	500	500	500
400	---	---	400	400	NJ Center for Tourette Syndrome and Associated Disorders	02	400	400	400

HEALTH

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended	
GRANTS-IN-AID									
100	---	---	100	---	Princeton Healthcare System - CHOP New Jersey Transition to Adulthood Comprehensive Care Program	02	100	---	---
3,000	---	---	3,000	3,000	Level 1 Trauma Center Security Grants	02	---	---	---
587	---	---	587	587	Poison Control Center	02	587	587	587
103,594	---	---	---	---	Early Childhood Intervention Program	02	111,374	---	---
6,700 S	331	---	110,625	110,625			4,000 S	115,374	115,374
2,000	---	---	2,000	2,000	Surveillance, Epidemiology, and End Results Expansion Program - CINJ	02	2,000	2,000	2,000
200	---	---	200	200	Adler Aphasia Center	02	200	200	200
2,500	---	---	2,500	2,500	Improving Veterans Access to Health Care	02	2,500	2,500	2,500
1,000	---	---	1,000	1,000	REED Next Autism Services Program	02	1,000	1,000	1,000
5,000 S	---	---	5,000	5,000	Residential Treatment for Pregnant Women and New Mothers	02	---	---	---
1,000 S	---	---	1,000	1,000	Opioid Education Campaign for Obstetricians	02	---	---	---
28,000	---	---	28,000	28,000	Cancer Institute of New Jersey	03	28,000	28,000	28,000
15,400	---	---	15,400	15,400	South Jersey Cancer Program - Camden	03	15,400	15,400	15,400
1,000	---	---	1,000	1,000	Cancer Institute of New Jersey - University Hospital Cancer Center Services	03	1,000	1,000	1,000
2,000	---	---	2,000	2,000	Cancer Institute of New Jersey - Colorectal and Lung Cancer, Service Expansion	03	2,000	2,000	2,000
281	---	---	281	281	Worker and Community Right to Know	03	281	281	281
---	---	---	---	---	Public Health Infectious Disease Control	03	---	2,500	2,500
1,200	---	---	1,200	1,200	Implementation of Comprehensive Cancer Control Program	05	1,200	1,200	1,200
250	---	---	250	250	ALS Association	05	250	250	250
21,651	1,966	-430	23,187	20,869	AIDS Grants	12	21,651	21,651	21,651
2,100 S	---	---	2,100	1,688	Syringe Access Program	12	---	---	---
270,001	6,796	-970	275,827	271,209	Grand Total State Appropriation		265,870	268,270	268,270
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,498	178	---	1,676	1,338	Vital Statistics	01	1,498	1,498	1,498
263,313	---	---	---	---	Family Health Services	02	268,120	268,120	268,120
3,405 S	51,348	3,161	321,227	219,640	Public Health Protection Services	03	91,830	91,830	91,830
90,969	10,863	121	102,273	38,550	Community Health Services	05	18,664	18,664	18,664
320 S	446	37	18,068	7,626	Laboratory Services	08	7,904	7,904	7,904
17,585	---	---	---	---	AIDS Services	12	83,529	83,529	83,529
7,404	1,058	38	8,650	3,718					
150 S	24,963	---	108,146	52,234	Total Federal Funds		471,545	471,545	471,545
83,183	88,856	3,357	560,040	323,106	All Other Funds				
---	2,773	---	4,239	1,463	Vital Statistics	01	1,515	1,515	1,515
---	1,466 R	---	---	---	Family Health Services	02	67,020	67,020	67,020
---	2,471	-613	51,004	48,082	Public Health Protection Services (b)	03	7,694	7,694	7,694
---	49,146 R	---	---	---					
---	4,304	8,743	18,714	14,017					
---	5,667 R	---	---	---					

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended	
OTHER RELATED APPROPRIATIONS									
---	1,076	---	34,994	33,950	Community Health Services	05	39,132	38,917	38,917
---	33,918 ^R	---	15	15	Laboratory Services	08	1,650	1,650	1,650
---	37,286	---	94,407	69,299	AIDS Services	12	51,000	51,000	51,000
---	57,121 ^R	---	203,373	166,826	<i>Total All Other Funds</i>		168,011	167,796	167,796
---	195,243	8,130	1,039,240	761,141	<i>GRAND TOTAL ALL FUNDS</i>		905,426	907,611	907,611
737,828	290,895	10,517							

Notes -- Direct State Services - General Fund

Appropriations data has been adjusted to reflect the reorganization of certain programs within the Department of Health in order to create the Division of Community Health in fiscal 2020.

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- All Other Funds

(b) In addition to the resources reflected in All Other Funds above, a total of \$4.722 million will be transferred from the Department of Treasury to support operations and services related to the Medical Emergency Disaster Preparedness for Bioterrorism program in fiscal 2020. The recent history of such receipts is reflected in the Department of Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$500,000 from the Autism Medical Research and Treatment Fund for the operations of New Jersey's Autism Registry.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$500,000 from the Autism Medical Research and Treatment Fund for the operations of the Governor's Council for Medical Research and Treatment of Autism.

Receipts deposited into the Autism Medical Research and Treatment Fund are appropriated for the Governor's Council for Medical Research and Treatment of Autism, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of subsection c. of section 6 of P.L.1983, c.6 (C.52:9U-6), subsection c. of section 5 of P.L.2003, c.200 (C.52:9EE-5), subsection c. of section 5 of P.L.1999, c.201 (C.52:9E-5) and section 4 of P.L.1999, c.105 (C.30:6D-59) or any other law or regulation to the contrary, the amounts hereinabove appropriated to the New Jersey State Commission on Brain Injury Research, New Jersey Commission on Spinal Cord Research, and the Governor's Council for Medical Research and Treatment of Autism are subject to the following condition: an amount from each appropriation, subject to the approval of the Director of the Division of Budget and Accounting, may be used to pay the salary and other benefits of one person who shall serve as Executive Director for all three entities, with the services of such person allocated to the three entities as shall be determined by the three entities.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the Autism Medical Research and Treatment Fund such amounts as are necessary to support the award of grants for a Special Health Needs Medical Homes pilot program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$250,000 from the Autism Medical Research and Treatment Fund for the Autism New Jersey Helpline.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the New Jersey Brain Injury Research Fund such amounts as are necessary to support the award of grants for research on the treatment of brain injuries, both traumatic and non-traumatic, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the New Jersey Spinal Cord Research Fund such amounts as are necessary to support the award of grants for research on the treatment of spinal cord injuries, both traumatic and non-traumatic, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated, notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$154,000 from the "Emergency Medical Technician Training Fund" to fund the Emergency Medical Services for Children Program.

Amounts deposited into the "New Jersey Breast Cancer Research Fund" from the gross income tax check-offs pursuant to the provisions of P.L.1995, c.26 (C.54A:9-25.7 et al.) are appropriated to the New Jersey State Commission on Cancer Research for breast cancer research projects, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances at the end of the preceding fiscal year in the Statewide Trauma Registry account are appropriated to implement a Statewide registry of hospitalization for traumatic injury, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and Community Right to Know account is payable from the "Worker and Community Right to Know Fund."

The unexpended balance at the end of the preceding fiscal year in the New Jersey Emergency Medical Service Helicopter Response Program account is appropriated.

HEALTH

- Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the “Pilot Clinic Fund” such amounts as are necessary to pay the reasonable and necessary expenses of the “Animal Population Control Fund,” subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$4,722,000, are appropriated for the Medical Emergency Disaster Preparedness for Bioterrorism program and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the “Emergency Medical Technician Training Fund” \$125,000 for Emergency Medical Services and \$180,000 for the First Response EMT Cardiac Training Program.
- In the event that amounts available in the “Emergency Medical Technician Training Fund” are insufficient to support reimbursement levels of \$750 for initial EMT training, while at the same time continuing to ensure funding for continuing EMT education at current levels, there are appropriated such amounts as the Director of the Division of Budget and Accounting shall determine to be necessary to maintain these increased levels for initial and continuing EMT training and education.
- Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the “Emergency Medical Technician Training Fund” \$150,000 to support the web-based certification platform for all certified NJ Emergency Medical Services Personnel.
- In addition to the purposes set forth in section 2 of P.L.1993, c.277 (C.26:4-100.13), funds in the Hepatitis Inoculation Fund are appropriated and may be used for hepatitis prevention activities, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, \$1,000,000 from the Cancer Research Fund established pursuant to section 5 of P.L.1982, c.40 (C.54:40A-37.1) is transferred to the General Fund.
- The Director of the Division of Budget and Accounting is empowered to transfer or credit appropriations to the Department of Health for diagnostic laboratory services provided to any other agency or department, provided that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.
- Receipts from fees established by the Commissioner of Health for licensing of clinical laboratories, pursuant to P.L.1975, c.166 (C.45:9-42.26 et seq.), and blood banks, pursuant to P.L.1963, c.33 (C.26:2A-2 et seq.), are appropriated.
- Receipts from licenses, permits, fines, penalties, and fees collected by the Department of Health in health services, in excess of those anticipated, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

- Of the amount hereinabove appropriated for Maternal, Child and Chronic Health Services, an amount may be transferred to Direct State Services in the Department of Health to cover administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts from the federal Medicaid (Title XIX) program for handicapped infants are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- The Commissioner of Health shall, pursuant to applications, award funding for a pilot program for integrated health care for military, veterans, and first responders, to up to one health system or general hospital in the northern part of the State and up to one health system or general hospital in the southern part of the State.
- Of the amount hereinabove appropriated for the ALS Association to provide support services to New Jersey residents, 50 percent shall be allocated to the Greater Philadelphia Chapter of the ALS Association to serve residents in southern New Jersey and 50 percent shall be allocated to the Greater New York Chapter of the ALS Association to serve residents in central and northern New Jersey.
- Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for the Early Childhood Intervention Program, there is appropriated up to \$4,000,000 from the Autism Medical Research and Treatment Fund for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting; provided, however, that such sums as are necessary to fund the Autism helpline and registry and any grant award approvals announced by the Governor’s Council for Medical Research and Treatment of Autism after June 1, 2019 shall first be paid from the Autism Medical Research and Treatment Fund.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Early Childhood Intervention Program shall be conditioned on the Early Childhood Intervention Program’s family cost sharing program involving a progressive charge for each hour of direct services provided to the child and/or the child’s family in accordance with the child’s Individualized Family Service Plan, based upon household size and gross income as set forth in the most recent published edition of the New Jersey Early Intervention System Family Cost Participation Handbook.
- In addition to the amount hereinabove appropriated for the Early Childhood Intervention Program, such additional amounts as may be necessary are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Early Childhood Intervention Program shall be conditioned on adherence to the requirements of the “Individuals with Disabilities Education Improvement Act of 2004,” Pub.L. 108-446 (20 U.S.C.s.1400 et seq.), as amended, and part 303 of Title 34, Code of Federal Regulations, as set forth in the State Plan filed by the Early Childhood Intervention Program with the U.S. Department of Education, Office of Special Education Programs.
- Of the amount hereinabove appropriated for the Surveillance, Epidemiology, and End Results Expansion Program-CINJ account, an amount may be transferred to Direct State Services in the Department of Health to cover administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for Improving Veterans Access to Health Care shall be used to support the costs of continued operations by the Vets4Warriors Program and any remaining amounts may be allocated by the Commissioner of Health on a competitive basis to fund initiatives to improve veterans access to health care.

- Upon a determination by the Commissioner of Health, made in consultation with the State Treasurer, that additional State funding is necessary to reimburse centers for services to uninsured clients, the Director of the Division of Budget and Accounting shall authorize the appropriation of such sums as the commissioner determines are necessary for grants to federally qualified health centers.
- Notwithstanding the provisions of section 9 of P.L.2003, c.200 (C.52:9EE-9), there is appropriated from the New Jersey Brain Injury Research Fund the amount of \$140,000 which shall be transferred to the Department of Human Services and allocated to the Brain Injury Alliance of New Jersey for specialized community-based services.
- There is appropriated \$570,000 from the Alcohol Education, Rehabilitation and Enforcement Fund to fund the Fetal Alcohol Syndrome Program.
- From the amount hereinabove appropriated for the Cancer Institute of New Jersey, \$250,000 is appropriated to the Ovarian Cancer Research Fund.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Cancer Institute of New Jersey (CINJ) shall be conditioned upon the following provision: no funds shall be expended except to support CINJ's infrastructure necessary to support cancer research, prevention, and treatment.
- The unexpended balance at the end of the preceding fiscal year in the South Jersey Cancer Program - Camden account are appropriated to the program for cancer-related capital equipment, design, engineering, and construction expenses.
- There are appropriated from the New Jersey Emergency Medical Service Helicopter Response Program Fund, established pursuant to section 2 of P.L.1992, c.87 (C.26:2K-36.1), such amounts as are necessary to pay the reasonable and necessary expenses of the operation of the New Jersey Emergency Medical Service Helicopter Response Program, established pursuant to P.L.1986, c.106 (C.26:2K-35 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.
- No funds hereinabove appropriated to the Department of Health shall be used for the Medical Waste Management Program. The Department of Health and the Department of Environmental Protection shall establish a transition plan to ensure provisions of the "Comprehensive Regulated Medical Waste Management Act," P.L.1989, c.34 (C.13:1E-48.1 et al.) are met.
- The amount hereinabove appropriated for Cancer Institute of New Jersey - University Hospital Cancer Center Services is allocated to the Cancer Institute of New Jersey for the expansion of National Cancer Institute-designated Cancer Center services at University Hospital in Newark to attract clinical trials and advanced cancer care and prevention strategies to the Greater Newark Area with the goal of ensuring parity among cancer patients, including the underserved and underinsured populations.
- In order to permit flexibility in the handling of appropriations, amounts may be transferred to and from the various items of appropriation within the AIDS Services program classification in the Department of Health, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- Of the amount hereinabove appropriated for AIDS Grants, savings realized from reduced transportation costs may be transferred to the AIDS Drug Distribution Program account, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, in order to maximize prescription drug coverage under the Medicare Part D program established pursuant to the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," the amounts hereinabove appropriated for the AIDS Drug Distribution Program (ADDP) shall not be spent unless the ADDP is designated as the authorized representative for the purposes of coordinating benefits with the Medicare Part D program, including enrollment and appeals of coverage determinations. ADDP is authorized to represent program beneficiaries in the pursuit of such coverage. ADDP representation shall not result in any additional financial liability on behalf of such program beneficiaries and shall include, but need not be limited to, the following actions: application for the premium and cost-sharing subsidies on behalf of eligible program beneficiaries; pursuit of appeals, grievances, or coverage determinations; and facilitated enrollment in a prescription drug plan or Medicare Advantage Prescription Drug plan. If any beneficiary declines enrollment in any Medicare Part D plan, that beneficiary shall be barred from all benefits of the ADDP Program.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated to the AIDS Drug Distribution Program (ADDP) is conditioned upon the Department of Health coordinating the benefits of ADDP with the prescription drug benefits of the Medicare Part D program established pursuant to the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" as the primary payer. The ADDP benefit and reimbursement shall only be available to cover the beneficiary cost share to in-network pharmacies and for deductible and coverage gap costs, as determined by the Commissioner of Health, associated with enrollment in Medicare Part D for ADDP beneficiaries, and for Medicare Part D premium costs for ADDP beneficiaries.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the AIDS Drug Distribution Program (ADDP) account shall be available as payment as an ADDP benefit to any pharmacy that is not enrolled as a participating pharmacy in a pharmacy network under the Medicare Part D program established pursuant to the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003."
- Commencing with the start of the fiscal year, and consistent with the requirements of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" (MMA), no funds hereinabove appropriated from the AIDS Drug Distribution Program (ADDP) account shall be expended for any individual enrolled in the ADDP program unless the individual provides all data necessary to enroll the individual in the Medicare Part D program established pursuant to the MMA, including data required for the subsidy assistance, as outlined by the Centers for Medicare and Medicaid Services.
- Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the AIDS Drug Distribution Program shall be expended for drugs used for the treatment of erectile dysfunction, or cosmetic drugs, including but not limited to drugs used for baldness and weight loss.
- Of the amount hereinabove appropriated for Public Health Infectious Disease Control, such amounts as determined by the Director of the Division of Budget and Accounting may be transferred to Direct State Services accounts in the Department of Health to cover administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

HEALTH

Language Recommendations -- State Aid - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, none of the monies appropriated to the Department of Health are appropriated to public health priority programs under P.L.1966, c.36 (C.26:2F-1 et seq.) as amended.

20. PHYSICAL AND MENTAL HEALTH 22. HEALTH PLANNING AND EVALUATION

OBJECTIVES

1. To ensure high-quality health care is accessible to all New Jerseyans, in a safe environment, utilizing the appropriate level of health care facilities, at reasonable costs; to enhance the Department's response to consumer complaints and to conduct investigations of all complaints that are filed against health care facilities; to ensure that all new applicants for licensure are capable of providing high-quality care to the ill, the aging and the vulnerable elderly and young; to continue development and implementation of improved licensure regulations for health care delivery; to monitor the quality of health care personnel training programs and to ensure an adequate number of certified personnel capable of providing quality care; and to increase consumer and professional awareness of the quality of care at New Jersey's licensed health care facilities.
2. To coordinate the development of public health and regulatory databases and the publication of health services research.
3. To administer a Certificate of Need program for certain types of health care facilities/services in order to assure access to needed health care services that are of high quality, and to administer a comprehensive licensure and inspection program to assure quality of services in licensed health care facilities.
4. To allocate health care subsidy funds for hospitals and other health care initiatives, and to review and analyze issues related to health care financing.
5. To develop analytical data on key hospital quality and outcome measures for dissemination to the public.

PROGRAM CLASSIFICATIONS

06. **Health Care Facility Regulation and Oversight.** Conducts

programs for on-site inspections, compliance and enforcement, Certificate of Need review and licensing of health care facilities including Acute Care Hospitals, Adult and Pediatric Day Health Services, Ambulatory Surgery Centers, Assisted Living, Dialysis Centers, Federally Qualified Health Centers, Home Health Agencies, Nursing Homes, Primary Care Providers, Ambulatory Care Facilities, Behavioral Health and Addictions Services Community Providers, Hospice Agencies, Dementia Care Homes, Private Psychiatric Hospitals and Rehabilitation Hospitals; maintains a State survey and federal certification program for health care facilities; investigates complaints received from consumers and other government agencies regarding health care facilities; develops new and revises existing licensing standards; certifies nurse aides, licenses nursing home administrators, assisted living administrators and medication aides in long term care facilities, including criminal background checks and training programs; issues assessments on ambulatory care centers and provides consumers and professionals with information on health care facilities; and conducts investigations for allegations of abuse, neglect and exploitation at the four State Psychiatric Hospitals. The mission is to ensure that New Jersey citizens receive quality health care at appropriate levels of care in the regulated facilities under the Division's purview.

07. **Health Care Systems Analysis.** Administers the allocation of health care subsidy funds for hospitals and other health care initiatives; reviews and analyzes other issues related to health care financing; relates to other agencies in the State and federal government that are affected by the planning and reimbursement system; and administers and develops analytical data, which includes data on all vital health events to determine the health status of New Jerseyans.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Health Care Facility Regulation and Oversight				
Long Term Care - Licensed Facilities	835	850	867	884
Licensed nursing home administrators	1,125	1,130	1,075	1,100
Total long term care licenses issued	916	944	946	955
Number of beds licensed	93,139	93,399	94,323	95,260
Total inspections of long term care facilities	821	710	760	821
Total complaint investigations of long term care facilities	657	794	794	794
Total federally certified non-state licensed facilities	6	6	6	6
Total federally certified non-state licensed beds	1,845	1,845	1,845	1,845
Administrative actions/penalties of long term care facilities	59	27	27	27
Federal enforcement actions of long term care facilities	468	385	385	385
Nurse Aide applications processed	17,880	22,321	22,321	22,321
Acute Care - Licensed Facilities	1,439	1,481	1,531	1,560
Total inspections of acute care facilities	292	379	379	379
Total complaint investigations of acute care facilities	535	531	531	531
Total acute care license applications processed	1,686	1,658	1,657	1,673
Total acute care enforcement actions/penalties	32	21	21	21
Certificate of Need (CN) applications processed	69	72	60	63

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Mental Health Community Regulation and Oversight (a)				
Community programs licensed	---	949	1,175	1,175
Inspections	---	199	220	220
Number of licensed beds	---	2,246	1,994	1,994
Admission sanctions imposed	---	2	3	3
License downgraded to conditional or conditional license Issued	---	21	20	20
Substance Use Disorders Community Regulation and Oversight (a)				
Community outpatient programs licensed	---	766	715	715
Community residential programs licensed	---	108	84	84
Hospital based detoxification service licensed	---	1	1	1
Non-hospital based detoxification licensed	---	22	25	25
Co-occurring services licensed	---	299	250	250
Inspections	---	268	280	280
Number of licensed beds	---	3,608	3,500	3,500
Admission sanctions imposed	---	5	6	6
License downgraded to conditional or conditional license issued	---	59	65	65
Health Care Systems Analysis				
Hospital charity care audits	214	207	209	216
Hospital utilization data				
Patient discharges	4,732,000	4,729,000	4,750,000	4,780,000
Number of hospitals	72	71	71	71
Hospital performance report - distribution	100	100	100	50
Cardiac surgery report - consumer	100	50	50	50
Hospital Funding				
Charity Care	\$ 302,000,000	\$ 252,000,000	\$ 262,000,000	\$ 262,000,000
Graduate Medical Education	\$ 188,000,000	\$ 218,000,000	\$ 218,000,000	\$ 218,000,000
Graduate Medical Education Supplemental	---	---	\$ 24,285,714	\$ 24,000,000
Hospital Delivery System Reform Incentive Payments	\$ 166,600,000	\$ 166,600,000	\$ 166,600,000	\$ 166,600,000
Hospital Mental Health Offset Payments (b)	\$ 24,567,934	\$ 24,601,239	\$ 24,654,000	\$ 24,654,000
Total Funding	\$ 681,167,934	\$ 661,201,239	\$ 695,539,714	\$ 695,254,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State supported	147	158	162	162
Federal	77	80	87	84
All other	31	32	29	30
Total Positions	255	270	278	276
Filled Positions by Program Class				
Health Care Facility Regulation and Oversight	212	221	232	228
Health Care Systems Analysis	43	49	46	48
Total Positions	255	270	278	276

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal year 2019 as of January.
The Budget Estimate for fiscal year 2020 reflects the number of positions funded.

The fiscal 2017 program and position data have been adjusted to reflect the transfer of the Division of Mental Health and Addiction Services from the Department of Human Services to the Department of Health.

(a) Prior year data is not available due to a differing data collection process.

(b) Hospital Mental Health Offset Payments are expended in the Department of Human Services.

HEALTH

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
4,598	2,903	3,789	11,290	11,290	Health Care Facility Regulation and Oversight	06	9,931	9,931
1,456	3,613	-2,199	2,870	2,870	Health Care Systems Analysis	07	1,456	1,456
6,054	6,516	1,590	14,160	14,160	Total Direct State Services		11,387^(a)	11,387
Distribution by Fund and Object								
Personal Services:								
3,948	3,613 ^R	4,480	12,041	12,041	Salaries and Wages		8,288	8,288
3,948	3,613	4,480	12,041	12,041	Total Personal Services		8,288	8,288
73	---	-18	55	55	Materials and Supplies		102	102
441	---	180	621	621	Services Other Than Personal		1,223	1,223
176	---	-152	24	24	Maintenance and Fixed Charges		185	185
Special Purpose:								
---	2,900 ^R	-2,900	---	---	Health Care Facility Regulation and Oversight	06	---	---
979	---	11	990	990	Nursing Home Background Checks/Nursing Aide Certification Program	06	979	979
400	---	---	400	400	Implement Patient Safety Act	06	400	400
37	3	-11	29	29	Additions, Improvements and Equipment		210	210
GRANTS-IN-AID								
Distribution by Fund and Program								
328,292	---	2,338	330,630	327,457	Health Care Systems Analysis	07	362,419	355,339
328,292	---	2,338	330,630	327,457	Total Grants-in-Aid		362,419	355,339
Distribution by Fund and Object								
Grants:								
27,155	---	2,338	29,493	29,493	Health Care Subsidy Fund Payments	07	35,155 ^S	35,155
15,492	---	---	15,492	12,319	Hospital Asset Transformation Program	07	8,539	8,539
62,645	---	---	62,645	62,645	Hospital Delivery System Reform Incentive Payments - DSRIP	07	62,645	62,645
218,000	---	---	218,000	218,000	Graduate Medical Education	07	218,000 ^S	242,000
5,000	---	---	5,000	5,000	Holy Name Hospital, Teaneck - Palliative Care Pilot Program	07	3,000	3,000
---	---	---	---	---	Hackensack Meridian School of Medicine at Seton Hall University	07	4,000	4,000
334,346	6,516	3,928	344,790	341,617	Grand Total State Appropriation		373,806	366,726
OTHER RELATED APPROPRIATIONS								
Federal Funds								
17,053	4,199	---	21,252	12,615	Health Care Facility Regulation and Oversight	06	17,053	17,053
89,000	980	---	89,980	84,316	Health Care Systems Analysis	07	89,000	89,000
106,053	5,179	---	111,232	96,931	Total Federal Funds		106,053	106,053
All Other Funds								
---	5,370 ^R	---	7,345	2,340	Health Care Facility Regulation and Oversight	06	3,978	3,978

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended	
OTHER RELATED APPROPRIATIONS									
---	3,119 282,542 ^R	-3,000	282,661	281,447	Health Care Systems Analysis	07	296,274	296,274	296,274
---	293,006	-3,000	290,006	283,787	Total All Other Funds		300,252	300,252	300,252
440,399	304,701	928	746,028	722,335	GRAND TOTAL ALL FUNDS		780,111	773,031	773,031

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts from fees charged for processing Certificate of Need applications and the unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for the cost of this program, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such sums as are required to the "Health Care Facilities Improvement Fund" to provide available resources in an emergency situation at a health care facility, as defined by the Commissioner of Health, or for closure of a health care facility, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, any revenues collected from the tax on cosmetic medical procedures pursuant to P.L.2004, c.53 (C.54:32E-1) shall be deposited into the Health Care Subsidy Fund established pursuant to section 8 of P.L.1992, c.160 (C.26:2H-18.58) for the support of payments to federally qualified health centers.

Notwithstanding the provisions of any law or regulation to the contrary, as a condition of the receipt of any monies hereunder by an acute care hospital that is requesting an advance of charity care/NJ FamilyCare or payments from the "Health Care Facilities Improvement Fund" or any payments over and above this act, the hospital shall comply with a request by the Commissioner of Health for a review of its finances and operations to ensure that access to health care is maintained and public funds are utilized for their intended purposes. The cost of such review shall be borne by the acute care hospital and shall comply with any financial and operational performance requirements imposed by the commissioner as deemed necessary as a result of the review.

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 2017 5-Year American Community Survey; (b) source data used shall be from calendar year (CY) 2017 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 2017 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 2017 documented charity care for each hospital's total gross revenue for all patients shall be from the CY 2017 audited Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data and shall be according to the DOH due date of June 30, 2018, as submitted by December 31, 2018 by each acute care hospital and audited by January 31, 2019; (d) source data used for CY 2017 documented charity care shall be from CY 2016 Medicare Cost Report data; (e) in the event that an eligible hospital failed to submit the CY 2017 Acute Care Hospital Cost Report, source data from their CY 2016 Acute Care Hospital Cost Report shall be used for hospital-specific gross revenue for charity care patients and for hospital total gross revenue for all patients as defined by Form E4, Line 1, Column E; (f) in the event that an eligible hospital failed to submit a full year CY 2017 Acute Care Hospital Cost Report, source data from a supplemental 2017 Acute Care Hospital Cost Report shall be used for hospital-specific gross revenue for charity care patients and for hospital total gross revenue for all patients as defined by Form E4, Line 1, Column E; (g) for each eligible hospital, except those designated 96% by their hospital-specific reimbursed documented charity care, a proportionate decrease shall be applied to its calculated subsidy based on its percentage of total subsidy such that the total calculated subsidy for all hospitals shall equal \$262,000,000; and (h) the resulting value will constitute each eligible hospital's SFY 2020 charity care subsidy allocation.

Notwithstanding the provisions of any law or regulation to the contrary, any funds remaining as the result of a closure of a hospital eligible to receive Disproportionate Share Hospital (DSH) funds shall be redistributed at the discretion of the Commissioner of Health. Factors the commissioner will consider shall include, but not be limited to, maintenance of continued timely access to essential health services for persons eligible to participate in Charity Care, and continued operation in the same or adjoining municipality as the closed hospital of an acute care hospital, eligible to receive DSH funds, and serving substantially the same eligible population. Notice of such redistribution shall be provided to the Joint Budget Oversight Committee within five business days of each redistribution.

The amounts hereinabove appropriated for Health Care Subsidy Fund Payments are conditioned upon the following provision: the Department of Health shall review, examine and/or audit any and all financial information maintained by an acute care hospital to ensure appropriate use of public funds.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Charity Care Subsidy is subject to the condition that participating hospitals shall demonstrate participation in the New Jersey Department of Health's New Jersey Health Information Network (NJHIN). For purposes of this paragraph, demonstrated participation in the NJHIN shall mean: (1) the hospital has directly, or indirectly through another Trusted Data Sharing Organization, executed the NJHIN Data Use and Reciprocal Support Agreement and the NJHIN Business Associate Agreement; (2) the hospital executed and participates in the

NJHIN Core Use Case; and (3) the hospital executed and participates in the Statewide Admission, Discharge, Transfer Notification Use Case, as determined by the Commissioner of Health. Provided further, that notwithstanding the provisions of any law or regulation to the contrary, participating hospitals also shall report to the Commissioner of Health key indicators of connections to care provided to patients who are eligible for Charity Care, as defined by the Commissioner of Health; in the event that a hospital does not report such information as determined by the Commissioner of Health, the final 1/12 of the hospital's Charity Care subsidy may be withheld, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for Charity Care or other funding to a health care facility are conditioned upon the following requirements: such health care facility shall participate in planning meetings supervised by the Department of Health for the planning of the provision of hospital, medical, or health programs and services; respond to a survey distributed by the Department of Health, on or before December 31, 2019, soliciting information on the facilities' processes to connect individuals whose claims are submitted as charity care claims to primary and preventative care systems or other systems of value-based health care delivery; and shall, to the extent permitted by State and federal law, share patient-level data as needed to facilitate such purposes.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the Health Care Subsidy Fund for Charity Care payments are subject to the following condition: In a manner determined by the Commissioner of Health and subject to the approval of the Director of the Division of Budget and Accounting, eligible hospitals shall receive (1) their charity care subsidy payments beginning in July 2019, and (2) their January 2020 payments in December 2019.

There are appropriated such additional sums as are required to pay all amounts due from the State pursuant to any contract entered into between the State Treasurer and the New Jersey Health Care Facilities Financing Authority pursuant to section 6 of P.L.2000, c.98 (C.26:21-7.1) in connection with the Hospital Asset Transformation Program.

Notwithstanding the provisions of any law or regulation to the contrary, in the event that the State's waiver extension for the Hospital Delivery System Reform Incentive Payments (DSRIP) program does not receive federal approval, the amounts hereinabove appropriated for that purpose may be transferred to either Charity Care or Graduate Medical Education, or both, to ensure payments to hospitals continue to include federal matching funds; provided, however, that any such reallocation of DSRIP funds shall be subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the Hospital Delivery System Reform Incentive Payments (DSRIP) program of \$166,600,000 are subject to the following condition: a hospital's payment shall be calculated and distributed as set forth in the final approved version of New Jersey's Hospital Delivery System Reform Incentive Payments funding and mechanics protocol approved on February 14, 2018, as amended, by the Centers for Medicare and Medicaid Services (CMS), in connection with the New Jersey Comprehensive Medicaid 1115 Waiver, consistent with the Special Terms and Conditions of the approved Waiver, including but not limited to Section XIII, paragraphs 91 through 97 thereof as may be amended by CMS.

The amount hereinabove appropriated for the Hospital Delivery System Reform Incentive Payments (DSRIP) program is subject to the following condition: the Department of Health shall promptly file with the Presiding Officers of the Legislature copies of any reports or other determinations regarding DSRIP eligibility or plan performance, including but not limited to whether or not a hospital has satisfied any eligibility benchmarks required for receipt of DSRIP funding, which are made by the State or received from the Centers for Medicare and Medicaid Services (CMS).

Notwithstanding the provisions of any law or regulation to the contrary, and except as otherwise provided and subject to such modifications as may be required by the Centers for Medicare and Medicaid Services in order to achieve any required federal approval and full Federal Financial Participation, \$218,000,000 from amounts hereinabove appropriated for Graduate Medical Education (GME) shall be designated the GME Subsidy, and shall be calculated as follows: (a) the subsidy payment shall be split into a Direct Medical Education (DME) portion and an Indirect Medical Education (IME) portion; (b) source data used for the GME calculation shall come from the Medicaid cost report for calendar year (CY) 2017 submitted by each acute care hospital by October 31, 2018 and Medicaid Managed Care encounter payments data for Medicaid and NJ FamilyCare clients as reported by insurers to the State for the following reporting period: services dates between January 1, 2017 and December 31, 2017; payment dates between January 1, 2017 and December 31, 2018; and a run-date of not later than February 15, 2019; (c) in the event that a hospital reported less than 12 months of 2017 Medicaid costs, the number of reported months of data regarding days, costs, or payments shall be annualized. In the event the hospital completed a merger, acquisition, or business combination resulting in two cost reports filed during the calendar year, two cost reports will be combined into one or a supplemental cost report for the calendar year 2017 submitted by the affected acute care hospital by October 31, 2018 shall be used. In the event that a hospital did not report its Medicaid managed care days on the cost report utilized in this calculation, the Department of Health (DOH) shall ascertain Medicaid managed care encounter days for Medicaid and NJ FamilyCare clients as reported by insurers to the State as per source data defined in (b) above; (d) Medicaid managed care DME cost begins with the intern and residency program costs using the 2017 submitted Medicaid cost report total residency costs, reported on Worksheet B Pt I Column 21 Line 21 plus Worksheet B Pt I Column 22 Line 22 divided by the 2017 resident full time equivalent employees (FTE), reported on Worksheet S-3 Pt 1 Column 9 line 14 to develop an average cost per resident FTE for each hospital; (e) median cost per resident FTE is calculated based on the average cost per resident FTE for each hospital; (f) the median cost per resident FTE is multiplied by the 2017 resident FTEs reported on Worksheet S-3 Pt 1 Column 9 Line 14 to develop total median residency program cost for each hospital; (g) median residency costs are multiplied by the ratio of Medicaid managed care days, reported on Worksheet S-3 Column 7 Line 2, divided by the difference of total days, reported on Worksheet S-3 Column 8 Line 14, less nursery days, reported on Worksheet S-3 Column 8 Line 13 to determine the Medicaid managed care DME cost of each hospital; (h) Medicaid managed care IME cost is defined as the Medicare IME factor multiplied by Medicaid managed care encounter payments as per source data defined in (b) above; (i) the IME factor is calculated using the Medicare IME formula as follows: $1.35 * [(1 + x)^{0.405} - 1]$, in which "x" is the ratio of submitted IME resident FTEs reported on Worksheet S-3 Pt 1 Column 9 Line 14 divided by the difference of total available beds, reported on Worksheet S-3 Column 2 Line 14, less nursery beds, reported on Worksheet S-3 Column 2 Line 13; (j) total 2017 Medicaid managed care GME costs shall equal total 2017 Medicaid managed care IME costs plus total 2017 Medicaid managed care DME costs; (k) the 2017 total Medicaid

managed care DME costs is divided by the total 2017 Medicaid managed care GME costs; (l) the DME allocation portion is calculated by multiplying the total subsidy amount by the ratio in (k) above; (m) each hospital's percentage of total 2017 Medicaid managed care DME costs shall be multiplied by the DME allocation to calculate its DME payment; (n) the 2017 total Medicaid managed care IME costs are divided by the total 2017 Medicaid managed care GME costs; (o) the IME allocation portion is calculated by multiplying the total subsidy amount by the ratio in (n) above; (p) each hospital's percentage of total 2017 Medicaid managed care IME costs shall be multiplied by the IME allocation to calculate its IME payment; (q) the sum of a hospital's DME and IME payments shall equal its subsidy payment. The total GME Subsidy amount and these payments shall not exceed \$218,000,000 and shall be paid in 12 monthly payments; (r) in the event that a hospital believes that there are mathematical errors in the calculations, or data not matching the actual source documents used to calculate the subsidy as defined above, hospitals shall be permitted to file calculation appeals within 15 working days of receipt of the subsidy allocation letter. If upon review it is determined by the DOH that the error has occurred and would constitute at least a five percent change in the hospital's allocation amount, a revised industry-wide allocation shall be issued; (s) each hospital receiving a GME allocation shall, on or before May 31, 2020, provide a report to the Commissioner of Health indicating the total number of physicians who completed their training during the preceding calendar year, and the number of those physicians who plan to practice medicine within the State of New Jersey.

Notwithstanding the provisions of any law or regulation to the contrary, and except as otherwise provided and subject to such modifications as may be required by the Centers for Medicare and Medicaid Services in order to achieve any required federal approval and full Federal Financial Participation, \$24,000,000 from the amounts hereinabove appropriated from Graduate Medical Education (GME) shall be designated as Supplemental Graduate Medical Education Subsidy (GME-S), and shall be available to hospitals that meet the following eligibility criteria: (a) an eligible hospital has a Relative Medicaid Percentage (RMP) that is among the top fourteen acute care hospitals with a residency program; (b) the RMP is a ratio calculated using the 2017 Audited Acute Care Hospital (ACH) Cost Reports; (c) the RMP numerator equals a hospital's gross revenue from patient care for Medicaid and Medicaid HMO payers as reported on Forms E5 and E6, Line 1, Column D & Column H; (d) the RMP denominator equals a hospital's gross revenue from patient care as reported on Form E4, Line 1, Column E; (e) for instances where hospitals that have a single Medicaid identification number submit a separate ACH Cost Report for each individually licensed hospital, the ACH Cost Report data for those hospitals shall be consolidated to the single Medicaid identification number; (f) the GME-S Subsidy shall be calculated using the same methodology as the GME Subsidy is calculated in this act, except the total amount of the GME-S Subsidy payments shall not exceed \$24,000,000.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Graduate Medical Education (GME) is subject to the following condition: participating hospitals shall provide to residents and fellows participating in the GME program instruction concerning prevention of opioid addiction as well as diagnosis, assessment, and treatment strategies: provided, however, that such instruction may also be provided to other students and providers including, but not limited to, physicians, nurses, pharmacists, and social workers, working within the hospital or in the outpatient setting. To satisfy this condition, participating hospitals may develop an internal training program, enter into a partnership with a school or university, or provide financial support for residents and fellows to participate in independent educational programs or conferences that provide continuing medical education credits that are specifically focused in the subject area of addiction. To document compliance, participating hospitals shall complete a report to the Department of Health no later than May 31, 2020.

In addition to the amount hereinabove appropriated for Health Care Systems Analysis, an amount not to exceed \$1,000,000 is appropriated from amounts assessed and collected by the Department of Banking and Insurance pursuant to section 9 of P.L.2007, c.330 (C.17:1D-2), for the purpose of funding costs associated with the development and maintenance of the New Jersey Health Information Network, subject to a plan prepared by the Department of Health and approved by the Director of the Division of Budget and Accounting.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH AND ADDICTION SERVICES

Greystone Park Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals who have a mental illness and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity from Bergen, Essex, Hudson, Morris, Passaic, Somerset, Sussex, Union and Warren counties.

Trenton Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals from Mercer, Middlesex and Monmouth counties who have a mental illness. In addition, the hospital serves criminal defendants, individuals being examined for competency to stand trial and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity from Bergen, Essex, Hudson, Morris, Passaic, Somerset, Sussex, Union, Warren, Mercer, Middlesex and Monmouth counties.

The Ann Klein Forensic Center (C.30:4-160) serves the entire state in providing forensic psychiatric services for individuals who have a mental illness who are legally committed. In addition, the

hospital serves criminal defendants, individuals being examined for competency to stand trial, individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity and State sentenced inmates.

Ancora Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals who have a mental illness from Atlantic, Camden, Cape May, Cumberland, Gloucester, Burlington, Ocean and Salem counties, including: criminal defendants, individuals being examined for competency to stand trial and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity.

All of the above hospitals are accredited by the Joint Commission on Accreditation of Hospital Organizations (JCAHO).

In fiscal 2019, per Reorganizational Plan 001-2018, Governor Murphy moved a portion of the Division of Mental Health and Addiction Services from the Department of Health to the Department of Human Services. The Department of Health continues to operate the psychiatric hospitals.

OBJECTIVES

1. To provide a continuum of statewide behavioral health (mental health and substance use) services ranging from prevention, screening and brief intervention to acute psychiatric care.
2. To provide prompt, effective care, treatment and rehabilitation of individuals experiencing mental illness.
3. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his/her need for specialized care, treatment and rehabilitation.
4. To provide in-patient psychiatric, medical, and rehabilitative services through a comprehensive mental health system composed of four (4) State psychiatric hospitals.
5. To counsel families about mental illness and provide family

psycho-education so that families are more able to care for and support loved ones.

6. To provide evidence-based, consumer-focused services grounded in the principles of wellness and recovery.

PROGRAM CLASSIFICATIONS

15. **Patient Care and Health Services.** Provides treatment and support services to individuals diagnosed with a mental illness through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.
99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, fiscal, budgeting, personnel, payroll, housekeeping and maintenance and security of buildings and grounds.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
OPERATING DATA				
Patient Care and Health Services				
Greystone Park Psychiatric Hospital				
Average daily population	554	520	515	518
Total admissions	421	419	415	417
Readmissions	236	222	222	222
All other admissions, including transfers	185	197	193	195
Total terminations, including transfers	410	506	506	506
Ratio: population/total positions	0.5 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$202,658	\$224,406	\$214,627	\$213,386
Daily per capita	\$555.23	\$614.81	\$588.02	\$584.62
Trenton Psychiatric Hospital				
Average daily population	402	400	400	400
Total admissions	463	446	446	434
Readmissions	255	272	272	260
All other admissions, including transfers	208	174	174	174
Total terminations, including transfers	518	422	422	422
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$224,093	\$234,177	\$226,490	\$226,490
Daily per capita	\$613.95	\$641.58	\$620.52	\$620.52
Ann Klein Forensic Center				
Average daily population	199	200	200	200
Total admissions	184	191	191	188
Readmissions	61	60	60	60
All other admissions, including transfers	123	131	131	128
Total terminations, including transfers	185	191	191	191
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Annual per capita	\$219,645	\$232,742	\$253,321	\$253,321
Daily per capita	\$601.77	\$637.65	\$694.03	\$694.03
Ancora Psychiatric Hospital				
Average daily population	402	400	400	415
Total admissions	602	550	550	580
Readmissions	367	340	340	355
All other admissions, including transfers	235	210	210	225
Total terminations, including transfers	607	527	527	542
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Annual per capita	\$268,665	\$279,736	\$270,283	\$260,752
Daily per capita	\$736.07	\$766.40	\$740.50	\$714.39

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PERSONNEL DATA				
Position Data				
Institutional Total				
Filled positions by funding source				
State supported	4,104	4,208	4,309	4,309
All other	11	10	8	8
Total positions	4,115	4,218	4,317	4,317
Filled positions by program class				
Patient Care and Health Services	3,375	3,485	3,549	3,554
Administration and Support Services	740	733	768	763
Total positions	4,115	4,218	4,317	4,317

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
246,914	1,147	4,874	252,935	251,732	Patient Care and Health Services	15	248,829	248,929
60,334	---	1,766	62,100	62,096	Administration and Support Services	99	56,234	56,234
307,248	1,147	6,640	315,035	313,828	Total Direct State Services		305,063 ^(a)	305,163
Distribution by Fund and Object								
274,786	---	5,024	279,810	279,810	Personal Services:			
					Salaries and Wages		278,975	278,975
274,786	---	5,024	279,810	279,810	Total Personal Services		278,975	278,975
15,430	---	---	15,430	15,430	Materials and Supplies		12,441	12,441
10,284	---	981	11,265	11,264	Services Other Than Personal		8,194	8,294
4,677	---	122	4,799	4,799	Maintenance and Fixed Charges		3,783	3,783
					Special Purpose:			
809	346	---	1,631	875	Interim Assistance	15	654	654
---	476 ^R	513	513	513	Administration and Support Services	99	---	---
1,262	325	---	1,587	1,137	Additions, Improvements and Equipment		1,016	1,016
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	16	---	16	---	Administration and Support Services	99	---	---
---	16	---	16	---	Total Capital Construction		---	---
Distribution by Fund and Object								
---	16	---	16	---	Ann Klein Forensic Center			
					Construction of Residential Buildings	99	---	---
307,248	1,163	6,640	315,051	313,828	Grand Total State Appropriation		305,063	305,163

HEALTH

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
38,307	---	---	38,307	38,307	Patient Care and Health Services	15	38,307	40,762
14,693	---	---	14,693	14,693	Administration and Support Services	99	14,693	12,238
<u>53,000</u>	<u>---</u>	<u>---</u>	<u>53,000</u>	<u>53,000</u>	Total Federal Funds		<u>53,000</u>	<u>53,000</u>
All Other Funds								
---	---	---	---	---	Patient Care and Health Services	15	353	353
---	800 ^R	---	800	799	Administration and Support Services	99	450	450
<u>---</u>	<u>800</u>	<u>---</u>	<u>800</u>	<u>799</u>	Total All Other Funds		<u>803</u>	<u>803</u>
<u>360,248</u>	<u>1,963</u>	<u>6,640</u>	<u>368,851</u>	<u>367,627</u>	GRAND TOTAL ALL FUNDS		<u>358,966</u>	<u>358,966</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Division of Mental Health and Addiction Services for State facility operations and the amount appropriated as State Aid for the costs of county facility operations are first charged to the federal disproportionate share hospital (DSH) reimbursements anticipated as Medicaid uncompensated care. As such, DSH revenues earned by the State related to services provided by county psychiatric hospitals which are supported through this State Aid appropriation, shall be considered as the first source supporting the State Aid appropriation.

Receipts recovered from advances made under the Interim Assistance program in the mental health institutions are appropriated for the same purpose.

The unexpended balances at the end of the preceding fiscal year in the Interim Assistance program accounts in the mental health institutions are appropriated for the same purpose.

Receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for residents who have no other source of funds for these purposes; except that the total amount herein for these allowances shall not exceed \$450,000 and any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

To effectuate the orderly consolidation or closure of a psychiatric hospital, amounts hereinabove appropriated for the State psychiatric hospitals may be transferred to accounts throughout the Department of Health in accordance with the plan adopted pursuant to section 2 of P.L.1996, c.150 (C.30:1-7.4) to consolidate or close a State psychiatric hospital, subject to the approval of the Director of the Division of Budget and Accounting.

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

The Division of Behavioral Health Services provides a continuum of statewide behavioral health (mental health and substance use) services ranging from prevention, screening and brief intervention to acute psychiatric care. As part of this process, the Division provides in-patient psychiatric, medical and rehabilitative services through a comprehensive mental health system composed of four State psychiatric hospitals.

In fiscal 2019, per Reorganizational Plan 001-2018, Governor Murphy moved a portion of the Division of Mental Health and Addictions Services from the Department of Health to the Department of Human Services, with the Department of Health continuing to operate the psychiatric hospitals.

OBJECTIVES

1. To provide a continuum of statewide behavioral health (mental health and substance use) services ranging from prevention, screening and brief intervention to acute psychiatric care.
2. To provide leadership and management for the State psychiatric hospitals.

3. To provide support services for the operational program units through which the mental health programs are carried out.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, fiscal, budgeting, personnel, payroll, housekeeping and maintenance and security of buildings and grounds.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	35	35	36	36
Total positions	35	35	36	36
Filled positions by program class				
Administration and Support Services	35	35	36	36
Total positions	35	35	36	36

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
3,828	---	---	3,828	3,828	Administration and Support Services	99	3,908	3,908	3,908
3,828	---	---	3,828	3,828	Total Direct State Services		3,908 (a)	3,908	3,908
Distribution by Fund and Object									
Personal Services:									
3,406	---	---	3,406	3,406	Salaries and Wages		3,486	3,486	3,486
3,406	---	---	3,406	3,406	Total Personal Services		3,486	3,486	3,486
18	---	---	18	18	Materials and Supplies		18	18	18
304	---	---	304	304	Services Other Than Personal		304	304	304
37	---	---	37	37	Maintenance and Fixed Charges		37	37	37
63	---	---	63	63	Additions, Improvements and Equipment		63	63	63
3,828	---	---	3,828	3,828	Grand Total State Appropriation		3,908	3,908	3,908
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	14 783 R	---	797	797	Administration and Support Services	99	699	699	699
---	797	---	797	797	Total All Other Funds		699	699	699
3,828	797	---	4,625	4,625	GRAND TOTAL ALL FUNDS		4,607	4,607	4,607

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION**OBJECTIVES**

1. To execute legislative mandates and to ensure the health and well-being of the citizens in New Jersey through the development of responsive public health policy and the provision of appropriate public health programs.
2. To plan, develop and maintain financial, human resource, information processing and managerial support services that will ensure the delivery of effective and efficient public health programs.

3. To determine the cause and manner of all violent, suspicious and unusual deaths and those that constitute a threat to public health.

PROGRAM CLASSIFICATIONS

11. **Office of the Chief State Medical Examiner.** Oversees the investigation of all violent or suspicious deaths and those that constitute a threat to public health within the state. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This Office also provides general supervision over county medical examiners and, by court order, may supersede the medical examiner of any county.
99. **Administration and Support Services.** The Commissioner and staff (C.26:1A-13 et seq.) provide Department-wide support in policy and planning development, legal services, legislative services, public information and program evaluation; the Office of Minority Health; and a full range of

centralized support services to the operating divisions including:

Financial and General Services - Prepares Department budgets; ensures the meeting of financial requirements for all federal, State and private grants; maintains Department financial records in accordance with legal requirements and generally accepted accounting principles; supervises Department auditing, procurement and grant processes; and provides technical financial guidance to the Department and its grantees. Warehousing, printing, facilities and mail handling are also provided.

Management and Information Services - Develops and maintains electronic data processing services for the Department; ensures the collection, storage and retrieval of data in a uniform, centralized system; provides systems analysis, design and implementation.

Human Resource Services - Provides personnel management and development, labor relations and affirmative action services for the Department.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Office of the Chief State Medical Examiner				
Toxicological cases received (a)	2,337	2,570	2,790	2,790
Statewide autopsies performed (a)	2,010	2,251	2,228	2,228
Number of deaths investigated (a)	2,962	3,258	3,187	3,187
Law enforcement drug tests	17,114	17,120	17,120	17,120
PERSONNEL DATA				
Affirmative Action Data				
Male minority	1,522	1,332	1,393	---
Male minority percentage	28.8%	24.6%	25.4%	---
Female minority	2,829	2,574	2,653	---
Female minority percentage	53.5%	47.5%	48.4%	---
Total minority	4,351	3,906	4,046	---
Total minority percentage	82.2%	72.1%	73.8%	---
Position Data				
Filled positions by funding source				
State supported	94	91	83	85
Federal	3	6	6	6
All other	172	172	176	179
Total positions	269	269	265	270
Filled positions by program class				
Office of the Chief State Medical Examiner	66	63	70	71
Administration and Support Services	203	206	195	199
Total positions	269	269	265	270

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

The fiscal year 2017 program and position data have been adjusted to reflect the transfer of the Division of Mental Health and Addiction Services from the Department of Human Services to the Department of Health.

The fiscal years 2017 and 2018 program and position data have been adjusted to reflect the transfer of the Office of Chief State Medical Examiner from the Department of Law and Public Safety to the Department of Health.

(a) Data applicable to counties served by the Regional Medical Examiner Offices, which include: Atlantic, Cape May, Cumberland, Essex, Hudson, Passaic and Somerset.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
438	---	595	1,033	521	Office of the Chief State Medical Examiner	11	938	938
4,460	---	31,412	35,872	35,669	Administration and Support Services	99	7,225	28,018
4,898	---	32,007	36,905	36,190	Total Direct State Services		8,163 ^(a)	28,956
Distribution by Fund and Object								
3,096	---	6,414	9,510	9,510	Personal Services:			
					Salaries and Wages		5,914	5,780
3,096	---	6,414	9,510	9,510	Total Personal Services		5,914	5,780
56	---	-2	54	46	Materials and Supplies		64	63
241	---	25,073	25,314	25,258	Services Other Than Personal		390	324
5	---	---	5	1	Maintenance and Fixed Charges		5	5
1,500	---	---	1,500	1,355	Special Purpose:			
					Office of Minority and Multicultural Health	99	1,500	1,500
---	---	---	---	---	Regulation of Adult-Use Cannabis	99	---	21,000
---	---	522	522	20	Additions, Improvements and Equipment		290	284
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	642	---	642	642	Office of the Chief State Medical Examiner	11	---	---
---	642	---	642	642	Total Capital Construction		---	---
Distribution by Fund and Object								
---	642	---	642	642	Office of the Chief State Medical Examiner			
					Regional Medical Examiner			
					Generator Replacement Project	11	---	---
4,898	642	32,007	37,547	36,832	Grand Total State Appropriation		8,163	28,956
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
---	25	124	149	53	Office of the Chief State Medical Examiner	11	---	---
4,676	483	---	5,159	1,007	Administration and Support Services	99	4,676	4,676
4,676	508	124	5,308	1,060	Total Federal Funds		4,676	4,676
All Other Funds								
---	1,381	---	13,559	12,123	Office of the Chief State Medical Examiner	11	11,750	11,750
---	12,178 ^R	---			Administration and Support Services	99	1,000	1,000
	1,654							
---	1,604 ^R	3,301	6,559	4,712				
---	16,817	3,301	20,118	16,835	Total All Other Funds		12,750	12,750
9,574	17,967	35,432	62,973	54,727	GRAND TOTAL ALL FUNDS		25,589	46,382

Notes -- Direct State Services - General Fund

The fiscal year 2018 appropriations data has been adjusted to reflect the transfer of the Office of the Chief State Medical Examiner from the Department of Law & Public Safety to the Department of Health.

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

DEPARTMENT OF HEALTH

Notwithstanding the provisions of P.L.2005, c.237 or any other law or regulation to the contrary, \$32,000,000 from the surcharge on each general hospital and each specialty heart hospital is appropriated to fund federally qualified health centers. Any unexpended balance at the end of the preceding fiscal year in the Health Care Subsidy Fund received through the hospital and other health care initiatives account during the preceding fiscal year is appropriated for payments to federally qualified health centers.

Of the amount hereinabove appropriated for the Regulation of Adult-Use Cannabis, such amounts as are determined by the Director of the Division of Budget and Accounting in consultation with the departments that incur costs related to Adult-Use Cannabis, may be transferred to those State departments to cover the costs of the program.

Receipts from licenses, permits, fines, penalties, and fees collected by the Department of Health, in excess of those anticipated, are appropriated, subject to a plan prepared by the department and approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 7 of P.L.1992, c.160 (C.26:2H-18.57) or any law or regulation to the contrary, the first \$1,200,000 in per adjusted admission charge assessment revenues, attributable to \$10 per adjusted admission charge assessments made by the Department of Health, shall be anticipated as revenue in the General Fund available for health-related purposes. Furthermore, the remaining revenue attributable to this fee shall be available to carry out the provisions of section 7 of P.L.1992, c.160 (C.26:2H-18.57), as determined by the Commissioner of Health, and subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the State Treasurer shall transfer to the Health Care Subsidy Fund, established pursuant to section 8 of P.L.1992, c.160 (C.26:2H-18.58), only those additional revenues generated from third party liability recoveries, excluding NJ FamilyCare, by the State arising from a review by the Director of the Division of Budget and Accounting of hospital payments reimbursed from the Health Care Subsidy Fund with service dates that are after the date of enactment of P.L.1996, c.29.

Any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Health, not mandated by federal law, first shall be approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees, fines, penalties and assessments owed to the Department of Health shall be offset against payments due and owing from other appropriated funds.

In addition to the amount hereinabove appropriated, receipts from the federal Medicaid (Title XIX) program for health services-related programs throughout the Department of Health are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated to the Office of the Chief State Medical Examiner, there are appropriated to the respective State departments and agencies such amounts as may be received or receivable from any instrumentality, municipality, or public authority for direct and indirect costs of all services furnished thereto, except as to such costs for which funds have been included in appropriations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine.

OVERVIEW

Mission and Goals

The Department of Human Services (DHS) is the largest state agency in New Jersey. It runs the State's Medicaid program and serves individuals with developmental disabilities and late-onset disabilities; people who are blind, visually impaired, deaf, hard of hearing, or deaf-blind; older residents; individuals and families with low incomes; and those needing mental health and addiction services.

The Department uses both State and federal funding to provide services and supports designed to give eligible individuals and families the resources and assistance they need. The Department partners with county and municipal governments, as well as community-based provider agencies to administer its programs and services.

Budget Highlights

The fiscal year 2020 budget for the DHS totals \$6.662 billion, a decrease of \$2 million or -0.03% from the fiscal 2019 adjusted appropriation of \$6.664 billion.

Since the decision to expand NJ FamilyCare in 2014, an additional 430,000 uninsured New Jersey residents have gained coverage under NJ FamilyCare. For the first time, many of these individuals now receive preventive and specialized healthcare services from local physicians, rather than in acute care settings.

The fiscal 2020 budget continues to support and strengthen the safety net for New Jersey's most vulnerable citizens. The NJ FamilyCare program includes sufficient resources to account for costs related to medical inflation and demographic changes, ensuring recipients in the program continue to have appropriate access to health care providers including physician, hospital and pharmaceutical services.

Similarly, Managed Long Term Services and Supports has resulted in increased and improved options for in-home assistance and care that enable elderly individuals and individuals with disabilities to continue living independently or with family members, while reducing reliance on institutional facilities.

The fiscal 2020 budget provides approximately \$15.5 million of new State funding to create community placements and services, including Olmstead. The budget continues to demonstrate the Division of Developmental Disabilities' (DDD) commitment to expanding community-based options for individuals with developmental disabilities. Overall, the DDD has dramatically reduced the number of individuals with developmental disabilities that live in State-operated institutions.

The budget also includes \$7 million for a comprehensive response to the current gaps in the behavioral health system for individuals with co-occurring developmental disabilities and mental health needs. This includes conducting a statewide analysis of in-patient stabilization services, developing additional short-term crisis stabilization beds, and launching a Behavioral Health Homes Pilot Program for individuals with co-occurring needs.

Division of Medical Assistance and Health Services

Through the State's Medicaid program, NJ FamilyCare, the Division of Medical Assistance and Health Services (DMAHS) provides eligible residents with access to low or no cost health insurance. More than 1.7 million people are covered by NJ FamilyCare. NJ FamilyCare's comprehensive health coverage program provides a wide-range of services including: primary and specialty care visits, hospital services, prescriptions, tests, vision care, behavioral health care, dental, nursing home care and other health care services.

The DMAHS also works closely with DHS' Divisions of Aging Services and Developmental Disabilities and the Departments of

Children and Families and Health to advance initiatives that include Managed Long Term Services and Supports, home and community-based services, behavioral health integration, and medical care for individuals with intellectual and developmental disabilities. The DMAHS also operates the Personal Preference Program, which allows NJ FamilyCare recipients eligible for NJ FamilyCare Personal Care Assistant services to direct their own care.

Division of Aging Services

The Division of Aging Services (DoAS) supports home and community-based services for older adults, individuals who have physical disabilities, and their caregivers. The DoAS administers a number of federal and State-funded programs and support services that make it easier for older adults to live in the community as long as possible with independence, dignity and choice. The DoAS provides technical assistance and grants to support New Jersey's 21 County Area Agencies on Aging and other local organizations that improve the quality of life for New Jersey's older residents. These programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, case management, respite care, Alzheimer's adult day care and adult protective services.

The DoAS also administers the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold programs, which provide prescription drug benefits to eligible adults 65 years of age and older and individuals who have a disability, as defined by the federal Social Security Act. Additionally, the Division screens, refers and determines eligibility for seniors and people with disabilities for State and federal assistance programs.

The Office of the Public Guardian provides guardianship services for adults age 60 and older who have been deemed by the courts to be in need of a guardian or conservator. Client services are individualized and dependent on the client's personal needs. Services include legal assistance, social service plans, investigations into family/social history and financial management.

Division of Disability Services

The Division of Disability Services (DDS) provides information and referral assistance to people of all ages with varying disabilities. It also assists families and caregivers who are seeking help in connecting with community services and supports. DDS is also the State's lead agency for brain injury services and administers the New Jersey Traumatic Brain Injury Fund. Other services administered by the Division include the Community Discharge Initiative, Personal Assistance Services Program and the New Jersey WorkAbility program, which allows eligible individuals with disabilities who are working to maintain their NJ FamilyCare benefits. In addition, DDS manages the newly launched NJ Achieving a Better Life Experience (ABLE) program, which helps individuals with disabilities save tax-free for eligible expenses such as education, housing and transportation without losing eligibility for Medicaid and other benefits.

Division of Developmental Disabilities

The Division of Developmental Disabilities (DDD) serves eligible New Jersey adults, age 21 and older, with intellectual and developmental disabilities (I/DD). Services are primarily provided through fee-for-service reimbursement to provider agencies and include day and residential programs and family support in the community. DDD serves more than 24,000 individuals with I/DD in its two waiver programs, the Supports Program and the Community

HUMAN SERVICES

Care Program. Additionally, DDD operates five residential developmental centers serving approximately 1,200 individuals.

DDD strives to provide individuals with the choice and the ability to self-direct the services and supports that meet an individual's needs. DDD is also committed to providing a variety of housing choices for clients, including appropriate placements in the community, in accordance with the U.S. Supreme Court's Olmstead decision.

Commission for the Blind and Visually Impaired

The New Jersey Commission for the Blind and Visually Impaired (CBVI) provides and promotes education, employment, independent living and eye health services for people who are blind, deaf-blind or vision impaired, as well as for their families and the community at large.

The CBVI provides specialized services to persons with vision loss such as vocational rehabilitation services, on-site, community-based eye screenings of uninsured/underinsured populations and training and education to reduce stigma.

The CBVI works to provide access to services that will enable consumers to obtain their fullest measure of self-reliance.

Division of Family Development

The Division of Family Development (DFD) provides resources and support to residents who are financially and food insecure through the State's Work First New Jersey, Supplemental Nutrition Assistance Program (SNAP), child support and child care programs.

The DFD assists people in making the transition from public assistance to work. The DFD also provides nutrition assistance, substance use referral, child care subsidies, temporary rental assistance and emergency housing assistance. These programs are administered through each county's social services agency and the Child Care Resource and Referral Agencies.

The DFD is also charged with providing training, funding, information management and administrative support to the counties, contracted community providers and other governmental agencies responsible for administering programs to New Jersey residents in need.

Division of the Deaf and Hard of Hearing

The Division of the Deaf and Hard of Hearing (DDHH) serves residents who are deaf, hard of hearing, or have speech disorders. Services and programs foster independence and improve the quality of life for people with hearing loss. The DDHH provides information and referrals, delivers technical assistance workshops related to hearing loss and deaf sensitivity, assists with communication access through coordination of interpreting and captioning services and operates assistive technology device demonstration centers. The Division also operates an Equipment Distribution Program and the New Jersey Hearing Aid Project that provides reconditioned hearing aids to residents with low incomes who are 65 years of age and older.

Division of Mental Health and Addiction Services

The Division of Mental Health and Addiction Services (DMHAS) provides prevention, treatment and recovery services and supports for individuals with mental health and substance use disorders and their families, including opioid use disorders. The DMHAS coordinates with community-based providers to administer behavioral health services, including prevention and early intervention, screening services, outpatient counseling, partial and day treatment services, case management, residential and supported housing, jail diversion services, family support, self-help centers and supported employment. The State is dedicated to community-based mental health services and is advancing community supports for individuals no longer in need of hospital-based psychiatric treatment and those at risk of hospitalization. The DMHAS also funds hospital-based services for low income individuals committed to treatment at the four county operated psychiatric facilities in Bergen, Essex, Hudson and Union counties. The State continues to combat the opioid epidemic by dedicating \$100 million to coordinated efforts focused on enhanced prevention, treatment and recovery services, as well as community supports to address social risk factors that impact long-term recovery.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
303,365	18,656	32,105	354,126	317,109	358,810	346,547	346,547
5,499,192	54,184	42,660	5,596,036	5,505,379	5,698,489	5,673,010	5,673,010
187,034	658	---	187,692	173,797	178,997	185,599	185,599
---	206	---	206	107	---	---	---
5,989,591	73,704	74,765	6,138,060	5,996,392	6,236,296	6,205,156	6,205,156
PROPERTY TAX RELIEF FUND							
---	---	---	---	---	4,000	4,000	4,000
186,148	13,230	---	199,378	188,896	193,709	193,709	193,709
186,148	13,230	---	199,378	188,896	197,709	197,709	197,709

HUMAN SERVICES

Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
871	33	---	904	843	CASINO REVENUE FUND			
215,480	---	---	215,480	215,317	Direct State Services	871	871	871
					Grants-In-Aid	229,397	257,801	257,801
216,351	33	---	216,384	216,160	Total Casino Revenue Fund	230,268	258,672	258,672
6,392,090	86,967	74,765	6,553,822	6,401,448	Total Appropriation, Department of Human Services	6,664,273	6,661,537	6,661,537

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Mental Health and Addiction Services			
38,078	7,593	39,078	84,749	61,832	Division of Mental Health and Addiction Services	112,563	112,434	112,434
					Special Health Services			
31,654	2,131	8,585	42,370	39,488	Division of Medical Assistance and Health Services	34,756	45,656	45,656
					Aging Services			
8,293	22	6,872	15,187	12,548	Division of Aging Services	8,337	8,337	8,337
					Disability Services			
1,255	---	---	1,255	1,057	Division of Disability Services	1,255	1,255	1,255
					Operation and Support of Educational Institutions			
39,323	---	1,147	40,470	40,348	Community Programs	38,747	13,747	13,747
5,703	---	-423	5,280	5,277	Green Brook Regional Center	8,003	8,003	8,003
22,405	---	-6,480	15,925	15,926	Vineland Developmental Center	13,967	13,967	13,967
22,037	32	-2,650	19,419	19,415	Woodbine Developmental Center	15,300	15,300	15,300
25,214	43	-7,629	17,628	17,639	New Lisbon Developmental Center	14,545	14,545	14,545
---	68	---	68	---	Woodbridge Developmental Center	---	---	---
29,217	---	-1,899	27,318	27,237	Hunterdon Developmental Center	30,488	30,488	30,488
143,899	143	-17,934	126,108	125,842	Subtotal	121,050	96,050	96,050
					Supplemental Education and Training Programs			
10,281	511	230	11,022	10,671	Commission for the Blind and Visually Impaired	10,273	10,273	10,273
					Economic Assistance and Security			
30,810	7,517	---	38,327	31,502	Division of Family Development	30,735	30,735	30,735
					Social Services Programs			
862	---	-113	749	678	Division of the Deaf and Hard of Hearing	1,412	1,412	1,412
					Management and Administration			
38,233	739	-4,613	34,359	33,491	Division of Management and Budget	38,429	40,395	40,395
303,365	18,656	32,105	354,126	317,109	Total Direct State Services - General Fund	358,810	346,547	346,547

HUMAN SERVICES

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - CASINO REVENUE FUND							
Aging Services							
871	33	---	904	843	871	871	871
871	33	---	904	843			
Total Direct State Services - Casino Revenue Fund					871	871	871
304,236	18,689	32,105	355,030	317,952	359,681	347,418	347,418
TOTAL DIRECT STATE SERVICES							
GRANTS-IN-AID - GENERAL FUND							
Mental Health and Addiction Services							
448,190	7,468	-27,240	428,418	383,504	428,690	426,840	426,840
Special Health Services							
4,133,667	46,660	41,485	4,221,812	4,197,286	4,334,259	4,311,485	4,311,485
Aging Services							
87,753	---	-6,891	80,862	68,633	82,693	76,571	76,571
Disability Services							
9,121	---	---	9,121	7,908	9,121	9,121	9,121
Operation and Support of Educational Institutions							
621,061	46	36,757	657,864	657,729	643,611	635,128	635,128
Supplemental Education and Training Programs							
3,552	---	---	3,552	3,377	3,552	3,552	3,552
Economic Assistance and Security							
187,039	10	-1,451	185,598	180,536	187,754	202,754	202,754
Management and Administration							
8,809	---	---	8,809	6,406	8,809	7,559	7,559
5,499,192	54,184	42,660	5,596,036	5,505,379	5,698,489	5,673,010	5,673,010
GRANTS-IN-AID - PROPERTY TAX RELIEF FUND							
Special Health Services							
---	---	---	---	---	4,000	4,000	4,000
Total Grants-In-Aid - Property Tax Relief Fund					4,000	4,000	4,000
GRANTS-IN-AID - CASINO REVENUE FUND							
Aging Services							
24,426	---	---	24,426	24,263	19,957	19,957	19,957
Disability Services							
3,734	---	---	3,734	3,734	3,734	3,734	3,734
Operation and Support of Educational Institutions							
187,320	---	---	187,320	187,320	205,706	234,110	234,110

HUMAN SERVICES

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended	
215,480	---	---	215,480	215,317	Total Grants-In-Aid - Casino Revenue Fund	229,397	257,801	257,801.
5,714,672	54,184	42,660	5,811,516	5,720,696	TOTAL GRANTS-IN-AID	5,931,886	5,934,811	5,934,811
STATE AID - GENERAL FUND								
Aging Services								
4,654	---	---	4,654	4,637	Division of Aging Services	4,654	4,654	4,654
Economic Assistance and Security								
182,380	658	---	183,038	169,160	Division of Family Development	174,343	180,945	180,945
187,034	658	---	187,692	173,797	Total State Aid - General Fund	178,997	185,599	185,599
STATE AID - PROPERTY TAX RELIEF FUND								
Mental Health and Addiction Services								
105,214	13,230	---	118,444	107,962	Division of Mental Health and Addiction Services	105,214	105,214	105,214
Aging Services								
2,498	---	---	2,498	2,498	Division of Aging Services	2,498	2,498	2,498
Economic Assistance and Security								
78,436	---	---	78,436	78,436	Division of Family Development	85,997	85,997	85,997
186,148	13,230	---	199,378	188,896	Total State Aid - Property Tax Relief Fund	193,709	193,709	193,709
373,182	13,888	---	387,070	362,693	TOTAL STATE AID	372,706	379,308	379,308
CAPITAL CONSTRUCTION								
Management and Administration								
---	206	---	206	107	Division of Management and Budget	---	---	---
---	206	---	206	107	TOTAL CAPITAL CONSTRUCTION	---	---	---
6,392,090	86,967	74,765	6,553,822	6,401,448	Total Appropriation, Department of Human Services	6,664,273	6,661,537	6,661,537

CORE MISSIONS SUMMARY

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Olmstead and Services that Promote Community Integration			
Appropriations (in thousands)			
State Funds	\$ 1,435,712	\$ 1,538,570	\$ 1,543,512
Non-State Funds	\$ 807,718	\$ 937,922	\$ 1,083,464
Key Performance Indicators			
Division of Developmental Disabilities			
Average monthly enrollment in federally-matched Supports Program	4,446	8,573	10,163
Consumers moved from institutions to community residential placements in order to comply with Olmstead requirement that services be provided in the least restrictive setting.	17	21	20
Olmstead movements as a percentage of the fiscal year starting census.	1.2%	1.6%	1.4%
Federal Community Care Program revenues earned to offset State costs for community placements.	\$ 581,736	\$ 566,653	\$ 714,934
Division of Mental Health and Addiction Services			
New community placements created to discharge consumers in the State hospitals including those on Conditional Extension Pending Placement (CEPP) status.	66	165	165

HUMAN SERVICES

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
New community placements created for individuals diagnosed with mental illness who are at risk of hospitalization or at risk of homelessness.	14	35	35
Clients served in Involuntary Outpatient Commitment program. (a)	1,203	1,240	1,240
Clients served in detoxification settings. (a)	10,086	10,939	11,470
Client lives saved by Narcan reversal and served through the Opioid Overdose Recovery Program.	4,752	6,300	7,000
Notes:			
(a) State fiscal year 2018 figures are restated to reflect final data reported by community providers.			
Services that Promote Economic Independence			
Appropriations (in thousands)			
State Funds	\$ 137,402	\$ 157,823	\$ 172,823
Non-State Funds	\$ 335,434	\$ 474,795	\$ 479,856
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.	34,758	35,000	35,200
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).	93.4%	95.0%	95.0%
<i>Division of Family Development</i>			
Work First NJ/Temporary Assistance for Needy Families work participation rate (includes school participation rate).	27.2%	27.4%	27.4%
Services that Ensure the Safety Net			
Appropriations (in thousands)			
State Funds	\$ 442,687	\$ 420,061	\$ 427,293
Non-State Funds	\$ 713,584	\$ 811,360	\$ 778,788
Key Performance Indicators			
<i>Division of Developmental Disabilities</i>			
Developmental center census by end of fiscal year.	1,324	1,255	1,193
<i>Division of Family Development</i>			
Percent of current child support orders actually collected	68.7%	70.0%	70.5%
Services that Promote the Availability of Health Care			
Appropriations (in thousands)			
State Funds	\$ 4,385,650	\$ 4,547,819	\$ 4,517,909
Non-State Funds	\$ 9,446,547	\$ 9,951,345	\$ 9,822,337
Key Performance Indicators			
<i>Division of Aging Services</i>			
Residents in nursing homes (monthly average)	25,627	26,108	26,403
<i>Healthcare Effectiveness Data & Information Set Performance Measures for NJ</i>			
<i>FamilyCare Managed Care Populations</i>			
Children receiving immunizations	66.9%	67.9%	68.9%
Children receiving a blood lead screening test	75.2%	76.2%	77.2%
Children receiving a well visit within the first 15 months of life	63.6%	64.6%	65.6%
Children receiving a well visit between ages 3 to 6	79.6%	80.6%	81.6%
Women receiving timely prenatal care	81.2%	82.2%	83.2%
Women receiving timely postpartum care	62.7%	63.7%	64.7%
Diabetes care - members aged 18-75 with a hemoglobin A1C less than 8%	56.2%	57.2%	58.2%
Body Mass Index documentation - members aged 3-17 with a documented Body Mass Index	79.3%	80.3%	81.3%
<i>Personal Preference Program</i>			
Clients served in NJ Personal Preference Program	12,471	16,200	17,700

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Managed Care Plan Accreditation			
Managed Care Plans accredited with “Excellent” or “Commendable” status by the National Committee for Quality Assurance as of June 30	5	5	5
Overall health plan satisfaction rate: Adults	76.9%	77.9%	78.9%
Overall health plan satisfaction rate: Children	86.4%	87.4%	88.4%
Personal doctor satisfaction rate: Adults	79.7%	80.7%	81.7%
Personal doctor satisfaction rate: Children	89.5%	90.5%	91.5%
Eligibility and Enrollment			
Average monthly NJ FamilyCare enrollment	1,759,830	1,741,910	1,726,732
Managed Care enrollment - % of Managed Care eligible FamilyCare participants enrolled in Managed Care	94.9%	95.4%	95.8%
Dual Medicare/NJ FamilyCare enrollees	190,463	193,764	193,897
Enrollment in NJ FamilyCare - Children’s Health Insurance Program	205,414	213,114	220,004

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH AND ADDICTION SERVICES

7700. DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

The Division of Mental Health and Addiction Services (DMHAS) oversees New Jersey’s adult system of community-based behavioral health services. These agencies provide a full array of services, including substance use prevention and early intervention, emergency screening, outpatient and intensive outpatient mental health and addiction services, partial care and partial hospitalization, case management, medication assisted treatment for substance use, and long- and short-term mental health and substance use residential services, in addition to other evidence-based practices such as the Program for Assertive Community Treatment (PACT), supported employment and education and supportive housing.

During fiscal year 2017, the DMHAS transitioned mental health

and addiction services to a fee-for-service reimbursement structure. This system is expected to result in a more cost-efficient system with improved health outcomes for clients.

In addition to providing the overall coordination and management functions described above, pursuant to N.J.S.A. 30:4-78, as amended by P.L.2009, c.68, effective January 1, 2010, the DMHAS pays 85% of the maintenance of county patients and 100% of the maintenance of State patients in county psychiatric hospitals.

In fiscal 2019, per Reorganizational Plan 001-2018, Governor Murphy moved a portion of the DMHAS from the Department of Health to the Department of Human Services. The Department of Health continues to operate the psychiatric hospitals.

OBJECTIVES

1. To promote wellness and recovery for individuals managing a mental illness, or co-occurring mental health and substance use disorder through a comprehensive continuum of prevention, early intervention, treatment and recovery services.
2. To provide support services for the operational program units through which the mental health and addictions programs are carried out.

PROGRAM CLASSIFICATIONS

08. **Community Services.** Carries out the responsibility for the planning and support for the statewide network of community mental health services throughout all 21 counties, including two community mental health centers associated with Rutgers, the State University of New Jersey. Through community agencies, provides screening services and a wide array of mental health service programs designed to serve clients in a setting that is the least restrictive, appropriate to their clinical needs and closest to their homes; to return hospitalized patients to the community as soon as appropriate; and reduce inappropriate admissions to State and county

psychiatric hospitals. The Division is also responsible for managing the State Aid program in support of patients in county psychiatric hospitals and reimbursing allowable costs incurred by the counties under that program.

09. **Addiction Services.** Carries out the responsibility for the planning and support for the statewide network of community addiction services throughout all 21 counties. Through community agencies, provides support to multi-modality substance use and treatment facilities; counseling and detoxification services in clinics, institutions and schools of higher learning; recovery support and prevention services; assists in development of employee assistance programs; and provides counseling programs for compulsive gamblers.

99. **Administration and Support Services.** Provides management, fiscal and budgetary control, as well as general support services necessary for overall control and supervision of State-operated and funded mental health and addictions facilities and programs including planning, development, evaluation and control of mental health and addiction programming to assure compliance with statutory requirements; assures that operating programs are consistent with public policies and professional treatment standards and are conducted in as effective a manner as possible.

HUMAN SERVICES

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
OPERATING DATA				
Community Services				
Community Care Services				
Provider agencies	107	104	114	114
Contracts	130	145	140	140
Total cost to state (a)	\$355,475,606	\$347,152,260	\$352,448,000	\$352,448,000
Total clients served	339,832	329,517	334,151	334,151
Service programs:				
Emergency services				
Clients served	29,391	28,568	28,568	28,568
Cost to state	\$4,735,542	\$5,258,520	\$5,258,521	\$5,258,521
Early intervention and support services				
Clients served	12,370	13,505	13,505	13,505
Cost to state	\$10,599,348	\$9,819,846	\$9,819,846	\$9,819,846
Screening services				
Clients served	90,864	89,039	89,039	89,039
Cost to state	\$38,681,232	\$36,985,029	\$36,985,029	\$36,985,029
Outpatient services				
Clients served	136,905	130,469	134,766	134,766
Cost to state	\$46,782,475	\$38,878,158	\$40,158,737	\$40,158,737
Partial care				
Clients served	11,173	10,151	10,306	10,306
Cost to state	\$13,563,898	\$9,228,074	\$9,368,846	\$9,368,846
Residential				
Clients served	2,894	2,653	2,733	2,733
Cost to state	\$47,296,102	\$46,130,525	\$47,521,737	\$47,521,737
Short-term care facilities				
Contracted beds	83	83	83	83
Cost to state (b)	\$2,321,607	\$2,338,260	\$2,338,260	\$2,338,260
Supported housing				
Clients served	6,363	6,693	6,795	6,795
Cost to state	\$125,983,597	\$132,508,091	\$134,529,476	\$134,529,476
Supported employment				
Clients served	1,805	1,759	1,759	1,759
Cost to state	\$4,086,899	\$3,572,308	\$3,626,802	\$3,626,802
Self-help centers				
Clients served	18,571	19,583	19,583	19,583
Cost to state	\$6,024,547	\$5,879,207	\$5,879,207	\$5,879,207
Integrated case management				
Clients served	10,157	9,390	9,390	9,390
Cost to state	\$12,066,580	\$9,830,235	\$9,980,193	\$9,980,193
Projects for Assistance in Transition from Homelessness (PATH)				
Clients served	2,415	2,409	2,409	2,409
Cost to state	\$1,976,637	\$1,873,061	\$1,873,061	\$1,873,061
Program for Assertive Community Treatment (PACT)				
Clients served	2,560	2,684	2,684	2,684
Cost to state	\$15,757,101	\$16,762,433	\$17,018,141	\$17,018,141
Justice involved services				
Clients served	1,049	915	915	915
Cost to state	\$3,749,229	\$3,728,704	\$3,728,704	\$3,728,704
Legal services				
Clients served	3,761	2,982	2,982	2,982
Cost to state	\$3,646,745	\$3,489,874	\$3,489,874	\$3,489,874
Intensive family support services				
Clients served	9,471	8,634	8,634	8,634
Cost to state	\$4,955,244	\$4,850,268	\$4,850,268	\$4,850,268
Non-client specific programs				
Cost to state	\$13,248,823	\$16,019,667	\$16,021,298	\$16,021,298

HUMAN SERVICES

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Total, state billable average daily population, county psychiatric hospitals (c)	455	455	461	467
Bergen acute units (d)	37	37	38	39
Bergen other	124	123	125	127
Essex	173	173	175	176
Hudson	80	80	81	82
Union	41	42	42	43
Addiction Services				
Admissions				
By Level of care:				
Ambulatory	58,293	61,109	65,201	66,097
Residential	12,790	13,490	13,625	13,813
Detox	7,676	10,558	11,607	11,767
Other	363	507	530	538
Total	79,122	85,664	90,963	92,215
By Primary drug:				
Alcohol	21,399	23,185	24,697	25,036
Heroin	34,764	38,023	40,919	41,482
Other opiate	5,154	5,554	5,640	5,717
Other drugs	17,634	18,782	19,556	19,827
Unknown	171	120	151	153
Total	79,122	85,664	90,963	92,215
Clients served				
By Level of care:				
Ambulatory	77,060	79,136	81,635	85,597
Residential	12,677	12,934	13,449	14,102
Detox	7,906	10,086	10,939	11,470
Other	1,491	1,532	1,470	1,541
Total	99,134	103,688	107,493	112,710
By Primary drug:				
Alcohol	26,755	27,708	29,028	30,437
Heroin	35,971	37,642	39,635	41,559
Other opiate	7,201	7,401	7,441	7,803
Other drugs	21,550	22,817	22,817	23,924
Unknown	1,698	2,034	2,034	2,133
Total unique clients served	93,175	94,538	94,538	99,126
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	102	118	117	117
Federal	52	46	39	39
All other	17	16	11	11
Total positions	171	180	167	167
Filled positions by program class				
Addiction Services	72	63	50	50
Administration and Support Services	99	117	117	117
Total positions	171	180	167	167

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

- "Cost to State" refers only to the State portion of the costs in each program incurred by the Community Care, Olmstead Support Services and Behavioral Rate Increase accounts. Additional funds for these programs are available from other divisions and funding sources and the mix of State and other funding sources is subject to change from year to year.
- These funds are transferred to Health Planning and Evaluation within the Department of Health to fund Short-Term Care Facility beds and supplement appropriations from the Health Care Subsidy Fund.
- County hospital billable average daily population figures represent the average days billable to the DMHAS under the State Aid program and exclude other patient days that the facility may bill to other payers.

HUMAN SERVICES

(d) Bergen County Hospital has several acute units including a licensed Short-Term Care Facility unit (STCF) which none of the other county hospitals have. The acute units were separated from all other units in this data to allow a more accurate comparison across hospitals.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
27,600	7,406	38,867	73,873	50,970	Addition Services	09	100,000	100,000	
10,478	187	211	10,876	10,862	Administration and Support Services	99	12,563	12,434	
38,078	7,593	39,078	84,749	61,832	Total Direct State Services		112,563 ^(a)	112,434	
Distribution by Fund and Object									
Personal Services:									
8,432	---	666	9,098	9,098	Salaries and Wages		10,517	10,388	
8,432	---	666	9,098	9,098	Total Personal Services		10,517	10,388	
73	---	10	83	83	Materials and Supplies		73	73	
1,571	---	---	1,571	1,558	Services Other Than Personal		1,571	1,571	
149	---	-112	37	37	Maintenance and Fixed Charges		149	149	
Special Purpose:									
---	7,406	38,858	46,264	41,319	Drug Court Treatment/After-care ^(b)	09	---	---	
16,600 ^S	---	---	16,600	6,597	Expansion of Opioid Recovery Pilot Program	09	---	---	
8,000 ^S	---	---	8,000	2,019	On-Campus Recovery Programs, Substance-Free Housing and Supportive Services	09	---	---	
1,000 ^S	---	---	1,000	492	Decreasing Incidence of Substance-Exposed Infants	09	---	---	
1,000 ^S	---	---	1,000	533	Expansion of Consumer Helpline	09	---	---	
---	---	---	---	---	Expanded Addiction Initiatives	09	100,000	100,000	
1,000 ^S	---	---	1,000	---	Certified Alcohol and Drug Counselors in Prenatal Health Care Settings	09	---	---	
253	187	-344	96	96	Additions, Improvements and Equipment		253	253	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
410,377	---	-22,338	388,039	353,727	Community Services	08	506,914	507,414	
37,813	7,468	-4,902	40,379	29,777	Addition Services	09	37,813	35,463	
448,190	7,468	- 27,240	428,418	383,504	Total Grants-in-Aid		544,727	542,877	
Less:									
---	---	---	---	---	Enhanced Federal Match and Third-Party Recoveries		(116,037)	(116,037)	
448,190	7,468	- 27,240	428,418	383,504	Total State Appropriation		428,690	426,840	
Distribution by Fund and Object									
Grants:									
372,448	---	-22,338	350,110	324,815	Community Care	08	352,448	352,448	
6,165	---	---	6,165	6,165	Univ. Behavioral Healthcare Centers- Newark (Rutgers, the State University)	08	6,165	6,165	
11,780	---	---	11,780	11,780	Univ. Behavioral Healthcare Centers- Piscataway (Rutgers, the State University)	08	11,780	11,780	

HUMAN SERVICES

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
19,984	---	---	19,984	10,967					
---	---	---	---	---	Behavioral Health Rate Increase	08	136,021	136,021	136,021
---	---	---	---	---	Mental Health Provider Safety Net	08	500	500	500
1,421	---	---	1,421	1,421	Gun Violence and Suicide Prevention Grant	08	---	500	500
27,682	6,262	-4,902	29,042	20,680	Substance Use Disorder Treatment for DCP&P/ Work-First Mothers	09	1,421	1,421	1,421
7,167	1,206	---	8,373	6,936	Community Based Substance Use Disorder Treatment and Prevention - State Share (c)	09	27,682	25,182	25,182
650	---	---	650	650	Medication Assisted Treatment Initiative	09	7,167	7,167	7,167
893	---	---	893	90	Compulsive Gambling	09	650	650	650
---	---	---	---	---	Mutual Agreement Parolee Rehabilitation Project for Substance Use Disorders	09	893	893	893
---	---	---	---	---	Morris County Hope One Initiative	09	---	150	150
Less:									
---	---	---	---	---	Enhanced Federal Match and Third - Party Recoveries		(116,037)	(116,037)	(116,037)
STATE AID									
Distribution by Fund and Program									
105,214	13,230	---	118,444	107,962	Community Services	08	105,214	105,214	105,214
105,214	13,230	---	118,444	107,962	(From Property Tax Relief Fund)		105,214	105,214	105,214
105,214	13,230	---	118,444	107,962	Total State Aid		105,214	105,214	105,214
105,214	13,230	---	118,444	107,962	(From Property Tax Relief Fund)		105,214	105,214	105,214
Distribution by Fund and Object									
105,214	13,230	---	118,444	107,962	State Aid:				
591,482	28,291	11,838	631,611	553,298	Support of Patients in County Psychiatric Hospitals (PTRF)	08	105,214	105,214	105,214
					Grand Total State Appropriation		646,467	644,488	644,488
OTHER RELATED APPROPRIATIONS									
Federal Funds									
163,933	12,504	-112,696	63,741	41,062	Community Services	08	170,594	170,922	170,922
67,512	8,730	---	76,242	59,160	Addiction Services	09	67,512	67,562	67,562
231,445	21,234	-112,696	139,983	100,222	Total Federal Funds		238,106	238,484	238,484
All Other Funds									
---	537 ^R	---	537	400	Community Services	08	400	400	400
---	5,807	---	---	---	Addiction Services	09	10,650	11,550	11,550
---	11,242 ^R	1,350	18,399	12,562	Total All Other Funds		11,050	11,950	11,950
822,927	67,111	-99,508	790,530	666,482	GRAND TOTAL ALL FUNDS		895,623	894,922	894,922

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The original appropriations for Drug Court Treatment/Aftercare are transferred from the Judiciary to the Division of Mental Health and Addiction Services.

Notes -- Grants-In-Aid - General Fund

- (c) This account provides the necessary State Maintenance of Effort requirement to match the federal Substance Abuse Block Grant.

HUMAN SERVICES

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Expanded Addiction Initiatives shall be used to develop, support, and expand programs and services, including providing grants to entities providing such programs and services, that the Commissioner of Health, the Commissioner of Human Services and the Commissioner of Children and Families determine to be most effective in directly addressing the Statewide public health crisis associated with substance use disorders, including opioid use disorder, subject to the approval of the Director of the Division of Budget and Accounting. Such programs and services may include, but shall not be limited to, efforts to improve access to community-based behavioral health care, develop the State's anti-addiction infrastructure, support enhanced integration of care, and address relevant social and economic factors; the amount appropriated may be expended or transferred.

There are appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such amounts as may be necessary to carry out the provisions of P.L.1983, c.531 (C.26:2B-32 et seq.).

There is appropriated from the "Drug Enforcement and Demand Reduction Fund" \$350,000 to carry out the provisions of P.L.1995, c.318 (C.26:2B-36 et seq.) to establish an "Alcohol and Drug Abuse Program for the Deaf, Hard of Hearing and Disabled" in the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

Revenues received from fees derived from the licensing of all community mental health programs as specified in N.J.A.C.10:190-1.1 et seq. are appropriated to the Division of Mental Health and Addiction Services to offset the costs of performing the required reviews.

Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, with respect to the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals, commencing January 1, 2010, the State shall pay to each county an amount equal to 35% of the total per capita costs for the reasonable cost of maintenance and clothing of county patients in State psychiatric facilities.

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

Notwithstanding the provisions of P.L.1998, c.149 or any law or regulation to the contrary, \$400,000 is appropriated from the Body Armor Replacement Fund to the Division of Mental Health and Addiction Services for the purposes of the "Law Enforcement Officer Crisis Intervention Services" Hotline and the reporting and operations of the Cop 2 Cop program.

In order to permit flexibility in the handling of appropriations and assure timely payment to service providers, funds may be transferred within the Grants-In-Aid accounts within the Division of Mental Health and Addiction Services, in a cumulative amount not to exceed \$4,000,000, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$2,490,000 may be transferred from the Community Care account to the Health Care Subsidy Fund Payments account in the Department of Health, to increase the Mental Health Subsidy Fund portion of this account in order to maintain an amount not to exceed the fiscal 2008 per bed allocation for Short-Term Care Facility (STCF) beds, for new STCF beds which opened after January 1, 2008, subject to the approval of the Director of the Division of Budget and Accounting.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of mental health and substance use disorder services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification in the Division of Medical Assistance and Health Services, within the Department of Human Services and the Community Services and Addiction Services program classifications in the Division of Mental Health and Addiction Services, subject to the approval of the Director of the Division of Budget and Accounting.

In order to permit flexibility in the handling of appropriations and assure timely payment to service providers during the conversion to a fee-for-service reimbursement structure, funds may be transferred from the Community Care account to the Division of Children's System of Care in the Department of Children and Families to support mental health treatment programs for children, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount appropriated for Mental Health Provider Safety Net shall be paid to providers of mental health and substance use treatment programs that were previously sustained via deficit-funded contracts, are now operating under a fee-for-service reimbursement system, and that have demonstrated a good faith effort to bill Medicaid for all eligible services, subject to the approval of the Director of the Division of Budget and Accounting. Payments shall be pursuant to quarterly applications that itemize the gap between billable revenues in FY2020 and the cumulative quarterly value of the most recent deficit-funded contract.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, the amounts hereinabove appropriated may be transferred from the Substance Use Disorder Treatment for DCP&P/Work-First Mothers, Community Based Substance Use Disorder Treatment and Prevention - State Share, Medication Assisted Treatment Initiative, and Mutual Agreement Parolee Rehabilitation Project for Substance Use Disorders accounts in the Division of Mental Health and Addiction Services to the various items of appropriation within the General Medical Services program classification in the Division of Medical Assistance and Health Services, within the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Substance Use Disorder Treatment for DCP&P/Work-First Mothers, Community Based Substance Use Disorder Treatment and Prevention - State Share, Medication Assisted Treatment Initiative, and Mutual Agreement Parolee Rehabilitation Project for Substance Use Disorders are subject to the following condition: all providers of addiction services under these programs shall be required, not later than January 1, 2015, to enroll as NJ FamilyCare providers and to bill the State NJ FamilyCare program for all appropriate services provided to eligible beneficiaries who are covered under the Medicaid State Plan.

The unexpended balance at the end of the preceding fiscal year of appropriations made to the Department of Human Services by section 20 of P.L.1989, c.51 for State-licensed or approved drug use disorder prevention and treatment programs is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$1,000,000 to the Department of Human Services from the “Drug Enforcement and Demand Reduction Fund” for drug use disorder services.

In addition to the amount hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention – State Share, there is appropriated \$4,000,000 from the “Drug Enforcement and Demand Reduction Fund” for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$500,000 to the Department of Human Services from the “Drug Enforcement and Demand Reduction Fund” for the Sub-Acute Residential Detoxification Program.

Notwithstanding the provisions of any other law or regulation to the contrary, monies in the “Alcohol Treatment Programs Fund” established pursuant to section 2 of P.L.2001, c.48 (C.26:2B-9.2), and the amounts hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention – State Share, are hereby appropriated, subject to the approval of the Director of the Division of Budget and Accounting, for the purpose of engaging the Division of Property Management and Construction (DPMC) to retain architects and consultants as deemed necessary by DPMC to review the proposed plans for capital construction projects for facilities providing addiction treatment services submitted by providers of addiction treatment services to the Division of Mental Health and Addiction Services to enable DPMC to determine the best facility layout at the lowest possible cost, to monitor the capital projects during design and construction, to provide assistance to the grantee with respect to the undertaking of the capital projects, and to advise the Assistant Commissioner or designee of the Department of Human Services as may be required.

Of the amounts hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention – State Share, an amount not to exceed \$7,902,000 may be transferred to the Division of Children’s System of Care in the Department of Children and Families to support substance use disorder treatment programs as specified in the Memorandum of Agreement between the Department of Human Services and the Department of Children and Families, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention- State Share, an amount not to exceed \$500,000 is appropriated to support a pilot Medication Assisted Treatment program to serve individuals reintegrating into society, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Compulsive Gambling, an amount not to exceed \$200,000 is appropriated from the annual assessment against permit holders to the Department of Human Services for prevention, education, and treatment programs for compulsive gambling pursuant to the provisions of section 34 of P.L.2001, c.199 (C.5:5-159), subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Compulsive Gambling, an amount equal to one-half of forfeited winnings collected by the Division of Gaming Enforcement, not to exceed \$50,000 annually, shall be deposited into the State General Fund for appropriation to the Department of Human Services to provide funds for compulsive gambling treatment and prevention programs, pursuant to section 2 of P.L.2001, c.39 (C.5:12-71.3), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, monies in the “Alcohol Treatment Programs Fund” established pursuant to section 2 of P.L.2001, c.48 (C.26:2B-9.2), not to exceed \$12,500,000, are appropriated, as determined by the Assistant Commissioner or designee of the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting, for grants to providers of addiction services for capital construction projects selected and approved by the Assistant Commissioner of the Division of Mental Health and Addiction Services provided that: (1) such grants are made only after the Division of Property Management and Construction (DPMC) has reviewed and approved the proposed capital projects for validity of estimated costs and scope of the project; (2) the capital projects selected by the Assistant Commissioner of the Division of Mental Health and Addiction Services shall be based upon the need to retain existing capacity, complete the construction of previously funded projects which are currently under contract and necessary for the delivery of addiction services, or to relocate existing facilities to new sites; (3) the capital projects may consist of new construction and/or renovation to maintain and increase capacity at existing sites or at new sites; (4) the grant agreement entered into between the Assistant Commissioner of the Division of Mental Health and Addiction Services and the Grantee, or the governmental entity, as the case may be, described below, shall follow all applicable grant procedures which shall include, in addition to all other provisions, requirements for oversight by DPMC; (5) receipt of grant monies pursuant to this appropriation shall not obligate or require the Division of Mental Health and Addiction Services to provide any additional funding to the provider of addiction services to operate their existing facilities or the facility being funded through the construction grant; and (6) instead of the grant being made to the eligible provider for the approved capital project, the grant may be made to a governmental entity to undertake the approved capital project on behalf of the provider of addiction services.

There is appropriated \$1,000,000 from the “Drug Enforcement and Demand Reduction Fund” to the Department of Human Services for a grant to Partnership for a Drug-Free New Jersey.

There is appropriated \$420,000 from the Alcohol Education, Rehabilitation and Enforcement Fund to fund the Local Alcoholism Authorities-Expansion program.

Notwithstanding the provisions of P.L.1983, c.531 (C.26:2B-32 et seq.) or any law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Alcohol Education, Rehabilitation and Enforcement Fund is appropriated and shall be distributed to counties for the treatment of alcohol and drug use disorders and for education purposes, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the General Medical Services and the Community Services and Addictions Services program classifications within the Department of Human Services, are subject to the following condition: notwithstanding the provisions of any law or regulation to the contrary and subject to any required federal approval, the Commissioner of Human Services shall implement a new rate methodology as part of the ongoing fee-for-service conversion, which implementation may include, but need not be limited to, modifications to reimbursement levels, as well as contract and service modifications, with respect to mental health and substance use disorder services.

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In order to permit flexibility in the handling of appropriations and ensure the timely payment of Drug Court claims, under the Addictions Services program, within the Direct State Services accounts, an amount not to exceed \$5,000,000 may be transferred from the Grants-In-Aid Behavioral Health Rate Increase appropriation to the Drug Court Treatment/Aftercare account, within the Division of Mental Health and Addiction Services, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

The unexpended balance at the end of the preceding fiscal year in the Support of Patients in County Psychiatric Hospitals account is appropriated for the same purpose.

Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, the State share of payments from the Support of Patients in County Psychiatric Hospitals account to the several county psychiatric facilities on behalf of the reasonable cost of maintenance of patients deemed to be county indigents shall be at the rate of 125% of the rate established by the Commissioner of Human Services, in consultation with the Commissioner of Health, for the period July 1 to December 31 and at the rate of 45% of the rate established by the Commissioner of Human Services, in consultation with the Commissioner of Health, for the period January 1 to June 30 such that the total amount to be paid by the State on behalf of county indigent patients for the calendar year shall not exceed 85% of the total reasonable per capita cost; and further provided that the rate at which the State will reimburse the county psychiatric hospitals shall not exceed 100% of the per capita rate at which each county pays to the State for the reasonable cost of maintenance and clothing of each patient residing in a State psychiatric facility, excluding the depreciation, interest and carry-forward adjustment components of this rate, and including the depreciation, interest, and carry-forward adjustment components of each individual county psychiatric hospital's rate established for the period January 1 to December 31 by the Commissioner of Human Services in consultation with the Commissioner of Health. The initial determination of whether a county hospital rate exceeds the per capita rate that counties pay to the State on behalf of applicable patients residing in a State psychiatric facility will be based on a comparison of estimated cost used to set reimbursement rates for the upcoming calendar year. A second comparison of the actual per diem costs of the county psychiatric hospital and State psychiatric hospitals will be completed after actual cost reports for the period are available including an inflationary adjustment for the six-month difference in fiscal reporting periods between State and county hospitals. The county hospital carry-forward adjustment to be included in rates paid by the State will exclude costs found to exceed 100% of the actual cost rate of the State psychiatric facilities.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provision: payments to county psychiatric hospitals will only be made after receipt of their claims by the Division of Mental Health and Addiction Services. County psychiatric hospitals shall submit such claims no less frequently than quarterly and within 15 days of the close of each quarter.

With the exception of all past, present, and future revenues representing federal financial participation received by the State from the United States that is based on payments to hospitals that serve a disproportionate share of low-income patients, which shall be retained by the State, the sharing of revenues received to defray the State Aid appropriation for the costs of maintaining patients in State and county psychiatric hospitals shall be based on the same percent as costs are shared between the State and counties.

The amount hereinabove appropriated for State Aid reimbursement payments for maintenance of patients in county psychiatric facilities shall be limited to inpatient services only, except that such reimbursement shall be paid to a county for outpatient and partial hospitalization services as defined by the Department of Human Services, if outpatient and/or partial hospitalization services had been previously provided at the county psychiatric facility prior to January 1, 1998. These outpatient and partial hospitalization payments shall not exceed the amount of State Aid funds paid to reimburse outpatient and partial hospitalization services provided during calendar year 1997. In addition, any revision or expansion to the number of inpatient beds or inpatient services provided at such hospitals which will have a material impact on the amount of State Aid payments made for such services, must first be approved by the Department of Human Services before such change is implemented.

The amount hereinabove appropriated for the Division of Mental Health and Addiction Services for State facility operations and the amount appropriated as State Aid for the costs of county facility operations are first charged to the federal Disproportionate Share Hospital (DSH) reimbursements anticipated as Medicaid uncompensated care. Accordingly, DSH revenues earned by the State related to services provided by county psychiatric hospitals which are supported through this State Aid appropriation shall be considered as the first source supporting the State Aid appropriation.

In addition to the amounts hereinabove appropriated for the Support of Patients in County Psychiatric Hospitals, in the event that the Assistant Commissioner of the Division of Mental Health and Addiction Services determines that, in order to provide the least restrictive setting appropriate, a patient should be admitted to a county psychiatric hospital in a county other than the one in which the patient is domiciled rather than to a State psychiatric hospital, there are hereby appropriated such additional amounts as may be required, as determined by the Assistant Commissioner to reimburse a county for the extra costs, if any, which were incurred in connection with the care of such patient in a county psychiatric hospital which exceeded the cost of care which would have been incurred had the patient been placed in a State psychiatric hospital, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provisions: County psychiatric hospitals shall: (1) enroll and continue to maintain enrollment as providers in the State's NJ FamilyCare program; (2) complete or pursue in good faith the completion of eligibility applications for patients who could be NJ FamilyCare eligible; (3) bill the NJ FamilyCare program for all applicable services; and (4) neither admit nor discharge patients based upon NJ FamilyCare eligibility.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the county psychiatric hospitals providing and certifying all information that is required by the State, in the form specified by the Division of Mental Health and Addiction Services, to prepare a complete, accurate, and timely claim to federal authorities for Medicaid Disproportionate Share Hospital (DSH) claim revenues.

Notwithstanding the provisions of R.S.30:4-78, or any other law or regulation to the contrary, the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provisions: for rates effective January 1, 2013, and any prior year rate adjustments that may be required beginning January 1, 2013, the approval of the State House Commission shall not be required for the setting of such rates and the Commissioner of Human Services, in consultation with the Commissioner of Health, shall set the per capita cost rates to be paid by the State to the several counties on behalf of the reasonable cost of maintenance of State and county patients in any county psychiatric facility, including outpatient psychiatric services, the per capita rates which each county shall pay to the Treasurer for the reasonable cost of maintenance and clothing of each patient residing in a State psychiatric facility having a legal settlement in such county ("County Patients"), the rates to be paid for the reasonable cost of maintenance and clothing of the convict and criminal mentally ill in any State psychiatric facility and the cost of maintenance of County Patients residing in State developmental centers or receiving other residential functional services for the developmentally disabled. Such rates will be fixed no later than October 1 of each calendar year. Notice of such rates shall be provided by the Commissioner of Human Services to the clerk of the respective boards of chosen freeholders.

In the event that the Division of Mental Health and Addiction Services is notified that a county psychiatric hospital will cease operations for the current fiscal year, or any portion thereof, in order to assure continuity of care for patients who otherwise would have been served by the county hospital, as well as to preserve patient and public safety, the Division shall have the authority to transfer funds from the Support of Patients in County Psychiatric Hospitals account to Direct State Services and Grants-In-Aid accounts in the Division of Mental Health and Addiction Services, for the fiscal year, subject to a plan approved by the Director of the Division of Budget and Accounting.

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

The Division of Medical Assistance and Health Services (DMAHS) administers the NJ FamilyCare program for more than 1.7 million low- to moderate-income adults and children. With annual Statewide expenditures of over \$16 billion (\$14 billion within the DMAHS), NJ FamilyCare plays a key role in the direction of the health care delivery system in New Jersey, and thus, has the unique ability to improve care for those who would not otherwise have access. Beneficiaries of NJ FamilyCare are New Jersey residents determined financially and categorically eligible for medical assistance including low-income individuals, pregnant women and certain dependent children, low-income

aged, disabled or blind persons, children in foster care programs, and certain classes of immigrants. The majority of the beneficiaries are enrolled in managed care plans that provide most health care benefits in exchange for a per member, per month payment. In 2018, these plans were administered by five managed care organizations (listed in order of enrollment): Horizon NJ Health, UnitedHealthcare Community Plan, Amerigroup New Jersey, WellCare Health Plans of New Jersey and AETNA. Program costs are shared between the State and federal government at varied rates depending on beneficiary income or the services provided.

OBJECTIVES

1. To provide subsidized access to affordable health care coverage through the NJ FamilyCare program's traditional and innovative delivery system models in a manner that is driven by quality performance and fiscal sustainability. Beneficiaries will have a streamlined enrollment experience; access to a robust network of qualified providers; and improved quality of care.
2. To optimize State resources through improved beneficiary health outcomes; use of innovative health care delivery models; continuous Division performance monitoring and analysis; and improved use of technology to enhance operations. Beneficiaries of NJ FamilyCare include New Jersey residents determined financially and categorically eligible for medical assistance including low-income individuals, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster care programs, persons qualifying for the State's Qualified Income Trust programs, or Medical Assistance Only, and certain classes of refugees and immigrants. In addition, the NJ FamilyCare program provides subsidized health care coverage to eligible children, parents, caretakers and childless adults through Medicaid Title XIX or the Children's Health Insurance Program (CHIP) Title XXI.

PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management** Provides payments, through a fiscal agent, for provider claims processing. Makes payments for managed care capitation, county welfare agency eligibility determination and to a Health Benefits Coordinator vendor for beneficiary eligibility determination and health plan selection. Maintains the DMAHS's network of fee-for-service providers as well as monitors the health plans contracted with the DMAHS and provides overall program policy direction and management. Principal units of the Division include: fiscal, managed care, information systems, legal, operations and quality assurance.
22. **General Medical Services** Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. With 95% of NJ FamilyCare recipients now enrolled in managed care, most Division expenditures are in the form of monthly capitation payments to managed care organizations who coordinate recipient care and make payments to health care providers. Payments that remain fee-for-service include nursing home benefits for select recipients and outpatient mental health/substance use services.

HUMAN SERVICES

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Title XIX Eligibility Groups (50% Federal Matching Rate)				
Aged, Blind and Disabled (ABD) with Medicare				
Average monthly enrollment	142,418	141,417	141,222	140,392
Average cost/client/year	\$7,626.41	\$7,576.40	\$7,601.30	\$7,506.63
Total ABD dual eligible	\$1,086,137,597	\$1,071,434,255	\$1,073,470,650	\$1,053,870,160
Aged, Blind and Disabled (ABD) without Medicare				
Average monthly enrollment	109,206	107,852	107,717	107,966
Average cost/client/year	\$19,623.57	\$19,299.75	\$19,362.88	\$18,719.12
Total ABD non-dual eligible	\$2,143,014,429	\$2,081,516,745	\$2,085,711,765	\$2,021,028,233
Long Term Care (a)				
Home and Community-Based Services Average monthly enrollment	21,091	25,434	29,915	35,462
Nursing Home Average monthly enrollment	25,813	25,627	26,108	26,403
Total Enrollment	46,904	51,061	56,023	61,865
Average cost/client/year	\$54,615.47	\$54,933.06	\$53,161.26	\$52,134.11
Total Long Term Care	\$2,561,684,102	\$2,804,936,732	\$2,978,253,246	\$3,225,224,340
Title XIX Parents				
Average monthly enrollment	105,800	102,884	99,382	97,023
Average cost/client/year	\$7,893.46	\$8,446.24	\$8,507.49	\$8,865.31
Total Title XIX adults	\$835,127,675	\$868,978,582	\$845,491,395	\$860,139,358
Title XIX Children				
Average monthly enrollment	617,365	606,485	592,642	581,125
Average cost/client/year	\$2,455.13	\$2,627.07	\$2,646.12	\$2,701.67
Total Title XIX children	\$1,515,709,168	\$1,593,281,211	\$1,568,204,362	\$1,570,009,556
Title XIX ACA Expansion Eligibility Groups (95%/94%/93%/90% Federal Matching Rate) (b)				
Expansion Childless Adults				
Average monthly enrollment	352,172	350,600	341,151	332,210
Average cost/client/year	\$7,203.12	\$7,611.54	\$7,661.21	\$7,845.70
Total expansion childless adults	\$2,536,737,829	\$2,668,603,444	\$2,613,628,551	\$2,606,419,955
Expansion Parents				
Average monthly enrollment	197,767	194,117	190,659	186,147
Average cost/client/year	\$4,495.34	\$4,745.94	\$4,774.70	\$5,130.66
Total expansion parents	\$889,027,803	\$921,267,556	\$910,340,237	\$955,056,797
Total Title XIX costs	\$11,567,438,603	\$12,010,018,525	\$12,075,100,206	\$12,291,748,399
State funding	\$3,776,462,489	\$3,949,434,493	\$4,071,672,538	\$4,152,628,694
Health Care Subsidy Fund	\$411,000,000	\$505,000,000	\$508,636,000	\$553,591,000
Federal funding	\$7,379,976,114	\$7,555,584,032	\$7,494,791,668	\$7,585,528,705
Title XXI Eligibility Groups (88%/76.5% Federal Matching Rate) (c)				
Children's Health Insurance Program - 107% to 142% of the Federal Poverty Level				
Average monthly enrollment	88,325	91,091	93,629	96,370
Average cost/client/year	\$2,254.89	\$2,301.75	\$2,298.50	\$2,346.49
Total M-CHIP group	\$199,164,000	\$209,668,999	\$215,206,198	\$226,130,939
Children's Health Insurance Program - 142% to 350% of the Federal Poverty Level				
Average monthly enrollment	111,008	114,323	119,486	123,634
Average cost/client/year	\$2,138.55	\$2,225.71	\$2,271.46	\$2,394.12
Total S-CHIP group	\$237,395,826	\$254,450,000	\$271,408,148	\$295,994,551

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	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Total Title XXI costs	\$436,559,826	\$464,118,999	\$486,614,347	\$522,125,490
Client cost share	\$23,363,826	\$24,099,000	\$26,945,037	\$27,858,799
Health Care Subsidy Fund	\$12,773,000	\$7,323,000	\$19,648,832	\$68,375,408
Federal funding	\$400,423,000	\$432,696,999	\$440,020,478	\$425,891,283
Less: offsetting resources				
Pharmaceutical manufacturer rebates	(\$841,780,000)	(\$860,834,000)	(\$860,000,000)	(\$1,107,500,000)
Cost recoveries	(\$108,345,384)	(\$119,253,525)	(\$112,946,380)	(\$143,113,145)
Other resources (d)	---	---	(\$89,597,483)	(\$65,104,254)
Nursing Home Provider Assessment	(\$130,350,218)	(\$130,591,000)	(\$130,000,000)	(\$130,000,000)
Total managed care and fee-for-service costs	\$10,923,522,826	\$11,363,458,999	\$11,369,170,690	\$11,368,156,490
Client cost share	\$23,363,826	\$24,099,000	\$26,945,037	\$27,858,799
State funding	\$3,343,584,000	\$3,505,475,000	\$3,539,513,615	\$3,555,713,000
Health Care Subsidy Fund	\$423,773,000	\$512,323,000	\$528,284,832	\$621,966,408
Federal funding	\$7,132,802,000	\$7,321,561,999	\$7,274,427,206	\$7,162,618,283
Other Associated Costs				
Medicare Parts A and B premiums	\$404,762,000	\$426,090,000	\$439,398,645	\$454,724,374
Medicare Part D premiums	\$426,794,000	\$461,689,000	\$478,233,873	\$498,538,000
ACA Health Insurance Providers Fee (e)	\$180,230,000	---	\$206,558,375	---
Provider settlements and adjustments	\$31,803,000	\$25,295,000	\$46,450,790	\$47,258,318
Eligibility and enrollment services	\$65,547,000	\$65,743,000	\$67,342,915	\$80,858,688
Hospital Mental Health Offset Payments	\$24,568,000	\$24,602,000	\$24,654,000	\$24,654,000
Total other associated costs and credits	\$1,133,704,000	\$1,003,419,000	\$1,262,638,598	\$1,106,033,380
State funding	\$695,659,000	\$691,811,000	\$798,745,665	\$759,771,688
Health Care Subsidy Fund	\$12,284,000	\$12,301,000	\$12,327,000	\$12,327,000
Federal funding	\$425,761,000	\$299,307,000	\$451,565,933	\$333,934,692
Grand total cost all groups	\$12,057,226,826	\$12,366,877,999	\$12,631,809,288	\$12,474,189,870
Grand total average monthly enrollment	1,770,965	1,759,830	1,741,910	1,726,732
Client cost share	\$23,363,826	\$24,099,000	\$26,945,037	\$27,858,799
State funding	\$4,039,243,000	\$4,197,286,000	\$4,338,259,280	\$4,315,484,688
Health Care Subsidy Fund	\$436,057,000	\$524,624,000	\$540,611,832	\$634,293,408
Federal funding	\$7,558,563,000	\$7,620,868,999	\$7,725,993,139	\$7,496,552,975
Spending for Select Service Categories (f)				
Hospital services				
Average monthly visits	863,273	912,313	976,175	1,044,507
Average cost/visit/month	\$379.08	\$383.76	\$371.67	\$365.02
Total hospital services	\$3,927,029,768	\$4,201,331,153	\$4,353,724,037	\$4,575,149,821
Prescription drugs				
Number of prescriptions	28,726,164	29,121,561	30,257,721	30,923,391
Average cost per prescription	\$68.02	\$70.91	\$73.89	\$77.03
Total prescription drug cost	\$1,954,007,041	\$2,065,028,412	\$2,235,742,984	\$2,382,038,827
Nursing home services				
Average monthly residents	28,546	28,389	28,438	28,350
Average cost/client/month	\$5,384.05	\$5,439.05	\$5,396.78	\$5,419.36
Total nursing home services	\$1,844,317,829	\$1,852,910,338	\$1,841,682,149	\$1,843,667,799
Community-based long term care services				
Average monthly clients	22,513	25,369	30,021	33,476
Average cost/client/month	\$2,304.89	\$2,411.82	\$2,368.18	\$2,407.56
Total community-based services	\$622,680,217	\$734,225,096	\$853,142,180	\$967,144,661
Program of All-inclusive Care for the Elderly (PACE)				
Average monthly clients	871	980	1,093	1,161

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	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Average cost/client/month	\$4,426.35	\$4,301.26	\$4,398.37	\$4,413.53
Total PACE services	\$46,264,242	\$50,582,872	\$57,708,381	\$61,489,940

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	150	132	148	148
Federal	300	290	300	300
Total positions	450	422	448	448

Filled positions by program class

Health Services Administration and Management	450	422	448	448
Total positions	450	422	448	448

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal year 2019 as of January.

The budget estimate for fiscal year 2020 reflects the number of positions funded.

Dollar figures in Evaluation Data represent gross State and federal expenditures.

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

(b) Federal match rate for calendar years 2014 through 2016 was 100%. The match rate was 95% in 2017 and 94% in 2018. The match rate is set at 93% in 2019, and it will decline to 90% in 2020, as outlined in the Affordable Care Act.

(c) The federal match rate is being reduced from 88% to 76.5% on October 1, 2019.

(d) In the two fiscal years displaying actual expenditures, any available other resources are included within the State funding row.

(e) There were moratoriums on the federal ACA Health Insurance Providers Fee in fiscal years 2018 and 2020.

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
<u>Distribution by Fund and Program</u>								
31,654	2,131	8,585	42,370	39,488	Health Services Administration and Management	21	34,756	45,656
31,654	2,131	8,585	42,370	39,488	Total Direct State Services		34,756 (a)	45,656
<u>Distribution by Fund and Object</u>								
11,557	---	-546	11,011	11,011	Personal Services:			
					Salaries and Wages		11,659	11,659
11,557	---	-546	11,011	11,011	Total Personal Services		11,659	11,659
109	---	7	116	116	Materials and Supplies		109	109
4,436	---	9,345	13,781	13,781	Services Other Than Personal		7,436	7,436
63	---	3	66	66	Maintenance and Fixed Charges		63	63
15,001	2,062	---	17,063	14,187	Special Purpose:			
309	---	---	309	309	Payments to Fiscal Agents	21	15,001	25,901
					Professional Standards Review Organization-Utilization Review	21	309	309
10	---	---	10	4	Drug Utilization Review			
					Board-Administrative Costs	21	10	10
169	69	-224	14	14	Additions, Improvements and Equipment		169	169
<u>GRANTS-IN-AID</u>								
<u>Distribution by Fund and Program</u>								
4,133,667	46,660	41,485	4,221,812	4,197,286	General Medical Services	22	4,338,259	4,315,485
4,133,667	46,660	41,485	4,221,812	4,197,286	(From General Fund)		4,334,259	4,311,485

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Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
---	---	---	---	---	GRANTS-IN-AID			
					<i>(From Property Tax Relief Fund)</i>			
						4,000	4,000	4,000
4,133,667	46,660	41,485	4,221,812	4,197,286	Total Grants-in-Aid	4,338,259	4,315,485	4,315,485
4,133,667	46,660	41,485	4,221,812	4,197,286	<i>(From General Fund)</i>	4,334,259	4,311,485	4,311,485
---	---	---	---	---	<i>(From Property Tax Relief Fund)</i>	4,000	4,000	4,000
					Distribution by Fund and Object			
					Grants:			
					ACA Health Insurance Providers Fee			
					22	92,272	---	---
1,428,419					Medical Coverage - Aged, Blind and Disabled			
55,000 S	46,660	-44,070	1,486,009	1,461,516	22	1,430,844		
						81,766 S	1,286,495	1,286,495
451,196	---	235,242	686,438	686,438	Medical Coverage - Community-Based Long Term Care Recipients			
					22	833,174	967,670	967,670
744,976	---	-152,477	592,499	592,499	Medical Coverage - Nursing Home Residents			
					22	476,257	506,288	506,288
583,486	---	-832	582,654	582,654	Medical Coverage - Title XIX Parents and Children			
					22	504,697	478,830	478,830
192,748	---	-10,380	182,368	182,368	Medical Coverage - ACA Expansion Population			
					22	212,984	316,430	316,430
211,770	---	-2,867	208,903	208,903	Medicare Parts A and B			
					22	216,875	222,586	222,586
443,741	---	17,948	461,689	461,689	Medicare Part D			
					22	462,413	498,538	498,538
22,073	---	-8,389	13,684	13,651	Eligibility and Enrollment Services			
					22	22,719	20,768	20,768
---	---	---	---	---	Eligibility and Enrollment Services (PTRF)			
					22	4,000	4,000	4,000
258	---	7,310	7,568	7,568	Provider Settlements and Adjustments			
					22	258	13,880	13,880
4,165,321	48,791	50,070	4,264,182	4,236,774	Grand Total State Appropriation	4,373,015	4,361,141	4,361,141
OTHER RELATED APPROPRIATIONS								
Federal Funds								
202,737	798	---	203,535	112,218	Health Services Administration and Management			
					21	205,096	237,096	237,096
<u>7,564,642</u>	<u>-3,627</u>	<u>109,696</u>	<u>7,670,711</u>	<u>7,620,869</u>	General Medical Services			
					22	<u>7,976,232</u>	<u>7,496,552</u>	<u>7,496,552</u>
<u>7,767,379</u>	<u>-2,829</u>	<u>109,696</u>	<u>7,874,246</u>	<u>7,733,087</u>	Total Federal Funds			
						<u>8,181,328</u>	<u>7,733,648</u>	<u>7,733,648</u>
All Other Funds								
					Health Services Administration and Management			
---	13 3,006 R	1,622	4,641	4,641	21	3,078	6,933	6,933
---	6 1,542,004 R	-1,622	1,540,388	1,540,148	General Medical Services			
					22	<u>1,585,293</u>	<u>1,899,653</u>	<u>1,899,653</u>
<u>---</u>	<u>1,545,029</u>	<u>---</u>	<u>1,545,029</u>	<u>1,544,789</u>	Total All Other Funds			
						<u>1,588,371</u>	<u>1,906,586</u>	<u>1,906,586</u>
11,932,700	1,590,991	159,766	13,683,457	13,514,650	GRAND TOTAL ALL FUNDS			
						14,142,714	14,001,375	14,001,375

Notes -- Direct State Services - General Fund

The appropriations data for the Division of Medical Assistance and Health Services is no longer displayed in an aggregated format.

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The amounts hereinabove appropriated for Personal Services are conditioned upon the Department of Human Services working collaboratively with the various county corrections agencies to promote the proper enrollment in the NJ FamilyCare program of all eligible inmates requiring medical services. The department shall provide guidance to the county corrections agencies on this subject and, upon request, shall provide such additional assistance as may be necessary to support the counties in ensuring that all eligible Medicaid reimbursements are properly claimed consistent with federal law.

Such funds as are necessary from the Health Care Subsidy Fund are appropriated to the Division of Medical Assistance and Health Services for payment to disproportionate share hospitals for uncompensated care costs as defined in P.L.1991, c.187 (C.26:2H-18.24

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et seq.), and for subsidized children's health insurance in the NJ FamilyCare Program established in P.L.2005, c.156 (C.30:4J-8 et al.) to maximize federal Title XXI funding, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, all past, present, and future revenues representing federal financial participation received by the State from the United States and that are based on payments made by the State to hospitals that serve a disproportionate share of low-income patients shall be deposited into the General Fund and may be expended only upon appropriation by law.

Additional federal Title XIX revenue generated from the claiming of uncompensated care payments made to disproportionate share hospitals shall be deposited into the General Fund as anticipated revenue.

Notwithstanding the provisions of any law or regulation to the contrary, all revenues received from health maintenance organizations shall be deposited into the General Fund.

From the amounts hereinabove appropriated for Services Other Than Personal, there are appropriated such sums as are necessary for the department to contract for a comprehensive evaluation of the existing Medicaid-managed care contract and relevant Medicaid program regulations, which shall recommend opportunities to improve MCO performance and compliance.

The unexpended balances at the end of the preceding fiscal year, in the Payments to Fiscal Agents account are appropriated for the same purpose.

Notwithstanding P.L.2011, c.114 (C.30:4D-8.1 et seq.), of the amounts hereinabove appropriated for Services Other Than Personal, an amount not to exceed \$1,500,000, subject to the approval of the Director of the Division of Budget and Accounting, is allocated for support of efforts by the New Jersey approved Accountable Care Organizations (ACOs) to provide intensive management of high utilization Medicaid recipients with the goal of improving health outcomes and patient satisfaction while lowering costs; provided, however, that payments to an individual ACO shall not exceed \$1,000,000 in State and matching federal funds per ACO and shall be made available to reimburse each approved ACO for administrative expenses. The Commissioner of Human Services shall continue the Medicaid ACO Demonstration Project through June 30, 2020, except that requirements for ongoing certification and reporting shall be waived, and the commissioner shall not grant a request from a certified ACO to expand its designated area.

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

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from accounts within the General Medical Services program classification in the Division of Medical Assistance and Health Services. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in the General Medical Services program classification are subject to the following conditions: in order to promote accuracy, efficiency and accountability in the third party liability (TPL) program, the Division of Medical Assistance and Health Services shall require that any third party as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), or in 42 U.S.C. s. 1396a(a)(25)(A), including, but not limited to, a pharmacy benefit manager and any entity writing health, casualty, workers' compensation, or malpractice insurance policies in the State or covering residents of this State, establish procedures to permit and assist the Division or the State's authorized third party liability services contractor, or both, as determined by the Commissioner of Human Services, in matching the Medicaid/NJ FamilyCare, Charity Care, and Work First New Jersey General Public Assistance eligibility files and adjudicated claims files against that third party's eligibility file, including indication of coverage derived from the "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" (Pub.L.108-173), and adjudicated claims file for the purpose of coordination of benefits and recovery when appropriate, utilizing, if necessary, personal identifying information consistent with federal law. Provided further that the Division also shall require that third party must respond within a reasonable period not to exceed 60 calendar days to an inquiry by the State regarding a claim for payment for any health care item or service that is submitted less than three years after the date of the provision of such health care item or service; failure to pay or deny a claim within a reasonable period after receipt of the claim shall create an uncontestable obligation to pay the claim and payments made by a third party to the State shall be considered final two years after payment is made.

Notwithstanding the provisions of subparagraphs (8) of subsection i. of section 3 of P.L.1968, c.413 (C.30:4D-3) and subparagraphs (3), (4), and (5) of subsection g. of section 6 of P.L.1968, c.413 (C.30:4D-6), or any other law or regulation to the contrary, the amounts hereinabove appropriated in the General Medical Services program classification are subject to the following conditions: in order to encourage home and community services as an alternative to nursing home placement, consistent with the federally approved Section 1115 Medicaid demonstration waiver and any approved amendments thereto, the Commissioner of Human Services is authorized to adjust financial eligibility and other requirements and services for medically needy eligibility groups and the Managed Long Term Services and Supports population, subject to the approval of the Director of the Division of Budget and Accounting and subject to any other required federal approval.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in the General Medical Services program classification are subject to the following condition: effective January 1, 2015, the Commissioner of Human Services is authorized to provide any or all types and levels of services that are provided through the Medicaid State Plan's Alternative Benefit Plan to any or all of the types of qualified applicants described in subparagraphs (1), (2), (4), (6), (7), (9), (10), (11), (12), (13), (16(a)), (17), (18), and (19) of subsection i. of section 3 of P.L.1968, c.413 (C.30:4D-3), subject to the approval of the Director of the Division of Budget and Accounting and subject to any required federal approval.

Of the amount hereinabove appropriated within the General Medical Services program classification, the Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current NJ FamilyCare rules to avoid payment for that care. The Division shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources that is not protected for the needs of the community spouse be used solely for the purchase of long-term care services.

- Notwithstanding the provisions of any law or regulation to the contrary, all object accounts appropriated in the General Medical Services program classification shall be conditioned upon the following provision: when any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.
- In addition to the amounts hereinabove appropriated for payments to providers on behalf of medical assistance recipients, such additional amounts as may be required are appropriated from the General Fund to cover costs consequent to the establishment of presumptive eligibility for children, pregnant women, single adults or couples without dependent children, and parents and caretaker relatives in the NJ FamilyCare program as defined in P.L.2005, c.156 (C.30:4J-8 et al.).
- Notwithstanding the provisions of any law or regulation to the contrary, all object accounts appropriated in the General Medical Services program classification shall be conditioned upon the following provision: the Commissioner of Human Services shall have the authority to convert individuals enrolled in a State-funded program who are also eligible for a federally matchable program, to the federally matchable program without the need for regulations.
- Notwithstanding the provisions of any law or regulation to the contrary, a sufficient portion of receipts generated or savings realized in Medical Assistance Grants-In-Aid accounts from initiatives may be transferred to the Health Services Administration and Management accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, and subject to federal approval, of the amounts appropriated in the General Medical Services program classification, the Commissioner of Human Services is authorized to develop and introduce optional service plan innovations to enhance client choice for users of NJ FamilyCare optional services, while containing expenditures.
- The appropriations within the General Medical Services program classification are subject to the following conditions: the Division of Medical Assistance and Health Services (DMAHS), in coordination with the county welfare agencies, shall continue a program to outstation eligibility workers in disproportionate share hospitals and federally qualified health centers, provided, however, that if an alternate eligibility function at an outstanding location complies with the outstation process at 42 U.S.C. 1396a(a)(55), the county welfare agency worker may be removed from the outstation location.
- For the purposes of account balance maintenance, all object accounts appropriated in the General Medical Services program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program classification.
- The amounts hereinabove appropriated for the General Medical Services program classification are conditioned upon the Commissioner of Human Services making changes to such programs to make them consistent with the federal "Deficit Reduction Act of 2005" (Pub.L.109-171).
- All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.) during the current fiscal year are appropriated for payments to providers in the same program classification from which the recovery originated.
- The amount hereinabove appropriated for the Division of Medical Assistance and Health Services first shall be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.
- Notwithstanding the provisions of P.L.1962, c.222 (C.44:7-76 et seq.) or any law or regulation to the contrary, no funds are appropriated to the Medical Assistance for the Aged program, which has been eliminated.
- The amounts hereinabove appropriated for the General Medical Services program classification are available for the payment of obligations applicable to prior fiscal years.
- Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 C.F.R. s.447.205, of the amount hereinabove appropriated for the General Medical Services program classification, personal care assistant services shall be limited to no more than 25 hours per week, per recipient.
- Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 C.F.R. s.447.205, of the amount hereinabove appropriated for the General Medical Services program classification, personal care assistant services shall be authorized prior to the beginning of services by the Director of the Division of Disability Services. The hourly rate for fee-for-service personal care services shall be \$19.00. Notwithstanding the provisions of section 1 of P.L.2017, c.239 (C.30:4D-7n), the hourly rate for personal care services provided through a managed care delivery system shall be no less than \$17.00.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following conditions: as of January 1, 2014 or on such date established by the federal government for the Health Insurance Marketplace pursuant to the "Patient Protection and Affordable Care Act," the following groups of current enrollees shall be transitioned to the federal Health Insurance Exchange for continued health care coverage: a) adults or couples without dependent children who were enrolled in the New Jersey Health ACCESS program on October 31, 2001; b) all parents or caretakers who: (i) have gross family income that does not exceed 200% of the poverty level; (ii) have no health insurance, as determined by the Commissioner of Human Services; (iii) are ineligible for NJ FamilyCare, or (iv) are adult aliens lawfully admitted for permanent residence, but who have lived in the United States for less than five full years after such lawful admittance, and are enrolled in NJ FamilyCare; and c) Essential Persons (Spouses) whose coverage is funded solely by the State.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: only the following individuals shall be excluded from mandatory enrollment in the Medicaid/NJ FamilyCare managed care program: (1) individuals who are institutionalized in an inpatient psychiatric institution, an inpatient psychiatric program for children under the age of 21, or a residential facility including facilities characterized by the federal government as ICFs/MR, except that individuals who are eligible through the Division of Child Protection and Permanency (DCP&P) and are placed in a DCP&P non-Joint Commission on Accreditation of Healthcare

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Organizations (JCAHO) accredited children's residential care facility and individuals in a mental health or substance abuse residential treatment facility shall not be excluded from enrollment pursuant to this paragraph; (2) individuals in out-of-State placements; (3) special low-income Medicare beneficiaries (SLMBs); (4) individuals in the Program of All-Inclusive Care for the Elderly (PACE) program; and (5) Medically Needy segment of the NJ FamilyCare.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: Non-contracted hospitals providing emergency services to NJ FamilyCare members enrolled in the managed care program shall accept as payment in full 90% of the amounts that the non-contracted hospital would receive from NJ FamilyCare for the emergency services and/or any related hospitalization if the beneficiary were enrolled in NJ FamilyCare fee-for-service.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: Effective July 1, 2011, the following services, which were previously covered by NJ FamilyCare fee-for-service, shall be covered and provided instead through a managed care delivery system for all clients served by and/or enrolled in that system: 1) home health agency services; 2) medical day care, including both adult day health services and pediatric medical day care; 3) prescription drugs; and 4) rehabilitation services, including occupational, physical, and speech therapies. The above condition shall be effective for personal care assistant services.

Of the revenues received as a result of sanctions to health maintenance organizations participating in NJ FamilyCare managed care, an amount not to exceed \$500,000 is appropriated to the General Medical Services program classification or NJ KidCare - Administration account to improve access to medical services and quality care through such activities as outreach, education, and awareness, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: the Director of the Division of Medical Assistance and Health Services may restrict the number of provider agreements with managed care entities, if such restriction does not substantially impair access to services.

In addition to the amounts hereinabove appropriated for the General Medical Services program classification, there are appropriated such amounts as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, effective at the beginning of the current fiscal year and subject to federal approval, of the amounts hereinabove appropriated for the General Medical Services program classification, inpatient medical services provided through the Division of Medical Assistance and Health Services shall be conditioned upon the following provision: No funds shall be expended for hospital services during which a preventable hospital error occurred or for hospital services provided for the necessary inpatient treatment arising from a preventable hospital error, as shall be defined by the Commissioner of Human Services.

Of the amount hereinabove appropriated for the General Medical Services program classification, the Division of Medical Assistance and Health Services is authorized to competitively bid and contract for performance of federally mandated inpatient hospital utilization reviews, and the funds necessary for the contracted utilization review of these hospital services are made available from the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.

Such amounts as may be necessary are appropriated from enhanced audit recoveries obtained by the Division of Medical Assistance and Health Services to fund the costs of enhanced audit recovery efforts of the division within the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, all financial recoveries obtained through the efforts of any entity authorized to undertake the prevention and detection of NJ FamilyCare fraud, waste, and abuse are appropriated to General Medical Services program classification in the Division of Medical Assistance and Health Services.

Notwithstanding the provisions of any law or regulation to the contrary and subject to notice provisions of 42 C.F.R., Subchapter 447.205 where applicable, the amount hereinabove appropriated for fee-for-service prescription drugs in the General Medical Services program classification is subject to the following conditions: the maximum allowable cost for legend and non-legend drugs shall be calculated based on Actual Acquisition Cost (AAC) defined as the lowest of: (i) the National Average Drug Acquisition Cost (NADAC) Retail Price Survey, in accordance with section 1927(f) of the Social Security Act (SSA); (ii) Wholesale Acquisition Cost (WAC) less a volume discount of two (2) percent in the absence of a NADAC price; (iii) the federal upper limit (FUL); (iv) the State upper limit; (v) cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs in the absence of any alternative pricing benchmarks. For legend and non-legend drugs purchased through the 340B program, the maximum allowable cost shall be based on the 340B ceiling price. In the absence of a 340B ceiling price, the alternative benchmark used shall be the Wholesale Acquisition Cost (WAC) minus a volume discount of twenty-five (25) percent. The 340B ceiling price or the alternative benchmark shall only apply when its price is the lowest compared to the pricing formulas described by (i.) through (v.) above. Reimbursement for covered outpatient drugs shall be calculated based on the lower of the AAC plus a professional fee of \$10.92; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee of \$10.92; or a provider's usual and customary charge. To effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name multi-source legend and non-legend drug costs where an alternative pricing benchmark is not available, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers of pharmaceutical services and no funds hereinabove appropriated shall be paid to any entity that fails to submit required data. Reimbursement for covered outpatient drugs dispensed to beneficiaries residing in long-term-care facilities shall be calculated based on the lower of the AAC plus a professional fee of \$10.92; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee of \$10.92; or a provider's usual and customary charge. To effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name multi-source legend and

non-legend drug costs where an alternative pricing benchmark is not available, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers of pharmaceutical services and no funds hereinabove appropriated shall be paid to any entity that fails to submit required data.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the General Medical Services program classification shall be conditioned upon the following provision: each prescription order for protein nutritional supplements and specialized infant formulas dispensed shall be filled with the generic equivalent unless the prescription order states "Brand Medically Necessary" in the prescriber's own handwriting.

Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for the General Medical Services program classification are available to any pharmacy that does not agree to allow NJ FamilyCare to bill on its behalf any third party, as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), by participating in a billing agreement executed between the State and the pharmacy.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated to the General Medical Services program classification, no payment shall be expended for drugs used for the treatment of erectile dysfunction, select cough/cold medications as defined by the Commissioner of Human Services, or cosmetic drugs, including, but not limited to: drugs used for baldness, weight loss, and purely cosmetic skin conditions.

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 C.F.R. s.447.205, approved nutritional supplements which are hereinabove appropriated in the General Medical Services program classification shall be consistent with reimbursement for legend and non-legend drugs.

Notwithstanding the provisions of any law or regulation to the contrary, the hereinabove appropriation for the General Medical Services program classification shall be conditioned upon the following provision: no funds shall be appropriated for the refilling of a prescription drug until such time as the original prescription is 85% finished.

Of the amount hereinabove appropriated for the General Medical Services program classification, the Commissioners of Human Services and Health shall establish a system to utilize unopened and unexpired prescription drugs previously dispensed but not administered to individuals residing in nursing facilities.

Rebates from pharmaceutical manufacturing companies during the current fiscal year for prescription expenditures made to providers on behalf of NJ FamilyCare clients are appropriated for the General Medical Services program classification.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the General Medical Services program classification shall be conditioned upon the following provision: certifications shall not be granted for new or relocating offsite hospital-based entities in accordance with N.J.A.C.10:52-1.3 with the exception of providers whose services are deemed necessary to meet special needs by the Division of Medical Assistance and Health Services.

Of the amount hereinabove appropriated for the General Medical Services program classification, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the General Medical Services program classification shall be conditioned upon the following provision: reimbursement for the cost of physician administered drugs shall not exceed the lower of the Wholesale Acquisition Cost (WAC) for the drugs administered in a practitioner's office less a volume discount of one (1) percent or the practitioner's usual and customary charge.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts expended from the General Medical Services program classification shall be conditioned upon the following: reimbursement for adult incontinence briefs and oxygen concentrators shall be set at 70% of reasonable and customary charges.

Notwithstanding the provisions of subsection (a) of N.J.A.C.10:60-5.7 and subsection (e) of N.J.A.C.10:60-11.2 to the contrary, the amount hereinabove appropriated for the General Medical Services program classification is conditioned upon the Commissioner of Human Services increasing the hourly nursing rates for Early and Periodic Screening, Diagnosis and Treatment/Private Duty Nursing (EPSDT/PDN) services by \$10 per hour above the fiscal year 2008 rate.

Of the amount hereinabove appropriated for the General Medical Services program classification, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care provided by clinics, or in the case of radiology and clinical laboratory services ordered by a clinic, for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.

Notwithstanding the provisions of any law or regulation to the contrary, effective July 1, 2009, no payments for partial care services in mental health clinics, as hereinabove appropriated in the General Medical Services program classification shall be provided unless the services are prior authorized by professional staff designated by the Department of Human Services.

The amount hereinabove appropriated for the General Medical Services program classification may be used to pay financial rewards to individuals or entities who report instances of health care-related fraud and/or abuse involving the programs administered by the Division of Medical Assistance and Health Services (DMAHS), the Pharmaceutical Assistance to the Aged and Disabled (PAAD) or Work First New Jersey General Public Assistance programs. Rewards may be paid only when the reports result in a recovery by DMAHS, and only if other conditions established by DMAHS are met, and shall be limited to 10% of the recovery or \$15,000, whichever is less. Notwithstanding the provisions of any law or regulation to the contrary, but subject to any necessary federal approval and/or change in federal law, receipt of such rewards shall not affect an applicant's individual financial eligibility for the programs administered by DMAHS, or for PAAD or Work First New Jersey General Public Assistance programs.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: the Commissioner of Human Services is authorized to implement a pilot program, effective on or after January 1, 2015, to remove the NJ FamilyCare eligibility determination and redetermination process from one or more county welfare agencies, as determined by the Commissioner of Human Services, subject to any required federal approval.

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Of the amount hereinabove appropriated in the General Medical Services program classification, there shall be transferred to various accounts, including Direct State Services and State Aid accounts, such amounts, not to exceed \$6,000,000, as are necessary to pay for the administrative costs of the program classification, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, State funding for the New Jersey Health ACCESS program shall cease, and all enrollment shall be terminated as of July 1, 2001, or at such later date as shall be established by the Commissioner of Human Services.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the General Medical Services program classification are subject to the following conditions: (a) as of July 1, 2011, all parents or caretakers whose applications to enroll in the NJ FamilyCare program were received on or after March 1, 2010: (i) whose family gross income does not exceed 200% of the federal poverty level; (ii) who have no health insurance, as determined by the Commissioner of Human Services; and (iii) who are ineligible for Medicaid shall not be eligible for enrollment in the NJ FamilyCare program and there shall be no future enrollments of such persons in the NJ FamilyCare program; and (b) as of July 1, 2011, any adult alien lawfully admitted for permanent residence, but who has lived in the United States for less than five full years after such lawful admittance and whose enrollment in the NJ FamilyCare program was terminated on or before July 1, 2010 shall not be eligible to be enrolled in the NJ FamilyCare program; provided, however, that this termination of enrollment and benefits shall not apply to such persons who are either (i) pregnant or (ii) under the age of 19.

Notwithstanding the provisions of subsection d. of section 5 of P.L.2005, c.156 (C.30:4J-12) or any law or regulation to the contrary, the amounts hereinabove appropriated for NJ FamilyCare are subject to the following condition: the Department of Human Services may determine eligibility for the NJ FamilyCare program by verifying income through any means authorized by the "Children's Health Insurance Program Reauthorization Act of 2009," (Pub.L.111-3), including through electronic matching of data files provided that any consents, if required, under State or federal law for such matching are obtained.

Premiums received from families enrolled in the NJ FamilyCare program established pursuant to P.L.2005, c.156 (C.30:4J-8 et al.) are appropriated for NJ FamilyCare payments.

Such amounts as may be necessary are hereinabove appropriated from enhanced audit recoveries obtained by the Department of Human Services to fund the costs of enhanced audit recovery efforts of the department within the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the General Medical Services program classification are available for the payment of obligations applicable to prior fiscal years.

Notwithstanding the provisions of any law or regulation to the contrary, payments from appropriations hereinabove in the General Medical Services program classification for special hospital prospective per diem reimbursements for Medicaid fee-for-service recipients are subject to the following condition: subject to the approval of any required State plan amendment by the federal Centers for Medicare and Medicaid Services, special hospitals licensed pursuant to P.L.1971, c.136 (C.26:2H-1 et seq.) with more than 60 but less than 102 special beds shall be reimbursed at a prospective per diem rate for Medicaid fee-for-service recipients established by the Division of Medical Assistance and Health Services. The base year prospective per diem rate shall be equal to the per diem rate in effect and paid on June 30, 2015 and may be updated by the economic factor specified in N.J.A.C. 10:52-5.13, subject to the approval of the Director of the Division of Budget and Accounting. Provided however, in the event that the number of licensed beds decreases by 20% or more, the prospective per diem rate may be renegotiated. Any Medicaid cost reports not final settled for Medicaid fee-for-service reimbursement prior to July 1, 2016 shall be prospectively settled based on the per diem rate in effect and paid on June 30, 2015, adjusted to deflate to the applicable cost report year.

Of the amounts hereinabove appropriated for General Medical Services, effective January 1, 2018 such sums as are necessary shall be made available to reimburse medical professionals for advance care planning visits consistent with current Medicare reimbursement policy.

Notwithstanding the provisions of any law or regulation to the contrary, in order to ensure compliance with 42 C.F.R. 433.138(d)(4)(i) and (ii) and 42 C.F.R. 433.138(g) (2) and (3), the New Jersey Motor Vehicle Commission and the New Jersey Division of Workers' Compensation shall make their records available to the Division of Medical Assistance and Health Services or the State's authorized third party liability services contractor for the purpose of matching no less frequently than on a monthly basis with the Division of Medical Assistance and Health Services' records in order to identify current or former Medicaid/NJ FamilyCare beneficiaries who have recovered or may recover payments from any third party as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3) or in 42 U.S.C.s.1396a(a)(25)(A), for the purpose of coordination of benefits and recovery when appropriate, utilizing, if necessary, personal identifying information as common identifiers consistent with federal law.

The unexpended balance at the end of the preceding fiscal year in the Medical Coverage - Aged, Blind and Disabled account is appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the General Medical Services program classification are subject to the following condition: assisted living facilities, comprehensive personal care homes, and assisted living programs, shall receive a per diem rate of no less than \$77, \$67, and \$57, respectively, as reimbursement for each NJ FamilyCare beneficiary under their care.

Subject to federal approval, the appropriations for those programs within the General Medical Services program classification are conditioned upon the Department of Human Services implementing policies that would limit the ability of individuals who have the financial ability to provide for their own long-term care needs to manipulate current NJ FamilyCare rules to avoid payment for that care. The Division of Medical Assistance and Health Services shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long-term care services.

Notwithstanding the provisions of any law or regulation to the contrary, no payment for NJ FamilyCare Adult or Pediatric Medical Day Care Services, as hereinabove appropriated in the General Medical Services program classification, shall be provided unless the services are prior authorized by professional staff designated by the Department of Human Services.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated within the General Medical Services program classification for Medical Day Care Services shall be conditioned upon the following provision: the fee-for-service per diem reimbursement rate for adult Medical Day Care providers shall be set at \$78.50.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated within the General Medical Services program classification for Medical Day Care Services shall be conditioned on the following provision: physical therapy, occupational therapy, and speech therapy shall no longer serve as a permissible criteria for eligibility in the adult Medical Day Care Program.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated within the General Medical Services program classification for Medical Day Care Services shall be conditioned on the following provision: effective August 15, 2010, no payments for NJ FamilyCare adult medical day care services shall be provided on behalf of any beneficiary who received prior authorization for these services based exclusively on the need for medication administration.

Notwithstanding the provisions of chapter 166 of Title 10 of the New Jersey Administrative Code or any other law or regulation to the contrary, the amounts hereinabove appropriated within the General Medical Services program classification for Medical Day Care Services shall be subject to the following condition: the daily reimbursement for fee-for-service pediatric medical day care shall remain at the rate established in the preceding fiscal year.

Notwithstanding the provisions of chapter 85 of Title 8 of the New Jersey Administrative Code or any other law or regulation to the contrary, and subject to any required federal approval, the amounts hereinabove appropriated within the General Medical Services program classification are subject to the following conditions: (1) Class I (private), Class II (county), and Class III (special care) nursing facilities being paid on a fee-for-service basis, shall be reimbursed at the greater of the rate received on June 30, 2019, or the per diem rate, including the quality of care add-on, of \$188.35; (2) nursing facilities that are being paid by a Managed Care Organization (MCO) for custodial care through a provider contract that includes a negotiated rate shall receive that negotiated rate; (3) any Class I and Class III nursing facility that is being paid by an MCO for custodial care through a provider contract but has not yet negotiated a rate shall receive the greater of the equivalent fee-for-service per diem reimbursement rate as it received as of June 30, 2019, or the per diem rate, including the quality of care add-on, of \$188.35, and any Class II nursing facility that is being paid by an MCO but has not yet negotiated a rate shall receive the greater of the equivalent fee-for-service per diem reimbursement rate received on June 30, 2019, had it been a Class I nursing facility, or the per diem rate, including the quality of care add-on, of \$188.35; (4) notwithstanding paragraph (1) of subsection d. of section 6 of P.L.2003, c.105 (C.26:2H-97), the provider tax add-on payable as an allowable cost shall be \$13.67; (5) the quality of care portion of the provider tax add-on shall be equivalent to the amount received as of June 30, 2019; (6) 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, or any performance add-on amount as outlined in this paragraph; (7) each Class I, Class II, and Class III nursing facility with a performance score greater than or equal to the national average performance score, as collected and published by the Centers for Medicare and Medicaid Services (CMS), for reporting periods Q2 2017, Q3 2017, Q4 2017, and Q1 2018, for one or more of the following metrics shall receive a performance add-on of \$.60 for each metric where average facility performance across the four quarters of data combined is greater than or equal to the national average performance for the same twelve month period: Antipsychotic medication use; incidence of pressure ulcers; use of physical restraints; and falls with major injury; (8) each Class I, Class II, and Class III nursing facility that received a composite score of 75 or greater on the Core Q Resident and Family Experience Survey for Q2 2018 shall receive a \$.60 performance add-on; and (9) additional revenues derived from the fiscal year 2020 adjustment to the nursing home provider assessment are appropriated to implement the provisions of this paragraph.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: nursing facilities shall not receive payments for bed hold or therapeutic leave days for NJ FamilyCare beneficiaries, provided that nursing facilities shall continue to reserve beds for NJ FamilyCare beneficiaries who are hospitalized or on therapeutic leave as required by N.J.A.C. 8:85-1.14.

Notwithstanding the provisions of any law or regulation to the contrary, as a condition of receipt of any NJ FamilyCare payments a nursing home shall provide to the Commissioner of Human Services information on the facility's finances comparable to the information provided by hospitals to the Department of Health pursuant to N.J.A.C.8:31B-3.1 et seq. and N.J.A.C.8:31B-4.1 et seq., as requested by the commissioner, and the commissioner shall periodically assess the financial status of the industry.

Such amounts as may be necessary are hereinabove appropriated from the General Fund for the payment of increased nursing home rates to reflect the costs incurred due to the payment of a nursing home provider assessment, pursuant to the "Nursing Home Quality of Care Improvement Fund Act," P.L.2003, c.105 (C.26:2H-92 et seq.), and P.L.2004, c.41, subject to the approval of the Director of the Division of Budget and Accounting.

20. PHYSICAL AND MENTAL HEALTH

26. AGING SERVICES

OBJECTIVES

1. To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
2. To provide prescription drugs for State residents qualifying for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold programs (C.30:4D-21 et seq.).

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3. To promote and encourage advocacy for the aging population at the federal, State, county and municipal levels in order to ensure that seniors will not be deprived of their rights, privileges, entitlements or benefits.
4. To assure through the 21 County-based Offices on Aging that a comprehensive, coordinated system of services including congregate and in-home nutrition services are provided on a daily basis to seniors aged 60 years and older with emphasis on those in greatest social and economic need.
5. To continue to serve as an effective and visible advocate for seniors through programs for the aging.
6. To provide assistance to senior citizens who have been found by the court to need a guardian or conservator and to administer those services in order to provide a better quality of life for each individual represented.
7. To set nursing facility NJ FamilyCare reimbursement.

PROGRAM CLASSIFICATIONS

20. **Medical Services for the Aged.** Supports medically related services to eligible seniors and individuals with disabilities including community-based services to clients who would normally be eligible for NJ FamilyCare coverage in an institution. Rebates for hearing aids purchased are provided to persons eligible for Pharmaceutical Assistance to the Aged and Disabled. Home care services are also provided to persons previously ineligible because of income limits.
24. **Pharmaceutical Assistance to the Aged and Disabled (PAAD).** The Pharmaceutical Assistance to the Aged (PAA) program provides prescription drug benefits to persons over 65 years of age with an income of less than \$9,000 if single or

\$12,000 if married. Eligible seniors above these income limits and individuals with disabilities are funded through the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, which provides prescription drug benefits to persons over 65 years of age, or individuals over 18 years of age with disabilities as defined by the federal Social Security Act, with an income of less than \$27,951 if single or \$34,268 of combined income if married. The Senior Gold program provides prescription drug benefits to everyone over 65 years of age or receiving Social Security Disability benefits, whose annual income is up to \$10,000 above the applicable PAAD income eligibility limits for single and married persons.

55. **Programs for the Aged.** Programs for the Aged (C.52:27D-28.1) provide for a coordinated system of community-based support programs using a "No Wrong Door" approach to improve the quality of life for New Jersey's seniors through technical assistance and grants to local entities. Funded programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, and case management. These programs are financed with both State and federal funds. The 21 County Area Agencies on Aging are also supported with State Aid.
57. **Office of the Public Guardian.** The Public Guardian (C.52:27G-20 et seq.) provides guardianship services for senior adults who have been adjudicated legally incapacitated. Services include surrogate medical decision-making, legal representation, social and clinical oversight and coordination of services, as well as financial and real/personal property management.

EVALUATION DATA

PROGRAM DATA

Pharmaceutical Assistance to the Aged and Disabled

Pharmaceutical Assistance to the Aged (PAA) only:

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Average monthly eligibles	4,254	4,394	4,470	4,591
Average monthly prescriptions per eligible	1.00	0.88	0.78	0.66
Cost per prescription (excludes cost sharing)	\$48.40	\$47.22	\$54.32	\$58.29
Annual cost	\$2,470,979	\$2,191,038	\$2,272,705	\$2,119,466

Pharmaceutical Assistance to the Aged & Disabled (PAAD) only:

Aged

Average monthly eligibles	88,169	85,736	80,738	77,322
Average monthly prescriptions per eligible	1.74	1.69	1.83	1.73
Cost per prescription (excludes cost sharing)	\$32.36	\$31.27	\$30.88	\$30.05
Gross cost PAAD program (aged only)	\$59,442,372	\$54,369,965	\$54,750,440	\$48,236,402

Disabled

Average monthly eligibles	29,559	30,606	31,199	32,036
Average monthly prescriptions per eligible	1.90	1.80	1.67	1.54
Cost per prescription (excludes cost sharing)	\$33.10	\$32.92	\$33.84	\$33.83
Gross cost PAAD program (disabled only)	\$22,282,958	\$21,763,463	\$21,157,855	\$20,028,132

Total State PAAD costs

Prescription drug expenses	\$84,196,309	\$78,324,466	\$78,181,000	\$70,384,000
Payments for Medicare Part D monthly premiums	\$26,263,985	\$24,582,096	\$28,000,000	\$28,000,000
PAAD manufacturers' rebates	(\$50,951,555)	(\$53,244,000)	(\$53,588,000)	(\$52,038,000)
PAAD recoveries	(\$1,395,739)	(\$1,275,562)	(\$1,300,000)	(\$1,300,000)
Net annual cost	\$58,113,000	\$48,387,000	\$51,293,000	\$45,046,000
Total General Fund	\$49,937,000	\$38,882,000	\$46,204,000	\$39,957,000
Total Casino Revenue Fund	\$8,176,000	\$9,505,000	\$5,089,000	\$5,089,000

HUMAN SERVICES

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Senior Gold Prescription Discount Program				
Aged				
Average monthly eligibles	16,024	15,366	14,783	14,185
Average monthly prescriptions per eligible	1.32	1.27	1.16	1.28
Cost per prescription (excludes cost sharing)	\$10.90	\$11.18	\$11.18	\$11.10
Gross cost Senior Gold program (aged only)	\$2,770,019	\$2,618,173	\$2,300,631	\$2,418,545
Disabled				
Average monthly eligibles	2,409	2,449	2,442	2,461
Average monthly prescriptions per eligible	1.51	1.48	1.47	1.47
Cost per prescription (excludes cost sharing)	\$11.02	\$10.94	\$10.78	\$10.86
Gross cost Senior Gold program (disabled only)	\$481,002	\$475,827	\$464,369	\$471,455
Total State Senior Gold costs				
Gross annual cost Senior Gold	\$3,251,021	\$3,094,000	\$2,765,000	\$2,890,000
Manufacturers' rebates	(\$200,021)	(\$200,000)	(\$150,000)	(\$150,000)
Net annual cost	\$3,051,000	\$2,894,000	\$2,615,000	\$2,740,000
Total General Fund (a)	\$3,051,000	\$2,894,000	\$2,615,000	\$2,740,000
Programs for the Aged				
Services and service units provided:				
Congregate meals service	1,502,925	1,460,604	1,460,000	1,419,000
Home delivered meals service	3,225,217	3,192,707	3,193,000	3,161,000
Transportation service	498,172	469,689	444,000	420,000
Information and referral service	291,309	308,742	308,000	308,000
Telephone reassurance service	184,396	187,099	187,000	187,000
Outreach service	36,129	36,657	37,000	37,000
Personal care service	404,006	415,757	428,000	440,000
Legal service	26,168	27,146	27,000	27,000
Housekeeping and chore services	276,308	293,843	289,000	284,000
Education and training services	171,381	174,506	178,000	181,000
Case management service	102,594	104,225	106,000	107,000
Physical health services	195,199	207,567	218,000	228,000
Congregate Housing Services Program				
Persons served	2,405	1,877	1,800	1,750
Site locations	68	64	61	61
Adult Protective Services				
Persons served	9,340	9,820	10,324	10,851
Health Insurance Counseling				
Clients served	81,855	94,166	95,957	97,741
Security Housing and Transportation				
Clients served	4,332	4,734	4,700	4,700
Gerontology services				
Geriatric patients served	3,884	4,750	5,600	6,500
Alzheimer's day care units provided	31,370	26,366	29,000	31,000
Persons trained in gerontology	3,613	4,198	4,800	5,400
Caregivers receiving respite care	1,813	1,756	1,900	1,900
Care to Caregivers	3,420	4,567	5,700	6,800
Office of the Public Guardian				
Number of inquiries	14,550	16,200	17,280	19,872
Number of cases handled	6,457	6,882	7,385	7,927
Number of court-appointed cases	504	575	653	742

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	206	195	188	190
Federal	85	83	81	91
All other	22	20	18	19
Total positions	313	298	287	300

HUMAN SERVICES

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Filled positions by program class				
Medical Services for the Aged	135	132	125	139
Pharmaceutical Assistance to the Aged & Disabled	106	97	92	92
Lifeline	9	9	12	10
Programs for the Aged	27	25	24	27
Office of the Public Guardian	36	35	34	32
Total positions	313	298	287	300

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
2,371	---	3,730	6,101	5,105	Medical Services for the Aged	20	2,371	2,371	2,371
4,925	---	2,850	7,775	6,218	Pharmaceutical Assistance to the Aged and Disabled	24	4,769	4,769	4,769
---	22	29	51	29	Lifeline Programs	28	---	---	---
1,234	33	191	1,458	1,333	Programs for the Aged	55	1,434	1,434	1,434
363	---	191	554	490	(From General Fund)		563	563	563
871	33	---	904	843	(From Casino Revenue Fund)		871	871	871
634	---	72	706	706	Office of the Public Guardian	57	634	634	634
9,164	55	6,872	16,091	13,391	Total Direct State Services		9,208	9,208	9,208
8,293	22	6,872	15,187	12,548	(From General Fund)		8,337 (a)	8,337	8,337
871	33	---	904	843	(From Casino Revenue Fund)		871	871	871
Distribution by Fund and Object									
Personal Services:									
5,898	---	267	6,165	5,777	Salaries and Wages		5,742	5,742	5,742
796	---	---	796	773	Salaries and Wages (CRF)		796	796	796
6,694	---	267	6,961	6,550	Total Personal Services		6,538	6,538	6,538
5,898	---	267	6,165	5,777	(From General Fund)		5,742	5,742	5,742
796	---	---	796	773	(From Casino Revenue Fund)		796	796	796
137	---	-7	130	---	Materials and Supplies		137	137	137
14	---	---	14	14	Materials and Supplies (CRF)		14	14	14
1,743	---	-242	1,501	570	Services Other Than Personal		1,743	1,743	1,743
47	---	---	47	47	Services Other Than Personal (CRF)		47	47	47
372	---	-37	335	54	Maintenance and Fixed Charges		372	372	372
2	---	---	2	2	Maintenance and Fixed Charges (CRF)		2	2	2
Special Purpose:									
---	---	3,850	3,850	3,341	ElderCare Initiatives	20	---	---	---
---	---	2,850	2,850	2,522	Senior Gold Prescription Discount Program	24	---	---	---
---	---	191	191	141	ElderCare Advisory Commission Initiatives	55	---	---	---
143	---	---	143	143	Federal Programs for the Aged	55	143	143	143
---	---	---	---	---	NJ Elder Index	55	200	200	200
---	22	---	22	---	Additions, Improvements and Equipment		---	---	---
12	33	---	45	7	Additions, Improvements and Equipment (CRF)		12	12	12

HUMAN SERVICES

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
120	---	---	120	11	Medical Services for the Aged	20	120	120	120
120	---	---	120	11	(From Casino Revenue Fund)		120	120	120
66,287	---	-2,850	63,437	51,281	Pharmaceutical Assistance to the Aged and Disabled	24	56,758	50,636	50,636
56,729	---	-2,850	53,879	41,776	(From General Fund)		51,669	45,547	45,547
9,558	---	---	9,558	9,505	(From Casino Revenue Fund)		5,089	5,089	5,089
45,772	---	-4,041	41,731	41,604	Programs for the Aged	55	45,772	45,772	45,772
31,024	---	-4,041	26,983	26,857	(From General Fund)		31,024	31,024	31,024
14,748	---	---	14,748	14,747	(From Casino Revenue Fund)		14,748	14,748	14,748
112,179	---	-6,891	105,288	92,896	Total Grants-in-Aid		102,650	96,528	96,528
87,753	---	-6,891	80,862	68,633	(From General Fund)		82,693	76,571	76,571
24,426	---	---	24,426	24,263	(From Casino Revenue Fund)		19,957	19,957	19,957
Distribution by Fund and Object									
Grants:									
120	---	---	120	11	Hearing Aid Assistance for the Aged and Disabled (CRF)	20	120	120	120
1,279	---	---	1,279	1,131	Pharmaceutical Assistance to the Aged-Claims	24	881	904	904
49,672	---	---	49,672	37,751	Pharmaceutical Assistance to the Aged and Disabled-Claims	24	45,323	39,053	39,053
9,558	---	---	9,558	9,505	Pharmaceutical Assistance to the Aged and Disabled-Claims (CRF)	24	5,089	5,089	5,089
5,778	---	-2,850	2,928	2,894	Senior Gold Prescription Discount Program	24	5,465	5,590	5,590
400	---	---	400	400	Holocaust Survivor Assistance Program, Samost Jewish Fam-ChildServ Southern NJ	55	400	400	400
30,624	---	-4,041	26,583	26,457	Community Based Senior Programs	55	30,624	30,624	30,624
14,748	---	---	14,748	14,747	Community Based Senior Programs (CRF)	55	14,748	14,748	14,748
STATE AID									
Distribution by Fund and Program									
7,152	---	---	7,152	7,135	Programs for the Aged	55	7,152	7,152	7,152
4,654	---	---	4,654	4,637	(From General Fund)		4,654	4,654	4,654
2,498	---	---	2,498	2,498	(From Property Tax Relief Fund)		2,498	2,498	2,498
7,152	---	---	7,152	7,135	Total State Aid		7,152	7,152	7,152
4,654	---	---	4,654	4,637	(From General Fund)		4,654	4,654	4,654
2,498	---	---	2,498	2,498	(From Property Tax Relief Fund)		2,498	2,498	2,498
Distribution by Fund and Object									
State Aid:									
2,498	---	---	2,498	2,498	County Offices on Aging (PTRF)	55	2,498	2,498	2,498
4,654	---	---	4,654	4,637	Older Americans Act - State Share	55	4,654	4,654	4,654
128,495	55	-19	128,531	113,422	Grand Total State Appropriation		119,010	112,888	112,888
OTHER RELATED APPROPRIATIONS									
Federal Funds									
31,641	4,359	4,949	40,949	24,401	Medical Services for the Aged	20	31,200	31,387	31,387

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Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended	
OTHER RELATED APPROPRIATIONS									
50,968									
38 ^S	2,197	1	53,204	42,094	Programs for the Aged	55	50,119	50,154	50,154
3,210	745	---	3,955	3,009	Office of the Public Guardian	57	3,210	3,210	3,210
<u>85,857</u>	<u>7,301</u>	<u>4,950</u>	<u>98,108</u>	<u>69,504</u>	Total Federal Funds		<u>84,529</u>	<u>84,751</u>	<u>84,751</u>
All Other Funds									
---	54,147 ^R	---	54,147	53,443	Pharmaceutical Assistance to the Aged and Disabled	24	53,738	52,188	52,188
---	5 ^S	---							
---	65 ^R	---	70	70	Office of the Public Guardian	57	2,644	2,693	2,693
---	<u>54,217</u>	---	<u>54,217</u>	<u>53,513</u>	Total All Other Funds		<u>56,382</u>	<u>54,881</u>	<u>54,881</u>
<u>214,352</u>	<u>61,573</u>	<u>4,931</u>	<u>280,856</u>	<u>236,439</u>	GRAND TOTAL ALL FUNDS		<u>259,921</u>	<u>252,520</u>	<u>252,520</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

When any action by a county welfare agency, whether alone or in combination with the Department of Human Services, results in a recovery of improperly granted medical assistance, the Department of Human Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program is subject to the following condition: any third party, as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), or in 42 U.S.C. s.1396a(a)(25)(A), including, but not limited to, a pharmacy benefit manager writing health, casualty, or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Department of Human Services to permit and assist the matching of the Department of Human Services' program eligibility and/or adjudication claims files against that third party's eligibility and/or adjudicated claims files for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

Receipts from the Office of the Public Guardian for Elderly Adults are appropriated to the Office of the Public Guardian.

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

All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.) during the preceding fiscal year are appropriated for payments to providers in the same program classification from which the recovery originated.

Notwithstanding the provisions of any law or regulation to the contrary, a sufficient portion of receipts generated or savings realized in the Medical Services for the Aged or Pharmaceutical Assistance to the Aged and Disabled Grants-In-Aid accounts from initiatives included in the current fiscal year appropriations act may be transferred to administration accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification and the Senior Gold Prescription Discount Program account shall be expended for fee-for-service prescription drug claims with no Medicare Part D coverage except under the following conditions: (1) the maximum allowable cost for legend and non-legend drugs shall be calculated based on Actual Acquisition Cost (AAC) defined as the lowest of (i) the National Average Drug Acquisition Cost (NADAC) Retail Price Survey, developed in accordance with Section 1927(f) of the Social Security Act; (ii) Wholesale Acquisition Cost (WAC) less a volume discount, in the absence of a NADAC price, that is consistent with the NJ FamilyCare Program; (iii) the federal upper limit (FUL); or (iv) the State upper limit (SUL); and (v) cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source drugs and multi-source drugs in the absence of any alternative pricing benchmarks; (2) pharmacy reimbursement for legend and non-legend drugs shall be calculated based on (i) the lower of the AAC plus a professional fee, that is consistent with the NJ FamilyCare Program; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee that is consistent with the NJ FamilyCare Program; or a provider's usual and customary charge. To effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name multi-source legend and non-legend drug costs where an alternative pricing benchmark is not available, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers of pharmaceutical services. No funds hereinabove appropriated shall be paid to any entity that fails to submit required data.

The amounts hereinabove appropriated for payments for the Pharmaceutical Assistance to the Aged and Disabled program, P.L.1975, c.194 (C.30:4D-20 et seq.), the Senior Gold Prescription Discount Program, P.L.2001, c.96 (C.30:4D-43 et seq.), and Community Based Senior Programs are available for the payment of obligations applicable to prior fiscal years.

Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, P.L.1975, c.194 (C.30:4D-20 et seq.), and the Senior Gold Prescription Discount Program, P.L.2001, c.96 (C.30:4D-43 et seq.), shall be the last resource benefits, notwithstanding any provisions contained in contracts, wills, agreements, or other instruments. Any provision in a contract of insurance, will, trust agreement, or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for, or receipt of, PAAD or Senior Gold Prescription Discount Program benefits shall be void, and no PAAD and Senior Gold Prescription Discount Program payments shall be made as a result of any such provision.

Of the amount hereinabove appropriated in the Pharmaceutical Assistance to the Aged and Disabled-Claims program, notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) or any law or regulation to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and Disabled program shall be \$5 for generic drugs and \$7 for brand name drugs.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), or the Senior Gold Prescription Discount Program (Senior Gold), pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended, when PAAD or Senior Gold is the primary payer, unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services. Name brand manufacturers must provide for the payment of rebates to the State on the same basis as provided for in subsections (a) through (c) of section 1927 of the federal Social Security Act, 42 U.S.C. s.1396r-8.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), and the Senior Gold Prescription Discount Program, pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services, providing for the payment of rebates to the State. Furthermore, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the PAAD program and the Senior Gold Prescription Discount Program shall continue during the current fiscal year, provided that the manufacturer's rebates for PAAD claims paid as secondary to Medicare Part D and for the Senior Gold Prescription Discount Program shall apply only to the amount paid by the State under the PAAD and Senior Gold Prescription Discount Programs. All revenues from such rebates during the current fiscal year are appropriated for the PAAD program and the Senior Gold Prescription Discount Program.

In addition to the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled and the Senior Gold Prescription Discount programs, there are appropriated from the General Fund and available federal matching funds such additional amounts as may be required for the payment of claims, credits, and rebates, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, amounts hereinabove appropriated for Aging and Disability Resource Connections (ADRC) shall be conditioned upon the following: federal matching funds derived from ADRC or Area Agencies on Aging Medicaid costs, pursuant to an approved cost allocation plan, shall be disbursed to counties solely for the expansion of long term care services and supports for older adults and individuals seeking home and community based services.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the Pharmaceutical Assistance to the Aged and Disabled program and the Senior Gold Prescription Discount Program are conditioned upon the Department of Human Services coordinating benefits with any voluntary prescription drug mail-order or specialty pharmacy in a Medicare Part D provider network or private third party liability plan network for beneficiaries enrolled in a Medicare Part D program or beneficiaries with primary prescription coverage that requires use of mail order. The mail-order program may waive, discount, or rebate the beneficiary copayment and mail-order pharmacy providers may dispense up to a 90-day supply on prescription refills with the voluntary participation of the beneficiary, subject to the approval of the Commissioner of Human Services and the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance to the Aged and Disabled (PAAD) programs are conditioned upon the Department of Human Services coordinating the benefits of the PAAD programs with the prescription drug benefits of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" (MMA), Pub.L.108-173, as the primary payer due to the current federal prohibition against State automatic enrollment of PAAD program recipients in the federal program. The PAAD program benefit and reimbursement shall only be available to cover the beneficiary cost share to in-network pharmacies and for deductible and coverage gap costs (as determined by the Commissioner of Human Services) associated with enrollment in Medicare Part D for beneficiaries of the PAAD and Senior Gold Prescription Discount programs, and for Medicare Part D premium costs for PAAD beneficiaries.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged or Pharmaceutical Assistance to the Aged and Disabled (PAAD) program and Senior Gold Prescription Discount Program accounts shall be available as payment as a PAAD program or Senior Gold Prescription Discount Program benefit to any pharmacy that is not enrolled as a participating pharmacy in a pharmacy network under Medicare Part D.

Consistent with the requirements of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" (MMA), Pub.L.108-173, and the current federal prohibition against State automatic enrollment of Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance to the Aged and Disabled (PAAD) programs and Senior Gold Prescription Discount Program recipients, no funds hereinabove appropriated to the PAAD program or Senior Gold Prescription Discount Program accounts shall be expended for any individual unless the individual enrolled in the PAAD program or Senior Gold Prescription Discount Program provides all data necessary to enroll the individual in Medicare Part D, including data required for the subsidy assistance, as outlined by the Centers for Medicare and Medicaid Services.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance to the Aged and Disabled (PAAD) programs, and Senior Gold Prescription Discount Program shall be conditioned upon the following provision: no funds shall be appropriated for the refilling of a prescription drug when paid by PAAD or the Senior Gold Prescription Discount Program as the primary payer until such time as the original prescription is 85% finished.

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program or the Senior Gold Prescription Discount Program shall be expended to cover medications not on the formulary of a PAAD program or Senior Gold Prescription Discount Program beneficiary's Medicare Part D plan. This exclusion shall not apply to those drugs covered by the PAAD program and Senior Gold Prescription Discount Program which are specifically excluded by the federal Medicare Prescription Drug Program. In addition, this exclusion shall not impact the

HUMAN SERVICES

beneficiary's rights, guaranteed by the "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" (MMA), Pub.L.108-173, to appeal the medical necessity of coverage for drugs not on the formulary of a Medicare Part D plan.

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program or the Senior Gold Prescription Discount Program shall be expended for diabetic testing materials and supplies which are covered under the federal Medicare Part B program, or for vitamins, cough/cold medications, drugs used for the treatment of erectile dysfunction, or cosmetic drugs, including, but not limited to: drugs used for baldness, weight loss, and skin conditions.

From the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged - Claims and Senior Gold Prescription Discount Program, an amount not to exceed \$2,850,000 may be transferred to various accounts as required, including Direct State Services accounts, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in order to maximize drug coverage under Medicare Part D, the appropriation for the Senior Gold Prescription Discount Program is conditioned on the Senior Gold Prescription Discount Program being designated the authorized representative for the purpose of coordinating benefits with the Medicare drug program, including appeals of coverage determinations. The Senior Gold Prescription Discount Program is authorized to represent program beneficiaries in the pursuit of such coverage. Senior Gold Prescription Discount Program representation shall include, but not be limited to, the following actions: pursuit of appeals, grievances, and coverage determinations.

In order to permit flexibility in implementing ElderCare Initiatives hereinabove appropriated as part of Community Based Senior Programs, amounts may be transferred between Direct State Services and Grants-In-Aid accounts, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

Notwithstanding the provisions of any law or regulation to the contrary, a sufficient portion of receipts generated or savings realized in the Casino Revenue Fund or Pharmaceutical Assistance to the Aged and Disabled Grants-In-Aid accounts from initiatives included in the current fiscal year's annual appropriations act may be transferred to administration accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for Pharmaceutical Assistance to the Aged and Disabled and Hearing Aid Assistance for the Aged and Disabled programs, there are appropriated from the Casino Revenue Fund and available federal matching funds such additional amounts as may be required for the payment of claims, credits, and rebates, subject to the approval of the Director of the Division of Budget and Accounting.

All funds recovered under P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.), during the current fiscal year are appropriated for payments to providers in the same program classification from which the recovery originated.

The amounts hereinabove appropriated for payments for the Pharmaceutical Assistance to the Aged and Disabled program, P.L.1975, c.194 (C.30:4D-20 et seq.), are available for the payment of obligations applicable to prior fiscal years.

Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, P.L.1975, c.194 (C.30:4D-20 et seq.), shall be the last resource benefits, notwithstanding any provision contained in contracts, wills, agreements, or other instruments. Any provision in a contract of insurance, will, trust agreement, or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for or receipt of PAAD benefits shall be void, and no PAAD payments shall be made as a result of any such provision.

Of the amount hereinabove appropriated in the Pharmaceutical Assistance to the Aged and Disabled-Claims program, notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) or any law or regulation to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and Disabled program shall be \$5 for generic drugs and \$7 for brand name drugs.

Notwithstanding the provisions of any law or regulation to the contrary, subject to the approval of a plan by the Commissioner of Human Services, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), shall be expended, when PAAD is the primary payer, unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services. Name brand manufacturers must provide for the payment of rebates to the State on the same basis as provided for in subsections (a) through (c) of section 1927 of the federal Social Security Act, 42 U.S.C. s.1396r-8.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services, providing for the payment of rebates to the State. Furthermore, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the PAAD program shall continue during the current fiscal year, provided that the manufacturers' rebates for PAAD claims paid as secondary to Medicare Part D shall apply only to the amount paid by the State under the PAAD program. All revenues from such rebates during the current fiscal year are appropriated for the PAAD program.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the Pharmaceutical Assistance to the Aged and Disabled program are conditioned upon the Department of Human Services coordinating benefits with any voluntary prescription drug mail-order or specialty pharmacy in a Medicare Part D provider network or private third party liability plan network for beneficiaries enrolled in a Medicare Part D program or beneficiaries with primary prescription coverage that requires use of mail-order. The mail-order program may waive, discount, or rebate the beneficiary copayment and mail-order pharmacy providers may dispense up to a 90-day supply on prescription refills with the voluntary participation of the beneficiary, subject to the approval of the Commissioner of Human Services and the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated to the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program is conditioned upon the Department of Human Services coordinating the

benefits of the PAAD program with the prescription drug benefits of the federal “Medicare Prescription Drug, Improvement, and Modernization Act of 2003” (MMA), Pub.L.108-173, as the primary payer due to the current federal prohibition against State automatic enrollment of PAAD program recipients in the federal program. The PAAD program benefit and reimbursement shall only be available to cover the beneficiary cost share to in-network pharmacies and for deductible and coverage gap costs (as determined by the Commissioner of Human Services) associated with enrollment in Medicare Part D for beneficiaries of the PAAD and the Senior Gold Prescription Discount Program, and for Medicare Part D premium costs for PAAD program beneficiaries.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program and the Senior Gold Prescription Discount Program accounts shall be available as payment as a PAAD program or Senior Gold Prescription Discount Program benefit to any pharmacy that is not enrolled as a participating pharmacy in a pharmacy network under Medicare Part D.

Consistent with the requirements of the federal “Medicare Prescription Drug, Improvement, and Modernization Act of 2003” (MMA), Pub.L.108-173, and the current federal prohibition against State automatic enrollment of Pharmaceutical Assistance to the Aged and Disabled (PAAD) program recipients, no funds hereinabove appropriated from the PAAD account shall be expended for any individual enrolled in the PAAD program unless the individual provides all data that may be necessary to enroll the individual in Medicare Part D, including data required for the subsidy assistance, as outlined by the Centers for Medicare and Medicaid Services.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program shall be conditioned upon the following provision: no funds shall be appropriated for the refilling of a prescription drug paid by PAAD as a primary payer until such time as the original prescription is 85% finished.

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program shall be expended to cover medications not on the formulary of a PAAD program beneficiary’s Medicare Part D plan. This exclusion shall not apply to those drugs covered by PAAD which are specifically excluded by the federal Medicare Prescription Drug Program. In addition, this exclusion shall not impact the beneficiary’s rights, guaranteed by the “Medicare Prescription Drug, Improvement, and Modernization Act of 2003” (MMA), Pub.L.108-173, to appeal the medical necessity of coverage for drugs not on the formulary of a Medicare Part D plan.

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program shall be expended for diabetic testing materials and supplies which are covered under the federal Medicare Part B program, or for vitamins, cough/cold medications, drugs used for the treatment of erectile dysfunction, or cosmetic drugs including but not limited to: drugs used for baldness, weight loss, and skin conditions.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification and the Senior Gold Prescription Discount Program account shall be expended for fee-for-service prescription drug claims with no Medicare Part D coverage except under the following conditions: (1) the maximum allowable cost for legend and non-legend drugs shall be calculated based on Actual Acquisition Cost (AAC) defined as the lowest of (i) the National Average Drug Acquisition Cost (NADAC) Retail Price Survey, developed in accordance with Section 1927(f) of the Social Security Act; (ii) Wholesale Acquisition Cost (WAC) less a volume discount, in the absence of a NADAC price, that is consistent with the NJ FamilyCare Program; (iii) the federal upper limit (FUL); or (iv) the State upper limit (SUL); and (v) cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source drugs and multi-source drugs in the absence of any alternative pricing benchmarks; (2) pharmacy reimbursement for legend and non-legend drugs shall be calculated based on (i) the lower of the AAC plus a professional fee, that is consistent with the NJ FamilyCare Program; or a provider’s usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee that is consistent with the NJ FamilyCare Program; or a provider’s usual and customary charge. To effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name multi-source legend and non-legend drug costs where an alternative pricing benchmark is not available, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers of pharmaceutical services. No funds hereinabove appropriated shall be paid to any entity that fails to submit required data.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for the Community Based Senior Programs (CRF) account, \$172,000 shall be charged to the Casino Simulcasting Fund.

20. PHYSICAL AND MENTAL HEALTH

27. DISABILITY SERVICES

7545. DIVISION OF DISABILITY SERVICES

OBJECTIVES

1. To facilitate the maximum independence and participation of people with disabilities in community life through information and access to services and supports, as well as to foster coordination and cooperation among government agencies providing services to this population.
2. To function as a single point of entry for all seeking disability related information in New Jersey.
3. To administer an array of direct services and innovative programs to improve the quality of life for individuals with disabilities.
4. To facilitate and promote the nursing home discharge of individuals with disabilities who wish to return to the community and to provide and coordinate services for those individuals to ensure their successful reintegration into the community.

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PROGRAM CLASSIFICATIONS

27. **Disability Services.** Responsible for the Personal Assistance Services Program (PASP), which provides routine, non-medical assistance to people with disabilities who are employed, attending school or volunteering in the community. Personal assistants help with tasks such as bathing, dressing, preparing meals, shopping, driving or using public transportation. The number of hours a person receives depends on individual need but can be as great as 40 hours per week. NJ Workability offers people with disabilities between the ages of 16-64 who

are working, and whose income would otherwise make them ineligible for NJ FamilyCare, the opportunity to pay a small premium and receive full NJ FamilyCare coverage. The Traumatic Brain Injury Fund provides New Jersey residents who have survived a traumatic brain injury, the opportunity to access the services and supports they need to live in the community. The Division of Disability Services provides comprehensive information and referral services and also publishes the New Jersey Resources Directory, which lists county and State resources for people with disabilities.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
OPERATING DATA				
Disability Services				
Personal Assistance Services Program				
Average Number of Clients Served	523	521	520	520
Total program cost	\$10,335,000	\$9,979,000	\$11,117,000	\$11,117,000

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	13	11	7	9
Federal	8	9	7	9
Total positions	21	20	14	18

Filled positions by program class

Disability Services	21	20	14	18
Total positions	21	20	14	18

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
<u>Distribution by Fund and Program</u>								
1,255	---	---	1,255	1,057	Disability Services	27	1,255	1,255
1,255	---	---	1,255	1,057	Total Direct State Services		1,255 (a)	1,255
<u>Distribution by Fund and Object</u>								
Personal Services:								
969	---	---	969	772	Salaries and Wages		969	969
969	---	---	969	772	Total Personal Services		969	969
4	---	---	4	3	Materials and Supplies		4	4
273	---	---	273	273	Services Other Than Personal		273	273
9	---	---	9	9	Maintenance and Fixed Charges		9	9
<u>GRANTS-IN-AID</u>								
<u>Distribution by Fund and Program</u>								
12,855	---	---	12,855	11,642	Disability Services	27	12,855	12,855
9,121	---	---	9,121	7,908	(From General Fund)		9,121	9,121
3,734	---	---	3,734	3,734	(From Casino Revenue Fund)		3,734	3,734
12,855	---	---	12,855	11,642	Total Grants-in-Aid		12,855	12,855
9,121	---	---	9,121	7,908	(From General Fund)		9,121	9,121
3,734	---	---	3,734	3,734	(From Casino Revenue Fund)		3,734	3,734

HUMAN SERVICES

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended
GRANTS-IN-AID								
Distribution by Fund and Object								
Grants:								
7,383	---	---	7,383	6,245	Personal Assistance Services Program	27	7,383	7,383
3,734	---	---	3,734	3,734	Personal Assistance Services Program (CRF)	27	3,734	3,734
79	---	---	79	23	Community Supports to Allow Discharge from Nursing Homes	27	79	79
1,659	---	---	1,659	1,640	Transportation/Vocational Services for the Disabled	27	1,659	1,659
14,110	---	---	14,110	12,699	Grand Total State Appropriation		14,110	14,110
OTHER RELATED APPROPRIATIONS								
Federal Funds								
2,009	206	---	2,215	1,309	Disability Services	27	2,035	2,061
2,009	206	---	2,215	1,309	Total Federal Funds		2,035	2,061
All Other Funds								
---	718 3,813 ^R	28	4,559	4,213	Disability Services	27	3,700	3,700
---	4,531	28	4,559	4,213	Total All Other Funds		3,700	3,700
16,119	4,737	28	20,884	18,221	GRAND TOTAL ALL FUNDS		19,845	19,871

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

Notwithstanding the provisions of section 1 of P.L.2009, c.181 (C.30:4D-7j), or any other law or regulation to the contrary, providers of Medicaid-funded Personal Care Assistance services shall no longer be required to file cost reports with the Division of Disability Services.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

The Division of Developmental Disabilities administers five residential developmental centers for individuals with developmental disabilities. All are certified by the federal government as ICF/MR's and are supported by a combination of federal funds and State appropriations. The centers provide a range of vocational, habilitative, health, psychological and social services for their residents. Many residents of the centers have both a moderate to profound developmental disability and medical and/or physical issues, and some also have a psychiatric diagnosis. The five centers are:

Green Brook Regional Center (C.30:4-165.1 et seq.), located in Green Brook, Somerset County, is a specialized geriatric center that serves residents over age 55. Residents of the Center range from moderately to profoundly developmentally disabled. Green Brook opened in 1981 in a three-story building that previously housed Raritan Valley Hospital.

Vineland Developmental Center (C.30:4-165.1 et seq.), founded in 1888 in Vineland, Cumberland County, provides services for females with all levels of developmental disabilities. The Center's 257 acres encompass two campuses -- East Campus at Main and Landis Avenues and West Campus on Orchard Road. During fiscal year 2011, however, operations at the West Campus ceased and

residents moved to community settings and other facilities, including the East Campus.

Woodbine Developmental Center (C.30:4-165.1 et seq.), founded in 1921 and located on 250 acres in Woodbine, Cape May County, provides care and training for men with all levels of capability. The Center's program is designed to encourage residents to become as self-sufficient as possible.

New Lisbon Developmental Center (C.30:4-165.1 et seq.) founded in 1914 in New Lisbon, Burlington County, is located on a 1,896 acre tract of land at the edge of the Pinelands. New Lisbon serves primarily men; however, it has one living unit for women. During fiscal 1983, New Lisbon began operating a long-term care facility for geriatric and medically compromised residents. In fiscal 1998, the Moderate Security Unit for court-ordered individuals with developmental disabilities was moved to New Lisbon.

Hunterdon Developmental Center (C.30:4-165.1 et seq.), founded in 1969, is located in Clinton, Hunterdon County. Most of its residents have profound developmental disabilities and almost half use a wheel chair for mobility. Other disabilities include vision impairment, hearing impairment, cerebral palsy and seizure disorders.

HUMAN SERVICES

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals with developmental disabilities.
2. To ensure that such individuals are developed, educated and trained to the maximum extent possible to function in an institutional environment.
3. To train, educate and prepare consumers for placement into a community living arrangement.

PROGRAM CLASSIFICATIONS

05. **Residential Care and Habilitation Services.** Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (e.g., feeding, personal toilet habits, dressing, bathing and grooming) and social skills (e.g., following directions, getting along with others).

Habilitation Services comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional and social development of the developmentally disabled individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation and family contact. In addition, sound medical techniques under the direct supervision of the professional medical and paramedical staff of the institution, as well as physical, social and vocational development are included.

99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. Other services include operation and maintenance of buildings, grounds and equipment, including utilities, housekeeping and security services.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
OPERATING DATA				
Residential Care and Habilitation Services				
Green Brook Regional Center				
Average daily population	104	100	94	88
Ratio: total positions/population	2.9 / 1	3.2 / 1	3.4 / 1	3.8 / 1
Gross per capitas				
Annual	\$363,942	\$414,275	\$414,275	\$414,275
Daily	\$997.10	\$1,135.00	\$1,135.00	\$1,135.00
Vineland Developmental Center				
Average daily population	214	202	194	189
Ratio: total positions/population	3.5 / 1	3.3 / 1	3.4 / 1	3.2 / 1
Gross per capitas				
Annual	\$396,109	\$395,660	\$395,660	\$395,660
Daily	\$1,085.23	\$1,084.00	\$1,084.00	\$1,084.00
Woodbine Developmental Center				
Average daily population	284	268	256	246
Ratio: total positions/population	3.7 / 1	3.6 / 1	3.6 / 1	3.5 / 1
Gross per capitas				
Annual	\$394,200	\$401,135	\$401,135	\$401,135
Daily	\$1,080.00	\$1,099.00	\$1,099.00	\$1,099.00
New Lisbon Developmental Center				
Average daily population	352	325	305	283
Ratio: total positions/population	3.1 / 1	2.9 / 1	3.1 / 1	3.2 / 1
Gross per capitas				
Annual	\$345,035	\$339,815	\$339,815	\$339,815
Daily	\$945.30	\$931.00	\$931.00	\$931.00
Hunterdon Developmental Center				
Average daily population	484	467	447	429
Ratio: total positions/population	2.5 / 1	2.5 / 1	2.7 / 1	2.9 / 1
Gross per capitas				
Annual	\$283,138	\$301,125	\$301,125	\$301,125
Daily	\$775.72	\$825.00	\$825.00	\$825.00

PERSONNEL DATA

Position Data

Institutional Total

Filled positions by funding source

State supported	2,217	2,042	2,175	1,990
Federal	2,168	2,041	1,873	1,925
Total positions	4,385	4,083	4,048	3,915

HUMAN SERVICES

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Filled positions by program class				
Residential Care and Habilitation Services	3,598	3,337	3,346	3,286
Administration and Support Services	787	746	702	629
Total positions	4,385	4,083	4,048	3,915

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December, and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended	
					Prog. Class.				
DIRECT STATE SERVICES									
Distribution by Fund and Program									
85,629	143	-15,412	70,360	70,218	Residential Care and Habilitation Services	05	63,356	63,356	63,356
18,947	---	-3,669	15,278	15,276	Administration and Support Services	99	18,947	18,947	18,947
104,576	143	-19,081	85,638	85,494	Total Direct State Services		82,303 ^(a)	82,303	82,303
Distribution by Fund and Object									
					Personal Services:				
54,529	---	-5,716	48,813	48,813	Salaries and Wages		41,397	41,397	41,397
54,529	---	-5,716	48,813	48,813	Total Personal Services		41,397	41,397	41,397
22,384	---	-3,027	19,357	19,357	Materials and Supplies		21,605	21,605	21,605
18,556	---	-9,103	9,453	9,453	Services Other Than Personal		10,053	10,053	10,053
8,147	---	-898	7,249	7,249	Maintenance and Fixed Charges		8,288	8,288	8,288
					Special Purpose:				
---	---	2	2	---	Administration and Support Services	99	---	---	---
960	143	-339	764	622	Additions, Improvements and Equipment		960	960	960
104,576	143	-19,081	85,638	85,494	Grand Total State Appropriation		82,303	82,303	82,303
OTHER RELATED APPROPRIATIONS									
Federal Funds									
162,079					Residential Care and Habilitation Services	05	163,035	160,594	160,594
4,773 ^S	-33	---	166,819	166,819	Administration and Support Services	99	34,536	34,260	34,260
35,492									
425 ^S	---	---	35,917	35,916					
202,769	-33	---	202,736	202,735	Total Federal Funds		197,571	194,854	194,854
307,345	110	-19,081	288,374	288,229	GRAND TOTAL ALL FUNDS		279,874	277,157	277,157

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The State appropriation for the State's developmental centers is based on ICF/MR revenues of \$220,956,000, provided that if the ICF/MR revenues exceed \$220,956,000, an amount equal to the excess ICF/MR revenues may be deducted from the State appropriation for the developmental centers, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Operation and Support of Educational Institutions of the Division of Developmental Disabilities, such other amounts provided in Inter-Departmental accounts for Employee Benefits, as the Director of the Division of Budget and Accounting shall determine, are considered as appropriated on behalf of the developmental centers and are available for matching federal funds.

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7601. COMMUNITY PROGRAMS

The Division of Developmental Disabilities (DDD) coordinates public funding to support services for eligible New Jersey adults, age 21 and older, with intellectual and developmental disabilities (I/DD). Services are primarily provided through fee-for-service reimbursement to approximately 300 provider agencies and may include day, residential and family support in the community. As part of its systems reform efforts, DDD has transitioned from a contract-based payment system to a Medicaid-based, fee-for-service (FFS) model with only a limited number of contracts remaining. This enables the State to draw down a federal match for all services; to increase the number of adults served and the number and types of services available; and to increase

opportunities for adults with I/DD to participate meaningfully in their communities.

Currently, approximately 24,000 New Jersey residents are eligible to receive some type of community-based service. Additionally, the DDD operates five residential developmental centers serving approximately 1,200 people. The DDD is committed to providing a variety of housing choices for clients, including appropriate placements in the community, in accordance with the U.S. Supreme Court's Olmstead decision.

OBJECTIVES

1. To provide executive management to the entire Division of Developmental Disabilities within the Department of Human Services.
2. To provide support services for the operational program units through which programs for the developmentally disabled are carried out.
3. To provide prompt and effective care, support and habilitation of individuals with developmental disabilities.
4. To ensure that individuals with developmental disabilities are appropriately served and supported to the maximum extent possible so that they can reside in the community.
5. To assure that persons with developmental disabilities are able to return to and/or remain in the community.
6. To educate and counsel families to understand and accept the unique conditions of their family members with developmental disabilities.
7. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine the need for specialized care, training or treatment as a person with developmental disabilities.
8. To ensure maximum utilization of private and public facilities for the eligible population with developmental disabilities, and to recommend and secure alternate services for those awaiting residential functional services.
9. To provide non-residential training programs designed to develop self-sufficiency and social competence in persons with developmental disabilities living in the community.

PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Reimburses approved private institutions and group homes for residential functional services to individuals with developmental disabilities

declared eligible for and in need of residential placement for whom a current vacancy does not exist or for such individuals who can better be served in nonpublic facilities. Services may be provided to eligible persons with developmental disabilities through placement in substitute family situations in cases where individuals must be separated from their natural families, but do not require services in a congregate facility. Such service is also known as Community Care Residences.

02. **Social Supervision and Consultation.** Provides services designed to assist persons with developmental disabilities to continue to live and function in their home communities or to return to communities after receiving residential functional service. It includes family support funding to provide services to individuals living with families or independently in the community. It also funds services to determine eligibility and to provide case management and guardianship services.
03. **Adult Activities.** Provides community-based day services to adults with developmental disabilities that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the person's personal, social and work skills. Provides the opportunity to achieve the greatest independence possible in employment and vocational areas.
08. **Community Services.** Carries out the responsibility for the planning and support for the statewide network of community developmental disability services throughout all 21 counties. The Division reimburses community agencies for residential, day and in-home services designed to serve individuals in a setting that is the least restrictive, appropriate to their clinical needs and closest to their homes.
99. **Administration and Support Services.** Provides the leadership, administration and general support services necessary for the overall control and supervision of the Division of Developmental Disabilities.

EVALUATION DATA

PROGRAM DATA	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Average Monthly Census by Selected Community Residence (a)				
Community Care Residence	628	578	524	469
Group Home/Supervised Apartment	7,647	7,769	7,859	8,043
Own Home	10,960	11,085	11,744	12,313

HUMAN SERVICES

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Waiver Services - Gross Budget (b)(c)(d)				
Community Care Program (CCP)				
Average monthly enrollment	11,013	11,190	11,317	11,592
Average cost per individual	\$94,152	\$99,737	\$114,804	\$128,596
Total program cost (matchable expenditures only)	\$1,036,895,976	\$1,116,057,030	\$1,299,236,868	\$1,490,684,832
Supports Program (SP)				
Average monthly enrollment	874	4,446	8,573	10,163
Average cost per individual	\$20,449	\$20,348	\$19,633	\$19,832
Total program cost (matchable expenditures only)	\$17,872,426	\$90,467,208	\$168,313,709	\$201,552,616
Waiver Programs - Average Monthly Fee-for-Services Utilization (Unique Recipients) (b)(e)				
Behavioral Supports	42	126	494	534
Career Planning	63	113	251	271
Community Based Supports	342	927	2,731	2,950
Day Habilitation	808	2,864	10,164	10,979
Individual Supports	---	1,122	6,940	7,496
Prevocational Training	146	502	1,474	1,592
Supported Employment	65	241	814	879
Transportation	271	689	2,041	2,205
Initiative Evaluation Data				
Community Services Waiting List (CSWL)				
Total number in priority category	2,830	2,592	2,442	2,342
Gross annual program cost	\$29,112,578	\$19,745,442	\$18,293,301	\$13,806,265
Individuals Transitioned from Institutions (Olmstead)				
Total number transitioned to the community	21	17	21	20
Average annual cost per individual	\$177,456	\$259,291	\$213,289	\$212,507
Gross annual program cost	\$3,726,576	\$4,407,947	\$4,479,069	\$4,250,140
Vouchers Managed by the Supportive Housing Connection (d)				
Total number of vouchers	320	6,738	8,060	8,360
Gross annual program cost	\$2,789,422	\$17,696,570	\$44,135,326	\$45,778,080
Out-of-State Placements				
Average monthly census	344	342	340	338
Average annual cost per individual	\$134,282	\$134,424	\$134,428	\$134,437
Gross annual program budget	\$46,193,008	\$45,973,008	\$45,705,520	\$45,439,706
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	317	334	286	281
Federal	412	413	349	339
Total positions	729	747	635	620
Filled positions by program class				
Community Services	537	531	445	447
Administration and Support Services	192	216	190	173
Total positions	729	747	635	620

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

(a) Includes individuals in all programs.

(b) Includes only individuals and services eligible for fee-for-service reimbursement under federal Medicaid waiver programs.

(c) Average cost per individual includes partial-year phase in of new participants.

HUMAN SERVICES

(d) Total Program Cost includes individuals served through various initiatives including those listed in Initiative Evaluation Data.

(e) Individuals may be in more than one category.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
20,967	---	1,447	22,414	22,413	Community Services	08	16,094	3,594	3,594
18,356	---	-300	18,056	17,935	Administration and Support Services	99	22,653	10,153	10,153
39,323	---	1,147	40,470	40,348	Total Direct State Services		38,747 (a)	13,747	13,747
Distribution by Fund and Object									
Personal Services:									
25,294	---	2,047	27,341	27,341	Salaries and Wages		19,718	7,218	7,218
25,294	---	2,047	27,341	27,341	Total Personal Services		19,718	7,218	7,218
1,669	---	---	1,669	1,668	Materials and Supplies		1,669	1,669	1,669
9,664	---	---	9,664	9,664	Services Other Than Personal		14,664	2,164	2,164
1,509	---	-300	1,209	1,182	Maintenance and Fixed Charges		1,509	1,509	1,509
Special Purpose:									
306	---	---	306	305	Developmental Disabilities Council	99	306	306	306
881	---	-600	281	188	Additions, Improvements and Equipment		881	881	881
GRANTS-IN-AID									
Distribution by Fund and Program									
534,849	46	36,757	571,652	571,583	Purchased Residential Care	01	572,815	595,236	595,236
347,529	46	36,757	384,332	384,263	(From General Fund)		367,109	361,126	361,126
187,320	---	---	187,320	187,320	(From Casino Revenue Fund)		205,706	234,110	234,110
94,721	---	---	94,721	94,656	Social Supervision and Consultation	02	98,591	98,591	98,591
178,811	---	---	178,811	178,810	Adult Activities	03	177,911	175,411	175,411
808,381	46	36,757	845,184	845,049	Total Grants-in-Aid		849,317	869,238	869,238
621,061	46	36,757	657,864	657,729	(From General Fund)		643,611	635,128	635,128
187,320	---	---	187,320	187,320	(From Casino Revenue Fund)		205,706	234,110	234,110
Distribution by Fund and Object									
Grants:									
202,591									
27,738 S	---	20,916	251,245	251,191	CCP - Individual Supports	01	193,025		
							56,884 S	243,926	243,926
187,320	---	---	187,320	187,320	CCP - Individual Sup- ports (CRF)	01	205,706	234,110	234,110
---	---	16,665	16,665	16,650	Direct Service Professional Wage Increase	01	---	---	---
5,500	---	-824	4,676	4,676	Skill Development Homes	01	5,500	5,500	5,500
37,747	---	---	37,747	37,747	Client Housing	01	37,747	37,747	37,747
73,953	---	---	73,953	73,953	Contracted Services	01	73,953	73,953	73,953
---	46	---	46	46	Group Homes	01	---	---	---
573	---	---	573	508	Office for Prevention of Developmental Disabilities	02	573	573	573
54,448	---	---	54,448	54,448	CCP - Individual and Family Support Services	02	56,686	56,686	56,686
39,700	---	---	39,700	39,700	Supports Program - Individual and Family Support Services	02	41,332	41,332	41,332
73,352									
7,925 S	---	---	81,277	81,276	Supports Program - Employment and Day Services	03	76,367	73,867	73,867

HUMAN SERVICES

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
97,534	---	---	97,534	97,534	GRANTS-IN-AID				
					CCP - Employment and Day Services				
847,704	46	37,904	885,654	885,397	03	101,544	101,544	101,544	
					Grand Total State Appropriation				
						888,064	882,985	882,985	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
397,039	17,498	-5,000	409,537	407,943	Purchased Residential Care	01	399,440	485,420	485,420
80,280	1,771	---	82,051	78,443	Social Supervision and Consultation	02	90,291	103,633	103,633
139,159	39	---	139,198	124,856	Adult Activities	03	157,456	180,472	180,472
19,204									
992 S	---	---	20,196	19,204	Community Services	08	19,909	33,101	33,101
12,751					Administration and Support Services	99	15,098	27,865	27,865
408 S	-149	---	13,010	12,395					
649,833	19,159	-5,000	663,992	642,841	Total Federal Funds		682,194	830,491	830,491
All Other Funds									
---	44,763 R	---	44,763	44,763	Purchased Residential Care	01	15,000	10,979	10,979
---	44,763	---	44,763	44,763	Total All Other Funds		15,000	10,979	10,979
1,497,537	63,968	32,904	1,594,409	1,573,001	GRAND TOTAL ALL FUNDS		1,585,258	1,724,455	1,724,455

Notes -- Direct State Services - General Fund

The appropriations data for the Division of Developmental Disabilities is no longer displayed in an aggregated format.

(a) The fiscal 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

Cost recoveries from consumers with developmental disabilities collected during the current fiscal year, not to exceed \$10,979,000, are appropriated for the continued operation of the Division of Developmental Disabilities community-based residential programs, subject to the approval of the Director of the Division of Budget and Accounting.

Such amounts as may be necessary are appropriated from the General Fund for the payment of any provider assessments to State ICF/MR facilities, subject to the approval of the Director of the Division of Budget and Accounting of a plan to be submitted by the Commissioner of Human Services. Notwithstanding the provisions of any law or regulation to the contrary, only the federal share of funds anticipated from these assessments shall be available to the Department of Human Services for the purposes set forth in P.L.1998, c.40 (C.30:6D-43 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, \$714,934,000 of federal Community Care Program funds is appropriated for community-based programs in the Division of Developmental Disabilities. The appropriation of federal Community Care Program funds above this amount is conditional upon the approval of a plan submitted by the Department of Human Services that must be approved by the Director of the Division of Budget and Accounting.

In order to permit flexibility in the handling of appropriations and assure timely payment to service providers, funds may be transferred within the Grants-In-Aid accounts within the Division of Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Purchased Residential Care, Social Supervision and Consultation and Adult Activities program classifications, such additional amounts as may be necessary are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

The New Jersey Commission for the Blind and Visually Impaired (CBVI) provides and promotes services in the areas of education, employment, independence and eye health for people who are blind, deaf-blind or vision impaired, as well as for their families and the community at large.

The CBVI recognizes three core priorities within its mission: (1) providing specialized services to persons with vision loss, (2) educating and working in the community to reduce the incidence of vision loss and (3) improving social attitudes concerning people

with vision loss.

The CBVI works to provide access to services that will enable consumers to obtain their fullest measure of self-reliance.

With the adoption of the Workforce Innovation and Opportunity Act (WIOA), the law that governs federal vocational rehabilitation programs, the CBVI has introduced a variety of new education and transition-age youth programs and services that are consistent with the WIOA mandates.

HUMAN SERVICES

OBJECTIVES

1. To assist blind, deaf-blind and vision-impaired persons to adjust to their disability and to secure employment.
2. To provide special instruction and support services to blind, deaf-blind and vision-impaired children in the least restrictive setting.
3. To provide independent living services to all blind and vision impaired residents of New Jersey.
4. To supervise and carry out screening activities for eye disease involving individuals from groups identified as ordinarily susceptible to eye problems.
5. To provide medical restorative treatment to prevent further loss of sight.
6. To disseminate to the public information on (1) the prevalence and prevention of vision loss, emphasizing early detection and (2) the wide array of services available to blind, deaf-blind and vision-impaired persons.

PROGRAM CLASSIFICATIONS

11. **Services for the Blind and Visually Impaired.** Habilitation and Rehabilitation provides or ensures access to services that will enable individuals who are blind, deaf-blind or vision-impaired to obtain their fullest measure of adjustment,

self-reliance, productivity and integration into their community. Vocational Rehabilitation Services assists in the development, acquisition or updating of skills that will enable consumers to secure and maintain employment, thus reaching financial independence.

Educational services are available from birth through high school graduation for eligible children and their families. These services are designed to assure that students who are blind, deaf-blind or vision-impaired may participate equally with other students in regular classroom activities or the appropriate, least-restrictive educational placement.

Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, in-home eye care instruction, training and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including preschoolers, the elderly, minorities and individuals with diabetes.

99. **Administration and Support Services.** Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation and policy formation.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Services for the Blind and Visually Impaired				
Vocational rehabilitation				
Total clients served	3,260	3,224	3,200	3,300
Clients rehabilitated	234	197	200	225
Wage-earners	215	186	195	221
Homemakers	19	11	5	4
Average annual income after rehabilitation	\$26,525	\$27,145	\$27,500	\$28,000
Average cost per client served	\$5,522	\$5,680	\$5,750	\$5,800
Average cost per client rehabilitated	\$9,000	\$10,077	\$11,000	\$11,500
Rehabilitations per counselor	14	11	11	13
Community service (state habilitation)				
Total clients receiving independent living services	3,940	3,973	4,000	4,025
Clients receiving orientation and mobility instruction	1,949	2,016	2,050	2,075
Clients receiving basic life skills instruction	1,922	2,001	2,025	2,050
Clients over 65 (non-VR)	1,711	1,788	1,800	1,811
Prevention				
Total persons screened	35,214	34,758	35,000	35,200
Adult vision screenings	6,551	7,592	7,600	7,650
Preschool vision screenings	21,715	20,332	20,358	20,422
Mobile screenings	5,704	5,804	5,800	5,878
Diabetic screenings	1,244	1,030	1,242	1,250
Referred for further evaluations	3,525	3,661	3,675	3,700
Referred to Commission for the Blind and Visually Impaired	226	170	250	260
Eye health case services	1,581	1,718	1,650	1,700
Low vision services	1,554	1,930	1,800	1,850
Instruction				
Total clients receiving educational services	2,403	2,360	2,400	2,450
Preschool children receiving itinerant services	230	236	240	245

HUMAN SERVICES

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Total number of school-aged children receiving itinerant services	2,173	2,124	2,160	2,205
Average lesson hours per teacher	467	495	500	505

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	179	180	171	171
Federal	87	90	91	91
Total positions	266	270	262	262

Filled positions by program class

Services for the Blind and Visually Impaired	227	225	220	219
Administration and Support Services	39	45	42	43
Total positions	266	270	262	262

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
7,793	275	174	8,242	7,933				
					Services for the Blind and Visually Impaired	11	7,635	7,635
2,488	236	56	2,780	2,738	Administration and Support Services	99	2,638	2,638
10,281	511	230	11,022	10,671	Total Direct State Services		10,273^(a)	10,273
Distribution by Fund and Object								
7,975	---	302	8,277	8,277	Personal Services:			
					Salaries and Wages		7,963	7,963
7,975	---	302	8,277	8,277	Total Personal Services		7,963	7,963
122	---	-15	107	105	Materials and Supplies		126	126
785	---	-4	781	781	Services Other Than Personal		785	785
456	---	-12	444	443	Maintenance and Fixed Charges		456	456
765	226	---	991	685	Special Purpose:			
					Technology for the Visually Impaired	11	765	765
---	29	---	236	194	Commission for the Blind	99	---	---
178	49	-41	186	186	Additions, Improvements and Equipment		178	178
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
3,552	---	---	3,552	3,377	Services for the Blind and Visually Impaired	11	3,552	3,552
3,552	---	---	3,552	3,377	Total Grants-in-Aid		3,552	3,552
Distribution by Fund and Object								
617	---	---	617	617	Grants:			
					State Match for Federal Grants	11	617	617
1,670	---	---	1,670	1,628	Educational Services for Children	11	1,670	1,670

HUMAN SERVICES

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended
1,265	---	---	1,265	1,132	GRANTS-IN-AID			
					Services to Rehabilitation Clients			
13,833	511	230	14,574	14,048	11	1,265	1,265	1,265
					Grand Total State Appropriation			
						13,825	13,825	13,825
OTHER RELATED APPROPRIATIONS								
Federal Funds								
11,767					Services for the Blind and Visually Impaired			
47 ^S	3,573	---	15,387	11,621	11	11,767	11,946	11,946
1,892	357	---	2,249	2,037	Administration and Support Services			
					99	1,892	1,936	1,936
13,706	3,930	---	17,636	13,658	Total Federal Funds			
						13,659	13,882	13,882
All Other Funds								
---	1,532 ^R	---	1,532	1,532	Services for the Blind and Visually Impaired			
					11	350	350	350
---	---	---	---	---	Administration and Support Services			
					99	230	230	230
---	1,532	---	1,532	1,532	Total All Other Funds			
						580	580	580
27,539	5,973	230	33,742	29,238	GRAND TOTAL ALL FUNDS			
						28,064	28,287	28,287

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any law or regulation to the contrary, local boards of education shall reimburse the Commission for the Blind and Visually Impaired for the documented costs of providing services to children who are classified as "educationally handicapped"; provided, however, each local board of education shall pay that portion of cost which the number of children classified "educationally handicapped" bears to the total number of such children served; provided further, however, that payments shall be made by each local board in accordance with a schedule adopted by the Commissioners of Education and Human Services, and further, the Director of the Division of Budget and Accounting is authorized to deduct such reimbursements from the State Aid payments to the local boards of education.

The unexpended balances at the end of the preceding fiscal year in the Technology for the Visually Impaired account are appropriated for the Commission for the Blind and Visually Impaired, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated from funds recovered from audits or other collection activities, an amount sufficient to pay vendors' fees to compensate the recoveries and the administration of the State's vending machine program, subject to the approval of the Director of the Division of Budget and Accounting. Receipts in excess of \$130,000 are appropriated for the purpose of expanding vision screening services and other prevention services, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year of such receipts is appropriated.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF FAMILY DEVELOPMENT

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with federal and State statutes and regulations.
2. To ensure that appropriate income maintenance payments are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
3. To ensure that all eligible clients receive health care coverage that is provided through the service provision linkage between the Division of Medical Assistance and Health Services and the Division of Family Development.
4. To assist eligible individuals and families in their efforts to gain financial self-sufficiency and decrease dependency on

time-limited (60 months) public assistance through meaningful employment and training programs.

5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment of parentage for children and the enforcement of such court orders.
6. To establish, maintain and supervise an effective child care system that provides child care services to families in Work First New Jersey program activities and subsidizes such services to other low income families.

PROGRAM CLASSIFICATIONS

15. **Income Maintenance Management.** Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and

acts as liaison between the local agencies and the State Division of Family Development (DFD); exercises statutory responsibilities relative to the General Assistance (GA) program. Supervises, through county or municipal welfare agencies, the administration of the Temporary Assistance for Needy Families (TANF) program, the New Jersey Supplemental Nutrition Assistance Program (SNAP) and GA.

Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Studies, measures and maintains ongoing reviews in order to assess and test adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures. Maintains the integrity of the assistance program by conducting various file matches which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

Determines and implements overall program policy, including

the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the DFD-supervised programs administered by State, county or municipal agencies; promotes and facilitates the effective operation of all staff development and training programs in all governmental agencies engaged in DFD-supervised programs; plans, implements and monitors data processing programs; processes requests for fair hearings from applicants and recipients of DFD-supervised programs. Develops and maintains fiscal and statistical programs.

Supervises and directs the activities for all agencies involved in the collection of child support and the provision of employment and training services to TANF, GA and SNAP recipients.

Through the administration of contracts with local agencies, supervises and directs the provision of child care, as well as other related services, to eligible families and funds initiatives to enhance the quality of such services.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Income Maintenance Management				
Work First New Jersey - General Assistance (GA)				
Employable				
Average monthly recipients	6,984	5,427	4,396	3,912
Average monthly grant	\$145.63	\$144.71	\$159.18	\$160.93
Burials	\$51,438	\$65,440	\$45,235	\$51,082
Net GA Employable expenditures	\$12,256,397	\$9,489,534	\$8,442,298	\$7,605,780
Unemployable				
Average monthly recipients	9,022	7,663	6,756	6,308
Average monthly grant	\$213.99	\$214.68	\$236.15	\$239.49
Burials	\$71,316	\$79,415	\$56,611	\$47,628
Net GA Unemployable expenditures	\$23,238,729	\$19,820,529	\$19,201,764	\$18,176,063
Emergency Assistance (EA) Program				
Average monthly recipients	2,566	2,134	1,952	1,826
Average monthly grant	\$966.24	\$1,002.07	\$1,027.58	\$1,037.86
Refunds to assistance	(\$9,547,041)	(\$9,547,041)	(\$9,648,041)	(\$9,752,588)
Net GA EA expenditures	\$20,205,421	\$16,113,968	\$14,421,993	\$12,989,000
Work First New Jersey - Temporary Assistance for Needy Families (TANF)				
Average monthly recipients	48,169	39,207	34,872	32,721
Average monthly grant	\$128.20	\$127.92	\$138.82	\$139.32
Total assistance expenditures	\$74,103,190	\$60,184,313	\$58,091,172	\$54,704,277
Less: Credits	(\$1,376,780)	(\$1,118,170)	(\$1,039,488)	(\$978,290)
Less: Recoveries	(\$2,541,116)	(\$2,063,800)	(\$1,918,576)	(\$1,805,624)
Less: 50% gross child support collections	(\$16,584,299)	(\$13,469,152)	(\$12,521,366)	(\$11,784,196)
Add: Child support disregards	\$849,477	\$964,681	\$1,000,000	\$1,000,000
Add: Burials	\$236,271	\$163,362	\$262,809	\$262,809
Total Work First New Jersey costs	\$54,686,743	\$44,661,234	\$43,874,552	\$41,398,976
Less: Work First New Jersey county expenditures	(\$8,269,039)	(\$2,302,455)	(\$2,193,728)	(\$2,069,949)
Net TANF expenditures	\$46,417,704	\$42,358,779	\$41,680,824	\$39,329,027
Emergency Assistance (EA)				
Average monthly recipients	7,425	5,762	5,124	5,156
Average monthly grant	\$567.82	\$594.20	\$605.01	\$595.68
Total assistance expenditures	\$50,592,762	\$41,085,365	\$37,200,855	\$36,855,913
Less: Credits	(\$356,729)	(\$239,147)	(\$281,737)	(\$281,393)
Net emergency assistance costs	\$50,236,033	\$40,846,218	\$36,919,118	\$36,574,520

HUMAN SERVICES

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Less: County expenditures	(\$2,511,643)	(\$2,042,284)	(\$1,864,320)	(\$1,828,726)
Net TANF EA expenditures	\$47,724,390	\$38,803,934	\$35,054,798	\$34,745,794
Supplemental Security Income (SSI)				
Average monthly recipients	185,698	183,937	182,633	181,226
Average monthly grant	\$19.57	\$21.04	\$21.02	\$21.03
Total assistance expenditures	\$43,609,318	\$46,440,414	\$46,067,348	\$45,734,193
Emergency Assistance recipients	720	566	585	659
Emergency Assistance	\$8,441,107	\$6,657,315	\$6,852,292	\$7,715,915
Less: Recoveries	(\$352,104)	(\$465,521)	(\$465,521)	(\$465,521)
Burials	\$17,835,633	\$18,436,389	\$18,636,605	\$19,656,101
Net SSI expenditures	\$69,533,955	\$71,068,597	\$71,090,724	\$72,640,688
SSI Administrative Expenses	\$25,593,260	\$25,847,000	\$26,206,558	\$26,189,444
Supplemental Nutrition Assistance Program				
Average monthly households participating	420,467	389,416	372,693	370,624
Percent of total authorized households participating	100%	100%	100%	100%
Average monthly recipients participating	844,547	780,951	745,516	741,164
Total value of bonus coupons	\$1,156,355,910	\$1,045,381,009	\$993,474,622	\$987,764,086
Average monthly value of bonus coupons per person participating	\$114.10	\$111.55	\$111.05	\$111.06
Child Care Payments for eligible families				
Low income families in Child Care Assistance Program				
Average monthly children	43,380	46,513	47,294	48,700
Total expenditures	\$210,861,923	\$228,026,741	\$247,409,370	\$258,964,009
Children placed through protective services				
Average monthly children	2,670	2,578	2,637	2,623
Total expenditures	\$18,699,526	\$17,555,463	\$17,167,563	\$16,895,294
Active Temporary Assistance for Needy Families (TANF) recipients in work activity				
Average monthly children	2,579	1,894	1,748	1,548
Total expenditures	\$15,879,426	\$11,931,257	\$11,118,830	\$9,309,945
Transitional child care services				
Average monthly children	3,948	2,907	2,688	2,585
Total expenditures	\$21,824,232	\$16,285,158	\$15,776,013	\$14,843,375
Abbott Child Care Services				
Average monthly children	3,304	2,815	2,480	2,183
Total expenditures	\$10,741,155	\$9,087,474	\$8,328,272	\$7,140,153
Post Transitional Child Care				
Average monthly children	568	638	590	572
Total expenditures	\$2,539,803	\$2,940,497	\$2,791,256	\$2,601,890
Kinship Child Care				
Average monthly children	747	764	823	870
Total expenditures	\$3,040,834	\$3,135,351	\$3,550,022	\$3,656,878
Post Adoption Child Care				
Average monthly children	463	478	471	463
Total expenditures	\$3,040,824	\$3,094,989	\$3,226,783	\$3,101,000
Total Child Care Payments for eligible families				
Average monthly children	57,659	58,587	58,731	59,544
Total expenditures	\$286,627,723	\$292,056,930	\$309,368,109	\$316,512,544

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	170	146	138	138
Federal	145	166	150	150
Total positions	315	312	288	288

HUMAN SERVICES

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Filled positions by program class				
Income Maintenance Management	315	312	288	288

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
30,810	7,517	---	38,327	31,502	Income Maintenance Management	15	30,735	30,735	30,735
30,810	7,517	---	38,327	31,502	Total Direct State Services		30,735 ^(a)	30,735	30,735
Distribution by Fund and Object									
Personal Services:									
15,229	---	---	15,229	15,229	Salaries and Wages		15,154	15,154	15,154
15,229	---	---	15,229	15,229	Total Personal Services		15,154	15,154	15,154
330	---	---	330	330	Materials and Supplies		330	330	330
1,928	---	---	1,928	1,928	Services Other Than Personal		1,928	1,928	1,928
343	---	---	343	343	Maintenance and Fixed Charges		343	343	343
Special Purpose:									
2,014	4	---	2,018	1,946	Electronic Benefit Transfer/ Distribution System	15	2,014	2,014	2,014
10,758	7,498	---	18,256	11,639	Work First New Jersey - Technology Investment	15	10,758	10,758	10,758
208	15	---	223	87	Additions, Improvements and Equipment		208	208	208
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
187,039	10	-1,451	185,598	180,536	Income Maintenance Management	15	187,754	202,754	202,754
187,039	10	-1,451	185,598	180,536	Total Grants-in-Aid		187,754	202,754	202,754
Distribution by Fund and Object									
Grants:									
1,967	---	---	1,967	1,667	Work First New Jersey - Training Related Expenses	15	1,967	1,967	1,967
26,294	---	---	26,294	26,294	Work First New Jersey Support Services	15	26,513	26,513	26,513
115,834	10	4,621	120,465	120,465	Work First New Jersey Child Care ^(b)	15	116,330	131,330	131,330
5,555	---	---	5,555	5,555	Kinship Care Initiatives	15	5,555	5,555	5,555
14,216	---	---	14,216	14,022	Social Services for the Homeless	15	14,216	14,216	14,216
1,823	---	684	2,507	2,507	SSI Attorney Fees	15	1,823	1,823	1,823
21,350	---	-6,756	14,594	10,026	Substance Use Disorder Initiatives	15	21,350	21,350	21,350
<u>STATE AID</u>									
Distribution by Fund and Program									
260,816	658	---	261,474	247,596	Income Maintenance Management	15	260,340	266,942	266,942
182,380	658	---	183,038	169,160	(From General Fund)		174,343	180,945	180,945

HUMAN SERVICES

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recommended
78,436	---	---	78,436	78,436	STATE AID			
					<i>(From Property Tax Relief Fund)</i>			
						85,997	85,997	85,997
<u>260,816</u>	<u>658</u>	<u>---</u>	<u>261,474</u>	<u>247,596</u>	Total State Aid	260,340	266,942	266,942
182,380	658	---	183,038	169,160	<i>(From General Fund)</i>	174,343	180,945	180,945
78,436	---	---	78,436	78,436	<i>(From Property Tax Relief Fund)</i>	85,997	85,997	85,997
					Distribution by Fund and Object			
					State Aid:			
---	---	---	---	---	County Administration Funding	15	10,322	10,322
26,533	---	---	26,533	26,533	County Administration Funding (PTRF)	15	34,094	34,094
34,942	---	444	35,386	35,386	Work First New Jersey - Client Benefits (b)	15	24,938	24,938
23,271	---	---	23,271	21,583	General Assistance Emergency Assistance Program	15	14,421	12,989
34,963	658	-444	35,177	25,836	Payments for Cost of General Assistance	15	31,138	28,781
---	---	---	---	---	Work First New Jersey - Emergency Assistance (b)	15	6,317	8,817
69,493	---	-6,168	63,325	60,508	Payments for Supplemental Security Income (b)	15	67,737	68,909
19,711	---	6,168	25,879	25,847	State Supplemental Security Income Administrative Fee (b)	15	19,470	26,189
27,678	---	---	27,678	27,678	General Assistance County Administration (PTRF)	15	26,610	26,610
<u>24,225</u>	<u>---</u>	<u>---</u>	<u>24,225</u>	<u>24,225</u>	Supplemental Nutrition Assistance Program Administration - State (PTRF)	15	<u>25,293</u>	<u>25,293</u>
478,665	8,185	-1,451	485,399	459,634	Grand Total State Appropriation		500,431	500,431
OTHER RELATED APPROPRIATIONS								
Federal Funds								
902,745					Income Maintenance Management	15		
12,808 S	72,347	-4,573	983,327	785,595		1,009,599	984,570	984,570
<u>915,553</u>	<u>72,347</u>	<u>-4,573</u>	<u>983,327</u>	<u>785,595</u>	Total Federal Funds	1,009,599	984,570	984,570
All Other Funds								
	12,816				Income Maintenance Management	15		
---	47,546 R	---	60,362	52,427		55,214	55,214	55,214
---	<u>60,362</u>	<u>---</u>	<u>60,362</u>	<u>52,427</u>	Total All Other Funds	55,214	55,214	55,214
1,394,218	140,894	-6,024	1,529,088	1,297,656	GRAND TOTAL ALL FUNDS	1,543,642	1,540,215	1,540,215

Notes -- Direct State Services - General Fund

The appropriations data for the Division of Family Development is no longer displayed in an aggregated format.

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- State Aid - General Fund

(b) Additional funds are available for this program from other resources within the Division of Family Development.

Language Recommendations -- Direct State Services - General Fund

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

- In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amounts appropriated for Work First New Jersey, amounts may be transferred to the various departments in accordance with the Division of Family Development's agreements, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the departments shall be transferred back to the Division of Family Development, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Work First New Jersey Child Care, an amount not to exceed \$35,000,000 is appropriated from the Workforce Development Partnership Fund established pursuant to section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for before-school, after-school, and summer "wrap around" child care shall be expended except in accordance with the following condition: Effective September 1, 2010, families with incomes between 101% and 250% of the federal poverty level who reside in districts who received Preschool Expansion Aid or Education Opportunity Aid in the 2007-2008 school year shall be subject to a copayment for "wrap around" child care, based upon a schedule approved by the Department of Human Services and published in the New Jersey Register, and effective September 1, 2010, families who reside in districts who received Preschool Expansion Aid or Education Opportunity Aid in the 2007-2008 school year must meet the eligibility requirements under the New Jersey Cares for Kids child care program (N.J.A.C.10:15-5.1 et seq.) in order to receive free or subsidized "wrap around" child care.
- In addition to the amounts hereinabove appropriated for Social Services for the Homeless, there is appropriated to the Division of Family Development in the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting, an amount not to exceed \$5,000,000 to be used to provide case management services to individuals who qualify for such services pursuant to P.L., c. (pending before the Legislature as Senate Bill No. 3586 and Assembly Bill No. 5203).

Language Recommendations -- State Aid - General Fund

- The net State share of reimbursements and the net balances remaining after full payment of amounts due the federal government of all funds recovered under P.L.1997, c.38 (C.44:10-55 et seq.) and P.L.1950, c.166 (C.30:4B-1 et seq.), at the end of the preceding fiscal year are appropriated for the Work First New Jersey Program.
- Receipts from State administered municipalities during the preceding fiscal year are appropriated for the same purpose.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Income Maintenance Management are available for payment of obligations applicable to prior fiscal years.
- The amounts hereinabove appropriated for Income Maintenance Management are conditioned upon the following provision: any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, first shall be approved by the Director of the Division of Budget and Accounting.
- In order to permit flexibility and ensure the timely payment of benefits to welfare recipients, amounts may be transferred between the various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Budget and Accounting is authorized to withhold State Aid payments to municipalities to satisfy any obligations due and owing from audits of that municipality's General Assistance program.
- The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and in the Payments for Cost of General Assistance and General Assistance Emergency Assistance Program accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of R.S.46:30B-74 or any other law or regulation to the contrary, balances in the Unclaimed Child Support Trust Fund are appropriated to the Department of Human Services, Division of Family Development to offset unpaid receivables for the child support program.
- In addition to the amounts hereinabove appropriated, to the extent that federal child support incentive earnings are available, such additional amounts are appropriated from federal child support incentive earnings to pay on behalf of individuals on whom is imposed a \$35 annual child support user fee, subject to the approval of the Director of the Division of Budget and Accounting.
- There is appropriated an amount equal to the difference between actual revenue loss reflected in the Earned Income Tax Credit program and the amount anticipated as the revenue loss from the Earned Income Tax Credit to meet federal Maintenance of Effort requirements to allow the Department of Human Services to comply with the Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and as legislatively required by the Work First New Jersey program established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding section 7 of P.L.1997, c.38 (C.44:10-61) or any other law or regulation to the contrary, the level of cash assistance benefits payable to an assistance unit with dependent children shall increase as a result of a child having been born to the assistance unit while the assistance unit is receiving assistance.

HUMAN SERVICES

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Work First New Jersey - Client Benefits and General Assistance Emergency Assistance Program, an amount not to exceed \$6,900,000 is appropriated from the Universal Service Fund for utility payments for Work First New Jersey recipients, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Payments for Cost of General Assistance and General Assistance Emergency Assistance Program are subject to the following condition: no funds shall be expended to provide benefits to recipients enrolled in college. For purposes of this provision, "college" is defined as that term is defined at N.J.A.C.9A:1-1.2.

Receipts from counties for persons receiving Old Age Assistance, Disability Assistance, and Assistance for the Blind under the Supplemental Security Income (SSI) program are appropriated for the purpose of providing State Aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 3 of P.L.1973, c.256 (C.44:7-87) or any other law or regulation to the contrary, the amount hereinabove appropriated for State Supplemental Security Income Administrative Fee is subject to the following condition: in order to expedite and improve efficiency in the administration of the State Supplemental Security Income Program ("Program"), the Division of Family Development may enter into contracts with one or more other states to issue, on behalf of the State of New Jersey, State Supplemental Social Security checks to clients approved by the State of New Jersey to receive payments under the Program and to pay the state or states for any costs incurred under such contract, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount appropriated hereinabove for Payments for Cost of General Assistance, the commissioner shall allocate not less than \$2,000,000 to Volunteers of America Delaware Valley to provide enhanced navigation and coordination of housing and homeless services in locations to include but not limited to Camden and Atlantic counties.

In addition to the amounts hereinabove appropriated for Work First New Jersey - Emergency Assistance and General Assistance Emergency Assistance Program, there is appropriated to the Division of Family Development in the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting, an amount not to exceed \$20,000,000 to be used to provide emergency assistance benefits to individuals who qualify for such benefits pursuant to P.L., c. (pending before the Legislature as Senate Bill No. 3586 and Assembly Bill No. 5203).

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7580. DIVISION OF THE DEAF AND HARD OF HEARING

The Division of the Deaf and Hard of Hearing (DDHH) serves New Jersey residents who are deaf, hard of hearing, deaf-blind or have speech disorders. Services and programs are provided that foster independence and improve the quality of life for people with hearing loss. The DDHH provides information and referral, provides technical assistance workshops related to hearing loss and

operates assistive technology device demonstration centers. In addition, the Division operates an Equipment Distribution Program and the New Jersey Hearing Aid Project that provides reconditioned hearing aids to eligible applicants.

OBJECTIVES

1. To act as an advocate for people who are deaf and hard of hearing.
2. To conduct activities that enhance public awareness of hearing loss.
3. To provide a Communication Access Referral Service that advocates for the effective communication of people who are deaf and hard of hearing and makes referrals to service providers.
4. To operate an Equipment Distribution Program for the deaf and hard of hearing.

PROGRAM CLASSIFICATIONS

23. **Services for the Deaf.** The Division provides a number of

services and programs to improve the quality of lives of people with hearing loss. It advocates for the rights of people who are deaf and hard of hearing by promoting communication access to programs, services and information routinely available to the State's general population. Public awareness of hearing loss is promoted through information services, technical assistance and assistive technology centers. The Equipment Distribution Program fosters independence and safety by providing special adaptive telephone and flashing assistive technology devices to low-income individuals with hearing loss. The Division provides a Communication Access Referral Service that advocates for the effective communication of people who are deaf and hard of hearing and makes referrals to service providers.

EVALUATION DATA

PROGRAM DATA	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Services for the Deaf				
Equipment distribution program - devices distributed	373	318	318	318
Communication access coordination (number of requests for sign language interpreters/captioners)	351	291	300	300
Case management services (client issues resolved)	128	82	82	82
Information and referral (number of client inquiries)	835	845	845	845

HUMAN SERVICES

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	4	5	4	4
Total positions	4	5	4	4
Filled positions by program class				
Services for the Deaf	4	5	4	4
Total positions	4	5	4	4

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
862	---	-113	749	678	23	1,412	1,412	1,412
862	---	-113	749	678	Total Direct State Services			
						1,412 (a)	1,412	1,412
Distribution by Fund and Object								
Personal Services:								
482	---	-110	372	372		482	482	482
482	---	-110	372	372	Total Personal Services			
40	---	-3	37	32		40	40	40
1	---	---	1	---		1	1	1
Special Purpose:								
284	---	---	284	243	23	284	284	284
---	---	---	---	---	23	550	550	550
55	---	---	55	31	Communication Access Services			
					23	55	55	55
862	---	-113	749	678	Grand Total State Appropriation			
						1,412	1,412	1,412

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

1. To develop and annually update an operating plan for the Department.
2. To oversee the provision of security and other support services within the institutions.
3. To evaluate and determine priorities for the maintenance and improvement of existing facilities.
4. To provide oversight of the expenditure and collection of funds.
5. To provide oversight of licensing and developmental center investigation activities.

PROGRAM CLASSIFICATIONS

96. **Institutional Security Services.** Police officers are responsible for security operations throughout the Departments of Human Services, Health and Children and Families.
99. **Administration and Support Services.** The Commissioner and Central Office staff manage and develop Department policies and priorities, as well as formulate new strategies and implement federal and State policies. Other functions include human resources, capital and operations support, management information systems, budget and finance, licensing, guardianship and field auditors, all of which provide technical advice and assistance.

HUMAN SERVICES

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PERSONNEL DATA				
Affirmative Action data				
Male minority	1,269	1,164	1,048	---
Male minority percentage	17.9%	17.2%	15.7%	---
Female minority	3,190	3,033	2,715	---
Female minority percentage	44.9%	44.7%	40.6%	---
Total minority	4,459	4,197	3,763	---
Total minority percentage	62.8%	61.8%	56.2%	---
Position Data				
Filled positions by funding source				
State supported	244	250	284	303
Federal	190	188	243	245
All other	10	11	10	11
Total positions	444	449	537	559
Filled positions by program class				
Institutional Security Services	83	75	75	93
Administration and Support Services	361	374	462	466
Total positions	444	449	537	559

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

The fiscal 2017 through 2019 program and position data have been adjusted to reflect the transfer of a portion of the Division of Mental Health and Addiction Services from the Department of Health to the Department of Human Services.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
7,073	250	-424	6,899	6,585	Institutional Security Services	96	7,073	7,073
31,160	489	-4,189	27,460	26,906	Administration and Support Services	99	31,356	33,322
38,233	739	-4,613	34,359	33,491	Total Direct State Services		38,429^(a)	40,395
Distribution by Fund and Object								
25,456	---	-4,613	20,843	20,843	Personal Services:			
					Salaries and Wages		22,466	22,729
25,456	---	-4,613	20,843	20,843	Total Personal Services		22,466	22,729
349	---	---	349	311	Materials and Supplies		312	313
6,446	---	---	6,446	6,317	Services Other Than Personal		5,515	5,581
719	---	---	719	693	Maintenance and Fixed Charges		710	710
					Special Purpose:			
62	---	---	62	---	Health Care Billing System	99	62	62
---	---	---	---	---	New Jersey 2-1-1 Partnership	99	200	---
---	---	---	---	---	Komninos' Law Implementa- tion	99	4,176	5,756
---	---	---	---	---	Nurture NJ	99	---	250
---	481 ^R	---	481	404	Personal Needs Allowance	99	---	---
4,257	---	---	4,257	4,257	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	99	4,257	4,257
944	258	---	1,202	666	Additions, Improvements and Equipment		731	737

HUMAN SERVICES

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
8,809	---	---	8,809	6,406	Administration and Support Services	99	8,809	7,559	7,559
8,809	---	---	8,809	6,406	Total Grants-in-Aid		8,809	7,559	7,559
Distribution by Fund and Object									
Grants:									
4,824	---	---	4,824	2,954	Unit Dose Contracting Services	99	4,824	3,574	3,574
3,985	---	---	3,985	3,452	Consulting Pharmacy Services	99	3,985	3,985	3,985
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	206	---	206	107	Administration and Support Services	99	---	---	---
---	206	---	206	107	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Division of Management and Budget									
---	37	---	37	31	Hunterdon Developmental Center - Replace Underground Water Lines	99	---	---	---
---	2	---	2	---	Life Safety Improvements, Various Institutions and Community Facilities	99	---	---	---
---	167	---	167	76	Preservation Improvements, Institutions and Community Facilities	99	---	---	---
47,042	945	-4,613	43,374	40,004	Grand Total State Appropriation		47,238	47,954	47,954
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	12	---	12	12	Institutional Security Services	96	---	---	---
25,219	547	---	25,766	25,484	Administration and Support Services	99	25,747	26,464	26,464
25,219	559	---	25,778	25,496	Total Federal Funds		25,747	26,464	26,464
All Other Funds									
---	14,653 ^R	---	14,673	14,644	Administration and Support Services	99	10,357	11,350	11,350
---	14,673	---	14,673	14,644	Total All Other Funds		10,357	11,350	11,350
72,261	16,177	-4,613	83,825	80,144	GRAND TOTAL ALL FUNDS		83,342	85,768	85,768

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for these purposes; except that the total amount herein for these allowances shall not exceed \$150,000 and any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

DEPARTMENT OF HUMAN SERVICES

Language Recommendations -- Direct State Services - General Fund

Balances on hand at the end of the preceding fiscal year of funds held for the benefit of patients in the several institutions, and such funds as may be received, are appropriated for the use of the patients.

HUMAN SERVICES

Funds received from the sale of articles made in occupational therapy departments of the several institutions are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the Department of Human Services shall be conditioned upon the following provision: any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Human Services, not mandated by federal law, first shall be approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from payments collected from clients receiving services from the Department of Human Services and collected from their chargeable relatives, are appropriated to offset administrative and contract expenses related to the charging, collecting, and accounting of payments from clients receiving services from the department and from their chargeable relatives pursuant to R.S.30:1-12, subject to the approval of the Director of the Division of Budget and Accounting.

Payment to vendors for their efforts in maximizing federal revenues is appropriated and shall be paid from the federal revenues received, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in this account is appropriated.

Unexpended State balances may be transferred among Department of Human Services accounts in order to comply with the State Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and as legislatively required by the Work First New Jersey program established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting. Notice of such transfers that would result in appropriations or expenditures exceeding the State's Maintenance of Effort requirement obligation shall be subject to the approval of the Joint Budget Oversight Committee. In addition, unobligated balances remaining from funds allocated to the Department of Labor and Workforce Development for Work First New Jersey as of June 1 of each year are to be reverted to the Work First New Jersey-Client Benefits account in order to comply with the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," and as legislatively required by the Work First New Jersey program.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Human Services is authorized to identify opportunities for increased recoveries to the General Fund and to the department. Such funds collected are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, in accordance with a plan prepared by the department, and approved by the Director of the Division of Budget and Accounting.

To effectuate the orderly consolidation or closure of a developmental center, amounts hereinabove appropriated for the State developmental centers may be transferred to accounts throughout the Department of Human Services in accordance with the plan adopted pursuant to section 2 of P.L.1996, c.150 (C.30:1-7.4) to consolidate or close a developmental center, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balances at the end of the preceding fiscal year due to opportunities for increased recoveries in the Department of Human Services are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. These recoveries may be transferred to the Division of Medical Assistance and Health Services to support the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 1 of P.L.1985, c.286 (C.30:4D-6a) and section 3 of P.L.1973, c.256 (C.44:7-87) or the provisions of any law or regulation to the contrary, the minimum monthly personal needs allowance provided to persons residing in nursing facilities, State or county psychiatric hospitals, and State Developmental Centers who are eligible for Medicaid or SSI benefits shall be \$50. To effectuate the purposes of this provision, amounts may be transferred from General Medical Services appropriations to other accounts in the department and the Department of Health, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Purchased Residential Care, Social Supervision and Consultation, Adult Activities, Community Services, Addiction Services and Administration and Support Services program classifications are available for the payment of obligations applicable to prior fiscal years, subject to the approval of the Director of the Division of Budget and Accounting.

OVERVIEW

Mission and Goals

The Department of Labor and Workforce Development assists and supports individuals in obtaining employment; spearheads efforts to provide a world-class workforce through building and enhancing the skills of individuals and employees needed by the state's industries; provides vital income security to workers who are unemployed or unable to work due to illness, accident or injury; equitably enforces New Jersey's labor laws and standards; analyzes the state's economic, labor market and demographic information; helps individuals with disabilities succeed in the workplace; promotes labor management harmony; and protects the health and safety of workers on the job.

Budget Highlights

The fiscal year 2020 budget for the Department of Labor and Workforce Development totals \$171 million, a decrease of \$1.1 million or 0.6% under the fiscal 2019 adjusted appropriation of \$172.1 million. The reduction is primarily due to the removal of a one time Grants-in-Aid appropriation.

Workforce Development

The Workforce Development Partnership Fund provides funding for employers to invest in the occupational and literacy skills of their employees. The Fund is financed through a dedicated assessment on workers and their employers.

The One-Stop Career Centers offer New Jersey career seekers career counseling, literacy and basic skills assistance, and access to occupational and on-the-job training. The centers connect job seekers to appropriate job postings, offer career information and provide details about training opportunities through its virtual platform. The centers also facilitate virtual job postings for businesses and employers creating easy access to a skilled workforce.

The LWD's nine Industry Partnerships connect industry leaders, educational institutions and a host of stakeholders.

Supplemental Workforce Fund for Basic Skills

The New Jersey Supplemental Workforce Fund for Basic Skills invests in literacy and basic skills development of unemployed workers and provides grants to employers to provide literacy training to their employees. The Fund is financed from a portion of employer and employee tax contributions.

Labor Standards and Safety Enforcement

The Division of Public Safety and Occupational Safety and Health enforces laws and regulations to protect the health, safety and welfare of employers, employees, the general citizenry and property by providing fair, rigorous and comprehensive enforcement and consultation inspection, training, testing and issuance of mandated licenses and permits. The Division also provides for the creation of new standards, the perfection and expansion of existing standards, and institutes methods and procedures for compliance with established standards and the evolution of standards to further safety and health for employers, employees and the general public.

The Wage, Hour and Contract Compliance Division administers and enforces a wide variety of labor laws and regulations. These include the minimum wage, overtime and benefit requirements under the NJ State Wage and Hour Law, rules for the employment of minors, as well as the Prevailing Wage Act and contract compliance anti-discrimination regulations that apply to most publicly funded construction projects, including school construction. The enforcement of these laws ensures that employees are paid properly, provides employees with safe, fair and equitable working conditions and protects good faith employers from unfair competition by employers who willfully violate labor laws.

Vocational Rehabilitation Services

The Division of Vocational Rehabilitation Services assists individuals with disabilities to achieve employment outcomes consistent with their strengths, priorities, needs, abilities and capabilities. Eligible individuals with disabilities can receive rehabilitative services ranging from counseling and guidance, evaluations, therapy, treatment, training, education, job coaching, assistive technology and job placement.

Unemployment Insurance

The Division of Unemployment Insurance provides temporary, partial wage replacement to eligible workers, who are separated from employment through no fault of their own and have filed an unemployment claim for the benefit of the unemployed worker and his family, in order to promote economic stability in the time of economic downturns and to help employers maintain a trained workforce.

Temporary Disability Insurance

The Division of Temporary Disability Insurance provides workers with temporary benefits should they become disabled due to non-work related illness or injury. Workers who become disabled may be eligible for benefits under the State Plan or an approved private plan. For those individuals who become disabled during the period they are eligible for unemployment insurance benefits, the Disability During Unemployment Program offers protection. Additionally, since fiscal 2010, Family Leave Insurance benefits are available to covered workers so they can bond with newborn or newly adopted children or care for seriously ill family members. Each program is funded from dedicated taxes paid by employers and/or employees.

Workers' Compensation

The Division of Workers' Compensation is responsible for the administration of the N.J. Workers' Compensation Law, N.J.S.A. 34:15-1 et seq., and the disposition of all disputes raised under the law. The Division operates 15 workers' compensation courts statewide, providing an impartial forum that ensures workers receive fair and timely workers' compensation benefits, including the payment of medical expenses, temporary disability benefits and/or permanent disability benefits for compensable injuries that occur while at work. Through its Office of Special Compensation Funds, the Division enforces the State's law requiring employers to secure workers' compensation insurance coverage from commercial carriers or through self-insurance programs. The Division also administers the Uninsured Employer's Fund, which provides temporary disability benefits and medical expenses to workers injured while working for uninsured employers, and the Second Injury Fund, which provides benefit payments to workers who are already partially disabled who subsequently experience a work related injury which together, render them totally disabled. The Division is supported by dedicated funding from surcharges paid by employers.

Labor Research and Information

The Office of Research and Information (ORI) collects, analyzes and disseminates economic, labor market and demographic data, identifies workforce and economic trends, produces reports and digital tools, and helps our internal and external customers make use of our research. The ORI develops performance metrics for the federal workforce as well as leave and unemployment programs. It also maintains workforce development data systems, and analyzes data to inform program decisions.

The Center for Occupational Employment Information within ORI approves occupational training providers and disseminates career information.

LABOR AND WORKFORCE DEVELOPMENT

Civil Service Commission

The core mission of the Civil Service Commission is to advance New Jersey government with fair and efficient human resources responsive to the needs of the Civil Service workforce. The Commission ensures proper compensation, classification and compliance with retention policies and regulations; oversees dispute resolutions; develops appropriate regulatory policies affecting employees; provides employee assistance and well-being services; and educates existing employees through a robust continuing education program. The Civil Service Commission provides jurisdictions the flexibility necessary to manage their workforce and improve productivity; state taxpayers a more cost-effective delivery of government services; and public employees the resources and support needed to perform at their maximum ability and develop professionally. The Commission's specific activities:

-Provide a fair and efficient employee selection system designed to attract and retain a high-quality, diverse workforce, in consultation with Civil Service jurisdictions and in accordance with established merit system principles, guidelines, laws, rules and regulations governing appointments, advancements and promotions.

-Provide the regulatory framework to equitably and expeditiously resolve disputes between Civil Service jurisdictions and their employees.

-Provide services in the areas of testing, classification, employee compensation, personnel records management, layoff administration, policy development, interpretation of rules, compliance and organizational design.

-Provide strategic, operational and technical support on a wide range of issues related to the Civil Service system to include: review and establishment of new position classifications; reclassification of existing positions to different titles; review and approval of reductions-in-workforce; job classification reviews and appeals;

assistance with organizational review and title structures; placement services through the administration of the certification process and determination of certification appeals; and customer service programs to our constituents.

-Provide the necessary administrative support to Commission employees including facilities, fiscal, human resources and information technology. For State and local entities, the Office of Training (now known as the Center for Learning and Improving Performance or CLIP) supports staff development activities by providing classroom and online training either directly or in concert with education and training partners.

-Provide an Employee Advisory Service to State employers and employees which offers confidential professional counseling, referrals and support services for issues related to job performance, mental health, substance use and other challenges that impact employee well-being.

The Civil Service Commission is organizationally in-but-not-of the Department of Labor and Workforce Development.

Public Employment Relations Commission

The Public Employment Relations Commission (PERC) is organizationally in-but-not-of the Department of Labor and Workforce Development. The PERC focuses on the scope of public sector negotiations, unfair practices, mediation, fact-finding and arbitration. The Board of Mediation and the State Employment and Training Commission (SETC) also retain similar in-but-not-of status. Specifically, the Board of Mediation monitors labor negotiations, provides arbitrators to resolve disputes, and conducts consent elections to determine matters of union representation in the private sector. The SETC serves as the Statewide Workforce Development Board, established under federal and State law, providing strategic guidance and assisting in the implementation of a coordinated State employment, training and education policy.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
94,514	31,365	-64	125,815	115,190	97,517	97,486	97,486
71,346	---	2,412	73,758	70,624	72,346	71,346	71,346
165,860	31,365	2,348	199,573	185,814	169,863	168,832	168,832
CASINO REVENUE FUND							
2,196	---	---	2,196	2,196	2,196	2,196	2,196
2,196	---	---	2,196	2,196	2,196	2,196	2,196
168,056	31,365	2,348	201,769	188,010	172,059	171,028	171,028
Total Appropriation, Department of Labor and Workforce Development							

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Economic Planning and Development							
693	---	470	1,163	1,160	693	693	693
Administration and Support Services							

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
32,638	4,028	---	36,666	31,149	Economic Assistance and Security		
5,021	1	---	5,022	3,246	33,073	33,073	33,073
13,673	9,211	---	22,884	22,867	5,137	5,137	5,137
1,942	60	---	2,002	1,824	13,937	13,937	13,937
					1,985	1,985	1,985
53,274	13,300	---	66,574	59,086	Subtotal	54,132	54,132
					Manpower and Employment Services		
2,704	---	---	2,704	2,704	2,704	2,704	2,704
10,049	100	---	10,149	9,581	10,208	10,208	10,208
---	30	---	30	30	---	---	---
4,641	12,525	---	17,166	15,289	4,891	4,891	4,891
3,680	19	-384	3,315	3,289	3,719	3,719	3,719
491	---	---	491	415	491	491	491
21,565	12,674	-384	33,855	31,308	Subtotal	22,013	22,013
					General Government Services		
17,056	5,278	-114	22,220	21,652	General Administration, Agency Services,		
1,926	113	-36	2,003	1,984	18,753	18,724	18,724
					1,926	1,924	1,924
18,982	5,391	-150	24,223	23,636	Subtotal	20,679	20,648
94,514	31,365	-64	125,815	115,190	Total Direct State Services -		
					General Fund	97,517	97,486
94,514	31,365	-64	125,815	115,190	TOTAL DIRECT STATE SERVICES	97,517	97,486
					GRANTS-IN-AID - GENERAL FUND		
					Manpower and Employment Services		
41,270	---	602	41,872	39,586	42,270	41,270	41,270
30,076	---	1,810	31,886	31,038	30,076	30,076	30,076
71,346	---	2,412	73,758	70,624	Subtotal	72,346	71,346
71,346	---	2,412	73,758	70,624	Total Grants-In-Aid - General Fund	72,346	71,346
					GRANTS-IN-AID - CASINO REVENUE FUND		
					Manpower and Employment Services		
2,196	---	---	2,196	2,196	2,196	2,196	2,196
2,196	---	---	2,196	2,196	Total Grants-In-Aid - Casino Revenue Fund	2,196	2,196
73,542	---	2,412	75,954	72,820	TOTAL GRANTS-IN-AID	74,542	73,542
168,056	31,365	2,348	201,769	188,010	Total Appropriation, Department of Labor		
					and Workforce Development	172,059	171,028

CORE MISSIONS SUMMARY

Department of Labor and Workforce Development

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Workforce Development			
Appropriations (in thousands)			
State Funds	\$ 86,045	\$ 88,147	\$ 87,147
Non-State Funds	\$ 221,117	\$ 297,376	\$ 307,876

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Key Performance Indicators			
Workforce Innovation and Opportunity Act (WIOA) (a)			
Adult participants who are in unsubsidized employment during the second quarter after exit from the program	60.8%	73.3%	74.0%
Adult participants' median earnings who are in unsubsidized employment during the second quarter after exit from the program	\$ 4,935	\$ 5,300	\$ 5,500
WIOA Dislocated Workers (a)			
Adult participants who are in unsubsidized employment during the second quarter after exit from the program	56.5%	77.0%	77.5%
Adult participants' median earnings who are in unsubsidized employment during the second quarter after exit from the program	\$ 6,612	\$ 6,900	\$ 7,000
WIOA Youth (age 16 - 24) (a)			
Program participants who obtain a recognized postsecondary credential, a secondary school diploma or its recognized equivalent during participation in or within one year after exit from the program	23.8%	43.0%	65.0%
Participants who are in education, training, or unsubsidized employment during the second quarter after exit from the program	62.3%	65.0%	66.0%
WIOA Title III Labor Exchange (a)			
Adult participants who are in unsubsidized employment during the second quarter after exit from the program	49.9%	50.0%	55.0%
Adult participants' median earnings who are in unsubsidized employment during the second quarter after exit from the program	\$ 5,142	\$ 5,200	\$ 5,300
WorkFirst New Jersey			
Participants who entered employment	35.7%	32.0%	32.0%
Vocational Rehabilitation Services			
Average hourly rate of pay for those individuals who enter employment	\$ 12.94	\$ 13.06	\$ 13.19
Notes:			
(a) Fiscal year 2019 and 2020 targets reflect negotiated rates with the Employment and Training Administration of the United States Department of Labor.			
Income Security			
Appropriations (in thousands)			
State Funds	\$ 34,731	\$ 38,701	\$ 38,701
Non-State Funds	\$ 181,271	\$ 264,363	\$ 266,863
Key Performance Indicators			
Disability Determinations Services			
Days to process a case	81	81	81
Processed cases deemed accurate by U.S. Social Security Administration sampling	95.0%	97.0%	97.0%
Unemployment Insurance			
Cases receiving first payment within 21 days	75.7%	87.0%	87.0%
Non-monetary determinations decided within 21 days (a)	51.2%	80.0%	80.0%
Benefits Appeals			
Appellate Tribunal (Lower Level Appeals)			
Decisions within 30 days	76.4%	60.0%	60.0%
Decisions within 45 days	94.6%	80.0%	80.0%
Decisions within 90 days	99.6%	95.0%	95.0%
Board of Review (Upper Level Appeals)			
Average age (in days) of active cases	40	30	30
Unemployment Insurance Call Centers			
Average wait time to speak to an agent (in minutes:seconds)	5:12	13:00	13:00
Initial claims filed online	67.0%	70.0%	70.0%
Continued claims filed online	72.0%	80.0%	80.0%

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Percentage of initial claims filed without agent assistance	49.0%	60.0%	60.0%
Time to process initial claims handled by agents (in days)	4	4	4
Temporary Disability Insurance			
Cases in which eligibility was determined within 14 days of receipt	34.0%	34.0%	34.0%
Cases in which eligibility was determined within 28 days of receipt	55.0%	55.0%	55.0%
Family Leave Claims			
Claims in which eligibility was determined within 14 days of receipt	40.0%	40.0%	40.0%
Claims in which eligibility was determined within 28 days of receipt	47.0%	47.0%	47.0%

Notes:

(a) The 80% level is a goal established by the United States Department of Labor each year.

Workers' Compensation

Appropriations (in thousands)

State Funds	\$ 24,594	\$ 15,922	\$ 15,922
Non-State Funds	\$ 191,271	\$ 208,268	\$ 208,268

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	84.2%	80.0%	80.0%

Labor Standards and Safety Enforcement

Appropriations (in thousands)

State Funds	\$ 15,264	\$ 4,891	\$ 4,891
Non-State Funds	\$ 3,932	\$ 17,179	\$ 17,179

Key Performance Indicators

Asbestos Control and Licensing

Work sites inspected for asbestos abatement and contractors', workers', and supervisors' compliance with licensing requirements	2,837	2,760	2,400

Public Safety

Crane inspections	453	500	523
Mine inspections	642	725	600
Explosive inspections	1,876	2,000	2,013
Retail gasoline inspections	16	20	20
Fireworks inspections	70	40	40

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 (a)	127	200	200
Health and safety consultation visits to private sector employers	399	400	400

Boiler and Pressure Vessel Compliance

Boilers or pressure vessels inspected	31,015	32,000	33,000

Wage and Hour Compliance

Inspections triggered by a worker complaint that are completed within 90 days	89.0%	80.0%	80.0%

Public Works Contractor Registration

Applications processed within 30 days of receipt	97.0%	90.0%	90.0%

Notes:

(a) Fiscal year 2018 reflects the retirement of experienced staff and the increased workload that resulted from new Federal PEOSH reporting requirements.

LABOR AND WORKFORCE DEVELOPMENT

CORE MISSIONS SUMMARY

Civil Service Commission

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Classification & Personnel Management			
Appropriations (in thousands)			
State Funds	\$ 9,980	\$ 9,752	\$ 9,752
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	99.9%	100.0%	100.0%
Pending classification appeals	241	300	300
Percentage of classification appeals completed within 180 days	66.0%	100.0%	100.0%
Selection Services			
Appropriations (in thousands)			
State Funds	\$ 6,605	\$ 6,023	\$ 6,023
Non-State Funds	\$ 1,500	\$ 1,500	\$ 1,500
Key Performance Indicators			
Calendar days from job announcement to list issuance	121	107	110
Job announcements older than six months as a percentage of all active announcements ...	0.3%	5.0%	5.0%
Open Competitive job announcements accepting applications via the Online Application System only	100.0%	100.0%	100.0%
Promotional job announcements accepting applications via the Online Application System only	100.0%	100.0%	100.0%
Average number of minutes a caller remains in the queue until connected to a call center employee	1.8	1.5	1.0
Appeals & Regulatory Affairs			
Appropriations (in thousands)			
State Funds	\$ 3,059	\$ 3,031	\$ 3,000
Non-State Funds	\$ 50	\$ 50	\$ 50
Key Performance Indicators			
Complete more written records appeals, including those in a backlog status, than received in the current month	108.4%	105.0%	105.0%
Pending written record appeals aged greater than six months	23.1%	18.0%	18.0%
Training and Development			
Appropriations (in thousands)			
State Funds	\$ 3,994	\$ 1,873	\$ 1,873
Non-State Funds	\$ 1,000	\$ 1,000	\$ 1,000
Key Performance Indicators			
Number of contact training hours - Classroom	35,230	42,000	42,000
Number of contact training hours - Electronic	200,516	101,000	101,000
Number of contact outreach hours - Employee Advisory Service	118	200	200

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To collect, analyze and disseminate economic, labor market and demographic data to ensure that education and training investments are aligned with the needs of employers, and to inform policy makers and help guide economic and workforce development programs.
2. To provide centralized support services for the Department.
3. To develop policy, evaluate performance and implement and coordinate programs of the Department.

PROGRAM CLASSIFICATIONS

18. **Research and Information.** Charged with developing and issuing performance metrics assisting in the formulation of policy. Also charged with compiling, analyzing and disseminating operational, labor market and demographic data and products that serve the needs of the Department's stakeholders.
99. **Administration and Support Services.** The Office of the Commissioner formulates the policies and priorities of the Department, including strategic planning.

LABOR AND WORKFORCE DEVELOPMENT

The Office of Internal Audit is charged with safeguarding assets, preventing and/or detecting fraud and abuse, and ensuring that the Department conforms to established laws, rules, regulations and procedures.

The Division of Administrative Services and the Division of Procurement provide central support including building management, purchasing, health and safety, emergency coordination, printing, supplies and mail distribution.

The Division of Finance and Accounting provides for all accounting and budgeting functions for the Department, including evaluation of operating programs from a financial management viewpoint.

The Division of Human Capital Strategies, which reports to the Assistant Commissioner, oversees the Offices of Human Resources and Labor and Employment Relations which provide the following services: recruitment, labor/employee relations, payroll, leave, benefits, training and staff development, American Disabilities Act, employee advisory services, employee engagement, and the workplace injuries program.

The Office of Contract Compliance and Equal Opportunity in

Public Contracts Construction Unit, which reports to the Assistant Commissioner of Human Capital Strategies, monitors the workforce of contractors and sub-contractors who have been awarded publicly funded projects by State, county or local government entities to ensure that qualified minorities and women are afforded equal hiring opportunities.

The Office of Diversity and Compliance (ODC), which reports to the Assistant Commissioner of Human Capital Strategies, oversees the implementation of the NJ State Policy Prohibiting Discrimination in the Workplace (commonly known as EEO Policy) and ethics rules and regulations. The ODC also works with the Recruitment Unit to ensure a fair, unbiased process in the recruitment, hiring and promotion of employees. The ODC participates in the orientation of new employees and training current employees on the State Policy and ethics.

The Office of Equal Opportunity (OEO), which reports to the Assistant Commissioner of Human Capital Strategies, oversees the State-wide implementation of equal opportunity regulations promulgated as part of the Workforce Innovations & Opportunities Act. OEO works with internal and external partners to maintain compliance with federal regulations.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	298	303	291	-
Male minority percentage	11.0%	11.5%	11.3%	-
Female minority	923	891	862	-
Female minority percentage	34.0%	33.8%	33.6%	-
Total minority	1,221	1,194	1,153	-
Total minority percentage	44.9%	45.3%	44.9%	-
Position Data				
Filled positions by funding source				
State supported	23	23	24	26
Federal	321	358	362	362
Total positions	344	381	386	388
Filled positions by program class				
Research and Information	70	91	100	98
Administration and Support Services	274	290	286	290
Total positions	344	381	386	388

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

(a) Affirmative action data includes all of Labor and Workforce Development except the Civil Service Commission, which is reported separately.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018						Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
693	---	470	1,163	1,160	Administration and Support Services	99	693	693	693
693	---	470	1,163	1,160	Total Direct State Services		693 (a)	693	693

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
507	---	308	815	814		507	507	507
Salaries and Wages								
507	---	308	815	814		507	507	507
11	---	---	11	10		11	11	11
150	---	86	236	236		150	150	150
25	---	40	65	65		25	25	25
---	---	36	36	35		---	---	---
Additions, Improvements and Equipment								
693	---	470	1,163	1,160		693	693	693
Grand Total State Appropriation						693	693	693
OTHER RELATED APPROPRIATIONS								
Federal Funds								
7,907	3,694	164	11,765	7,757	18	7,454	7,454	7,454
---	3,238	---	3,238	610				
7,907	6,932	164	15,003	8,367	99	---	---	---
Total Federal Funds						7,454	7,454	7,454
All Other Funds								
---	61	---	61	8				
---	61	---	61	8	99	580	580	580
8,600	6,993	634	16,227	9,535		580	580	580
GRAND TOTAL ALL FUNDS						8,727	8,727	8,727

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove appropriated for the Administration and Support Services program classification, \$538,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

In addition to the amount hereinabove appropriated for the Administration and Support Services program, an amount not to exceed \$550,000 is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Administration and Support Services program, \$31,000 is payable out of the State Disability Benefits Fund and, in addition to the amount hereinabove appropriated for the Administration and Support Services program, there are appropriated from the State Disability Benefits Fund such additional amounts as may be required to administer the program, subject to the approval of the Director of the Division of Budget and Accounting.

Fines and penalties collected pursuant to violations of P.L.1945, c.169 (C.10:5-1 et seq.) are hereby appropriated for program costs.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Administration and Support Services, there is appropriated \$800,000 from the New Jersey Builders Utilization Initiative for Labor Diversity, pursuant to P.L.2009, c.313 (C.52:38-7), for enforcing the provisions of P.L.2009, c.335 (C.52:40-1 et seq.).

Notwithstanding the provisions of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.), there is appropriated to the Department of Labor and Workforce Development from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting, such amounts as are necessary to pay for employer rebate awards as approved by the Commissioner of Community Affairs.

The amount necessary to provide administrative costs incurred by the Department of Labor and Workforce Development to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

OBJECTIVES

1. To accumulate adequate reserves for the payment of benefits to temporarily and involuntarily unemployed, disabled individuals and individuals who are unable to work due to the need to care for an ill family member or to bond with a newborn or newly adopted child.
2. To provide prompt, efficient payment of benefits to eligible individuals.

LABOR AND WORKFORCE DEVELOPMENT

3. To ensure the integrity of trust funds by utilizing best practices to reduce improper payments and modern fraud control techniques in cooperation with other State and federal agencies.
4. To act as an agent for the federal government in payment of unemployment insurance to federal employees and recently discharged veterans.
5. To provide prompt and efficient economic assistance to workers disabled by non-occupational sickness or accident.
6. To assure prompt, efficient and fair resolution of claims by employees resulting from work-related accidents or occupational exposures, and to expedite the return of injured employees to the workforce.
7. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

PROGRAM CLASSIFICATIONS

01. **Unemployment Insurance.** C.43:21 et seq. establishes the State-administered, federally-funded programs of unemployment insurance covering virtually all units employing one or more persons. Claims are filed, monetary and eligibility determinations are made, decisions are sent to employer(s) and claimants, and benefits are paid to eligible individuals.

All unemployment benefit claims are based upon wage information maintained by the Department of Labor and Workforce Development. In addition, automated cross matches are performed to identify improperly paid unemployment benefits.

02. **Disability Determination.** The federal government fully funds the Division of Disability Determinations from the Social Security Act for the purpose of adjudicating long-term disability claims. Activities include medical, legal and qualitative review of claims.
03. **State Disability Insurance Plan.** The State's Temporary Disability Insurance program was established in 1948 at a time when private insurance of this type was not widely available. It provides direct, temporary cash benefits to nearly all workers covered under the Unemployment Compensation Law to insure against loss of earnings due to non-occupational sickness or accident. Family Leave Insurance is administered by the Division of Temporary Disability Insurance. The program is funded through worker deductions and provides monetary benefits to covered individuals who need to provide care for an eligible family member with a serious health condition or bond with a newborn or newly adopted child.

04. **Private Disability Insurance Plan.** Employers may, with the approval of the Director of Temporary Disability Insurance, select coverage under a private plan; otherwise coverage must be under the State Plan. Activities are comparable to those under the State Plan program, including oversight of the initiation and modification of plans. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.

05. **Workers' Compensation.** Work-injured employees are entitled, as appropriate, to reasonable and necessary medical treatment, temporary disability benefits as wage replacement and permanent disability payments for certain injuries. Employers directly select medical providers and provide temporary disability payments. There are fifteen workers' compensation court locations in the state that resolve any disagreement over medical or temporary benefits through settlement or adjudication. Permanent disability awards are subject to statutory requirements with court approval of any settlement and court decision on disputed claims. Pursuant to legislation enacted during 1990, funding for the Workers' Compensation program is derived from the Second Injury Fund, established by the Workers' Compensation Act (N.J.S.A. 34:15-1 et seq.) through an assessment on private sector employers.

06. **Special Compensation.** Through assessments on private sector employers, Special Compensation programs provide benefits to disabled workers through the Second Injury Fund and the Uninsured Employers' Fund, as well as enforce the compulsory insurance provisions of the Workers' Compensation Law. The Second Injury Fund provides benefits to workers totally and permanently disabled as a result of a work-related injury and pre-existing medical conditions. The worker's employer is responsible for the extent of disability related to the work accident or occupational exposure with the Second Injury Fund continuing such benefits thereafter. The Second Injury Fund also makes benefit payments to totally and permanently disabled workers and dependents of deceased workers where the date of injury or death occurred prior to 1980, under the provisions of N.J.S.A. 34:15-95.4. The Uninsured Employers' Fund pays temporary disability and medical benefits to injured workers whose employer fails to maintain required workers' compensation insurance coverage and refuses to make such payments. The compliance enforcement program identifies uninsured employers and assesses penalties deposited to the Uninsured Employers' Fund.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Unemployment Insurance				
Unemployment Insurance program				
Covered workers	3,934,232	3,982,500	4,038,700	4,081,400
Net benefits paid (millions) (a)	\$2,137.4	\$2,120.5	\$2,163.4	\$2,259.6
Average insured unemployed rate	2.6%	2.4%	2.4%	2.4%
Initial claims	537,154	510,130	524,500	520,400
Average weekly benefit payment	\$414	\$428	\$435	\$444
Disability Determination				
Total claims adjudicated	91,144	92,179	87,253 (b)	90,192
Social Security Disability payments (millions) (c)	\$3,435	\$3,408	\$3,445	\$3,429
Average cost per case	\$645.68	\$655.22	\$714.08	\$671.66

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
State Disability Insurance Plan				
Covered workers	2,720,972	2,728,590	2,755,876	2,783,435
Claims received	144,409	144,097	158,507	174,357
Benefits paid (millions)	\$401.7	\$413.2	\$421.5	\$429.9
Cost per claim processed	\$144	\$150	\$150	\$151
Average weekly benefit payment	\$460	\$469	\$478	\$488
Private Disability Insurance Plan				
Covered workers	763,425	772,800	773,573	774,346
Plans in force	6,646	6,941	7,080	7,221
Disability During Unemployment				
Claims received	7,761	9,151	9,243	9,335
Benefits paid (millions)	\$17.4	\$18.2	\$19.1	\$19.3
Cost per claim processed	\$199	\$162	\$177	\$182
Family Leave Insurance				
State Plan				
Covered workers	3,919,000	3,942,000	4,022,900	4,021,234
Claims received	44,215	52,325	53,372	54,439
Benefits paid (millions)	\$89.0	\$98.7	\$98.3	\$99.7
Cost per claim processed	\$42	\$42	\$45	\$46
Private Plan				
Covered workers	15,233	14,312	14,600	14,000
Plans in force	117	111	108	100
Workers' Compensation				
First reports of accident received	140,334	137,667	131,344	140,130
Cases pending July 1	100,245	101,136	102,402	103,962
Cases filed, reopened, reassigned	42,673	42,421	41,492	42,149
Cases closed	41,782	41,155	39,932	40,654
Cases pending June 30	101,136	102,402	103,962	105,457
Special Compensation				
Balance July 1	3,270	3,055	2,958	2,798
Verified petitions assigned	687	637	524	696
Advisory reports recovered	902	734	684	861
Balance June 30	3,055	2,958	2,798	2,633
Beneficiaries	9,514	9,365	9,337	9,545
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	1,139	1,080	1,042	1,042
All other	293	296	291	299
Total positions	1,432	1,376	1,333	1,341
Filled positions by program class				
Unemployment Insurance	834	782	743	743
Disability Determination	305	298	299	299
State Disability Insurance Plan	129	127	120	124
Private Disability Insurance Plan	46	48	44	44
Workers' Compensation	104	111	118	118
Special Compensation	14	10	9	13
Total positions	1,432	1,376	1,333	1,341

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

(a) Includes Additional Benefits During Training (ABT) under the Workforce Development Partnership Program.

(b) Decrease reflects reduction in federally approved manhours.

(c) Paid by the federal Social Security Administration.

LABOR AND WORKFORCE DEVELOPMENT

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S) Supplemental	Reapp. & (R) Receipts	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
32,638	4,028	---	36,666	31,149	State Disability Insurance Plan	03	33,073	33,073
5,021	1	---	5,022	3,246	Private Disability Insurance Plan	04	5,137	5,137
13,673	9,211	---	22,884	22,867	Workers' Compensation	05	13,937	13,937
1,942	60	---	2,002	1,824	Special Compensation	06	1,985	1,985
53,274	13,300	---	66,574	59,086	Total Direct State Services		54,132 ^(a)	54,132
Distribution by Fund and Object								
32,680	13,190 ^R	-6,490	39,380	37,166	Personal Services:			
					Salaries and Wages		33,538	33,538
32,680	13,190	-6,490	39,380	37,166	Total Personal Services		33,538	33,538
269	---	63	332	303	Materials and Supplies		269	269
5,895	---	5,114	11,009	10,742	Services Other Than Personal		5,895	5,895
3,137	---	1,426	4,563	4,081	Maintenance and Fixed Charges		3,137	3,137
Special Purpose:								
300	---	---	300	237	State Disability Insurance Plan	03	300	300
5,500	---	---	5,500	5,031	State Disability Benefits Fund - Joint Tax Functions	03	5,500	5,500
5,040	---	---	5,040	1,191	Family Leave Insurance	03	5,040	5,040
50	---	5	55	52	Private Disability Insurance Plan	04	50	50
363	---	-146	217	217	Workers' Compensation	05	363	363
40	---	-34	6	6	Special Compensation	06	40	40
---	110	62	172	60	Additions, Improvements and Equipment		---	---
53,274	13,300	---	66,574	59,086	Grand Total State Appropriation		54,132	54,132
OTHER RELATED APPROPRIATIONS								
Federal Funds								
156,340	17,717	---	174,057	105,866	Unemployment Insurance	01	157,690	157,690
74,553	13,055	---	87,608	60,528	Disability Determination	02	74,553	74,553
230,893	30,772	---	261,665	166,394	Total Federal Funds		232,243	232,243
All Other Funds								
---	11,968 ^R	---	11,968	11,968	Unemployment Insurance	01	10,150	12,650
---	---	---	---	---	State Disability Insurance Plan	03	16,942	16,942
---	---	---	---	---	Private Disability Insurance Plan	04	1,524	1,524
---	---	---	---	---	Workers' Compensation	05	12,899	12,899
---	70,144	---	---	---	Special Compensation	06	194,984	194,984
---	202,199 ^R	511	272,854	190,949	Total All Other Funds		236,499	238,999
284,167	328,383	511	613,061	428,397	GRAND TOTAL ALL FUNDS		522,874	525,374

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes \$467,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

An amount not to exceed \$150,000 for the cost of notifying unemployment compensation recipients of the availability of New Jersey Earned Income Tax Credit information, pursuant to section 1 of P.L.2005, c.210 (C.43:21-4.2), is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

The amount necessary to pay interest due on any advances made from the federal unemployment account under Title XII of the Social Security Act (42 U.S.C. s.1321 et seq.) is hereby appropriated from the Unemployment Compensation Interest Repayment Fund established in the Department of Labor and Workforce Development, subject to the approval of the Director of the Division of Budget and Accounting.

LABOR AND WORKFORCE DEVELOPMENT

- In addition to the amounts hereinabove appropriated, there is appropriated from the Unemployment Compensation Auxiliary Fund, an amount not to exceed \$16,000,000 to support the Unemployment Insurance program as well as costs associated with certain State required notifications to Unemployment Insurance claimants and for the support of the workforce development system, subject to the approval of the Director of the Division of Budget and Accounting.
- The amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan are payable out of the State Disability Benefits Fund.
- In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan, there are appropriated from the State Disability Benefits Fund such additional amounts as may be required to pay disability benefits, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for administrative costs associated with the State Disability Insurance Plan, there is appropriated from the State Disability Benefits Fund an amount not to exceed \$10,000,000, such amount to include \$1,000,000 for a reengineering study of the business process, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan, there are appropriated from the Family Temporary Disability Leave Account within the State Disability Benefits Fund such amounts as may be required to pay benefits during periods of family temporary disability leave and the associated administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan and the Private Disability Insurance Plan, there are appropriated from the State Disability Benefits Fund such additional amounts as may be required to administer the State Disability Insurance Plan and the Private Disability Insurance Plan.
- In addition to the amounts hereinabove appropriated for the Workers' Compensation program, there are appropriated receipts in excess of the amount anticipated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amounts hereinabove appropriated for the Special Compensation program, there are appropriated receipts in excess of the amount anticipated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Special Compensation program shall be payable from the Second Injury Fund and, notwithstanding the \$12,500 limitation set forth in R.S.34:15-95, in addition to the amounts hereinabove appropriated for the Special Compensation program, there are appropriated from the Second Injury Fund such additional amounts as may be required for costs of administration and beneficiary payments.
- There is appropriated from the balance in the Second Injury Fund an amount not to exceed \$1,000,000 to be deposited to the credit of the Uninsured Employer's Fund for the payment of benefits as determined in accordance with section 11 of P.L.1966, c.126 (C.34:15-120.2). Any amount so transferred shall be included in the next Uninsured Employer's Fund surcharge imposed in accordance with section 10 of P.L.1966, c.126 (C.34:15-120.1) and any amount so transferred shall be returned to the Second Injury Fund without interest and shall be included in net assets of the Second Injury Fund pursuant to paragraph (4) of subsection c. of R.S.34:15-94.
- Notwithstanding the provisions of any law or regulation to the contrary, the funds appropriated for Second Injury Fund benefits are available for the payment of obligations applicable to prior fiscal years.
- Amounts to administer the Uninsured Employer's Fund are appropriated from the Uninsured Employer's Fund, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of R.S.43:21-16 or any other law or regulation to the contrary, any recoveries from fines and penalties assessed on or before October 21, 2013 in connection with fraudulently obtained unemployment insurance benefits are appropriated and shall be deposited into the Unemployment Compensation Auxiliary Fund.
- From the funds made available to the State under section 903(d)(4) of the Social Security Act (42 U.S.C. s.1103 et seq.), as amended, the amount of \$22,000,000 or so much thereof as may be necessary, is appropriated for the continued maintenance and improvement of services to unemployment insurance claimants through the improvement and modernization of the benefit payment system and other technology improvements and to employment service clients through the continued development and maintenance of one-stop offices throughout the State and other investments in technology, processes, and services that will enhance job opportunities for clients.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

54. MANPOWER AND EMPLOYMENT SERVICES

OBJECTIVES

1. To assist individuals in obtaining employment, to build a world-class workforce with the skills needed by the state's industries and to assist employers in hiring workers and upgrading the skills of their employees.
2. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights of public employees.
3. To promote permanent harmony and stability in labor relations.
4. To prevent employment practices that are injurious to workers or which abrogate workers' rights, and to ensure equitable wages and working hours.
5. To prevent injuries to persons and damage to property from explosives, hazardous materials and mining operations. Issues asbestos licenses and permits, crane operator licenses and oversees model rocketry.
6. To prevent injuries and illnesses to public employees.
7. To provide on-site consultation services to employers on matters of safety and health of employees.

PROGRAM CLASSIFICATIONS

07. Vocational Rehabilitation Services. The Division of Vocational Rehabilitation Services (DVRS) (P.L.1993 c.112 as amended; P.L.1997 c.35) provides services to individuals with disabilities who need services in order to work. A broad range of medical and training services are provided to assist in preparing for, acquiring or maintaining employment. Funding is provided primarily on an approximate 79% federal and 21% State matching basis. New Jersey is the 14th state to adopt an Employment First Initiative. The DVRS is implemented with this philosophy through policies, programs and services to proactively promote competitive employment in the general workforce for people with any type of disability. The Sheltered Workshop Support program (P.L.1971, c.272), through 100% State funds, is designed to provide long-term employment and rehabilitation services to individuals with significant disabilities who cannot be placed in open competitive employment.

09. Employment Services. Under the New Jersey Workforce Development Partnership Act, job training services are provided through training grants for displaced and disadvantaged individuals. In addition, customized training grants are awarded to employers to sustain employment in the State and to make the workforce more competitive.

Labor exchange services assist unemployed and underemployed individuals to find jobs and careers. These services include the technology tools and resources available through virtual platforms and in-person services available at One-Stop Career Centers, including structured workshops and networking opportunities provided through the Jersey Job Club program. Job placement is facilitated through interviewing, employment counseling and referral to employers.

Other federally-funded programs include Alien Labor Certification, Disabled Veterans Outreach Program and the Trade Act Program. These programs are authorized by the Wagner-Peyser Act, as amended by the Workforce Innovation and Opportunity Act (P.L. 113-128).

10. Employment and Training Services. Under the auspices of the federal Workforce Investment Act (WIA), which was amended by the Workforce Innovation and Opportunity Act (WIOA) enacted into law in July 2014, along with other related federal and State legislation, contracts among federal, State and local governments and other institutions, to provide services to support the workforce, which include: counseling, recruitment for Job Corps, intake and certification for WIOA, job search assistance, referral and placement for General Assistance recipients, and enhancement of economic development activities.

The State Employment and Training Commission is a Governor appointed, Senate confirmed body created by P.L.1989, c.293, to: create the workforce plan for the State; design statewide workforce policies and strategies; and evaluate and oversee the performance of New Jersey's workforce system. The Commission is responsible for the

creation, execution and evaluation of employment and training policies across the workforce system for the State.

12. Workplace Standards. Enforces statutes and rules by inspecting work premises and conditions. Workplace Standards covers: places of public employment (C.34:6A-25 et seq.); certain provisions of the Worker and Community Right to Know Act (C.34:5A-18 et seq.); boilers (including nuclear components), pressure vessels and refrigeration plants (C.34:7-14 et seq.); mines, pits and quarries (C.34:6-98.1 et seq.); explosives (C.21:1A-128 et seq.); fireworks (C.21:2-1 et seq. and C.21:3-1 et seq.); and service stations (C.34A-1 et seq.).

Develops and interprets rules, issues formal variances and hears appeals. Issues licenses to crane operators, power plant engineers, refrigeration plant engineers and boiler operators, and conducts audits, issues approvals for the operation, installation, maintenance and repair of boilers, pressure vessels and nuclear components.

Workplace Standards also provides on-site occupational health and safety consultation services to employers by agreement with the Federal Occupational Safety and Health Administration (OSHA).

Wage and Hour, Compliance and Enforcement covers: minimum wage and overtime (C.34:11-56A et seq.); wage payment (C.34:11-4.1 et seq.); child labor (C.34:2-21.1 et seq.); industrial homework (C.34:6-120 et seq.); wage collection (C.34:11-57 et seq.); prevailing wage (C.34:11-56.25 et seq.); opportunity to compete (C.34:6B-11); crew leaders (C.34:8A-7 et seq.); drinking water and toilet facilities (C.34:9A-37 et seq.); contract labor camps subject to the Wagner-Peyser Act; and the new earned sick leave act effective October 29, 2018.

16. Public Sector Labor Relations. Provides services through the Public Employment Relations Commission (C.34:13A-1 et seq.), which establishes policies, rules and regulations concerning employer-employee relations in the public sector. The Commission resolves disputes involving unit determinations, representation, unfair practices and scope of negotiations, including disputes under the recent amendments to the Public Employment Relations Act. Upon request, it provides mediators and fact-finders in order to help resolve collective negotiation disputes, and designates arbitrators to resolve disputes over collective negotiations rights and organizational rights of access to unit members. The agency also appoints arbitrators and reviews decisions regarding interest arbitration of law enforcement and firefighter collective negotiations agreements.

17. Private Sector Labor Relations. Provides services through the State Board of Mediation (C.34:13A-4 and C.34:1A-23), which monitors labor negotiations throughout the state and conducts separate and joint conferences with labor and management during negotiations of labor contracts, offers grievance mediation services, resolves disputes by providing arbitrators at the request of the parties, conducts consent elections to determine matters of union representation, offers oversight and assistance with local union officers, and delegates elections.

LABOR AND WORKFORCE DEVELOPMENT

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Vocational Rehabilitation Services				
Total persons served	30,622	28,901	28,901	28,901
Total continuing to be served	18,435	17,074	17,074	17,074
Total persons rehabilitated	3,552	3,423	3,423	3,423
Average cost per rehabilitation	\$5,259	\$4,056	\$4,056	\$4,056
Earnings (weekly)				
Before rehabilitation	\$64	\$64	\$64	\$64
After rehabilitation	\$326	\$374	\$374	\$374
Sheltered Workshops				
Client slots	3,176	3,037	2,909	2,909
Appropriation per client slot	\$10,636	\$11,123	\$11,696	\$11,696
Independent Living Rehabilitation				
Persons served	17,112	17,112	17,112	17,112
Cost per person	\$78	\$78	\$78	\$78
Employment Services				
Job openings received	270,262	378,650	379,000	379,000
Individuals entered employment	69,755	63,160	63,000	63,000
Individuals receiving career guidance	20,217	18,541	18,000	18,000
Disabled Veterans Outreach program				
Veterans entered employment	2,617	2,152	2,250	2,250
Veterans receiving career guidance	1,123	1,246	1,250	1,250
Employment and Training Services				
Workforce Development Partnership Project (a)				
Customized training grants (millions)	\$10.7	\$9.0	\$2.0	\$2.0
Individuals trained	49,434	36,178	8,000	8,000
Cost per individual	\$217	\$249	\$250	\$250
Companies served	1,509	1,069	500	500
Individual training grants-displaced workers (millions)	\$6.9	\$4.8	\$4.8	\$4.8
Individuals trained	1,150	1,262	1,260	1,260
Cost per individual	\$6,000	\$3,804	\$3,810	\$3,810
Workforce Investment Act				
Total participants	16,294	13,475	14,000	14,000
Total job placements	13,850	11,454	11,900	11,900
Workforce Development Partnership Initiatives (a)				
Customized training grants (millions)	---	---	\$6.0	\$4.1
Individuals trained	---	---	13,043	8,913
Cost per individual	---	---	\$460	\$460
Companies served	---	---	900	615
Apprenticeship (millions)	---	---	\$6.5	\$6.5
Individuals Served	---	---	1,083	1,083
Cost per individual	---	---	\$6,000	\$6,000
Companies served	---	---	120	120
Pre-Apprenticeship (millions)	---	---	\$1.5	\$1.5
Individuals Trained	---	---	150	150
Cost per individual	---	---	\$10,000	\$10,000
Individuals placed	---	---	120	120
Work First New Jersey (WFNJ) Activities (b)				
Individuals receiving Temporary Assistance for Needy				
Families (TANF) participating in:				
Educational programs	3,937	2,890	2,800	2,800
Job search activities	7,223	4,305	4,300	4,300
On-the-job training	236	139	140	140
Vocational training programs	2,821	1,891	1,900	1,900
Community Work Experience Program	2,034	1,480	1,500	1,500
Individuals receiving General Assistance (GA), and/or				
Food Stamps, participating in:				
Educational programs	1,899	1,503	1,500	1,500
Job search activities	6,830	4,760	4,750	4,750
On-the-job training	128	120	125	125

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Vocational training programs	1,306	993	1,000	1,000
Community Work Experience program	422	332	325	325
Cases closed due to employment				
Temporary Assistance for Needy Families (TANF)	1,072	1,100	1,125	1,125
General Assistance (GA)	1,327	1,325	1,325	1,325
Workplace Standards				
Mine, pit, quarry and explosive inspections	2,869	2,450	1,890	2,010
Mechanical Inspection				
Boilers inspected by State	32,697	31,152	33,000	33,000
Boilers inspected by insurance inspectors	72,675	71,548	73,000	73,000
Asbestos Control and Licensing				
Employer licenses issued	213	211	211	200
Employee permits issued	1,787	2,493	2,440	2,225
Crane Operator Inspections	488	446	450	450
OSHA On-site Consultant Services				
Consultations	366	399	400	400
Hazards identified	823	874	1,000	1,000
Mine Safety Training				
Persons trained	763	971	800	800
Wage and Hour, Child Labor, and Public Contracts				
Complaints received	6,522	7,188	7,000	7,000
Formal complaints filed	1,546	1,685	1,700	1,700
Employees receiving back wages	7,869	7,346	7,500	7,500
Net back wages paid to employees (millions)	\$6.6	\$5.2	\$5.5	\$5.5
Public Employees Safety				
Inspections	630	495	320	300
Hazards identified	1,910	1,210	840	790
Apparel Registration				
Registrations issued	253	247	250	250
Firms with violations	25	7	20	20
Public Works Contractor Registration Act				
Registrations issued	7,337	7,874	7,500	7,500
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	2,383	2,206	2,208	2,268
Filed	1,475	1,494	1,550	1,550
Disposed	1,652	1,492	1,490	1,500
Unfair practices and representation	470	462	450	450
Mediation, fact-finding and arbitration	955	887	870	870
Scope of negotiation and issue definition	112	57	60	60
Other formal decisions	115	86	120	115
Balance June 30	2,206	2,208	2,268	2,256
Appeal Board (c)				
Balance July 1	56	39	8	---
Petitions filed	---	---	1	---
Petitions disposed	17	31	9	---
Balance June 30	39	8	---	---
PERSONNEL DATA				
Position data				
Filled positions by funding source				
State supported	181	172	166	171
Federal	740	691	666	663
All other	20	18	18	32
Total positions	941	881	850	866
Filled positions by program class				
Vocational Rehabilitation Services	284	274	280	280
Employment Services	419	394	357	371
Employment and Training Services	35	23	21	21

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Workplace Standards	168	158	163	160
Public Sector Labor Relations	33	30	27	32
Private Sector Labor Relations	2	2	2	2
Total positions	941	881	850	866

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

(a) Starting in fiscal 2019, certain programs within the Workforce Development Partnership Project have been recategorized under Workforce Development Partnership Initiatives.

(b) Temporary Assistance to Needy Families (TANF) and General Assistance (GA) data provided by the Department of Human Services, Division of Family Development (DFD).

(c) In fiscal 2020, the Appeals Board will be restructured to a panel of arbitrators absorbed by the Commission per the enactment of the federal "Workplace Democracy Enhancement Act".

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
<u>Distribution by Fund and Program</u>								
2,704	---	---	2,704	2,704				
					Vocational Rehabilitation Services	07	2,704	2,704
10,049	100	---	10,149	9,581	Employment Services	09	10,208	10,208
---	30	---	30	30	Employment and Training Services	10	---	---
4,641	12,525	---	17,166	15,289	Workplace Standards	12	4,891	4,891
3,680	19	-384	3,315	3,289	Public Sector Labor Relations	16	3,719	3,719
491	---	---	491	415	Private Sector Labor Relations	17	491	491
21,565	12,674	-384	33,855	31,308	Total Direct State Services		22,013^(a)	22,013
<u>Distribution by Fund and Object</u>								
Personal Services:								
16,494	9,068 ^R	-2,890	22,672	22,270	Salaries and Wages		16,966	16,966
16,494	9,068	-2,890	22,672	22,270	Total Personal Services		16,966	16,966
36	---	222	258	245	Materials and Supplies		36	36
466	---	1,607	2,073	2,029	Services Other Than Personal		465	465
28	---	582	610	597	Maintenance and Fixed Charges		27	27
Special Purpose:								
1,909	100 ^R	---	2,009	2,009	Workforce Development Partnership Program	09	1,909	1,909
81	---	---	81	19	Workforce Development Partnership - Counselors	09	81	81
2,000	---	---	2,000	1,564	Workforce Literacy and Basic Skills Program	09	2,000	2,000
---	30 ^R	---	30	30	Council on Gender Parity	10	---	---
30	---	---	30	24	Worker and Community Right to Know Act	12	30	30
450	1,452 ^R	---	3,901	2,368	Public Works Contractor Registration	12	450	450
3	---	---	3	---	Safety Commission	12	3	3
68	25	95	188	153	Additions, Improvements and Equipment		46	46
<u>GRANTS-IN-AID</u>								
<u>Distribution by Fund and Program</u>								
43,466	---	602	44,068	41,782	Vocational Rehabilitation Services	07	44,466	43,466
41,270	---	602	41,872	39,586	(From General Fund)		42,270	41,270
2,196	---	---	2,196	2,196	(From Casino Revenue Fund)		2,196	2,196

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2019 Prog. Class.	Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
30,076	---	1,810	31,886	31,038	Employment and Training Services	10	30,076	30,076	30,076
73,542	---	2,412	75,954	72,820	Total Grants-in-Aid		74,542	73,542	73,542
71,346	---	2,412	73,758	70,624	(From General Fund)		72,346	71,346	71,346
2,196	---	---	2,196	2,196	(From Casino Revenue Fund)		2,196	2,196	2,196
Distribution by Fund and Object									
Grants:									
36,838	---	---	36,838	34,562	Vocational Rehabilitation Services	07	36,838	36,838	36,838
2,196	---	---	2,196	2,196	Vocational Rehabilitation Services (CRF)	07	2,196	2,196	2,196
4,432	---	---	4,432	4,432	Services to Clients (State Share)	07	4,432	4,432	4,432
---	---	602	602	592	Direct Support Professional Wage Increase	07	---	---	---
---	---	---	---	---	Mid-Atlantic States Career and Education Center	07	1,000	---	---
---	---	1,810	1,810	1,793	Workforce Development Partnership Fund - Parolee Employment Placement Program	10	---	---	---
2,325	---	---	2,325	2,325	New Jersey Youth Corps	10	2,325	2,325	2,325
27,751	---	---	27,751	26,920	Work First New Jersey Work Activities	10	27,751	27,751	27,751
95,107	12,674	2,028	109,809	104,128	Grand Total State Appropriation		96,555	95,555	95,555
OTHER RELATED APPROPRIATIONS									
Federal Funds									
57,362	22,723	---	80,085	49,357	Vocational Rehabilitation Services	07	61,012	61,012	61,012
36,638	6,394	-164	42,868	26,269	Employment Services	09	36,226	36,226	36,226
158,243	-6,237	---	152,006	108,575	Employment and Training Services	10	137,538	137,538	137,538
5,648	1,653	---	7,301	3,952	Workplace Standards	12	5,648	5,648	5,648
257,891	24,533	-164	282,260	188,153	Total Federal Funds		240,424	240,424	240,424
All Other Funds									
---	10,000 ^R	---	10,000	10,000	Vocational Rehabilitation Services	07	10,000	16,000	16,000
---	2,485	---	---	---	---	---	---	---	---
---	3,787 ^R	-470	5,802	1,764	Employment Services	09	7,633	7,633	7,633
---	1,969	---	---	---	---	---	---	---	---
---	17,502 ^R	---	19,471	19,459	Employment and Training Services	10	40,822	45,322	45,322
---	---	---	---	---	Workplace Standards	12	11,531	11,531	11,531
---	127	---	---	---	---	---	---	---	---
---	7 ^R	---	134	---	Public Sector Labor Relations	16	---	---	---
---	35,877	-470	35,407	31,223	Total All Other Funds		69,986	80,486	80,486
352,998	73,084	1,394	427,476	323,504	GRAND TOTAL ALL FUNDS		406,965	416,465	416,465

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes \$86,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

The amount hereinabove appropriated for Salaries and Wages for the Vocational Rehabilitation Services program classification shall be conditioned on the following: a) prior to determination of funding levels for the various services funded by any State or federal funds for vocational rehabilitation services, including but not limited to slot values and transportation, the Commissioner of Labor and

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Workforce Development shall consult with the sheltered workshop provider community to ensure a fair and adequate allocation of funding; and b) the Commissioner shall notify the Joint Budget Oversight Committee not less than 10 days prior to implementation of any change in rates for vocational rehabilitation services.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated for the Council on Gender Parity an amount not to exceed \$72,000 from the Unemployment Compensation Auxiliary Fund for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Workforce Development Partnership Program and Workforce Development Partnership – Counselors shall be appropriated from receipts from the Workforce Development Partnership Fund, pursuant to P.L.1992, c.44 (C.34:15D-12 et seq.), together with such additional amounts as may be required to administer the Workforce Development Partnership Program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, up to 15% of the amount available from the Workforce Development Partnership Fund for the Supplemental Workforce Development Benefits Program shall be appropriated as necessary to fund additional administrative costs relating to the processing and payment of benefits, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1992, c.44 (C.34:15D-12 et seq.), or any other law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Workforce Development Partnership Fund is appropriated to such fund, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Workforce Literacy and Basic Skills Program shall be appropriated from receipts received pursuant to P.L.2001, c.152 (C.34:15D-21 et seq.), together with such additional amounts as may be required to administer the Workforce Literacy Program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the “Supplemental Workforce Fund for Basic Skills,” P.L.2001, c.152 (C.34:15D-21 et seq.), or any law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Supplemental Workforce Fund for Basic Skills is appropriated to such fund, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated for the Workplace Standards program are appropriated for the same program, subject to the approval of the Director of the Division of Budget and Accounting.

Any excess receipts that are appropriated to the Workplace Standards program and that are available may be used by the Department of Labor and Workforce Development as match for any federal programs requiring a State match.

Of the amount hereinabove appropriated for Workplace Standards Salaries and Wages, an amount not less than \$500,000 shall be allocated for the costs of additional staff assigned to enforce the provisions of the “New Jersey Prevailing Wage Act,” P.L.1963, c.150 (C.34:11-56.25 et seq.).

Notwithstanding the provisions of the “Worker and Community Right To Know Act,” P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and Community Right To Know Act account is payable from the Worker and Community Right To Know Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

Receipts in excess of the amount anticipated for the Public Works Contractor Registration program and the unexpended balance at the end of the preceding fiscal year are appropriated for the Public Works Contractor Registration program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the “New Jersey Employer-Employee Relations Act,” P.L.1941, c.100 (C.34:13A-1 et seq.), the cost of fact-finding shall be borne equally by the public employer and the exclusive employee representative.

The amount hereinabove appropriated for the Private Sector Labor Relations program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

From the appropriation provided hereinabove in support of office leases, and notwithstanding the provisions of P.L.1992, c.130 (C.52:18A-191.1 et seq.), the State Treasurer, in consultation with the Commissioner of Labor and Workforce Development, is hereby authorized to enter into cost-sharing agreements with any authorized non-State partner that offers programs and activities supported primarily by federal funds from the United States Departments of Labor and Education in the State’s one-stop centers for the purpose of co-locating such partner in an office with the Department of Labor and Workforce Development providing rent costs shall be equitably shared in accordance with a cost allocation plan approved by the Commissioner of Labor and Workforce Development.

There are appropriated from the Wage and Hour Trust Fund and the Prevailing Wage Act Trust Fund such amounts as may be necessary for payments.

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

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Vocational Rehabilitation Services, there is appropriated \$14,000,000 from the Workforce Development Partnership Fund.

In addition to the amount hereinabove appropriated for Vocational Rehabilitation Services, there is appropriated an additional \$5,000,000 from the Workforce Development Partnership Fund for Extended Employment (Center based jobs), Extended Employment Transportation, and Long-Term Follow Along Services, which shall be allocated in the same amounts as in Fiscal Year 2019. Further, there is appropriated an additional \$5,000,000 from the Workforce Development Partnership Fund, of which \$3,600,000 shall be allocated for the Extended Employment client slots, and \$1,400,000 shall be allocated for Extended Employment Transportation.

In addition to the amounts hereinabove appropriated for the Employment and Training Services program classification, an amount not to exceed \$50,000 is appropriated from the Unemployment Compensation Auxiliary Fund for costs incurred by the Disadvantaged Youth Employment Opportunities Council, subject to the approval of the Director of the Division of Budget and Accounting.

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Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for New Jersey Youth Corps, \$1,850,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9) and an amount not to exceed 10% from all funds available to the program shall be made available for administrative costs incurred by the Department of Labor and Workforce Development.

Of the amount hereinabove appropriated for the New Jersey Youth Corps program, \$475,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for New Jersey Youth Corps, there is appropriated an amount not to exceed \$2,200,000 from the Supplemental Workforce Fund for Basic Skills, P.L.2001, c.152 (C.34:15D-21 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for Work First New Jersey Work Activities and Work First New Jersey-Training Related Expenses, \$8,190,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for Work First New Jersey Work Activities, an amount not to exceed 3% shall be made available for administrative costs incurred by the Department of Labor and Workforce Development.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for the Work First New Jersey Work Activities and Work First New Jersey-Training Related Expenses accounts, an amount not to exceed \$21,500,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

In addition to the amount hereinabove appropriated for Vocational Rehabilitation Services, such sums as may be necessary to allow for the matching of federal funds made available pursuant to 29 U.S.C. s.730 are hereby appropriated from the Workforce Development Partnership fund, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Vocational Rehabilitation Services, an amount not to exceed \$6,000,000 to allow for the matching of federal funds made available pursuant to 29 U.S.C. s.730 is hereby appropriated from the Supplemental Workforce Fund for Basic Skills, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Employment and Training Services, an amount not to exceed the uncommitted balance of the \$34,500,000 appropriated in fiscal year 2019, subject to the approval of the Director of the Division of Budget and Accounting, is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), for the purpose of funding the NJ Apprenticeship Network, the Career Accelerator Internship Program, the Workforce Development Policy and Evaluation Lab, the NJ Career Network, and such other priority additional workforce initiatives recommended by the Commissioner of Labor and Workforce Development.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Employment and Training Services, an amount not to exceed \$2,000,000 is appropriated from the Workforce Development Partnership Fund for the Parolee Employment Placement Program for parolee employment services from contracted providers, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove allocated for Vocational Rehabilitation Services, there is appropriated \$9,114,000 from the Supplemental Workforce Fund for Basic Skills.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. Advance New Jersey government with fair and efficient human resource services responsive to the needs of the civil service workforce.
2. Provide a fair and efficient employee selection system designed to attract and retain a high-quality, diverse workforce, in consultation with Civil Service jurisdictions and in accordance with established merit system principles, guidelines, laws, rules and regulations governing appointments, advancements and promotions.
3. Provide the regulatory framework to equitably and expeditiously resolve disputes between Civil Service jurisdictions and their employees.
4. Provide services in the areas of classification, employee compensation, personnel records management, layoff administration, policy development, interpretation of rules, compliance and organizational design. Provide strategic,

operational and technical support on a wide range of issues related to the Civil Service system to include: review and establishment of new position classifications; reclassification of existing positions to different titles; the review and approval of reductions-in-force; job classification reviews and appeals; assistance with organizational review and title structures; and placement services through the administration of the certification process and determination of certification appeals.

5. Provide workforce development programs and initiatives for State and local jurisdictions that include training and development opportunities, counseling services for employee well-being and other logistical support functions needed by the other divisions in their mandated and mission-critical services.
6. Develop, implement and administer an Equal Employment Opportunity/Affirmative Action (EEO/AA) program for all State agencies.

LABOR AND WORKFORCE DEVELOPMENT

PROGRAM CLASSIFICATIONS

22. General Administration, Agency Services, Test Development and Analytics. General Administration comprises the Office of the Chair, which exercises strategic direction and control of the Civil Service Commission's operations, interacts directly with constituents and State and Local government representatives and develops proposals for revised legislation governing civil service; and the Division of Administrative Services, which provides general administrative support to all divisions of the Civil Service Commission including facilities, fiscal, human resources and information technology. The Center for Learning and Improving Performance (CLIP) develops and offers a variety of training courses for classroom and online delivery focused on general management, supervision, and other professional development areas to assist State and local government employees. The Employee Advisory Service provides State employers and employees confidential counseling referrals and support services for issues related to job performance, mental health, substance use and employee well-being. The Division of Agency Services partners with State and local government customers by providing solution-oriented consultative services to assist them in meeting their human resource management needs in the areas of title classification, title consolidation, employee compensation, job specifications, announcements, eligibility and personnel records management. This division also processes layoffs in State and local civil service jurisdictions and monitors and processes all new hires, promotions and advancements in civil service

jurisdictions to ensure compliance with applicable civil service statutes and regulations. The Division of Test Development and Analytics is responsible for ensuring civil service jurisdictions are able to fill positions with the most qualified individuals by providing a timely and cost-effective process, to include the planning, development, scoring and analysis of special instruments in accordance with applicable civil service statutes and regulations and provide the necessary informational and logistical support to the Civil Service Commission in the area of test administration. The Division of Equal Employment Opportunity/Affirmative Action (EEO/AA) is responsible for developing, implementing and administering an EEO/AA program for all State agencies. The Division of EEO/AA is also responsible for monitoring each State agency to ensure compliance with all laws and rules relating to equal employment opportunity and providing technical assistance, including training and conducting conflict investigations.

24. Appeals and Regulatory Affairs. The Division of Appeals and Regulatory Affairs provides advice to other areas within the Civil Service Commission and other stakeholders on the interpretation and application of civil service laws and rules; maintains a regulatory framework for the administration of the civil service system in public employment; provides an equitable and expeditious dispute resolution process for employees, employers and candidates for employment in civil service jurisdictions; maintains agendas and schedules of Civil Service Commission meetings; and prepares and reviews proposed changes to Civil Service rules in the New Jersey Administrative Code.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
General Administration, Agency Services, Test Development and Analytics				
Open competitive examinations announced	976	1,363	750	750
Applications received	68,127	20,882	40,000	65,000
Candidates scheduled	56,816	11,447	30,000	52,000
Eligibles produced	41,104	7,102	30,000	40,000
Appointments from certifications				
State	3,574	3,825	3,500	3,500
Local	5,313	5,770	5,500	5,500
State service provisional appointees pending open competitive examination	143	419	300	300
Promotional examinations announced	3,124	3,608	3,000	3,000
Applications received	18,396	20,309	15,000	15,000
Candidates scheduled	15,429	10,476	8,500	8,500
Eligibles produced	12,324	8,396	12,000	12,000
Promotions made (State)	2,563	2,643	2,500	2,500
Titles consolidated or abolished	29	7	25	25
State service	---	3	10	10
Local service	29	4	15	15
Calendar days from request to test announcement				
Active job announcements older than 6 months	1.6%	0.3%	0.5%	0.5%
Calendar days to date of list issuance - non-public safety	112	120	110	110
Calendar days to date of list issuance - public safety				
Law enforcement open competitive	204	---	200	200
Law enforcement promotional	340	243	280	280
Fire service open competitive	332	---	225	225
Fire service promotional	292	120	310	310
Examinations developed and processed				
Assembled open competitive	125	142	150	150

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Assembled promotional	540	671	550	550
Unassembled open competitive	681	565	650	650
Unassembled promotional	1,550	1,223	1,200	1,200
Lists issued				
Open Competitive examinations	782	759	750	750
Promotional examinations	2,625	2,214	2,250	2,250
Announcements processed under promotional				
Examination waivers				
State symbols	243	180	200	200
Local symbols	327	226	300	300
Separate test dates	134	109	100	100
Applicants administered make-up examinations	684	178	650	650
Applicants administered exam review	382	3,740	400	3,000
Layoff plans acted upon within 30 days	100.0%	100.0%	100.0%	100.0%
Workforce Initiatives and Employment Development				
Employee advisory service				
Number of clients	2,006	2,115	2,250	2,250
Number of counseling sessions	1,975	1,970	2,000	2,000
Training				
Trainees, alternative technologies	74,345	100,258	70,000	70,000
Contact hours, alternative technologies	148,690	200,516	101,000	101,000
Trainees, classroom	5,156	4,270	5,000	5,000
Contact hours, classroom	41,565	35,230	42,000	42,000
Appeals and Regulatory Affairs				
Written record appeals				
Total received	3,416	3,238	3,420	3,400
Total disposed	3,597	3,289	3,600	3,600
Pending	1,234	1,183	1,003	803
Written record appeals completed within 6 months	80.8%	76.5%	82.0%	82.0%
Hearings and major disciplinary matters	1,268	1,202	1,300	1,300
PERSONNEL DATA				
Affirmative Action data				
Male minority	34	37	37	---
Male minority percentage	14.6%	16.3%	15.3%	---
Female minority	66	66	66	---
Female minority percentage	28.3%	29.1%	27.4%	---
Total minority	100	103	103	---
Total minority percentage	42.9%	45.4%	42.7%	---
Position Data				
Filled positions by funding source				
State supported	233	227	241	243
Total positions	233	227	241	243
Filled positions by program class				
General Administration, Agency Services, Test Development and Analytics	212	205	219	220
Appeals and Regulatory Affairs	21	22	22	23
Total Positions	233	227	241	243

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal year 2020 reflects the number of positions funded.

LABOR AND WORKFORCE DEVELOPMENT

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
17,056	5,278	-114	22,220	21,652				
1,926	113	-36	2,003	1,984	22	18,753	18,724	18,724
					24	1,926	1,924	1,924
18,982	5,391	-150	24,223	23,636		20,679^(a)	20,648	20,648
Distribution by Fund and Object								
---	---	---	---	---				
15,467	747 ^R	168	16,382	16,382				
15,467	747	168	16,382	16,382				
192	---	---	192	157				
	1,841							
2,657	1,782 ^R	-318	5,962	5,509				
143	---	---	143	114				
29	---	---	29	29	22	29	---	---
	552							
---	469 ^R	---	1,021	1,020	22	---	---	---
434	---	---	434	368	22	434	434	434
60	---	---	60	57	22	60	60	60
18,982	5,391	-150	24,223	23,636		20,679	20,648	20,648
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	---	---	---	---				
---	---	---	---	---	22	2,500	2,500	2,500
---	---	---	---	---	24	50	50	50
18,982	5,391	-150	24,223	23,636		2,550	2,550	2,550
						23,229	23,198	23,198

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts from fees charged to applicants for open competitive or promotional examinations, and the unexpended fee balance at the end of the preceding fiscal year, collected from firefighter and law enforcement examination receipts, are appropriated for the costs of administering these exams, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from fees charged for appeals to the Civil Service Commission are appropriated for the costs of administering the appeals process, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from Training and Development (CLIP) and any unexpended balance at the end of the preceding fiscal year are appropriated for costs related to that program, subject to the approval of the Director of the Division of Budget and Accounting.

OVERVIEW

Mission and Goals

The Department of Law and Public Safety (DLPS) is dedicated to protecting the safety and security of the people of New Jersey. Under the oversight of the Attorney General, the DLPS performs far-reaching and diverse security and legal duties, providing statewide law enforcement and emergency response services, as well as services and counsel to other State agencies, and instituting legal actions where appropriate to advance the interests of the State and its citizens.

The primary mission of the DLPS is to ensure and advance the quality of life for the people of New Jersey. In this regard, the DLPS:

- Protects the safety, security and quality of life of the people of New Jersey through an integrated and coordinated structure of law enforcement and regulatory agencies;
- Advocates for the State in matters where the rights and interests of the public are at issue; and
- Represents the interests of the State and its agencies in all legal matters.

With 11 divisions and offices, as well as independent commissions and boards, the DLPS performs such critical tasks as overseeing the criminal justice system, protecting citizens' civil and consumer rights, promoting highway traffic safety, and maintaining public confidence in the casino, combative sports, alcoholic beverage, gaming and racing industries. As the head of the DLPS, the Attorney General serves as the State's chief law enforcement officer and legal adviser, and is responsible for the management and administration of the DLPS.

The goals of the DLPS are accomplished through four core mission area objectives, which consist of Public Safety, Emergency Management, Services to the Public and Services to the State. To measure success for quantifiable goals, the DLPS prepares and files a performance report on the Governor's Performance Center website, which can be found at <http://www.yourmoney.nj.gov/transparency/performance/>, on a quarterly basis.

Currently, the DLPS responsibilities include coordinating the functions of the State Police, criminal investigations and prosecutions, intelligence gathering, homeland security and emergency services; supporting and providing guidance for State and local law enforcement agencies; and maintaining and operating criminal records and identification systems.

Through the Division of State Police, the DLPS provides law enforcement services throughout the state, including rural section patrols and all major state highway patrols. Other functions include investigation of organized crime, racketeering, narcotics trafficking and white-collar crime. In addition, the Division remains involved with efforts to recover from the effects of Super Storm Sandy, as well as other federally-declared disasters that impact the State. This includes coordinating with the Federal Emergency Management Agency and other State agencies through the State Recovery Office to educate the public, as well as county and local entities regarding the various categories of assistance that may be available.

Through the Division of Criminal Justice, the DLPS is charged with the responsibility to detect, enforce against, and prosecute criminal activity in the State through the uniform and efficient administration of our criminal laws. In addition to its direct law enforcement operations, the Division provides oversight and coordination within New Jersey's law enforcement community.

Through the Division of Gaming Enforcement, the DLPS is charged with ensuring the integrity of the casino, internet gaming and sports wagering operations in the State and protecting the public interest by maintaining a legitimate and viable industry, free from the influences

of organized crime. In addition, the Division is tasked with assuring the honesty, good character and integrity of casino owners, operators, employees and vendors. The Division also works cooperatively with other law enforcement agencies to ensure the public safety in and around the casino district.

Through the Division of Law, the DLPS provides legal services to all offices, departments and entities of State government, as well as county Boards of Election and Taxation. The Division renders written legal opinions to governmental agencies, makes appearances at hearings, and represents the State in litigation and appeals in State and federal courts, administrative hearings and proceedings to protect the rights of children under the care of Child Protection and Permanency.

Other responsibilities include protecting the rights of consumers and enforcing the Consumer Fraud Act, which regulates advertising and sales techniques to prevent fraud, deceit and misrepresentation in the sale of goods and services. The activities of the Division of Consumer Affairs also include regulating buyers and sellers of securities, fundraising organizations, employment agencies, Bingo games and raffles, adherence to uniform standards of weights and measures and overseeing the Prescription Monitoring Program. In addition, the Division is responsible for the registration, investigation and monitoring of fantasy sports operators.

Budget Highlights

The fiscal year 2020 budget for the Department of Law and Public Safety, not including the in-but-not-of agencies, totals \$495.7 million, a decrease of \$45.5 million or 8.4% under the fiscal 2019 adjusted appropriation of \$541.2 million. The fiscal 2020 budget reduction is the result of a supplemental not continued, operational efficiencies and the use of non-state resources. This reduction is netted with growth for the support of two new State Police recruit classes, new State Police vehicles, the Office of Public Integrity and Accountability, and additional operating costs for the Division of Gaming Enforcement related to sports wagering and increased casino activity.

Office of Homeland Security and Preparedness

The fiscal year 2020 budget for the Office of Homeland Security and Preparedness (OHSP) totals \$10.5 million, the same level as the fiscal 2019 adjusted appropriation. The OHSP was created by executive order in 2006 and is led by a Director, who is appointed by the Governor and serves as a member of the Governor's Cabinet and as the Governor's principal advisor on homeland security issues. The Director serves as Chair of the Domestic Security Preparedness Task Force, which was created by statute in 2001 (P.L.2001, c. 246). The mission of the OHSP is to lead and coordinate New Jersey's counterterrorism, cybersecurity, and preparedness efforts while building resiliency throughout the state.

Juvenile Justice Commission

The fiscal year 2020 budget for the Juvenile Justice Commission (JJC) totals \$123.1 million, the same level as the fiscal 2019 adjusted appropriation. The JJC is the single State agency mandated by legislation to lead and implement the reform of the juvenile justice system. The JJC provides residential programs for juvenile offenders throughout the state, enhancing public safety by committing juvenile offenders to secure care programs and overseeing a juvenile detention alternative. The JJC promotes public safety and serves youth through a continuum of services, including prevention, intervention, incarceration, education and aftercare. This is accomplished in collaboration with families, communities and governmental agencies. The JJC affords opportunities for adjudicated youth to become independent, productive and law-abiding citizens.

LAW AND PUBLIC SAFETY

State Ethics Commission

The fiscal year 2020 budget for the State Ethics Commission (SEC) totals \$982,000, the same level as the fiscal 2019 adjusted appropriation. The SEC administers and enforces the New Jersey Conflicts of Interest Law, the Uniform Ethics Code, agency specific supplemental ethics codes, several sections of the Casino Control Act, and also has administrative authority granted by various executive orders.

Election Law Enforcement Commission

The fiscal year 2020 budget for the Election Law Enforcement Commission (ELEC) totals \$5 million, the same level as the fiscal 2019 adjusted appropriation. The ELEC ensures the reporting of contributions and expenditures by all candidates, political parties, political committees, and continuing political committees. Additionally, the ELEC oversees annual and quarterly reporting by lobbyists, oversees pay-to-play disclosure, and provides partial public financing of gubernatorial elections.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
516,492	130,330	6,027	652,849	601,258	616,735	565,288	565,288
18,364	75	-199	18,240	16,597	18,364	18,364	18,364
---	1,000	---	1,000	1,000	---	---	---
---	1,383	1,225	2,608	1,242	---	---	---
534,856	132,788	7,053	674,697	620,097	635,099	583,652	583,652
PROPERTY TAX RELIEF FUND							
2,000	---	---	2,000	2,000	3,000	3,000	3,000
2,000	---	---	2,000	2,000	3,000	3,000	3,000
CASINO CONTROL FUND							
42,530	1,232	---	43,762	42,075	42,530	48,500	48,500
42,530	1,232	---	43,762	42,075	42,530	48,500	48,500
CASINO REVENUE FUND							
92	---	---	92	92	92	92	92
92	---	---	92	92	92	92	92
GUBERNATORIAL ELECTIONS FUND							
19,680	514	-1,080	19,114	13,045	---	---	---
19,680	514	-1,080	19,114	13,045	---	---	---
599,158	134,534	5,973	739,665	677,309	680,721	635,244	635,244
Total Appropriation, Department of Law and Public Safety							

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Law Enforcement							
269,706	17,675	12,688	300,069	298,995	295,035	293,085	293,085
31,693	2,293	517	34,503	32,943	34,093	34,093	34,093
31,780	25	-210	31,595	31,588	32,780	32,780	32,780
333,179	19,993	12,995	366,167	363,526	361,908	359,958	359,958
Special Law Enforcement Activities							
598	987	---	1,585	419	598	598	598

LAW AND PUBLIC SAFETY

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
4,510	92	79	4,681	4,681	Election Law Enforcement	4,988	4,988
982	2	-223	761	745	Review and Enforcement of Ethical Standards	982	982
---	---	---	---	---	Regulation of Racing Activities	20,000	20,000
6,090	1,081	-144	7,027	5,845	<i>Subtotal</i>	26,568	26,568
25,604	482	2,991	29,077	28,447	Juvenile Services		
38,945	1,922	-2,030	38,837	36,678	Juvenile Community Programs	29,497	29,497
17,145	---	-1,727	15,418	15,418	Institutional Control and Supervision	39,288	39,288
5,794	292	-561	5,525	5,127	Institutional Care and Treatment	15,098	15,098
15,511	427	1,104	17,042	15,815	Juvenile Parole and Transitional Services	5,600	5,600
					Administration and Support Services	16,997	16,997
102,999	3,123	-223	105,899	101,485	<i>Subtotal</i>	106,480	106,480
9,478	---	---	9,478	9,477	Central Planning, Direction and Management		
10,365	1	149	10,515	10,399	Homeland Security and Preparedness	9,478	9,478
19,843	1	149	19,993	19,876	Administration and Support Services	11,673	12,673
					<i>Subtotal</i>	21,151	22,151
21,534	2,775	---	24,309	19,819	General Government Services		
					Legal Services	67,031	16,534
7,357	31,945	-1,849	37,453	32,908	Protection of Citizens' Rights		
17,791	64,513	-4,558	77,746	46,293	Consumer Affairs	7,857	7,857
4,327	20	-343	4,004	4,003	Operation of State Professional Boards	17,541	17,541
3,372	6,879	---	10,251	7,503	Protection of Civil Rights	4,827	4,827
32,847	103,357	-6,750	129,454	90,707	Victims of Crime Compensation Office	3,372	3,372
516,492	130,330	6,027	652,849	601,258	<i>Subtotal</i>	33,597	33,597
					Total Direct State Services - General Fund	616,735	565,288
42,530	1,232	---	43,762	42,075	DIRECT STATE SERVICES - CASINO CONTROL FUND		
42,530	1,232	---	43,762	42,075	Law Enforcement		
					Gaming Enforcement	42,530	48,500
					Total Direct State Services - Casino Control Fund	42,530	48,500
92	---	---	92	92	DIRECT STATE SERVICES - CASINO REVENUE FUND		
92	---	---	92	92	Protection of Citizens' Rights		
					Operation of State Professional Boards	92	92
559,114	131,562	6,027	696,703	643,425	Total Direct State Services - Casino Revenue Fund	92	92
					TOTAL DIRECT STATE SERVICES	659,357	613,880
765	75	---	840	795	GRANTS-IN-AID - GENERAL FUND		
16,599	---	-199	16,400	15,802	Law Enforcement		
1,000	---	---	1,000	---	State Police Operations	765	765
					Juvenile Services		
					Juvenile Community Programs	16,599	16,599
					Central Planning, Direction and Management		
					Homeland Security and Preparedness	1,000	1,000

LAW AND PUBLIC SAFETY

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recommended
18,364	75	-199	18,240	16,597	Total Grants-In-Aid - General Fund	18,364	18,364
GRANTS-IN-AID - GUBERNATORIAL ELECTIONS FUND							
Special Law Enforcement Activities							
19,680	514	-1,080	19,114	13,045	Election Law Enforcement	---	---
19,680	514	-1,080	19,114	13,045	Total Grants-In-Aid - Gubernatorial Elections Fund	---	---
38,044	589	-1,279	37,354	29,642	TOTAL GRANTS-IN-AID	18,364	18,364
STATE AID - GENERAL FUND							
Central Planning, Direction and Management							
---	1,000	---	1,000	1,000	Homeland Security and Preparedness	---	---
---	1,000	---	1,000	1,000	Total State Aid - General Fund	---	---
STATE AID - PROPERTY TAX RELIEF FUND							
Law Enforcement							
2,000	---	---	2,000	2,000	State Police Operations	3,000	3,000
2,000	---	---	2,000	2,000	Total State Aid - Property Tax Relief Fund	3,000	3,000
2,000	1,000	---	3,000	3,000	TOTAL STATE AID	3,000	3,000
CAPITAL CONSTRUCTION							
Law Enforcement							
---	1,329	---	1,329	1,242	State Police Operations	---	---
---	---	1,100	1,100	---	Administration and Support Services	---	---
---	1,329	1,100	2,429	1,242	Subtotal	---	---
Juvenile Services							
---	54	125	179	---	Administration and Support Services	---	---
---	1,383	1,225	2,608	1,242	TOTAL CAPITAL CONSTRUCTION	---	---
599,158	134,534	5,973	739,665	677,309	Total Appropriation, Department of Law and Public Safety	680,721	635,244

CORE MISSIONS SUMMARY Department of Law and Public Safety

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Public Safety			
Appropriations (in thousands)			
State Funds	\$ 314,521	\$ 310,865	\$ 309,241
Non-State Funds	\$ 24,858	\$ 188,165	\$ 195,635
Key Performance Indicators (a)			
State Police Uniformed Patrol			
Motor vehicle accident responses	47,000	46,900	46,900
Fatalities under State Police jurisdiction	159	<156	<156
Fatalities suspected to be related to drugs/alcohol	38	<38	<38
Consent search/search warrant arrests resulting from traffic stops	0.1%	0.1%	0.3%
Controlled dangerous substance arrests resulting from traffic stops	0.3%	0.3%	0.4%
Driving while intoxicated arrests resulting from traffic stops	1.0%	1.0%	1.5%
Bench warrant arrests resulting from traffic stops	1.6%	1.6%	1.7%

LAW AND PUBLIC SAFETY

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
State Police Investigations Branch			
Total arrests	2,110	2,110	2,110
Fugitive arrests	502	248	250
Gang member arrests	149	150	200
Forensic/Drug Analysis/DNA Testing			
Average time to complete a DNA analysis (days)	232	30	30
Average time to complete a trace case (days)	234	60	60
Average time to complete a toxicology case (days)	48	30	30
Average time to complete a drug case (days)	139	30	30
Office of Law Enforcement Professional Standards			
State Police public monitoring reports filed	7	8	8
Criminal Justice			
Criminal investigations - newly opened	1,445	1,500	1,500
Criminal prosecutions - newly initiated	634	650	650
Conviction rate - newly initiated criminal prosecutions (against criminal prosecutions closed)	87.6%	95.0%	95.0%
Notes:			
(a) Data for the Office of the Chief State Medical Examiner is now reflected in the Department of Health.			
Emergency Management			
Appropriations (in thousands)			
State Funds	\$ 23,458	\$ 24,774	\$ 24,606
Non-State Funds	\$ 180,155	\$ 33,000	\$ 33,000
Key Performance Indicators			
Disasters			
Hours spent on preparedness	7,680	8,800	8,800
Exercises/drills performed	48	30	30
Services to the State			
Appropriations (in thousands)			
State Funds	\$ 109,258	\$ 158,418	\$ 108,690
Non-State Funds	\$ 496	\$ 226	\$ 226
Key Performance Indicators			
Litigation resolved without need of trial	95.7%	97.0%	97.0%
Litigation filed by the State	13,358	13,500	13,500
Services to the Public			
Appropriations (in thousands)			
State Funds	\$ 147,272	\$ 110,354	\$ 116,245
Non-State Funds	\$ 69,775	\$ 196,223	\$ 179,966
Key Performance Indicators			
Bureau of Securities			
Average response time to an investor from a complaint (days)	1	1	1
Total registrations	42,323	42,000	42,000
Broker/dealer registrations	0.3%	0.3%	0.3%
Investment advisers registrations	0.7%	0.7%	0.7%
Broker dealer agents registrations	91.2%	94.0%	94.0%
Investment adviser representatives registrations	7.8%	5.0%	5.0%

LAW AND PUBLIC SAFETY

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
<i>Gaming (a)</i>			
Number of revenue certification audits completed	210	456	456
Gaming inspections – slot machines	48,702	72,000	72,000
Field inspections – slot machines	86.3%	100%	100%

Notes:

(a) Data for the Division of Gaming Enforcement reflects the opening of two new casinos, sports wagering and the expansion of internet gaming.

CORE MISSIONS SUMMARY Office of Homeland Security and Preparedness

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Counterterrorism			
Appropriations (in thousands)			
State Funds	\$ 1,969	\$ 1,549	\$ 1,549
Key Performance Indicators			
<i>Counterterrorism Production</i>			
Executive intelligence briefs and intelligence notes published	65	40	40
Intelligence assessments published	136	26	26
Podcasts	33	26	26
<i>Counterterrorism Awareness</i>			
External briefings	212	250	250
<i>Public-Private Counterterrorism Partnerships</i>			
Counterterrorism reports	2,122	1,650	1,650
New customers reached	1,006	1,000	1,000
Community outreach	741	1,000	1,000
<i>Counterterrorism Operations</i>			
Suspicious activity assessments	1,623	1,100	1,100
Joint security details	156	100	60
Tripwires	2,251	2,300	1,800
Investigations	187	320	200
Resiliency			
Appropriations (in thousands)			
State Funds	\$ 2,070	\$ 2,760	\$ 2,760
Key Performance Indicators			
<i>Federal Grant Programs</i>			
Total federal grant dollars managed	\$ 99,685	\$ 134,256	\$ 142,535
Total percentage of grant dollars returned to the federal government	0.0%	0.0%	0.0%
<i>Infrastructure Protection</i>			
Number of security assessments completed	92	175	100
<i>Trainings/Exercises/Outreach Completed</i>			
Number of instructor-led training sessions provided	713	540	580
Number of attendees at instructor-led sessions	14,970	16,200	16,600
Number of online course completions	112,051	92,000	94,000
Number of exercises delivered	33	34	34
<i>Resiliency Research and Analysis</i>			
Number of infrastructure and preparedness products published	136	175	100
Cybersecurity			
Appropriations (in thousands)			
State Funds	\$ 6,439	\$ 6,169	\$ 6,169

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Key Performance Indicators			
<i>Cyber Operations</i>			
Malicious emails blocked (in millions)	516	500	500
Intrusion Detection System/Intrusion Prevention System cyber events alerted on/blocked/logged (in billions)	368	750	750
Phishing attacks detected (in millions)	171	250	250
Denial of service attacks alerted on or blocked	140	25	25
<i>Cyber Analysis</i>			
Cyber situation reports published	--- (a)	12	12
Cyber alerts released	443	150	150
Cyber threat analysis published	3	360	360
<i>Public-Private Partnerships</i>			
New members registered with the New Jersey Cybersecurity and Communications Integration Cell	2,492	3,000	3,000
Cyber incident reports received	107	250	250
<i>Automated Indicator Sharing</i>			
Cyber threat indicators shared	13,154	13,000	13,000
Cyber threat indicators consumed (in millions)	3.5	5.0	5.0
<i>Cybersecurity Awareness</i>			
Briefings delivered	97	100	100
Webinars hosted	2	12	12
<i>Cybersecurity Incident Response</i>			
Cybersecurity incident response team activations	10	10	10
<i>Cybersecurity Risk Assessments</i>			
Risk assessments conducted	188	50	50
System vulnerability assessments conducted	1,228	1,500	1,500
Application vulnerability assessments conducted (b)	91	1,500	1,500
Notes:			
(a) Establishing baseline.			
(b) Increase in fiscal year 2019 is the result of additional staff on the Vulnerability Management Team.			

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

12. LAW ENFORCEMENT

OBJECTIVES

- To provide statewide law enforcement services, including traffic control, by assisting other law enforcement agencies, and supplying total protection in areas without police departments.
- To deter criminal activities that are interjurisdictional in scope.
- To provide accurate statewide criminal information and efficient statewide law enforcement.
- To provide an efficient statewide law enforcement communications system.
- To develop and administer a coordinated statewide system for defense against potential natural and man-made disasters.
- To administer the criminal justice system and promote uniform enforcement of the criminal laws.
- To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment and conviction of criminal offenders.
- To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
- To enforce the criminal and civil provisions of the New Jersey Antitrust Act, preserve the State's rights under the federal antitrust laws and promote antitrust enforcement through liaison with other law enforcement agencies.
- To professionalize the police in the State by maintaining high training standards, better educated police personnel and improved operational techniques.
- To provide complete security services in and around all buildings and grounds that are located within the State Capitol Complex.
- To reduce the risk of death, injury and property damage on inland and coastal waters of the State and to enforce State marine laws and to promote boating safety.
- To ensure public confidence in the gaming industry by investigating and evaluating all prospective licensees, providing audits of casino and horse racetrack operations and prosecuting violators of the Casino Control Act.

PROGRAM CLASSIFICATIONS

06. **State Police Operations.** Patrols are conducted in rural, urban and highway areas primarily as a deterrent to violations of criminal and traffic laws. Patrol personnel respond to complaints and requests for police services and conduct investigations. Assistance is provided to other law enforcement agencies in matters relating to protection of persons and property and maintenance of public order. Tactical patrol units are utilized in areas of high accident or criminal frequency. Support is given by the Aviation Bureau for aerial coverage of established patrol routes. Patrol teams enforce commercial vehicle self-inspection regulations and commercial weight laws. The patrol personnel serve as initial responders to terrorist and other catastrophic events.

The Homeland Security Branch provides a comprehensive statewide land, air and sea capability for the detection of and response to possible terrorism events. Specialized entities focus on homeland security initiatives such as infrastructure security, the transportation of terrorists and terrorist materials and the integrated response to terrorism or other emergency events within the state.

The Emergency Management Section develops and maintains action plans and the operational capability to coordinate statewide emergency response of personnel and resources for potential natural and man-made disasters. Coordination of the State's emergency response activities in compliance with the Federal Emergency Management Act is also a responsibility of the Division. The State's Emergency Operating Center is maintained in a position of readiness and works as a warning system in the event of an emergency.

Around the clock emergency ambulance service to trauma victims is provided by the Medical Evacuation-Air Ambulance/Helicopter Program.

Marine police operations provide for the enforcement of criminal, marine, port safety and boating safety laws on coastal and certain inland waters of the state. Personnel and equipment are provided for quick response to marine accidents, crimes and other emergencies. The Marine Services Bureau also promotes boating safety through public education.

The Office of Governmental Security is responsible for the security of all buildings and grounds which fall within the purview of the State Capital Complex. The Office provides for the direction of traffic, investigation of crime, and patrolling of grounds within and adjacent to the Complex. Furthermore, the security of the Governor and his or her family is provided by the Office.

Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption, racing integrity, arson/bomb, cargo theft/robbery, fugitives from justice, and auto theft. The Major Crime Unit assists all law enforcement agencies within the State with the investigation of homicides, kidnapping for ransom and any incident resulting in the death of, or by, an enlisted member of the Division. The Special Investigations Section investigates and provides expertise in the area of high technology computer crimes, child exploitation crimes, and missing persons and unidentified bodies. The Special Investigations Section also offers violent criminal assessment services to all law enforcement agencies within the state.

Technical and scientific services are available in the field of chemical and physical analysis, photography, composite

drawings, ballistics, latent fingerprints, and DNA analysis and database maintenance.

The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses. The Firearms Investigation Unit administers and enforces the New Jersey weapons and explosives laws. The Business Integrity Unit conducts investigations of corporations and individuals applying for licenses in the solid and hazardous waste industry.

Intelligence is developed, collected, collated and stored in the Statewide Intelligence Management System. Information is disseminated to law enforcement agencies concerning the involvement of organized criminal or possible terrorist activities, including street gang and counter-terrorism developments. The Electronic Surveillance Unit researches, develops and implements court authorized surveillances and investigates all reported illegal wiretaps. The Casino Gaming Bureau investigates criminal activities in and around the Atlantic City casinos. Intelligence related to the gaming industry is maintained and shared with other law enforcement agencies.

The Division provides and maintains a statewide radio communications system for the use of 21 other State agencies and for the Division. Additionally, the Division is responsible for ensuring an efficient and expedient means of interstate and intrastate law enforcement communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24-hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

Collection, classification and analysis of data pertaining to criminal activity are accomplished through the use of several identification and reporting systems. The Identification and Information Technology Section ensures that the State's criminal justice system and other governmental agencies are furnished with statewide criminal history and statistical information. The State Bureau of Identification serves as the clearinghouse and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the subsequent retrieval of criminal history data. The Criminal Justice Records Bureau maintains the Uniform Crime Reporting System, which collects and classifies statistical data on crime trends in order to identify specific problems and recommend possible solutions.

The Training Bureau provides training for State Police recruits, and continuous in-service programs and seminars related to the police, traffic, criminal and social sciences, homeland security, and leadership development. Many of the course offerings are fully accredited.

The Division maintains and repairs its own fleet of motor vehicles and provides this service to other State agencies.

09. **Criminal Justice.** Exercises functions pertaining to enforcement and prosecution of criminal activities in the state; bears responsibility for the effective administration of criminal justice throughout the state; initiates investigations, actions, or proceedings involving certain criminal or quasi-criminal matters; prepares cases for presentation before the State Grand Jury and prosecutes cases resulting from indictments; and handles civil antitrust proceedings, and criminal and civil antitrust matters at the appellate level. Assistance is provided and general supervision maintained over the 21 county prosecutors and periodic evaluations and audits are conducted of each office. County prosecutors may be superseded in the prosecution of all or part of the criminal activities in a

particular county by intervention in any investigation, criminal action or proceeding instituted in that county. Studies and surveys are conducted of law enforcement agencies within the state concerning their organization, procedures and methods.

The Police Training Commission is responsible for improving the value of police officers' contribution to communities by supervising the administration of all basic police training programs and conducting management surveys of local police agencies.

30. **Gaming Enforcement.** Primarily responsible for the regulation of casino gaming, internet gaming and sports wagering operations in the State of New Jersey. Its jurisdiction for casino and internet gaming covers entities applying for or holding casino licenses, ancillary service industries and employees of the casino facility. Its jurisdiction for sports wagering extends to current and certain former horse racetracks licensed to conduct sports wagering. This Division

investigates all casino, service industry and employee licensing matters, as well as performs audits and onsite compliance investigations of operating casino facilities and horse racetracks where applicable. It handles contested civil and criminal matters and violations relating to the enforcement of the Casino Control Act. In order to meet these obligations and deliver the services required of this Division, a specialized, highly-skilled and diversified staff is provided.

99. **Administration and Support Services.** Provides for State Police executive leadership, general management and public information interaction. The Office of Professional Standards conducts staff inspections and internal investigations.

The Administration Section provides management support services which include operational research and planning, fiscal control, involving budget preparation and accounting services, personnel administration, building maintenance and capital improvement, printing and supply services.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
State Police Operations				
Investigations				
Criminal	17,277	16,339	17,500	17,500
Accident	46,141	47,073	47,000	47,000
General	830,145	796,808	840,000	840,000
Driving While Intoxicated (DWI) arrests	6,022	5,871	6,000	6,000
Aid to motorists	85,601	85,308	90,000	90,000
Commercial vehicles inspected	35,888	36,306	37,000	37,000
Commercial vehicle inspection summonses	3,529	5,217	3,500	3,500
Commercial vehicles weighed	1,613,280	1,635,937	1,500,000	1,500,000
Commercial vehicle weight summonses	3,911	4,958	2,000	2,000
Commercial vehicles taken out of service	4,601	6,430	4,200	4,200
Intelligence section/Organized crime investigations	904	924	1,000	1,000
Number of arrests	936	755	1,150	850
Racetrack Unit investigations	30	16	20	20
Polygraph examinations	224	369	375	380
Auto Unit investigations	125	191	150	160
Auto Unit arrests	47	82	70	70
Recovered vehicles	153	239	180	200
Recovered property value (in millions)	\$4.30	\$8.00	\$5.00	\$6.00
Major crime investigations	162	154	165	165
Fugitive investigations	288	278	290	300
Cleared by arrest	567	293	300	310
Missing persons complaints	925	900	950	950
Missing persons located	87	91	105	100
Child exploitation investigations	140	150	150	160
Cyber crimes investigations	435	483	475	500
Unidentified persons investigations	325	331	325	340
Solid/Hazardous waste investigations	410	386	404	404
Approvals	404	382	400	400
Rejections	6	4	4	4
Firearms applications received	17,383	18,431	17,650	19,542
Laboratory cases received	48,683	48,897	47,000	48,500
Laboratory cases completed	40,008	50,835	37,000	42,500
Crime scene investigations	1,836	1,743	1,921	1,950
Laboratory cases received/DNA analysis	5,263	4,675	5,000	4,900
Laboratory cases completed/DNA analysis	4,762	5,385	4,500	4,880
Private detective licenses issued	662	637	720	720
Private detective employee registrations	841	1,003	1,200	1,200
Security Officer Registration Act (SORA) registrations	25,770	25,554	26,000	26,000

LAW AND PUBLIC SAFETY

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
SORA agency licenses	202	247	250	265
Bounty hunter licenses	20	24	30	30
Criminal history records information unit				
Inquiries	5,340,000	5,160,500	5,200,000	5,250,000
Responses	5,340,000	5,160,500	5,200,000	5,250,000
Updates/modifications	20,475,000	20,085,000	20,125,000	20,175,000
Composite drawing cases	272	308	440	465
Marine police investigations				
Criminal-marine	131	87	115	115
Accident-marine	107	120	115	115
General-marine	2,974	3,522	3,200	3,200
Boardings	5,955	3,731	4,800	4,800
Assists	573	778	670	670
Pollution investigations	25	22	20	24
DWI arrests	3	5	8	10
Aviation Bureau				
Inter-hospital flights	39	53	51	50
On-scene pick-ups	211	184	210	207
Criminal Justice				
Complaints, inquiries, other matters (opened)	9,087	8,577	8,600	8,600
Expungements opened	7,966	6,791	6,800	6,800
Complaints, inquiries, other matters (closed)	9,075	7,683	7,700	7,700
Expungements closed	7,966	6,791	6,800	6,800
Investigations opened	1,408	1,445	1,500	1,500
Investigations closed	1,484	1,371	1,400	1,400
Convictions (plea and trial)	600	552	575	575
Briefs received	1,100	1,037	1,040	1,040
Briefs filed	260	239	240	240
Forfeitures-state share (in millions)	\$5.23	\$2.30	\$1.00	\$1.00
Amount of penalties and awards levied (in millions)	\$0.42	\$0.49	\$0.50	\$0.50
State grand jury indictments	241	203	210	210
County indictments/accusations	479	431	440	440
Defendants disposed	1,020	1,113	1,115	1,115
Fines ordered (in millions)	\$0.80	\$0.66	\$0.75	\$0.75
Restitution ordered (in millions)	\$39.70	\$18.60	\$15.00	\$15.00
Criminal Justice training programs				
Number trained	5,327	5,337	5,340	5,340
Police Training Commission training programs	162	160	160	160
Number of trainees certified	3,499	4,691	4,700	4,700
Gaming Enforcement				
New applications to be processed				
Individual applications	4,369	6,713	8,814	8,053
Hotels/Casino	---	2	---	---
Casino service industries/vendors	785	785	1,370	1,240
Renewal applications processed (a)				
Individual applications	120	242	313	295
Hotels/Casino	1	---	---	10
Casino service industries	7	5	20	40
Arrest notifications	431	313	450	400
Casino licensing investigations	5,308	5,176	5,904	6,077
Casino enforcement investigations	2,583	2,632	2,750	3,096
Casino enforcement arrests	1,355	1,495	1,750	1,776
Slot modifications/inspections	71,412	73,769	72,500	72,500
Number of persons employed by the casino industry	22,700	29,604	30,050	30,200
Casino industry gross revenue (in billions) (b)	\$2.65	\$2.63	\$3.04	\$3.14
Slot machine licenses issued	16,732	14,094	18,000	18,252
Casino table games in operation	1,040	1,298	1,310	1,325
Contested case hearings:				
Financial objections	287	285	410	375
Revocations and violation complaints	186	199	246	225
Miscellaneous	37	41	40	40

LAW AND PUBLIC SAFETY

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Exclusions	34	27	25	30
Motion for relief from Division of Gaming Enforcement orders and other reasons	28	58	35	33
Reapplication for permission to work with or without credentials	15	65	30	30
Administration and Support Services				
State Police Training Academy:				
State Police recruits enrolled (c)	191	213	164	200
State Police recruits graduated (c)	148	---	161	130
Special schools training	15,000	15,000	15,000	15,000

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	3,472	3,551	3,608	3,574
Federal	56	55	50	49
All other	1,040	1,058	1,062	1,100
Total positions	4,568	4,664	4,720	4,723

Filled positions by program class

State Police Operations	3,525	3,619	3,712	3,678
Criminal Justice	525	518	501	515
Gaming Enforcement	229	226	222	243
Administration and Support Services	289	301	285	287
Total positions	4,568	4,664	4,720	4,723

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

The fiscal years 2017 and 2018 program and position data have been adjusted to reflect the transfer of the Office of the Chief State Medical Examiner from the Department of Law and Public Safety to the Department of Health.

(a) Renewal applications may vary amongst fiscal years due to the cyclical nature of the process.

(b) Revenue is anticipated to increase due to the opening of two new casinos and the enactment of Sports Wagering Law, P.L.2018, c.33.

(c) The 157th class began and graduated in fiscal 2017. The 158th class began in fiscal 2018 and graduated in fiscal 2019. The 159th class began in fiscal 2019 and will graduate in fiscal 2020. The 160th class will begin in fiscal 2020 and graduate in fiscal 2021.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Prog. Adjusted Class. Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES			
					Distribution by Fund and Program			
269,706	17,675	12,688	300,069	298,995	State Police Operations	06	295,035	293,085
31,693	2,293	517	34,503	32,943	Criminal Justice	09	34,093	34,093
42,530	1,232	---	43,762	42,075	Gaming Enforcement	30	42,530	48,500
42,530	1,232	---	43,762	42,075	(From Casino Control Fund)		42,530	48,500
31,780	25	-210	31,595	31,588	Administration and Support Services	99	32,780	32,780
375,709	21,225	12,995	409,929	405,601	Total Direct State Services		404,438	408,458
333,179	19,993	12,995	366,167	363,526	(From General Fund)		361,908 (a)	359,958
42,530	1,232	---	43,762	42,075	(From Casino Control Fund)		42,530	48,500
					Distribution by Fund and Object			
					Personal Services:			
226,879	1	10,014	236,894	208,403	Salaries and Wages	210,724	209,224	209,224
35,019	---	-209	34,810	34,233	Salaries and Wages (CCF)	34,624	40,619	40,619
---	---	---	---	28,484	Cash In Lieu of Maintenance	31,219	31,219	31,219
---	---	---	---	576	Cash In Lieu of Maintenance (CCF)	640	615	615

LAW AND PUBLIC SAFETY

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
263,398	1	9,805	273,204	273,196		277,207	281,677	281,677
228,379	1	10,014	238,394	238,387		241,943	240,443	240,443
35,019	---	-209	34,810	34,809		35,264	41,234	41,234
14,474	---	-872	13,602	13,602		12,474	12,474	12,474
450	---	-91	359	346		350	350	350
14,432	---	1,115	15,547	15,522		16,432	16,432	16,432
2,318	---	475	2,793	2,782		2,318	2,318	2,318
4,333	---	1,704	6,037	6,037		6,833	6,833	6,833
2,693	---	-175	2,518	2,319		2,548	2,548	2,548
					Special Purpose:			
---	3 521 R	---	524	478				
1,091	---	---	1,091	1,091	06	---	---	---
350	125	612	1,087	1,087	06	1,091	1,091	1,091
---	6,979 10,046 R	---	17,025	16,547	06	350	350	350
450	---	---	450	449	06	---	---	---
650	---	---	4,350	3,827	06	4,350	4,350	4,350
3,700 S	---	---	1,000	999	06	1,000	1,000	1,000
53,398	---	---	53,398	53,398	06	66,063	66,063	66,063
750	144	---	894	512	09	750	750	750
---	50	---	50	6	09	---	---	---
356	---	---	356	356	09	356	356	356
500	8	---	508	434	09	500	500	500
---	1,080 854 R	---	1,934	1,362	09	---	---	---
---	---	2	2	2	09	---	---	---
1,500	---	---	1,500	1,372	30	1,500	1,500	1,500
3,773	---	-105	3,668	3,668	99	3,773	3,773	3,773
1,575	---	-190	1,385	1,385	99	1,575	1,575	1,575
3,968	182	715	4,865	4,377		3,968	3,968	3,968
550	1,232	---	1,782	447		550	550	550
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
765	75	---	840	795	06	765	765	765
765	75	---	840	795		765	765	765
765	75	---	840	795		765	765	765
Distribution by Fund and Object								
Grants:								
765	75	---	840	795	06	765	765	765
<u>STATE AID</u>								
Distribution by Fund and Program								
2,000	---	---	2,000	2,000	06	3,000	3,000	3,000
2,000	---	---	2,000	2,000		3,000	3,000	3,000

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Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Prog. Adjusted Class. Approp.	Requested	Recom- mended
STATE AID								
2,000	---	---	2,000	2,000	Total State Aid	3,000	3,000	3,000
2,000	---	---	2,000	2,000	(From Property Tax Relief Fund)	3,000	3,000	3,000
Distribution by Fund and Object								
State Aid:								
2,000	---	---	2,000	2,000	Essex Crime Preven- tion (PTRF)	06	3,000	3,000
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	1,329	---	1,329	1,242	State Police Operations	06	---	---
---	---	1,100	1,100	---	Administration and Support Services	99	---	---
---	1,329	1,100	2,429	1,242	Total Capital Construction	---	---	---
Distribution by Fund and Object								
Division of State Police								
---	99	---	99	23	Totowa Backup Generator	06	---	---
---	1,230	---	1,230	1,219	Totowa Windows and Siding	06	---	---
---	---	1,100	1,100	---	Buena Vista Boiler Replacement	99	---	---
378,474	22,629	14,095	415,198	409,638	Grand Total State Appropriation	408,203	412,223	412,223
OTHER RELATED APPROPRIATIONS								
Federal Funds								
62,480	187,719	4,609	254,808	197,623	State Police Operations	06	67,825	68,125
83,292	55,334	358	138,984	57,464	Criminal Justice	09	106,747	90,734
145,772	243,053	4,967	393,792	255,087	Total Federal Funds	174,572	158,859	158,859
All Other Funds								
---	3,043	---	---	---				
---	94,794 R	52,416	150,253	147,500	State Police Operations (c)(d)	06	109,496	113,185
---	21,393	---	---	---				
---	19,794 R	1,741	42,928	22,075	Criminal Justice	09	21,311	21,301
---	1,828	---	---	---				
---	5,659 R	-450	7,037	5,271	Administration and Support Services	99	5,896	5,877
---	146,511	53,707	200,218	174,846	Total All Other Funds	136,703	140,363	140,363
524,246	412,193	72,769	1,009,208	839,571	GRAND TOTAL ALL FUNDS	719,478	711,445	711,445

Notes -- Direct State Services - General Fund

The fiscal year 2018 appropriations data has been adjusted to reflect the transfer of the Office of the Chief State Medical Examiner from the Department of Law and Public Safety to the Department of Health.

- (a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Not included in the Rural Section Policing appropriation are direct support costs such as vehicle maintenance, rent, office utilities and equipment. Also not included is the cost of fringe benefits, which is budgeted in the Interdepartmental account.
- (c) In addition to the resources reflected in All Other Funds above, a total of \$13,305,000 will be transferred from the Department of Treasury to support operations and services related to State Police Operations in fiscal 2019. The recent history of such receipts is reflected in the Department of Treasury's budget.
- (d) In addition to the resources reflected in All Other Funds above, a total of \$28,000,000 will be transferred from the Motor Vehicle Commission to support MedEvac operations and maintenance related to the Division of State Police in fiscal 2019. The recent history of such receipts is reflected in the Motor Vehicle Commission's budget.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, receipts from the recovery of costs associated with the implementation of the "Criminal Justice Act of 1970," P.L.1970, c.74 (C.52:17B-97 et seq.), are appropriated for the purpose of offsetting the costs of the Division of Criminal Justice, and the unexpended balance at the end of the preceding fiscal year in the Criminal Justice Cost Recovery account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Victim and Witness Advocacy Fund account, together with receipts pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) is appropriated.

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- Such additional amounts as may be required to carry out the provisions of the “New Jersey Antitrust Act” P.L.1970, c.73 (C.56:9-1 et seq.) are appropriated from the General Fund, provided, however, that any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of the amount anticipated from license fees and/or audits conducted to insure compliance with “The Private Detective Act of 1939,” P.L.1939, c.369 (C.45:19-8 et seq.), are appropriated to defray the cost of this activity.
- Notwithstanding the provisions of any other law or regulation to the contrary, none of the monies appropriated to the Division of State Police shall be used to provide police protection to the inhabitants of rural sections pursuant to R.S.53:2-1 in a municipality in which such services were not provided in the previous fiscal year or to expand such services in a municipality beyond the level at which such services were provided in the previous fiscal year.
- Of the amounts hereinabove appropriated in the Rural Section Policing account, amounts may be transferred to salary and other operating accounts within the Division of State Police, subject to the approval of the Director of the Division of Budget and Accounting.
- All fees and receipts collected, pursuant to paragraph (7) of subsection 1. of N.J.S.2C:39-6, the Retired Officer Handgun Permits program, and the unexpended balance at the end of the preceding fiscal year, are appropriated to offset the costs of administering the application process, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balance at the end of the preceding fiscal year in the Drunk Driver Fund Program account, together with any receipts in excess of the amount anticipated in the Drunk Driving Fines account in the Department of Transportation, are appropriated to the Drunk Driver Fund Program account in the Department of Law and Public Safety, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for the Drunk Driver Fund Program, there is appropriated \$612,000 from the New Jersey Motor Vehicle Commission for the Drunk Driver Fund Program.
- The amount hereinabove appropriated for the Drunk Driver Fund Program is payable out of the Drunk Driving Enforcement Fund established pursuant to section 1 of P.L.1984, c.4 (C.39:4-50.8) designated for this purpose and any amount remaining therein. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.
- Notwithstanding the provisions of section 3 of P.L.1985, c.69 (C.53:1-20.7), the unexpended balance at the end of the preceding fiscal year, in the Noncriminal Record Checks account, together with any receipts in excess of the amount anticipated are appropriated for use of the Division of State Police, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for State Police Operations, such amounts as may be required for the purpose of offsetting costs of the provision of State Police services are appropriated from indirect cost recoveries received from the New Jersey Highway Authorities and other agencies, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts pursuant to the New Jersey Emergency Medical Service Helicopter Response Act, under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police and the Department of Health to defray the operating costs of the New Jersey Emergency Medical Service Helicopter Response Program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.) and the general aviation program. The unexpended balance at the end of the preceding fiscal year is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of medevac and general aviation helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting. Receipts pursuant to the New Jersey Emergency Medical Service Helicopter Response Act under subsection c. of section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police to fund the costs of new State Police recruit training classes. The unexpended balance at the end of the preceding fiscal year is appropriated for this purpose subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts and available balances collected pursuant to the New Jersey Emergency Medical Service Helicopter Response Act, subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed \$6,300,000, are appropriated for State Police salaries, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts and available balances pursuant to the New Jersey Emergency Medical Service Helicopter Response Act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed \$8,105,000 are appropriated for State Police vehicles, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts and available balances pursuant to the New Jersey Emergency Medical Service Helicopter Response Act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed \$1,550,000 are appropriated for State Police equipment, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in the “Commercial Vehicle Enforcement Fund” established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75) are appropriated to offset all reasonable and necessary expenses of the Division of State Police and the New Jersey Motor Vehicle Commission in the performance of commercial truck safety and emission inspections, subject to the approval of the Director of the Division of Budget and Accounting.
- All fees, penalties and receipts collected, pursuant to the “Security Officer Registration Act,” P.L.2004, c.134 (C.45:19A-1 et seq.) and the unexpended balance at the end of the preceding fiscal year, are appropriated to offset the costs of administering this process, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts and available balances from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$13,305,000 for State Police salaries related to Statewide security services, are appropriated for those purposes and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated to the Divisions of State Police and Criminal Justice, there are appropriated to the respective State departments and agencies such amounts as may be received or receivable from any instrumentality, municipality, or public authority for direct and indirect costs of all services furnished thereto, except as to such costs for which funds have been included in appropriations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine.

There is appropriated, an amount up to \$25,000, from the General Fund, to pay for each award or each tip for information that prevents, frustrates, or favorably resolves acts of international or domestic terrorism against New Jersey persons or property, as well as tips related to the identification of illegal guns, drugs and gangs. Rewards may also be paid for information leading to the arrest or conviction of terrorists and/or gang members attempting, committing, conspiring to commit or aiding and abetting in the commission of such acts or to the identification or location of an individual who holds a key leadership position in a terrorist and/or gang organization, subject to the approval of the Attorney General and the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated to the Division of State Police, there shall be credited against such amounts such monies as are received by the Division of State Police pursuant to a Memorandum of Understanding between the Division of State Police and the New Jersey Schools Development Authority for services rendered by the Division of State Police in connection with the school construction program.

Language Recommendations -- Direct State Services - Casino Control Fund

In addition to the amount hereinabove appropriated for Gaming Enforcement, there are appropriated from the Casino Control Fund such additional amounts as may be required for gaming enforcement, subject to the approval of the Director of the Division of Budget and Accounting.

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

The amount hereinabove appropriated for the Nuclear Emergency Response Program account is payable from receipts pursuant to the assessment of electrical utility companies under P.L.1981, c.302 (C.26:2D-37 et seq.). The unexpended balance at the end of the preceding fiscal year in the Nuclear Emergency Response Program account is appropriated for the same purpose.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

OBJECTIVES

1. To develop programs that will reduce and prevent the incidence of traffic accidents and the resultant deaths, injuries and property damage.
2. To ensure propriety and preserve public confidence in the Executive Branch.
3. To regulate and control the alcoholic beverage industry in order to foster moderation and responsibility in the use and consumption of alcoholic beverages; to protect the citizens of the State by assuring lawful, proper and fair trade practices, and maintain the stability of the industry.
4. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.
5. To regulate and control boxing, extreme wrestling and martial arts events in order to protect the safety and well-being of participants, and to ensure public confidence in the regulatory process and conduct of such events.
6. To provide for the effective provision of services and collections of information about the election process of the State.

PROGRAM CLASSIFICATIONS

03. **Office of Highway Traffic Safety.** The Office of Highway Traffic Safety, for which the Director is the Governor's representative for highway safety, is responsible for the administration of the federally-funded State and Community Highway Safety Program and coordination of highway safety activities. The State and Community Highway Safety Program originated under the Highway Safety Act of 1966, 23 U.S.C. 402. Pursuant to N.J.S.A. 27:5-F-18 et seq., the Office of Highway Traffic Safety is responsible for developing and implementing the New Jersey Highway Safety Program and for establishing goals to reduce motor vehicle

crashes using performance measures based on assessments of the roadway environment. The Office of Highway Traffic Safety promotes statewide traffic safety programs through education, engineering and enforcement activities.

17. **Election Law Enforcement.** Ensures the reporting of contributions received and expenditures made in furtherance of the nomination, election or defeat of candidates for State, county and local public office, and to aid or promote the passage or defeat of a public question in an election; ensures the quarterly reporting of receipts and expenditures by continuing political committees; provides partial public funding of gubernatorial elections; ensures annual reporting of lobbyists' financial activity; ensures proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; administers the pay-to-play disclosure law, and promotes public dissemination of information concerning financing of elections. The Election Law Enforcement Commission is an agency "in-but-not-of" the Department of Law and Public Safety.
20. **Review and Enforcement of Ethical Standards.** Initiates, receives and reviews complaints concerning the Conflicts of Interest Law and code of ethics violations against any State officer or employee in the Executive Branch. Conducts investigations, subpoenas witnesses and documents, and after thorough deliberation, issues findings that have the force of law. Coordinates a network of departmental ethics liaison officers for review and education functions within the departments of the Executive Branch. Administers and reviews financial disclosure statements to be filed pursuant to Executive Order No. 2 and the Casino Control Act. The State Ethics Commission is an agency "in-but-not-of" the Department of Law and Public Safety.
21. **Regulation of Alcoholic Beverages.** Regulates and controls the manufacture, possession, storage, sale, transportation, use and disposition of alcoholic beverages to prevent injury to the

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public and to deter conditions or activities which are violative of the public interest. Issues licenses to manufacturers, transporters, warehousemen and wholesalers of alcoholic beverages. Issues various types of special permits and supervises State and municipal retail liquor licensing. Investigates applicants, licensees and permit holders to determine their fitness to obtain and hold a license or permit. Jurisdiction in disciplinary proceedings is vested concurrently in the Division and in the local issuing authority with respect to retail licensees and exclusively in the Division with respect to State licensees or permittees, and in forfeiture proceedings. The Division adjudicates all appeals from the actions of local issuing authorities in all alcoholic beverage control matters.

22. **Regulation of Racing Activities.** Collects pari-mutuel taxes for the State. Supervises mutuel operations at all the tracks, participating New Jersey casinos and off-track wagering facilities through the New Jersey Account Wagering System. Grants permits for the conduct of running the thoroughbred and harness race meetings in the state where pari-mutuel wagering is allowed. Allots annual race dates to existing

permit holders. Licenses, fingerprints, photographs and screens all personnel working for or connected with track operations, including management, horsemen, owners and prospective stockholders, to ensure that no one connected with racing has ever been convicted of a crime involving moral turpitude. Oversees the actual conduct of races, supervises the extraction of fluid and blood specimens from horses for chemical analysis and conducts initial hearings on appeals resulting from disciplinary actions that may lead to judicial proceedings at the appellate level.

27. **State Athletic Control.** Regulates all persons, practices and associations related to the operation of boxing, extreme wrestling and martial arts events. Licenses and regulates promoters, officials and participants in boxing and martial arts events, and supervises the conduct of these activities. Regulates the physical and mental examination of all participants. Reviews the professional boxing history of each participant. Evaluates qualifications and issues permits for all boxing and martial arts events. Assures the timely collection of fees and taxes.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Office of Highway Traffic Safety				
Highway safety grants received	755	625 (a)	765	768
Highway safety grants funded	744	616 (a)	752	755
Election Law Enforcement				
Disclosure reports total	32,749	35,615	32,410	32,460
Campaign and quarterly	23,971	26,785	23,750	23,800
Lobbyists	6,294	6,307	6,200	6,200
Professional Campaign Fundraiser	88	72	60	60
Pay-to-Play	2,396	2,451	2,400	2,400
Investigations	38	23	50	40
Civil prosecutions	134	261	95	95
Public assistance requests	11,538	12,233	11,820	12,570
Review and Enforcement of Ethical Standards				
State Ethics Commission				
Hearings	2	2	1	1
Investigations	1,700	1,700	1,700	1,700
Financial disclosure reports	1,700	1,580	1,600	1,700
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control items processed	155,942	155,928	156,490	156,490
Licenses (state issued only)	1,325	1,385	1,385	1,385
Permits	56,011	55,493	56,000	56,000
Penalties	555	554	555	555
Fees	98,051	98,496	98,550	98,550
Total inspections	769	793	793	793
Total civil investigations	307	235	235	235
Total criminal investigations	1,013	918	918	918
Total arrests	199	119	119	119
Regulation of Racing Activities				
Racing days allotted	244	232	240	240
Licenses issued	8,931	9,581	9,500	9,500
Fingerprints taken	1,926	1,990	2,000	2,000
Samples taken	13,267	13,149	13,000	13,000
Number of tests performed on samples	37,012	35,239	36,000	36,000
Breathalyzer tests	2,272	2,136	2,200	2,200

LAW AND PUBLIC SAFETY

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Simulcasting programs allotted	107,348	107,623	108,000	108,000
Rulings issued	271	255	260	260
State Athletic Control				
Total number of professional shows	24	22	32	32
Professional boxing shows	14	11	17	17
Professional Mixed Martial Arts (MMA) shows	10	11	15	15
Total number of licenses	1,378	1,413	1,900 (b)	1,900
Professional boxers licensed	221	230	300	300
Licenses (other)	1,157	1,183	1,600 (b)	1,600
USA boxing shows	115	115	115	115
Amateur MMA shows	12	12	15	15

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	75	75	69	74
Federal	13	13	13	21
All other	91	91	82	99
Total positions	179	179	164	194

Filled positions by program class

Office of Highway Traffic Safety	13	13	13	21
Election Law Enforcement	65	66	60	63
Review and Enforcement of Ethical Standards	10	9	9	11
Regulation of Alcoholic Beverages	51	52	47	54
Regulation of Racing Activities	38	37	33	43
State Athletic Control	2	2	2	2
Total positions	179	179	164	194

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

(a) Reduction due to the timing of the maintenance and upgrade of System for Administering Grants Electronically (SAGE) grant system.

(b) The increase reflects the expectation that the opening of several new venues will attract more events and licensees to New Jersey.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
598	987	---	1,585	419	Office of Highway Traffic Safety	03	598	598
4,510	92	79	4,681	4,681	Election Law Enforcement	17	4,988	4,988
982	2	-223	761	745	Review and Enforcement of Ethical Standards	20	982	982
---	---	---	---	---	Regulation of Racing Activities	22	20,000	20,000
6,090	1,081	-144	7,027	5,845	Total Direct State Services		26,568 (a)	26,568
Distribution by Fund and Object								
4,867	92 R	-120	4,839	4,839	Personal Services:			
					Salaries and Wages	5,142	5,142	5,142
4,867	92	-120	4,839	4,839	Total Personal Services	5,142	5,142	5,142
66	---	-8	58	52	Materials and Supplies	66	66	66
549	---	-15	534	532	Services Other Than Personal	752	752	752
10	---	-1	9	2	Maintenance and Fixed Charges	10	10	10

LAW AND PUBLIC SAFETY

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Special Purpose:								
598	987	---	1,585	419	03	598	598	598
---	---	---	---	---	22	20,000 S	20,000	20,000
---	2	---	2	1	Additions, Improvements and Equipment			
GRANTS-IN-AID								
Distribution by Fund and Program								
19,680	514	-1,080	19,114	13,045	17	---	---	---
19,680	514	-1,080	19,114	13,045	(From Gubernatorial Elections Fund)			
						---	---	---
19,680	514	-1,080	19,114	13,045	Total Grants-in-Aid			
19,680	514	-1,080	19,114	13,045	(From Gubernatorial Elections Fund)			
						---	---	---
Distribution by Fund and Object								
Grants:								
19,680	514	-1,080	19,114	13,045	17	---	---	---
25,770	1,595	-1,224	26,141	18,890	Grand Total State Appropriation			
OTHER RELATED APPROPRIATIONS								
Federal Funds								
35,530	640	-4,992	31,178	11,279	03	41,000	41,000	41,000
---	205	180	385	205	21	---	---	---
35,530	845	-4,812	31,563	11,484	Total Federal Funds			
All Other Funds								
---	906	8	1,357	415	03	616	616	616
---	443 R				Office of Highway Traffic Safety			
---	320	1,080	1,832	1,591	17	485	485	485
---	432 R				Election Law Enforcement			
---	4,074	---	13,483	8,705	21	9,330	9,080	9,080
---	9,409 R				Regulation of Alcoholic Beverages			
---	1,866	---	10,073	8,652	22	8,575	8,575	8,575
---	8,207 R				Regulation of Racing Activities			
---	22	---	381	367	27	450	450	450
---	359 R				State Athletic Control			
---	26,038	1,088	27,126	19,730	Total All Other Funds			
61,300	28,478	-4,948	84,830	50,104	GRAND TOTAL ALL FUNDS			
						87,024	86,774	86,774

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of section 14 of P.L.1992, c.188 (C.33:1-4.1) or any other law or regulation to the contrary, an amount not to exceed \$4,199,000 from receipts from fees and penalties collected by the Division of Alcoholic Beverage Control shall be deposited in the General Fund as State revenue.

From the receipts from uncashed pari-mutuel winning tickets and the regulation, supervision, licensing, and enforcement of all New Jersey Racing Commission activities and functions, such amounts as may be required are appropriated for the purpose of offsetting the costs of the administration and operation of the New Jersey Racing Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from breakage monies and uncashed pari-mutuel winning tickets resulting from off-track and account wagering and any reimbursement assessment against permit holders or successors in interest to permit holders shall be distributed to the New Jersey Racing Commission in accordance with the provisions of the "Off Track and Account Wagering Act," P.L.2001, c.199 (C.5:5-127 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

All fees, fines, and penalties collected pursuant to P.L.1973, c.83 (C.19:44A-1 et al.) and section 11 of P.L.1991, c.244 (C.52:13C-23.1) are appropriated for the purpose of offsetting additional operational costs of the New Jersey Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, amounts received pursuant to P.L.1971, c.183 (C.52:13C-18 et seq.) are appropriated for the purpose of offsetting additional operational costs of the New Jersey Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Of the receipts from the regulation, supervision, and licensing of all State Athletic Control Board activities and functions, an amount is appropriated for the purpose of offsetting the costs of the administration and operation of the State Athletic Control Board, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

18. JUVENILE SERVICES

The Juvenile Justice Commission was created as an “in-but-not-of” agency in the Department of Law and Public Safety pursuant to P.L.1995, c.284 to unify programs for juvenile offenders formerly in the Department of Corrections and the Department of Human Services. The Commission is mandated to provide custody, care, and treatment to juvenile offenders committed to its care in State institutions and community programs. The Commission is further authorized to coordinate and distribute State/Community Partnership funding established pursuant to P.L.1995, c.283 as a result of the plans developed by the County Youth Services Commissions.

Juvenile Community Programs have an average daily population of over 140 residents and provide residential programming to over 425 juveniles throughout the state annually. It fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services that encourage rehabilitation and reintegration into the community.

Local Programs and Services provide alternate programs by counties and/or municipalities for juveniles throughout the state. Delinquency prevention is intended to provide strategies and services to increase the likelihood that youth will remain free from initial involvement in the juvenile justice system. Diversionary programs offer alleged juvenile offenders an opportunity to avoid arrest and/or prosecution by providing alternatives to the juvenile justice process. Detention Alternative programs provide supervision and services to juveniles who would otherwise be placed in a secure facility while awaiting their adjudicatory hearing. Dispositional Options are given to the court when an adjudicated delinquent is ordered to comply with a specific sanction as a consequence for his or her behavior. The Juvenile Monitoring Unit is housed within this program and has statewide monitoring and reporting responsibility for all State, county and local juvenile correctional facilities.

Community re-entry programs follow a juvenile’s release from a secure facility, residential program or other structured dispositional

placement. Client Specific funds are used for very limited goals of providing unavailable services that are necessary to allow a juvenile to be released from detention and assist in transitioning the juvenile back into the community. Juvenile Parole and Transitional services are designed to ensure public safety through intensive community supervision.

The New Jersey Training School, located at Monroe Township in Middlesex County, provides programs for youths committed by the juvenile courts, stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted, thus necessitating special education programs, group and individual treatment modalities, and security. Group living, community work training, preliminary vocational training, counseling services and formal schooling constitute the program core. Community and family liaison is promoted.

The Juvenile Medium Secure Facility provides the most secure setting for juvenile offenders who have failed to adjust and respond to various programs. Offenders are assigned for committed crimes such as homicide, atrocious assault and battery, sexual offenses and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives daily academic and vocational training, health and physical education, structured activities and either individual or group counseling. The Female Secure Program, known as the Hayes Unit, is located at the Johnstone Facility and provides a secure setting for female offenders committed to the Juvenile Justice Commission.

Administration and Support Services is comprised of policy development and central support services formerly provided to juvenile facilities within the Departments of Corrections, Law and Public Safety, and Human Services. It includes management of all Commission programs including the central support services, human resources for the two juvenile institutions and community programs, policy formulation, as well as grants management for the expanded grant programs. In addition, the central data processing support and budget and fiscal administration are managed through this program for the entire Commission.

OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the offenders’ attitudes and styles of life so that the juveniles may be either maintained safely within their communities or returned to their communities as responsible citizens.
2. To develop and conduct a program of rehabilitative services; to provide work and contacts to the family and the community; and to provide the residents with acceptable behaviors and attitudes for community living.
3. To receive, diagnose and classify offenders legally committed to juvenile institutions with emphasis on satisfying the individual rehabilitation program needs of the offender.
4. To effect a reorientation of attitudes and habits, upgrade educational attainment and develop work skills through vocational programs to assist offenders with conforming to acceptable community living standards upon release from institutions.
5. To develop and enhance public interest and encourage community participation in the correctional process.

LAW AND PUBLIC SAFETY

PROGRAM CLASSIFICATIONS

34. **Juvenile Community Programs.** Provides regional coordination and on-site supervision for all community-based operations for juvenile offenders. A total of 11 community residential programs provide services for male and female juveniles throughout the state who have been committed, placed on probation or transition status while on parole or probation.
35. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the juvenile offender and the community from harm by providing custodial control and supervision in all institutional areas and during offenders' transportation outside of the institution.
36. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety, and medical care, which contribute to a safe, sanitary, and healthful environment for offenders and employees; and food service, which meets the nutritional needs of offenders and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of offenders.

Treatment and classification services are designed to assist the offender with emotional and/or maturational problems; make program assignments, reassignments and release recommendations for offenders; and maintain accurate, up-to-date cumulative records of relevant information concerning all offenders from admission to final discharge from parole. Recreational programs are provided to enhance social

development and promote the constructive use of leisure time. Professional staff activities in psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to increase their positive interaction with the staff, other offenders and the community upon release.

Educational programs funded as an entitlement from the Department of Education are also provided and include basic and secondary education, library activities, high school equivalency and vocational training.

40. **Juvenile Parole and Transitional Services.** Designed to ensure public safety through intensive community supervision. Provides transitional services in the community to juveniles who have completed their stays at residential programs or secure facilities to effect successful re-entry of adjudicated youth by providing a balanced approach utilizing care treatment, accountability, protection and enforcement.
99. **Administration and Support Services.** Provides administrative services required for the effective operation of the Commission and all of its activities, including general management of the juvenile services facilities. The Director and staff are responsible for operational efficiencies in line with best practices incorporating performance-based budget models.

Facilities and Support Services is comprised of the planning, management and operation of the physical assets of the institutions and programs including utilities, buildings and structures, grounds, vehicles and equipment of all kinds. Activities include maintenance, repair, rehabilitation and improvement.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Juvenile Community Programs				
Operational capacity				
Residential/Transitional living programs	328	328	328	328
Average daily population				
Residential/Transitional living programs	146	156	142	142
Ratio: population/positions	.4/1	.4/1	.4/1	.4/1
Annual per capita cost	\$172,562	\$182,353	\$207,725	\$207,725
Daily per capita cost	\$472.77	\$499.59	\$569.11	\$567.56
Institutional Operating Data				
Operational capacity	511	511	511	511
New Jersey Training School for Boys	300	300	300	300
Johnstone campus	211	211	211	211
Average daily population	215	215	188	188
New Jersey Training School for Boys	144	134	122	122
Johnstone campus	71	81	66	66
Ratio: population/positions	.4/1	.4/1	.3/1	.3/1
Annual per capita cost	\$253,567	\$241,809	\$289,287	\$289,287
Daily per capita cost	\$694.70	\$662.49	\$792.57	\$790.40
Juvenile Parole and Transitional Services				
Active parole caseload	215	176	189	189

LAW AND PUBLIC SAFETY

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	945	959	993	995
Federal	1	1	1	---
All other	165	151	141	148
Total positions	1,111	1,111	1,135	1,143
Filled positions by program class				
Juvenile Community Programs	376	381	386	377
Institutional Control and Supervision	327	329	358	393
Institutional Care and Treatment	214	207	189	180
Juvenile Parole and Transitional Services	55	53	52	54
Administration and Support Services	139	141	150	139
Total positions	1,111	1,111	1,135	1,143

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
25,604	482	2,991	29,077	28,447	Juvenile Community Programs	34	29,497	29,497
38,945	1,922	-2,030	38,837	36,678	Institutional Control and Supervision	35	39,288	39,288
17,145	---	-1,727	15,418	15,418	Institutional Care and Treatment	36	15,098	15,098
5,794	292	-561	5,525	5,127	Juvenile Parole and Transitional Services	40	5,600	5,600
15,511	427	1,104	17,042	15,815	Administration and Support Services	99	16,997	16,997
102,999	3,123	-223	105,899	101,485	Total Direct State Services		106,480^(a)	106,480
Distribution by Fund and Object								
Personal Services:								
81,165	---	-876	80,289	80,283	Salaries and Wages		83,206	83,206
81,165	---	-876	80,289	80,283	Total Personal Services		83,206	83,206
6,255	---	-1,238	5,017	4,916	Materials and Supplies		5,333	5,333
9,795	---	638	10,433	10,413	Services Other Than Personal		11,587	11,587
3,274	---	-202	3,072	2,995	Maintenance and Fixed Charges		3,124	3,124
Special Purpose:								
89	---	---	89	44	Juvenile Aftercare Programs	34	89	89
700	---	---	700	562	Juvenile Justice Initiatives	34	700	700
457	---	---	457	443	Johnstone Facility Maintenance	99	457	457
160	325	---	485	50	Juvenile Justice - State Matching Funds	99	160	160
224	---	---	224	125	Custody and Civilian Staff Equipment and Supplies	99	244	244
880	2,798	1,455	5,133	1,654	Additions, Improvements and Equipment		1,580	1,580
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
16,599	---	-199	16,400	15,802	Juvenile Community Programs	34	16,599	16,599
16,599	---	-199	16,400	15,802	Total Grants-in-Aid		16,599	16,599

LAW AND PUBLIC SAFETY

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
1,900	---	-199	1,701	1,701	Juvenile Detention Alternative Initiative	34	1,900	1,900	1,900
1,624	---	---	1,624	1,366	Alternatives to Juvenile Incarceration Programs	34	1,624	1,624	1,624
4,292	---	---	4,292	4,005	Crisis Intervention Program	34	4,292	4,292	4,292
8,470	---	---	8,470	8,470	State/Community Partnership Grants	34	8,470	8,470	8,470
313	---	---	313	260	Purchase of Services for Juvenile Offenders	34	313	313	313
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	54	125	179	---	Administration and Support Services	99	---	---	---
---	54	125	179	---	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Division of Juvenile Services									
---	29	---	29	---	Phase II, Fire/Life Safety Improvements, Jamesburg	99	---	---	---
---	7	---	7	---	Suicide Prevention Improvements	99	---	---	---
---	18	125	143	---	Critical Repairs, Juvenile Services Facilities	99	---	---	---
119,598	3,177	-297	122,478	117,287	Grand Total State Appropriation		123,079	123,079	123,079
OTHER RELATED APPROPRIATIONS									
Federal Funds									
990	579	5	1,574	915	Juvenile Community Programs (b)	34	---	---	---
1,013	463	---	1,476	463	Administration and Support Services	99	1,013	1,013	1,013
2,003	1,042	5	3,050	1,378	Total Federal Funds		1,013	1,013	1,013
All Other Funds									
---	25	---	25	---	Criminal Justice	09	---	---	---
---	2,300	---	---	---					
---	2,123 ^R	4,466	8,889	8,741	Juvenile Community Programs	34	2,880	2,900	2,900
---	686	---	---	---	Institutional Care and Treatment	36	120	120	120
---	106 ^R	5,052	5,844	5,623	Administration and Support Services	99	11,728	11,984	11,984
---	13	---	---	---					
---	9,518 ^R	-9,518	13	---	Total All Other Funds		14,728	15,004	15,004
121,601	18,990	-292	140,299	133,029	GRAND TOTAL ALL FUNDS		138,820	139,096	139,096

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Federal Funds

(b) Beginning in fiscal 2019, funding for the Title I Part D, Individuals with Disabilities Education Act Handicapped, and Juvenile Mentoring Programs grants will be budgeted centrally in the Department of Education.

Language Recommendations -- Direct State Services - General Fund

Receipts from the eyeglass program at the New Jersey Training School for Boys and any unexpended balance at the end of the preceding fiscal year are appropriated for the operation of the program.

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

Of the amounts hereinabove appropriated in the various Grants-In-Aid accounts, the Juvenile Justice Commission shall assure that Grants-In-Aid recipients demonstrate cultural competency to serve clients within their respective communities and offer training opportunities in cultural competence to staff of community-based organizations the recipients may serve.

Of the amounts hereinabove appropriated for the Juvenile Detention Alternative Initiative, such amounts as may be required shall be transferred to various Direct State Service operating accounts, subject to the approval of the Director of the Division of Budget and Accounting.

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

OBJECTIVES

1. To lead and coordinate all homeland security issues and efforts, including counterterrorism, cybersecurity, emergency preparedness and resiliency, across all levels of government, law enforcement, emergency management and the private sector.
2. To develop and maintain library resources and to provide information resource/retrieval services to selected agencies within the Department of Law and Public Safety.
3. To maximize management and legal services necessary to marshal efficiently, effectively and economically State and federal resources.

PROGRAM CLASSIFICATIONS

13. **Homeland Security and Preparedness.** Coordinates all homeland security issues statewide and acts as liaison to federal law enforcement, other states and private sector partners on counterterrorism, cybersecurity, emergency preparedness and resiliency issues. Ensures development of a comprehensive statewide emergency plan. Develops best practices against cyber threats and protects the confidentiality, integrity and availability of Executive Branch data and IT systems. Gathers intelligence and performs targeted outreach

to provide public officials, citizens and businesses information to make decisions. Aims to help build a state that is prepared, well informed and ready to react to a natural disaster or human-induced event. Oversees and distributes State and federal funding for homeland security and preparedness.

88. **Central Library Services.** Provides for the purchase, preparation and organization of books, periodicals and other library materials into an integrated collection for selected agencies of the Department of Law and Public Safety. Provides reference, research and document retrieval services including online searches of commercial computerized databases, as well as organization and retrieval of in-house memoranda of law. Coordinates requests for research materials within the Department and coordinates the development of Department library collections and research services with those of the State Library and other State agencies. Central Library Services are provided by the Division of Law within the Department.

99. **Administration and Support Services.** Formulates and implements Departmental policies; promulgates rules and regulations; centrally directs financial, employee, special personnel and other management services necessary to marshal State and federal resources to implement policies and maximize the delivery of services.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	1,332	1,332	1,359	---
Male minority percentage	18.0%	17.9%	17.8%	---
Female minority	1,004	1,004	989	---
Female minority percentage	13.6%	13.5%	13.0%	---
Total minority	2,336	2,336	2,348	---
Total minority percentage	31.6%	31.4%	30.8%	---
Position Data				
Filled positions by funding source				
State supported	163	159	163	170
Federal	23	28	15	20
Total positions	186	187	178	190
Filled positions by program class				
Homeland Security and Preparedness	99	101	90	97
Central Library Services	5	2	2	--- (b)
Administration and Support Services	82	84	86	93
Total positions	186	187	178	190

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

(a) Affirmative action data includes all of Law and Public Safety except the Office of Homeland Security and Preparedness.

(b) Positions moved to Legal Services within the Division of Law.

LAW AND PUBLIC SAFETY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
9,478	---	---	9,478	9,477	Homeland Security and Preparedness	13	9,478	9,478	9,478
10,365	1	149	10,515	10,399	Administration and Support Services	99	11,673	12,673	12,673
<u>19,843</u>	<u>1</u>	<u>149</u>	<u>19,993</u>	<u>19,876</u>	<i>Total Direct State Services</i>		<u>21,151</u> (a)	<u>22,151</u>	<u>22,151</u>
Distribution by Fund and Object									
Personal Services:									
8,068	---	-866	7,202	7,201	Salaries and Wages		9,376	9,376	9,376
<u>8,068</u>	<u>---</u>	<u>-866</u>	<u>7,202</u>	<u>7,201</u>	<i>Total Personal Services</i>		<u>9,376</u>	<u>9,376</u>	<u>9,376</u>
74	---	---	74	74	Materials and Supplies		74	74	74
454	---	915	1,369	1,369	Services Other Than Personal		454	454	454
22	---	50	72	72	Maintenance and Fixed Charges		22	22	22
Special Purpose:									
3,478	---	---	3,478	3,478	Office of Homeland Security and Preparedness	13	3,478	3,478	3,478
6,000	---	---	6,000	5,999	Cybersecurity and Data Protection	13	6,000	6,000	6,000
290	---	---	290	177	Atlantic City Tourism District	99	290	290	290
---	---	---	---	---	Office of Public Integrity and Accountability	99	---	1,000	1,000
1,436	---	---	1,436	1,436	Office of Law Enforcement Professional Standards	99	1,436	1,436	1,436
21	1	50	72	70	Additions, Improvements and Equipment		21	21	21
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
1,000	---	---	1,000	---	Homeland Security and Preparedness	13	1,000	1,000	1,000
<u>1,000</u>	<u>---</u>	<u>---</u>	<u>1,000</u>	<u>---</u>	<i>Total Grants-in-Aid</i>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Distribution by Fund and Object									
Grants:									
1,000	---	---	1,000	---	New Jersey Nonprofit Security Grant Pilot Program (P.L.2017, c.246)	13	1,000	1,000	1,000
<u>STATE AID</u>									
Distribution by Fund and Program									
---	1,000	---	1,000	1,000	Homeland Security and Preparedness	13	---	---	---
<u>---</u>	<u>1,000</u>	<u>---</u>	<u>1,000</u>	<u>1,000</u>	<i>Total State Aid</i>		<u>---</u>	<u>---</u>	<u>---</u>
Distribution by Fund and Object									
State Aid:									
---	1,000	---	1,000	1,000	Capital for Homeland Security Critical Infrastructure	13	---	---	---
<u>20,843</u>	<u>1,001</u>	<u>149</u>	<u>21,993</u>	<u>20,876</u>	<i>Grand Total State Appropriation</i>		<u>22,151</u>	<u>23,151</u>	<u>23,151</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
33,149 425 S	18,364	-2,798	49,140	22,460	Homeland Security and Preparedness	13	32,632	39,428	39,428

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Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
1,500								
700 S	29	-220	2,009	496				
<u>35,774</u>	<u>18,393</u>	<u>-3,018</u>	<u>51,149</u>	<u>22,956</u>				
					OTHER RELATED APPROPRIATIONS			
					Administration and Support Services	99	5,040	5,696
					Total Federal Funds		<u>37,672</u>	<u>45,124</u>
					All Other Funds			<u>45,124</u>
					Homeland Security and Preparedness	13	3,066 (b)	3,066
---	2,104	6,634	11,792	8,786				
	3,054 R							
---	1,192				Administration and Support Services	99	5,105	6,075
	9,695 R	-4,661	6,226	2,186				
<u>---</u>	<u>16,045</u>	<u>1,973</u>	<u>18,018</u>	<u>10,972</u>	Total All Other Funds		<u>8,171</u>	<u>9,141</u>
<u>56,617</u>	<u>35,439</u>	<u>-896</u>	<u>91,160</u>	<u>54,804</u>	GRAND TOTAL ALL FUNDS		<u>67,994</u>	<u>77,416</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) In addition to the resources reflected in All Other Funds above, a total of \$8,900,000 will be transferred from the Department of Treasury to support operations and services related to the Office of Homeland Security and Preparedness in fiscal year 2019. The recent history of such receipts is reflected in the Department of Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

The Attorney General shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with written reports on August 1 and February 1, of the use and disposition by State law enforcement agencies, including the offices of the county prosecutors, of any interest in property or money seized, or proceeds resulting from seized or forfeited property, and any interest or income earned thereon, arising from any State law enforcement agency involvement in a surveillance, investigation, arrest or prosecution involving offenses under N.J.S.2C:35-1 et seq. and N.J.S.2C:36-1 et seq. leading to such seizure or forfeiture. The reports shall specify for the preceding period of the fiscal year the type, approximate value, and disposition of the property seized and the amount of any proceeds received or expended, whether obtained directly or as contributive share, including but not limited to the use thereof for asset maintenance, forfeiture prosecution costs, costs of extinguishing any perfected security interest in seized property and the contributive share of property and proceeds of other participating local law enforcement agencies. The reports shall provide an itemized accounting of all proceeds expended and shall specify with particularity the nature and purpose of each such expenditure.

Penalties, fines, and other fees collected pursuant to N.J.S.2C:35-20 and deposited into the State Forensic Laboratory Fund, together with the unexpended balance at the end of the preceding fiscal year, are appropriated and may be transferred to the Division of State Police to defray additional laboratory related administration and operational expenses of the "Comprehensive Drug Reform Act of 1987," N.J.S.2C:35-1 et al., subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Office of Homeland Security and Preparedness is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Office of Homeland Security and Preparedness, such additional amounts as may be required are appropriated for the purposes of providing State matching funds for federal grants related to homeland security and such amounts may be transferred to other departments and State agencies for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$8,900,000, are appropriated for the Office of Homeland Security and Preparedness and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

The unexpended balance at the end of the preceding fiscal year in the Capital for Homeland Security Critical Infrastructure account is appropriated and such amounts may be transferred to other departments and State agencies for any State and/or local homeland security purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any purchase by the State or by a State agency or local government unit of equipment, goods or services related to homeland security and domestic preparedness, that is paid for or reimbursed by State funds appropriated in this fiscal year, to the Department of Law and Public Safety, for Homeland Security and Preparedness under program classification, may be made through the receipt of public bids or as an alternative to public bidding and subject to the provisions of this paragraph, through direct purchase without advertising for bids or rejecting bids already received but not awarded. Purchases made without public bidding shall be from vendors that shall: (1) be holders of a current State contract for the equipment, goods or services sought, or (2) be participating in a federal procurement program established by a federal department or agency, or (3) have been approved by the State Treasurer in consultation with the Director of the Office of Homeland Security and Preparedness. The equipment, goods or services purchased by a local government unit receiving such State funds by subgrant, shall be referred to in the grant agreement issued by the Office of Homeland Security and Preparedness and shall be authorized by resolution of the governing body of the local government unit entering into the grant agreement. Such resolution may, without subsequent action of the local governing body, simultaneously accept the grant from the State administrative agency, authorize the

LAW AND PUBLIC SAFETY

insertion of the revenue and offsetting appropriation in the budget of the local government unit, and authorize the contracting agent of the local government unit to procure the equipment, goods or services. A copy of such resolution shall be filed with the chief financial officer of the local government unit and the Division of Local Government Services in the Department of Community Affairs.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide legal services and counsel to all offices, departments, agencies and instrumentalities of state government, as well as County Boards of Election and Taxation.

PROGRAM CLASSIFICATIONS

12. **Legal Services.** Provides day-to-day counseling and advice,

renders written legal opinions on questions concerning constitutional and statutory authority and operations, makes appearances at State hearings, and represents the State in litigation and appeals in both State and federal courts. Services include representing the State in all claims brought against the State and its employees for personal injury, property damage and contract claims, as well as prosecuting all claims for property damage on behalf of the State.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Legal Services				
Appeals pending	1,729	1,687	1,710	1,710
Appeals disposed	1,512	1,429	1,500	1,500
Formal administrative agency advice pending	27	20	24	24
Administrative agency advice completed	46	50	50	50
Litigation pending	16,394	15,041	15,720	15,720
Litigation concluded	9,382	9,960	9,750	9,750
Other matters pending	6,729	6,219	6,450	6,450
Other matters concluded	4,851	5,008	5,000	5,000
Administrative hearings pending	2,462	2,510	2,500	2,500
Administrative hearings concluded	1,365	1,637	1,524	1,524
Workers Compensation pending	6,230	6,180	6,180	6,180
Workers Compensation completed	1,057	1,784	1,650	1,650
Second Injury pending	5,101	4,960	5,000	5,000
Second Injury completed	860	836	840	840
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	539	552	540	549
All other	244	227	224	237
Total positions	783	779	764	786 (a)
Filled positions by program class				
Legal Services	783	779	764	786
Total positions	783	779	764	786

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

- (a) The funded position counts for fiscal 2020 are based on estimated legal service reimbursements from client agencies. These counts are subject to negotiated client agency agreements and the actual funded position counts could change.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
21,534	66,940	---	88,474	83,954	Legal Services	12	130,248	80,599	80,599

LAW AND PUBLIC SAFETY

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
21,534	66,940	---	88,474	83,954		130,248 ^(a)	80,599	80,599
<i>Total Direct State Services</i>								
<i>Less:</i>								
---	(64,165)	---	(64,165)	(64,135)		(63,217)	(64,065)	(64,065)
---	(64,165)	---	(64,165)	(64,135)		(63,217)	(64,065)	(64,065)
<i>Total Income Deductions</i>								
21,534	2,775	---	24,309	19,819		67,031	16,534	16,534
<i>Total State Appropriation</i>								
Distribution by Fund and Object								
<i>Personal Services:</i>								
14,407	---	---	14,407	14,407		14,407	14,407	14,407
<i>Salaries and Wages</i>								
14,407	---	---	14,407	14,407		14,407	14,407	14,407
89	---	---	89	88		89	89	89
462	---	---	462	462		462	462	462
134	---	---	134	124		134	134	134
<i>Materials and Supplies</i>								
<i>Services Other Than Personal</i>								
<i>Maintenance and Fixed Charges</i>								
<i>Special Purpose:</i>								
5,000 ^S	2,775 ^R	---	71,940	67,431	12	63,217	64,065	64,065
	64,165 ^R					50,497 ^S		
1,442	---	---	1,442	1,442	12	1,442	1,442	1,442
<i>Child Welfare Unit</i>								
<i>Less:</i>								
---	(64,165) ^R	---	(64,165)	(64,135)		(63,217)	(64,065)	(64,065)
21,534	2,775	---	24,309	19,819		67,031	16,534	16,534
<i>Grand Total State Appropriation</i>								
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	697 ^R	---	703	562	12	---	---	---
---	703	---	703	562		---	---	---
21,534	3,478	---	25,012	20,381		67,031	16,534	16,534
<i>Total All Other Funds</i>								
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove appropriated for Legal Services and the additional amount associated with employee fringe benefit costs, there are appropriated such amounts as may be received or receivable from any State agency, instrumentality or public authority for direct or indirect costs of legal services furnished thereto and attributable to a change in or the addition of a client agency agreement, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to credit or transfer to the General Fund from any other department, branch, or non-State fund source, out of funds appropriated thereto, such funds as may be required to cover the costs of legal services attributable to that other department, branch, or non-State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non-State fund are appropriated for the purpose of such transfer.

Notwithstanding the provisions of any law or regulation to the contrary, revenues derived from penalties, cost recoveries, restitution or other recoveries to the State are appropriated to offset unbudgeted, extraordinary costs of legal, investigative, administrative, expert witnesses and other services, incurred by the Division of Law related to litigation and acting on behalf of the State and State agencies and the costs of settlements and judgments as determined by the Division of Law. Such amounts first shall be charged to any revenues derived from recoveries collected by the State and are also appropriated from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To assure fair, equitable and competent treatment of the consumer in practices relating to the acquisition of goods and services, and the use of professional and occupational services.
2. To ensure equal opportunity in employment, housing, public accommodations and certain business transactions.
3. To compensate innocent victims of violent crimes.

PROGRAM CLASSIFICATIONS

14. **Consumer Affairs.** Protects the rights of the consumer and provides uniform enforcement of public protection laws. Provides executive leadership and centralized administrative and support services for all of the bureaus, offices, commissions, sections and professional boards, and advisory committees. Directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques. Regulates the buying and selling of securities and analyzes corporate takeover proposals. Establishes uniform standards and checks for compliance with those standards. Regulates fundraising organizations. Licenses and regulates employment agencies and counselors. Regulates the conduct of bingo games and raffles. Performs field inspections and investigations for the professional and occupational boards. Holds hearings to determine if violations have occurred and/or to assess penalties for violations of the public protection laws. In fiscal year 2012, the Division of Consumer Affairs launched the New Jersey Prescription Monitoring Program (PMP). The PMP is a statewide, online database that collects prescription data on Controlled Dangerous Substances (CDS), Human Growth Hormones (HGH) and Gabapentin dispensed in outpatient settings in the State of New Jersey by a pharmacist, and by out of state pharmacies dispensing into New Jersey. The PMP is intended to be a tool to prevent and detect the diversion and potential misuse of CDS and HGH and to identify patients for possible treatment. In fiscal 2018,

the Division of Consumer Affairs began the regulation of fantasy sports activities in New Jersey. It provides for the registration, investigation and monitoring of fantasy sports operators.

15. **Operation of State Professional Boards.** Completely financed from receipts, the boards regulate the practices of the respective professions, occupations and trades for the protection of the consumer; prescribe standards of conduct and performance; pass on qualifications of applicants for licensure by examination, evaluation of experience and/or endorsement of credentials; certify the training programs of certain schools and agencies; hear complaints on violations of statutory provisions and determine penalties for violators.
16. **Protection of Civil Rights.** Enforces the Law Against Discrimination and Family Leave Act. Protects all persons' civil rights; prevents and eliminates practices of discrimination against persons because of race, creed, color, national origin, ancestry, age, sex, pregnancy, marital status, civil union or domestic partnership status, familial status, disability, nationality, sexual orientation, gender identity or expression, or their liability for service in the armed forces of the United States; investigates complaints originated by individuals and initiates complaints of its own to eliminate discriminatory patterns and practices; performs outreach and enforces the Multiple Dwelling Reporting Rule. Conciliation conferences and public hearings are used to remedy acts of discrimination.
19. **Victims of Crime Compensation Office.** The Victims of Crime Compensation Office (VCCO) assists individuals and their families whose lives have been tragically altered as a result of victimization from a violent crime, by providing compensation for some expenses they have incurred as a result of the crime. The VCCO is mindful of the special needs of those victimized and their right to be treated with fairness, compassion and respect. The maximum amount awarded for an eligible claim is \$25,000.

EVALUATION DATA

PROGRAM DATA	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	1,531	1,531	1,585	1,590
Devices tested	86,853	68,950	70,000	70,000
Penalties collected	\$2,585,053	\$2,106,520	\$2,200,000	\$2,200,000
Commodity checks	381,009	313,269	320,000	320,000
Securities Bureau				
Special investigations	33	35	40	40
Inquiries	16,403	15,776	15,000	15,000
Hearings and conferences	58	68	60	60
Applications	278,686	281,332	282,000	282,000
Administrative orders	22	33	35	35
Registrations	245,504	249,462	250,000	250,000
Consumer Protection programs				
Consumer complaints opened	7,379	9,970	9,000	9,000
Consumer complaints closed	3,710	3,914	5,000	5,000
Value of restitution made (a)	\$710,876	\$2,493,926	\$800,000	\$800,000
Penalties collected	\$6,188,159	\$8,029,274	\$6,000,000	\$6,000,000

LAW AND PUBLIC SAFETY

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Number of controlled dangerous substance manufacturers registrations	53,788	52,838	53,000	53,000
Licenses issued - Public Movers and Warehouseman	320	321	327	327
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	29,265	28,145	28,500	28,500
Architects	9,110	8,918	9,000	9,000
Dentists and Dental Hygienists	23,966	23,387	24,000	24,000
Mortuary Science	2,396	2,421	2,500	2,500
Professional Engineers and Land Surveyors	19,813	19,355	20,000	20,000
Medical Examiners	49,450	50,247	50,500	50,500
Nursing	208,169	205,762	207,000	207,000
Optometrists	2,361	2,505	2,600	2,600
Pharmacy	37,444	41,627	42,000	42,000
Veterinary Medical Examiners	3,007	3,052	3,100	3,100
Court Reporting	909	884	900	900
Ophthalmic Dispensers and Ophthalmic Technicians	1,823	1,692	1,800	1,800
Cosmetology and Hairstyling	85,328	89,103	91,000	91,000
Professional Planners	2,495	2,356	2,500	2,500
Electrical Contractors	20,114	19,642	21,000	21,000
Psychological Examiners	3,681	3,737	3,800	3,800
Master Plumbers	5,946	5,773	6,000	6,000
Marriage Counselor Examiners	9,251	10,185	10,200	10,200
Chiropractic Examiners	3,329	3,249	3,400	3,400
Physical Therapists	11,803	11,819	12,000	12,000
Audiology and Speech Pathology	6,925	7,012	7,100	7,100
Real Estate Appraisal	2,717	2,590	2,700	2,700
Respiratory Care	3,660	3,493	3,600	3,600
Social Work Examiners	19,984	21,358	22,000	22,000
Orthotics and Prosthetics	209	218	220	220
Occupational Therapists	7,344	7,579	7,700	7,700
Cemetery Companies	147	143	143	143
Polysomnography	389	411	450	450
Massage Therapists	8,671	10,262	12,000	12,000
Heating, Ventilation & Air Conditioning	8,442	8,624	8,700	8,700
Certified Psychoanalysts	27	31	33	33
Protection of Civil Rights				
Caseload (b)				
Cases received (docketed)-Verified complaints received ..	501	452	550	750
Cases closed (resolved)-Investigations completed	443	457	650	900
Ending balance (cumulative)	1,011	1,006	906	756
Complaints received (not docketed)-Inquiries received ...	7,000	7,000	8,000	8,000
Monetary awards	\$1,525,485	\$1,704,296	\$1,600,000	\$1,600,000
Victims of Crime Compensation Office				
Claims pending, July 1	1,421	1,341	1,379	1,919
Cases re-opened	364	351	344	344
Claims received	3,619	3,714	4,224	4,224
Supplemental Review	2,687	2,687	3,000	3,000
Claims concluded	4,063	4,027	4,028	4,028
Approved for payments	1,578	1,657	1,692	1,692
Denied	2,485	2,370	2,336	2,336
Supplemental Awards	2,349	2,280	2,584	2,584
Ending balance, June 30	1,341	1,379	1,919	2,459
Total Average award	\$5,268	\$5,403	\$5,654	\$5,654
Average Original Award	\$2,976	\$3,031	\$3,166	\$3,166
Average Supplemental Award	\$2,292	\$2,372	\$2,488	\$2,488
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	144	146	143	146
All other	460	472	444	455

LAW AND PUBLIC SAFETY

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Total positions	604	618	587	601
Filled positions by program class				
Consumer Affairs	343	347	333	344
Operation of State Professional Boards	174	184	169	172
Protection of Civil Rights	56	56	54	54
Victims of Crime Compensation Office	31	31	31	31
Total positions	604	618	587	601

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

(a) Fluctuations are due to the number of settlements and the size and scope of each case.

(b) Due to an expansion in outreach activities and the application of an upgraded case management software program, all caseload data is expected to increase beginning in the second half of fiscal 2019.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
7,357	31,945	-1,849	37,453	32,908	Consumer Affairs	14	7,857	7,857
17,883	64,513	-4,558	77,838	46,385	Operation of State Professional Boards	15	17,633	17,633
17,791	64,513	-4,558	77,746	46,293	(From General Fund)		17,541	17,541
92	---	---	92	92	(From Casino Revenue Fund)		92	92
4,327	20	-343	4,004	4,003	Protection of Civil Rights	16	4,827	4,827
3,372	6,879	---	10,251	7,503	Victims of Crime Compensation Office	19	3,372	3,372
32,939	103,357	-6,750	129,546	90,799	Total Direct State Services		33,689	33,689
32,847	103,357	-6,750	129,454	90,707	(From General Fund)		33,597 (a)	33,597
92	---	---	92	92	(From Casino Revenue Fund)		92	92
Distribution by Fund and Object								
Personal Services:								
8,974	31,504 45,183 R	-29,867	55,794	18,559	Salaries and Wages		5,290	7,558
92	---	---	92	63	Salaries and Wages (CRF)		76	76
---	---	---	---	6,730	Employee Benefits		---	---
---	---	---	---	29	Employee Benefits (CRF)		16	16
9,066	76,687	-29,867	55,886	25,381	Total Personal Services		5,382	7,650
8,974	76,687	-29,867	55,794	25,289	(From General Fund)		5,290	7,558
92	---	---	92	92	(From Casino Revenue Fund)		92	92
428	151	-210	369	225	Materials and Supplies		115	114
12,948	3,925	21,261	38,134	34,464	Services Other Than Personal		17,424	15,091
1,114	108	671	1,893	1,802	Maintenance and Fixed Charges		1,135	1,201
Special Purpose:								
---	---	---	---	---	Prescription Drug Monitoring Program	14	500	500
---	100 1,019 R	630	1,749	1,586	Controlled Dangerous Substance Registration Program	14	---	---
1,200	43 747 R	---	1,990	1,989	Consumer Affairs Legalized Games of Chance	14	1,200	1,200
893	1,041 7,873 R	---	9,807	9,386	Securities Enforcement Fund	14	893	893
2,612	23 1,735 R	---	4,370	4,370	Consumer Affairs Weights and Measures Program	14	2,612	2,612

LAW AND PUBLIC SAFETY

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended	
DIRECT STATE SERVICES									
556	393 2,149 ^R	---	3,098	2,369	Consumer Affairs Charitable Registrations Program	14	556	556	556
---	156 177 ^R	-61	272	112	Operation of State Professional Boards	15	---	---	---
500	25	742	1,267	1,263	Personal Care Attendants - Background Checks	15	500	500	500
250	---	---	250	250	Board of Nursing - Home Health Aide Application Backlog Reduction	15	---	---	---
3,372	1,933 3,573 ^R	---	8,878	6,877	Claims - Victims of Crime	19	3,372	3,372	3,372
---	981 392 ^R	---	1,373	626	Criminal Disposition and Revenue Collection Fund	19	---	---	---
---	126	84	210	99	Additions, Improvements and Equipment		---	---	---
32,939	103,357	-6,750	129,546	90,799	Grand Total State Appropriation		33,689	33,689	33,689
OTHER RELATED APPROPRIATIONS									
Federal Funds									
500	203	---	703	203	Consumer Affairs	14	500	1,000	1,000
502	878	---	1,380	878	Protection of Civil Rights	16	502	502	502
3,400	7,087	---	10,487	7,086	Victims of Crime Compensation Office	19	3,200		
							344 ^S	3,244	3,244
4,402	8,168	---	12,570	8,167	Total Federal Funds		4,546	4,746	4,746
All Other Funds									
---	444 540 ^R	---	984	637	Consumer Affairs	14	27,062	27,857	27,857
---	2 28 ^R	---	30	22	Protection of Civil Rights	16	20	20	20
---	114 4,992 ^R	---	5,106	97	Victims of Crime Compensation Office	19	4,028	4,048	4,048
---	6,120	---	6,120	756	Total All Other Funds		31,110	31,925	31,925
37,341	117,645	-6,750	148,236	99,722	GRAND TOTAL ALL FUNDS		69,345	70,360	70,360

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove appropriated for Consumer Affairs, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

All fees, penalties, and costs collected pursuant to P.L.1988, c.123 (C.56:12-29 et seq.) are appropriated for the purpose of offsetting costs associated with the handling and resolution of consumer automotive complaints.

Fees and cost recoveries collected pursuant to P.L.1989, c.331 (C.34:8-43 et al.) are appropriated in an amount not to exceed additional expenses associated with mandated duties of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from penalties and the unexpended balance at the end of the preceding fiscal year in the Consumer Fraud Education Fund program account pursuant to P.L.1999, c.129 (C.56:8-14.2 et seq.) are appropriated for the purpose of offsetting the cost of operating the program and for use by the Department of Law and Public Safety to support departmental efforts related to critical training, equipment, facility needs, background checks, investigations required by law, opioid related expenses, and unanticipated costs related to enforcement needs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from the assessment and recovery of costs, fines, and penalties as well as other receipts received pursuant to the Consumer Fraud Act, P.L.1960, c.39 (C.56:8-1 et seq.), are appropriated and may be transferred for additional operational costs of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts in excess of the amount anticipated and the unexpended balances at the end of the preceding fiscal year are appropriated to the Controlled Dangerous Substance Registration Program for the purpose of offsetting the costs of the administration and operation of the program, subject to the approval of the Director of the Division of Budget and Accounting.

LAW AND PUBLIC SAFETY

Receipts in excess of the amount anticipated pursuant to P.L.1954, c.7 (C.5:8-1 et seq.) from the operations of the Division of Consumer Affairs Legalized Games of Chance program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Securities Enforcement Fund account is payable from receipts from fees and penalties deposited in the Securities Enforcement Fund pursuant to section 15 of P.L.1985, c.405 (C.49:3-66.1). Notwithstanding the provisions of any law or regulation to the contrary, an amount not less than that anticipated as General Fund revenue from receipts from fees and penalties collected by the Securities Enforcement Fund shall be transferred to the General Fund as State revenue by April 1. The unexpended balance at the end of the preceding fiscal year is appropriated to the Securities Enforcement Fund program account to offset the cost of operating this program and for use by the Department of Law and Public Safety to support departmental efforts related to suicide and violence prevention, fire safety, anti-gang activities, background checks and investigations required by law, critical equipment or facility needs, and unanticipated public safety or citizen protection needs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to R.S.51:1-1 et seq. from the operations of the Division of Consumer Affairs, Office of Weights and Measures program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purposes of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated pursuant to P.L.1994, c.16 (C.45:17A-18 et seq.) from the operations of the Division of Consumer Affairs Charitable Registration and Investigation program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for each of the several State professional boards, advisory boards, and committees shall be payable from receipts of those entities, and any receipts in excess of the amounts specifically provided to each of the entities, and the unexpended balances at the end of the preceding fiscal year are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 2 of P.L.1983, c.412 (C.10:5-14.1a), or any law or regulation to the contrary, any receipts from the assessment of fines, fees, and penalties pursuant to P.L.1945, c.169 (C.10:5-1 et seq.) are appropriated to the Division on Civil Rights for operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the provision of copies of transcripts and other materials related to officially docketed cases are appropriated.

The unexpended balances at the end of the preceding fiscal year in the Victims of Crime Compensation Office pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Claims - Victims of Crime is available for payment of awards applicable to claims filed in prior fiscal years.

Receipts from assessments under section 2 of P.L.1979, c.396 (C.2C:43-3.1) in excess of the amount anticipated and the unexpended balance at the end of the preceding fiscal year are appropriated for payment of claims of victims of crime pursuant to P.L.1971, c.317 (C.52:4B-1 et seq.) and for additional Victims of Crime Compensation Office operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from assessments pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) and the unexpended balance at the end of the preceding fiscal year in the Criminal Disposition and Revenue Collection Fund program account are appropriated for the purpose of offsetting the costs of the design, development, implementation and operation of the Criminal Disposition and Revenue Collection Fund program, payment of claims of victims of crime and for Victims of Crime Compensation Office operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary and consistent with P.L.2015, c.55, restitution payments collected by the Department of Corrections owed to victims of crimes who have not been located by the Department and who have not come forward to claim such payments for a period of two years from when the Department attempts to locate them shall be transferred to the Victims of Crime Compensation Office and are appropriated to satisfy claims pursuant to the provisions of the "Criminal Injuries Compensation Act of 1971," P.L.1971, c.317 (C.52:4B-1 et seq.).

Language Recommendations -- Direct State Services - Casino Revenue Fund

The amount hereinabove is appropriated from the Casino Revenue Fund for the costs associated with the operation of the New Jersey Board of Nursing.

DEPARTMENT OF LAW AND PUBLIC SAFETY

Receipts from the provision of copies, the processing of credit cards and other materials related to compliance with section 6 of P.L.2001, c.404 (C.47:1A-5), are appropriated for the purpose of offsetting costs related to the public access of government records.

All registration fees, tuition fees, training fees, and all other fees received for reimbursement for attendance at courses conducted by any division in the Department of Law and Public Safety are appropriated for the purposes of offsetting the operating expenses of the courses, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 2 of P.L. 1974, c.46 (C.45:1-3.2) or any law or regulation to the contrary, an amount not to exceed \$8,500,000, subject to the approval of the Attorney General, is hereby appropriated from the unexpended balances of the several State professional boards, advisory boards, and committees located in the Department of Law and Public Safety which are not

otherwise required to be expended for the purposes of such professional boards, advisory boards and committees to pay for the costs and expenses of the various divisions within the Department of Law and Public Safety as determined by the Attorney General, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts in excess of the amount anticipated through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to N.J.S.2C:64-6, are appropriated for law enforcement purposes designated by the Attorney General.

NOTES

MILITARY AND VETERANS' AFFAIRS

OVERVIEW

Mission and Goals

The Department of Military and Veterans' Affairs (DMAVA) provides operational forces for rapid civil and military response as well as dedicated, considerate service to New Jersey's veterans, families and citizens.

The Department is committed to providing highly-trained military forces poised for rapid response to preserve peace and public safety on the orders of the Governor and to respond to national security threats at the direction of the President. The Department also strives to provide comprehensive support to New Jersey veterans through a statewide network of services that run the gamut from mental health treatment to long-term care to ensuring that veterans receive all applicable federal entitlements.

Budget Highlights

The fiscal year 2020 budget for the Department of Military and Veterans' Affairs totals \$96.1 million, a decrease of \$178,000 or 0.2% under the fiscal 2019 adjusted appropriation of \$96.2 million, due to operating efficiencies.

Support to Our Veterans

The Division of Veterans Healthcare Services operates three state-of-the-art nursing homes located in Paramus, Menlo Park and Vineland that deliver high-quality long-term care and have a combined rated capacity of 948 beds.

The Division of Veterans Services, through its network of regional Veterans Service Offices, provides the state's 341,000 veterans and their dependents with information and guidance in filing claims with the United States Department of Veterans Affairs (USDVA). Trained veterans service officers at those offices also assist veterans with issues pertaining to employment, education, burial, counseling, housing, social and medical services, and other areas of concern to

veterans and their families. In addition, the Division maintains the State's three major war memorials in Holmdel, Trenton and Atlantic City. The Division is also responsible for determining veteran eligibility for State civil service preference as well as administering various grants-in-aid tuition assistance and other benefits. Post-Traumatic Stress Disorder (PTSD) counseling for veterans and their families is available at no cost through a statewide network of professional providers. Information and emergency access are available 24/7 at 1-866-VETS NJ 4U (1-866-838-7654).

The Brigadier General William C. Doyle Veterans' Memorial Cemetery continues to be one of the nation's busiest State-operated veterans' cemetery with 3,030 interments conducted during fiscal year 2018. Approximately 13 burials occur each business day, and the cemetery is visited by thousands of individuals each year. Military honors are accorded to all veterans interred at the cemetery and the New Jersey National Guard performs over 400 off-site honors each month.

Two facilities located in Winslow Township and Glen Gardner provide effective rehabilitation services for up to 200 homeless Veterans living in the state. Funded by both the State and the USDVA, these veterans receive outstanding support from a wide variety of service organizations, community agencies and private citizens. The average combined daily population of both facilities is 160.

Homeland Security

In accordance with the New Jersey Domestic Security Preparedness Act, the Department is responsible for training and equipping emergency response teams in support of New Jersey's Homeland Security mission. These teams serve as first military responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents and other public safety emergencies.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
94,263	11,392	491	106,146	99,769	93,579	93,401	93,401
2,414	---	---	2,414	2,352	2,664	2,664	2,664
---	1,394	2,372	3,766	964	---	---	---
96,677	12,786	2,863	112,326	103,085	96,243	96,065	96,065
96,677	12,786	2,863	112,326	103,085	96,243	96,065	96,065
<i>Total Appropriation Department of Military and Veterans' Affairs</i>							
					96,243	96,065	96,065

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Military Services							
4,065	526	-27	4,564	4,093	3,980	3,956	3,956
3,807	5,413	---	9,220	6,077	3,807	3,807	3,807
7,872	5,939	-27	13,784	10,170	7,787	7,763	7,763
Services to Veterans							
7,158	3,896	316	11,370	10,393	7,158	7,004	7,004

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
26,325	676	29	27,030	25,989	Menlo Park Veterans' Memorial Home	26,392	26,392	26,392
24,982	580	66	25,628	24,972	Paramus Veterans' Memorial Home	24,649	24,649	24,649
27,926	301	107	28,334	28,245	Vineland Veterans' Memorial Home	27,593	27,593	27,593
86,391	5,453	518	92,362	89,599	Subtotal	85,792	85,638	85,638
94,263	11,392	491	106,146	99,769	TOTAL DIRECT STATE SERVICES	93,579	93,401	93,401
					GRANTS-IN-AID - GENERAL FUND			
					Services to Veterans			
2,249	---	---	2,249	2,234	Veterans' Program Support	2,499	2,499	2,499
55	---	---	55	54	Menlo Park Veterans' Memorial Home	55	55	55
55	---	---	55	9	Paramus Veterans' Memorial Home	55	55	55
55	---	---	55	55	Vineland Veterans' Memorial Home	55	55	55
2,414	---	---	2,414	2,352	TOTAL GRANTS-IN-AID	2,664	2,664	2,664
					CAPITAL CONSTRUCTION			
					Military Services			
---	440	---	440	---	Central Operations	---	---	---
---	954	---	954	656	National Guard Programs Support	---	---	---
---	1,394	---	1,394	656	Subtotal	---	---	---
					Services to Veterans			
---	---	2,372	2,372	308	Veterans' Program Support	---	---	---
---	1,394	2,372	3,766	964	TOTAL CAPITAL CONSTRUCTION	---	---	---
96,677	12,786	2,863	112,326	103,085	Total Appropriation Department of Military and Veterans' Affairs	96,243	96,065	96,065

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Veterans' Haven (North) occupancy rate	85%	85%	85%
Veterans' Haven (South) occupancy rate	80%	80%	80%
Burial services	3,030	3,150	3,150
Domiciliary and Treatment Services			
Appropriations (in thousands)			
State Funds	\$ 82,794	\$ 81,128	\$ 81,090
Non-State Funds	\$ 9,153	\$ 10,725	\$ 10,924
Key Performance Indicators			
Occupancy rate, Menlo Park Veterans' Memorial Home	100%	100%	100%
Approved waiting list, Menlo Park (as a % of capacity)	56%	50%	50%
Occupancy rate, Paramus Veterans' Memorial Home	100%	100%	100%
Approved waiting list, Paramus (as a % of capacity)	30%	20%	20%
Occupancy rate, Vineland Veterans' Memorial Home	100%	100%	100%
Approved waiting list, Vineland (as a % of capacity)	100%	100%	100%
State Approving Agency Services			
Appropriations (in thousands)			
State Funds	---	\$ 15	\$ 15
Non-State Funds	\$ 558	\$ 600	\$ 600
Key Performance Indicators			
Program approvals granted	1,347	1,950	2,000

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

14. MILITARY SERVICES

OBJECTIVES

1. To provide command and operational control to all units of the New Jersey National Guard.
2. To plan for and establish the force structure required to accomplish both federal and State missions while supporting the future goals established by the Governor for the development of the State.
3. To recruit, train and support the personnel required by the force structure to be able to respond to calls to duty by federal and State authorities in the event of an emergency.
4. To operate, maintain, preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veterans' programs.
5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.
6. To operate and maintain a High Technology Training Center at Fort Dix, New Jersey in order to provide the enhanced state-of-the-art individual and unit training required by the members of the New Jersey National Guard and other reserve and active component military personnel, in order to ensure their ability to survive on the modern battlefield.
7. To provide centralized and integrated managerial and support services to all departmental programs.

PROGRAM CLASSIFICATIONS

40. **New Jersey National Guard Support Services.** Provides operational command and control as well as support to the State National Guard, whose mission is to protect life and property, and preserve peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of a war or other national emergency to augment the active military forces. It also comprises the planning, management and operation of the physical assets of the Department and its subordinate activities, including 38 armories (28 housing National Guard units), buildings, and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.
60. **Joint Training Center Management and Operations.** Provides accommodations, support and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.
99. **Administration and Support Services.** Provides administrative services required for the effective operation of the Department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training and clerical services.

MILITARY AND VETERANS' AFFAIRS

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
New Jersey National Guard Support Services				
Armory use data (days)	23,679	23,600	24,300	24,300
Military	14,447	14,400	14,400	14,400
Other State agencies	2,994	3,000	3,400	3,400
Private/public	6,238	6,200	6,500	6,500
Land management (acres)	11,463	11,457	11,441	11,404
Authorized strength of Army National Guard	5,984	6,044	6,044	6,044
Strength of Army National Guard, June 30	99%	100%	100%	100%
Authorized strength of Air National Guard	2,248	2,248	2,248	2,248
Strength of Air National Guard, June 30	110%	110%	110%	110%
Joint Training Center Management and Operations				
Individuals trained (person days)				
New Jersey National Guard troops	29,556	29,773	30,000	36,000
State Police	46,668	50,736	54,612	43,000
Criminal Justice	21,240	30,528	23,246	20,000
Juvenile Justice Commission	5,976	6,792	6,720	6,000
Department of Corrections	52,152	34,812	41,500	50,000
ChalleNGe Youth Program	38,000	25,475	35,000	35,000
All others	42,912	48,102	77,372	92,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	234	234	230	---
Male minority percentage	17.0%	16.4%	16.5%	---
Female minority	682	682	678	---
Female minority percentage	49.5%	47.7%	48.7%	---
Total minority	916	916	908	---
Total minority percentage	66.5%	64.1%	65.2%	---
Position Data				
Filled positions by funding source				
State supported	47	47	56	55
Federal	147	152	143	143
Total positions	194	199	199	198
Filled positions by program class				
New Jersey National Guard Support Services	151	156	153	150
Joint Training Center Management and Operations	4	2	5	4
Administration and Support Services	39	41	41	44
Total positions	194	199	199	198

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
3,807	5,413	---	9,220	6,077	New Jersey National Guard Support Services	40	3,807	3,807
164	146	---	310	---	Joint Training Center Management and Operations	60	164	140
3,901	380	-27	4,254	4,093	Administration and Support Services	99	3,816	3,816
7,872	5,939	-27	13,784	10,170	Total Direct State Services		7,787^(a)	7,763

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
3,615	---	164	3,779	3,762		3,530	3,530	3,530
3,615	---	164	3,779	3,762		3,530	3,530	3,530
532	---	-33	499	486		532	515	515
1,126	---	908	2,034	1,834		1,126	1,126	1,126
1,077	---	-580	497	472		1,077	1,070	1,070
Special Purpose:								
	1,218							
---	2,183 ^R	-3,055	346	---	40	---	---	---
50	6	420	476	476				
					40	50	50	50
265	19	---	284	284				
					40	265	265	265
1,152	1,169	---	2,321	1,325				
					40	1,152	1,152	1,152
55	1,344	2,149	3,548	1,531				
						55	55	55
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	954	---	954	656				
					40	---	---	---
---	440	---	440	---				
					99	---	---	---
---	1,394	---	1,394	656		---	---	---
Distribution by Fund and Object								
Central Operations								
---	440	---	440	---	99	---	---	---
National Guard Programs Support								
---	23	---	23	---				
					40	---	---	---
---	254	---	254	20		---	---	---
---	677	---	677	636	40	---	---	---
7,872	7,333	-27	15,178	10,826		7,787	7,763	7,763
OTHER RELATED APPROPRIATIONS								
Federal Funds								
43,672	8,439	---	52,111	30,301				
					40	51,090	51,181	51,181
11,000	1,641	---	12,641	1,641				
					99	11,000	11,000	11,000
54,672	10,080	---	64,752	31,942		62,090	62,181	62,181
All Other Funds								
---	211							
---	54 ^R	9	274	140	40	1,525	1,525	1,525
---	5	---	5	---				
					60	---	---	---
---	183							
---	445 ^R	---	628	323	99	500	500	500
---	898	9	907	463		2,025	2,025	2,025
62,544	18,311	-18	80,837	43,231		71,902	71,969	71,969

MILITARY AND VETERANS' AFFAIRS

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts from the rental and use of armories and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for New Jersey National Guard Support Services, funds received for Distance Learning Program use are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the National Guard-State Active Duty account is appropriated for the same purpose.

The unexpended balance at the end of the preceding fiscal year in the Joint Federal-State Operations and Maintenance Contracts (State Share) account is appropriated for the same purpose.

Receipts from the sale of solar energy credits and the receipt of energy rebates and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance of other energy program projects.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3610. VETERANS' PROGRAM SUPPORT

OBJECTIVES

1. To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
3. To provide medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey Department of Health.
4. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans (RS 38:18-2), and certain disabled veterans (RS 38:18A-2).

PROGRAM CLASSIFICATIONS

20. **Domiciliary and Treatment Services.** Provides nursing and medical care to veterans and their eligible spouses at the memorial homes.
50. **Veterans' Outreach and Assistance.** Assists veterans and their dependents in securing State and federal benefits, including pensions, insurance, Civil Service veterans' preference, tax exemptions and tuition assistance. Provides for the operation of 16 field offices as well as the identification and operation of programs to meet the specialized needs of the State's veteran population.

51. **Veterans' Haven.** Provides temporary housing, counseling and occupational training for homeless veterans to assist them in their transition back to society. There are two 24/7 facilities located in the state with a total capacity of approximately 200 beds. The South Jersey location on the grounds of the Ancora Psychiatric Hospital has the capacity for up to 99 residents. In 2012 the State expanded its presence into North Jersey by utilizing some of the buildings and facilities at the former Hagedorn Psychiatric Hospital in Glen Gardner. This site can provide services for up to 100 additional residents.

70. **Burial Services.** Provides for the burial of eligible New Jersey veterans, their spouses and dependents at the Brigadier General William C. Doyle Veterans' Memorial Cemetery. Also maintains the grounds of the Fairmont Veterans' Cemetery in Newark, the Arlington Cemetery in Kearny and the memorial cemetery on the grounds of the Vineland Veterans' Memorial Home.

99. **Administration and Support Services.** Provides administrative services required for effective operation of the State's veterans' facilities and programs, including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. It also comprises the planning, management and operation of the physical assets of the Department and its subordinate activities including veterans' memorial homes, veterans' transitional housing, the veteran cemetery, buildings and equipment of all kinds.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	98,880	113,740	113,750	113,700
Number of claims processed	9,775	10,017	10,017	10,017
VA special monetary benefits provided (in millions)	\$62	\$71	\$71	\$71
Veterans' Tuition Credit program participants	2	4	2	2
Blind veterans receiving allowances	30	27	28	28
Paraplegic and hemiplegic veterans receiving allowances	175	177	179	179
Veterans' transportation (trips)	17,052	25,279	25,000	25,000
Post-traumatic stress disorder counseling sessions	17,580	17,267	17,300	17,300
Veterans' Haven residents	163	160	160	160

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
State approving agency				
Approved program sites (cumulative)	881	1,164	1,165	1,165
Program approving actions	864	1,077	1,078	1,078
Approving agency visits to program sites	236	223	224	224
Other activities	191	325	326	326
Burial Services				
Brigadier General William C. Doyle Veterans Memorial Cemetery				
Rated capacity (a)	171,000	171,000	171,000	171,000
Number of new interments	3,111	3,030	3,150	3,150
Total interments	68,930	71,960	75,110	78,260
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	114	144	144	144
Federal	4	4	3	3
Total positions	118	148	147	147
Filled positions by program class				
Veterans' Outreach and Assistance	47	46	46	46
Veterans' Haven	42	71	70	70
Burial Services	29	31	31	31
Total positions	118	148	147	147

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

(a) Assumes full federal funding of the expansion and improvements outlined in the Cemetery Master Plan.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
3,728	1,636	-1,456	3,908	3,841	Veterans' Outreach and Assistance	50	3,728	3,728
1,733	725	1,767	4,225	3,909	Veterans' Haven	51	1,733	1,669
1,697	1,535	5	3,237	2,643	Burial Services	70	1,697	1,607
7,158	3,896	316	11,370	10,393	Total Direct State Services		7,158^(a)	7,004
Distribution by Fund and Object								
Personal Services:								
5,123	---	1,953	7,076	7,076	Salaries and Wages		5,123	5,123
5,123	---	1,953	7,076	7,076	Total Personal Services		5,123	5,123
615	555 ^R	-661	1,460	915	Materials and Supplies		615	525
351	---	551	902	902	Services Other Than Personal		351	325
150	22	138	310	310	Maintenance and Fixed Charges		150	135
Special Purpose:								
---	366 ^R	-1,569	67	10	Veterans' Outreach and Assistance	50	---	---
75	---	---	75	67	Payment of Military Leave Benefits	50	75	75
110	---	27	137	137	Veterans' State Benefits Bureau	50	110	110
386	---	20	406	406	Maintenance for Memorials	50	386	386

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
---	239 304 ^R	-433	110	---	Veterans' Haven North Transitional Housing Receipts				
348	---	25	373	373	51	---	---	---	
---	189	265	454	197	70	348	325	325	
					Additions, Improvements and Equipment				

<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
2,249	---	---	2,249	2,234	Veterans' Outreach and Assistance				
					50	2,499	2,499	2,499	
2,249	---	---	2,249	2,234	Total Grants-in-Aid				
					2,499				
					2,499				
					2,499				
Distribution by Fund and Object									
Grants:									
450	---	---	450	449	Support Services for Returning Veterans				
					50	450	450	450	
---	---	---	---	---	Vietnam Veterans Memorial Foundation				
					50	250	250	250	
4	---	---	4	1	Veterans' Tuition Grants				
					50	4	4	4	
335	---	---	335	333	Veterans' Transportation				
					50	335	335	335	
25	---	---	25	20	Blind Veterans' Allowances				
					50	25	25	25	
135	---	---	135	132	Paraplegic and Hemiplegic Veterans' Allowance				
					50	135	135	135	
1,300	---	---	1,300	1,299	Post Traumatic Stress Disorder				
					50	1,300	1,300	1,300	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	---	2,372	2,372	308	Administration and Support Services				
					99	---	---	---	
---	---	2,372	2,372	308	Total Capital Construction				

Distribution by Fund and Object									
Veterans' Program Support									
---	---	1,900	1,900	---	Veterans' Homes - Generator Transfer Switches				
					99	---	---	---	
---	---	472	472	308	CCTV Security Systems				
					99	---	---	---	
9,407	3,896	2,688	15,991	12,935	Grand Total State Appropriation				
					9,657				
					9,503				
					9,503				
OTHER RELATED APPROPRIATIONS									
Federal Funds									
552	78	---	630	558	Veterans' Outreach and Assistance				
					50	600	600	600	
5,000	29	---	5,029	29	Burial Services				
					70	5,000	5,000	5,000	
5,552	107	---	5,659	587	Total Federal Funds				
					5,600				
All Other Funds									
---	463 58 ^R	4	525	9	Veterans' Outreach and Assistance				
					50	83	83	83	
---	38 4 ^R	---	42	---	Veterans' Haven				
					51	2,050	2,050	2,050	
---	---	---	---	---	Burial Services				
					70	800	800	800	
---	563	4	567	9	Total All Other Funds				
					2,933				
14,959	4,566	2,692	22,217	13,531	GRAND TOTAL ALL FUNDS				
					18,190				
					18,036				
					18,036				

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Funds received for Veterans' Transitional Housing from the U.S. Department of Veterans Affairs and the individual residents, and the unexpended balance at the end of the preceding fiscal year, in the receipt account are appropriated for the same purpose.

MILITARY AND VETERANS' AFFAIRS

Notwithstanding the provisions of section 4 of P.L.2001, c.351 (C.52:13H-2.1) or any other law or regulation to the contrary, the amount hereinabove appropriated for Payment of Military Leave Benefits is subject to the following conditions: it shall be the responsibility of the Department of Military and Veterans' Affairs to accept, review, and approve applications by a county, municipal governing body, or board of education for reimbursement of eligible costs incurred as a result of the provisions of P.L.2001, c.351, and to reimburse such costs from the Payment of Military Leave Benefits account.

Funds collected by and on behalf of the Korean Veterans' Memorial Fund are hereby appropriated for the purposes of the fund.

Funds received for plot interment allowances from the U.S. Department of Veterans Affairs, burial fees collected, and the unexpended program balances at the end of the preceding fiscal year are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General William C. Doyle Veterans' Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

Notwithstanding the provisions of any law or regulation to the contrary, no State funds are appropriated to the Department of Military and Veterans' Affairs for the purpose of reforestation or "in lieu of" payments under the P.L.1993, c.106 (C.13:1L-14.1 et seq.) in conjunction with the current or future operation, maintenance and construction of the Brigadier General William C. Doyle Veterans' Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

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

From the amount hereinabove appropriated for the Support Services for Returning Veterans, such amounts as may be required may be transferred to Veterans Outreach and Assistance-Direct State Services, Veterans' Haven North and South - Direct State Services and Veterans' Transportation Grants-In-Aid, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3630. MENLO PARK VETERANS' MEMORIAL HOME

This facility provides nursing home care for New Jersey veterans with chronic disabilities. (C.38A:3-6.3 P.L.1989,c.162). Eligibility requirements are honorable discharge from last enlistment and residence in the state for at least two years preceding date of

application. There are 312 available hospital-infirmiry beds for nursing care patients, which includes 62 beds for the Old Glory and Stars & Stripes secured units.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	312	312	312	312
Average daily population	305	300	300	306
Ratio: daily population/total positions	0.8/1	0.8/1	0.9/1	0.9/1
Annual per capita	\$98,862	\$98,220	\$101,740	\$99,745
Daily per capita	\$270.85	\$269.10	\$278.74	\$273.27
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	372	369	352	352
Total positions	372	369	352	352
Filled positions by program class				
Domiciliary and Treatment Services	295	289	273	273
Administration and Support Services	77	80	79	79
Total positions	372	369	352	352

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
20,757	---	29	20,786	20,786	Domiciliary and Treatment Services	20	20,824	20,824
5,568	676	---	6,244	5,203	Administration and Support Services	99	5,568	5,568
26,325	676	29	27,030	25,989	Total Direct State Services		26,392 ^(a)	26,392
Distribution by Fund and Object								
21,875	---	380	22,255	22,253	Personal Services: Salaries and Wages		22,275	22,275
21,875	---	380	22,255	22,253	Total Personal Services		22,275	22,275
2,207	---	---	2,207	2,204	Materials and Supplies		2,207	2,207
1,536	---	-273	1,596	1,312	Services Other Than Personal		1,536	1,536
333 ^S	---	-38	222	220	Maintenance and Fixed Charges		260	260
260	---	-40	750	---	Additions, Improvements and Equipment		114	114
114	676							
GRANTS-IN-AID								
Distribution by Fund and Program								
55	---	---	55	54	Domiciliary and Treatment Services	20	55	55
55	---	---	55	54	Total Grants-in-Aid		55	55
Distribution by Fund and Object								
55	---	---	55	54	Grants: Prescription Drug Program	20	55	55
26,380	676	29	27,085	26,043	Grand Total State Appropriation		26,447	26,447
OTHER RELATED APPROPRIATIONS								
Federal Funds								
4,000	---	---	4,000	3,800	Domiciliary and Treatment Services	20	4,000	4,000
4,000	---	---	4,000	3,800	Total Federal Funds		4,000	4,000
All Other Funds								
---	---	---	---	---	Administration and Support Services	99	75	75
---	---	---	---	---	Total All Other Funds		75	75
30,380	676	29	31,085	29,843	GRAND TOTAL ALL FUNDS		30,522	30,522

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

MILITARY AND VETERANS' AFFAIRS

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3640. PARAMUS VETERANS' MEMORIAL HOME

Opened in 1986, this facility provides nursing care for New Jersey veterans (C.38A:3-6.3 P.L.1989,c.162). There are 336 available hospital-infirmiry beds for nursing care patients. The facility cares for those with chronic disabilities and for those for whom

rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment and residence in the state for at least two years preceding date of application.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	320	320	320	320
Ratio: daily population/total positions	1.0/1	0.9/1	.9/1	.9/1
Annual per capita	\$86,453	\$88,028	\$89,934	\$90,556
Daily per capita	\$236.86	\$241.17	\$246.40	\$248.10

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	333	349	347	347
Total positions	333	349	347	347

Filled positions by program class

Domiciliary and Treatment Services	284	292	288	289
Administration and Support Services	49	57	59	58
Total positions	333	349	347	347

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
20,409	5	66	20,480	20,462	Domiciliary and Treatment Services	20	20,076	20,076
4,573	575	---	5,148	4,510	Administration and Support Services	99	4,573	4,573
24,982	580	66	25,628	24,972	Total Direct State Services		24,649^(a)	24,649
Distribution by Fund and Object								
21,569	---	319	21,888	21,888	Personal Services:			
					Salaries and Wages		21,569	21,569
21,569	---	319	21,888	21,888	Total Personal Services		21,569	21,569
1,520	---	-5	1,515	1,515	Materials and Supplies		1,520	1,520
1,335	---	-207	1,461	1,461	Services Other Than Personal		1,335	1,335
333 ^S	---	---	184	108	Maintenance and Fixed Charges		184	184
184	---	---	580	---	Additions, Improvements and Equipment		41	41
41	580	-41						
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
55	---	---	55	9	Domiciliary and Treatment Services	20	55	55

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
55	---	---	55	9	Total Grants-in-Aid	55	55	55
Distribution by Fund and Object								
55	---	---	55	9	Grants:			
25,037	580	66	25,683	24,981	Prescription Drug Program	20 55	55	55
					Grand Total State Appropriation	24,704	24,704	24,704
OTHER RELATED APPROPRIATIONS								
Federal Funds								
4,470	---	---	4,470	3,507	Domiciliary and Treatment Services	20 4,000	4,199	4,199
4,470	---	---	4,470	3,507	Total Federal Funds	4,000	4,199	4,199
All Other Funds								
---	---	---	---	---	Administration and Support Services	99 75	75	75
---	---	---	---	---	Total All Other Funds	75	75	75
29,507	580	66	30,153	28,488	GRAND TOTAL ALL FUNDS	28,779	28,978	28,978

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

80. SPECIAL GOVERNMENT SERVICES 83. SERVICES TO VETERANS 3650. VINELAND VETERANS' MEMORIAL HOME

Since 1900, this facility has provided nursing and domiciliary care for New Jersey veterans of every war and armed conflict, including the War of 1812 (C.38A:3-6.3 P.L.1989,c.162). In fiscal year 1982, all domiciliary care beds were converted to nursing care beds. The facility cares for those with chronic disabilities. Eligibility

requirements are honorable discharge from last enlistment and residence in the state for at least two years preceding date of application. In fiscal 2006, the new 300 bed home was opened on the grounds of the previous facility.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	300	300	300	300
Average daily population	291	291	295	295
Ratio: daily population/total positions	0.8/1	0.8/1	0.9/1	0.9/1
Annual per capita	\$108,907	\$102,591	\$102,451	\$102,451
Daily per capita	\$298.38	\$281.07	\$280.69	\$280.69
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	360	365	347	347
Total positions	360	365	347	347
Filled positions by program class				
Domiciliary and Treatment Services	277	286	267	274
Administration and Support Services	83	79	80	73
Total positions	360	365	347	347

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
22,411	---	48	22,459	22,447				
					Domiciliary and Treatment Services	20	22,078	22,078
5,515	301	59	5,875	5,798	Administration and Support Services	99	5,515	5,515
27,926	301	107	28,334	28,245	Total Direct State Services		27,593^(a)	27,593
Distribution by Fund and Object								
Personal Services:								
23,019	---	292	23,311	23,311	Salaries and Wages		23,019	23,019
23,019	---	292	23,311	23,311	Total Personal Services		23,019	23,019
1,669	---	---	1,669	1,669	Materials and Supplies		1,669	1,669
2,467	---	---	---	---				
333 ^S	---	-185	2,615	2,615	Services Other Than Personal		2,467	2,467
314	---	---	314	312	Maintenance and Fixed Charges		314	314
124	301	---	425	338	Additions, Improvements and Equipment		124	124
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
55	---	---	55	55	Domiciliary and Treatment Services	20	55	55
55	---	---	55	55	Total Grants-in-Aid		55	55
Distribution by Fund and Object								
Grants:								
55	---	---	55	55	Prescription Drug Program	20	55	55
27,981	301	107	28,389	28,300	Grand Total State Appropriation		27,648	27,648
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
2,500	---	---	2,500	1,846	Domiciliary and Treatment Services	20	2,500	2,500
2,500	---	---	2,500	1,846	Total Federal Funds		2,500	2,500
All Other Funds								
---	---	---	---	---	Administration and Support Services	99	75	75
---	---	---	---	---	Total All Other Funds		75	75
30,481	301	107	30,889	30,146	GRAND TOTAL ALL FUNDS		30,223	30,223

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Balances on hand at the end of the preceding fiscal year for the benefit of residents in the several veterans' homes and such funds as may be received, are appropriated for the use of such residents.

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided, however, that the allowance shall not exceed \$50 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed \$100,000, and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

Funds received from the sale of articles made in occupational therapy departments of the several veterans' homes are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

MILITARY AND VETERANS' AFFAIRS

Receipts in excess of anticipated revenues derived from resident contributions and the U.S. Department of Veterans Affairs are appropriated for veterans' program initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Adjutant General.

Fees charged to residents for personal laundry services provided by the veterans' homes are appropriated to supplement the operational and maintenance costs of these laundry services.

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

Notwithstanding the provisions of any law or regulation to the contrary, lease or licensing payments received by the Department of Military and Veterans' Affairs in connection with the property known as the "Colgate Clock" located on Block 2, Lot C on the Official Tax Map of Jersey City, New Jersey, shall be deposited in the General Fund.

OVERVIEW

Mission and Goals

The Department of State seeks to enhance the overall quality of life for all New Jerseyans by advancing and supporting our state's economic vitality as well as cultural and historical programs and civic engagement.

The Department includes the Division of Elections, which coordinates the safe and secure conduct of elections in all 21 of New Jersey's counties and helps build a robust and enduring culture of civic engagement in our communities. The Department, through the State Museum and State Archives, harnesses New Jersey's rich cultural, historical, and artistic assets to foster collaboration and cooperation amongst diverse stakeholders in such areas as culture, heritage, and the arts. To fulfill its economic development mission, the Department mobilizes the Business Action Center, the Division on Travel and Tourism, and the NJ Motion Picture & Television Commission to bring businesses to New Jersey and strengthen the state economy. The Department also houses entities responsible for volunteerism; Hispanic policy, research, and development; faith-based initiatives; and other integral topics.

The appropriations for the senior public institutions of higher education and the State Library, which are autonomous, are displayed within the Department of State. The Office of the Secretary of Higher Education (OSHE) and the Higher Education Student Assistance Authority (HESAA) are also displayed within the Department of State, however each entity operates independently and apart from the Department of State. Appropriations for other higher educational services are included in the Department of the Treasury.

Budget Highlights

The fiscal year 2020 budget for the Department of State excluding Higher Education, totals \$71.1 million, an increase of \$0.7 million or 1% over the fiscal 2019 adjusted appropriation of \$70.4 million.

Business Action Center

The New Jersey Business Action Center (NJBAC), housed within the New Jersey Department of State, is the "one-stop shop" for businesses to access a variety of resources and support. The NJBAC offers free and confidential assistance to help businesses grow through government navigation and permitting assistance. The team helps companies of all sizes save time and money by getting answers from government agencies, directing businesses to appropriate officials and contacts, facilitating meetings and follow-ups from regulatory agencies, and offering export promotion assistance. For more information, members of the business community may visit www.newjerseybusiness.gov or call 1-800-Jersey7.

The New Jersey Division of Travel and Tourism, in partnership with the travel industry, develops and promotes New Jersey as a diverse travel destination with a goal to increase revenues, investments and employment, thereby contributing to the state's larger economic prosperity and quality of life.

In fiscal 2020, Direct State Services funding of \$13.1 million is recommended for the BAC. This total includes \$9 million for Travel and Tourism and \$450,000 for the Motion Picture and Television Commission. Funding for Travel and Tourism comes from revenue derived from the State hotel and motel occupancy fee.

History

The purpose of the New Jersey Historical Commission is to preserve our state's past while creating a living history of the Garden State for residents and visitors alike. To accomplish this goal, the 17-member Commission presents public programs, produces publications and media projects and provides curriculum material for students and teachers. The Commission also has a competitive grant program for museums, historical sites and other nonprofit and local government organizations, as well as for individual teachers and researchers.

Overall, these grants contribute to the state's economy by promoting heritage tourism and are monitored by the Historical Commission. The total fiscal 2020 recommendation of \$4.5 million includes \$679,000 of Direct State Services and \$2.7 million of Grants-In-Aid funding for the New Jersey Historical Commission's competitive agency grants program, which is funded with revenue derived from the State hotel and motel occupancy fee.

Museum Services

As a center of cultural, educational, and scientific engagement, the New Jersey State Museum (NJSM) inspires innovation and lifelong learning through collections, exhibitions, programs, and research in archaeology and ethnography, cultural history, fine art, and natural history. The State Museum engages visitors of all ages and diverse backgrounds in an exploration of New Jersey's cultural and natural history presented within a global context. Since 2011, the NJ Veterans Memorial Arts Center operations have been administered by the NJSM. Completed in 1932, the War Memorial is a rental performance venue and community center which includes the Patriots Theater, a 1,833-seat auditorium; the 4,000-square foot George Washington Ballroom; the 3,000-square foot Delaware River Room, and several other meeting rooms. The total fiscal 2020 budget for the NJ State Museum is recommended at \$2.2 million.

Culture and the Arts

The goal of the New Jersey Cultural Trust is to ensure a stable and healthy cultural industry in New Jersey that is sustainable under fluid, uncertain economic conditions through the establishment of permanent endowments to nonprofit arts, history and humanities organizations. The Trust was created to match private dollars to State dollars on a one-to-one basis. It provides grants to qualified organizations for three purposes: building endowments, financing capital projects and improving organizational and financial stability. Funding for the Cultural Trust comes from revenue derived from the State hotel and motel occupancy fee.

Since 1966, the New Jersey State Council on the Arts (NJSCA) has been driven by its founding directive to support the arts statewide. The total fiscal 2020 recommendation of \$17.5 million includes \$405,000 of Direct State Services and \$16 million of Grants-In-Aid funding for competitively awarded Cultural Projects grants. Funding for NJSCA Grants-In-Aid comes from revenue derived from the State hotel and motel occupancy fee.

The NJSCA has established a rigorous, competitive and transparent process for the granting of funds appropriated by the State and federal government for the benefit of artists, arts organizations, and the diverse constituencies across New Jersey. Grant accountability is assured through grant contracts, reports, and financial audits. The Council also supports several cross-sector partnerships that touch other industries such as education, tourism and health care – among others, the Council actively promotes participation in the arts through a variety of robust marketing and social media initiatives through Discover Jersey Arts and State of the Arts. Council funding supports nearly 700 arts organizations throughout New Jersey, two-thirds of which receive grants through the Council's longstanding partnership with 21 County Cultural and Heritage Organizations. According to the most recent reports required for submission by grantees, the State's \$16 million of Grants-in-Aid funding to the Council leveraged private matching dollars of \$36 million and supported \$288 million in local spending by New Jersey Arts Organizations. This resulted in employment for more than 23,000 workers at events attracting over 7.5 million visitors, who spent an additional \$233 million. In total, the Council's \$16 million appropriation leveraged over \$500 million of local economic impact.

Office of the Secretary of State

The Office of the Secretary of State develops mission-critical

initiatives with statewide impact. It exercises vital supervisory functions over Department divisions, overseeing all Department operations and communications and is responsible for managing and coordinating the Department's policy review and decision-making processes, serving as a clearinghouse for the submission of all policy documents for the Secretary's review and approval. The Office also strategizes, develops, and carries out the implementation of any legislation, regulation, or other legal action as well as maintains key relationships with the legislative branch and officials at different levels of government.

The fiscal 2020 Direct State Services recommendation for the Office of the Secretary of State is \$5.7 million, which will support the daily operations of the Office of the Secretary of State and the Division of Programs.

Grants-In-Aid funding of \$3 million is recommended, including \$1.3 million for the Office of Programs, \$1.2 million for the Center for Hispanic Policy, Research and Development and \$500,000 for the Cultural Trust. The Office of Programs funding will support competitive grants that enable faith-based and community-based organizations to undertake a variety of social service activities.

Division of Elections

A total of \$10.8 million is recommended in fiscal 2020 for the Division of Elections: \$3.8 million of Direct State Services funding is recommended for the Division's operations which includes \$3.2 million to maintain the Statewide Voter Registration System and \$7 million of State Aid funding is recommended to reimburse counties for a portion of the cost of annual Election Day services of county Boards of Election.

Archives

The Division of Archives operates the State Archives, New Jersey's research center for public records of enduring historical value, providing reference and consultative services to thousands of researchers, historians and record-keepers annually. The fiscal 2020 budget for the Division of Archives is recommended at \$1 million.

Higher Education

The Office of the Secretary of Higher Education (OSHE) is a coordinating entity that is entrusted with statewide planning, policy development, and advocacy to ensure that every citizen no matter their zip code has the opportunity to obtain a high quality degree or credential and lead a productive life. The Office of the Secretary of Higher Education's main functions are program approval and licensure, data collection and reporting, and policy development for higher education in the State, as well as the administration of State and federal grant programs. The Secretary or designee sits on the Higher Education Student Assistance Authority and Educational Facilities Authority boards, as well as on dozens of other task forces and commissions for the State. The Secretary makes recommendations on the higher education budget, student aid levels and on the advancement of a coordinated state plan for higher education.

OSHE works to enhance postsecondary student success and to position New Jersey's institutions of higher education as research and economic engines for the state. The Secretary is working to fulfill the State's commitment to increase postsecondary attainment to 65% by 2025 in alignment with the workforce needs of the state. We will reach this goal by: closing equity gaps, improving college completion and reengaging adults.

Critical programs supported and/or administered by this office include the Community College Opportunity Grant (CCOG) and the Educational Opportunity Fund (EOF). CCOG offers free tuition to community college students meeting eligibility requirements. The EOF program is a nationally acclaimed model that supports over 19,000 academically and economically underserved students for undergraduate and graduate study at public and private institutions of higher education in New Jersey. Other state programs include College Readiness Now, the Governor's School, and the College Bound program, which provide specialized enrichment experiences to students.

OSHE will continue to advance education innovation through partnerships with the Economic Development Authority via ResearchwithNJ and the Educational Facilities Authority in administering the State-backed bonds for capital improvement. OSHE also works in collaboration with the Department of Labor and Workforce Development, Department of Education, Higher Education Student Assistance Authority and the Heldrich Center For Workforce Development to oversee the New Jersey Education To Earnings Data System (NJEEDS), the State's longitudinal data system.

The mission of OSHE is to develop policies and programs that provide students from all backgrounds accessible and affordable higher education opportunities that prepare them for success in life after college. The Secretary is committed to supporting programs that will reduce achievement gaps, increase completion rates and improve affordability.

For further information about the State's higher education programs, please visit www.nj.gov/highereducation.

The fiscal 2020 recommendation for the Office of the Secretary of Higher Education is \$1.7 million for Direct State Services and \$52.4 million in Grants-in-Aid, which includes \$47.6 million for EOF grants.

The mission of the Higher Education Student Assistance Authority (HESAA) is to help New Jersey students and their families identify postsecondary educational opportunities, and to assist them in financing the associated costs. HESAA administers most State funded student financial aid programs in New Jersey and collaborates with the Federal Student Aid office of the U.S. Department of Education to promote college affordability. Funding for the Tuition Aid Grant (TAG) program in fiscal 2020 is \$437.9 million, which is a \$5 million increase from the fiscal 2019 level. To continue working toward the Governor's goal of tuition-free community college, this budget also includes a funding recommendation of \$58.5 million for Community College Opportunity Grant (CCOG). For further information on the Authority's programs, please visit www.hesaa.org.

The State Library of New Jersey

The State Library, associated with Thomas Edison State University, collects and maintains library resources and provides information to State government and the general public. Additionally, the Library provides consulting and technical assistance to public, school, institutional and special libraries. The fiscal 2020 budget maintains Direct State Services funding at \$5.3 million and State Aid funding at \$8 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
33,373	383	-124	33,632	33,104	33,391	34,841	33,841
1,285,280	4,087	-37,911	1,251,456	1,244,408	1,318,442	1,537,249	1,371,725
11,329	---	---	11,329	11,329	11,329	13,129	11,329
1,329,982	4,470	-38,035	1,296,417	1,288,841	1,363,162	1,585,219	1,416,895
PROPERTY TAX RELIEF FUND							
3,676	---	---	3,676	3,676	3,676	10,386	3,676
3,676	---	---	3,676	3,676	3,676	10,386	3,676
1,333,658	4,470	-38,035	1,300,093	1,292,517	1,366,838	1,595,605	1,420,571
<i>Total Appropriation, Department of State</i>							

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Higher Educational Services							
3,654	8	-52	3,610	3,532	2,154	1,654	1,654
Cultural and Intellectual Development Services							
405	216	269	890	777	405	405	405
2,242	4	63	2,309	2,256	2,242	2,242	2,242
289	---	168	457	432	879	679	679
5,286	---	128	5,414	5,414	5,303	6,303	5,303
8,222	220	628	9,070	8,879	8,829	9,629	8,629
General Government Services							
3,381	---	-86	3,295	3,212	4,252	5,652	5,652
13,367	---	-676	12,691	12,651	13,367	13,117	13,117
967	2	47	1,016	1,011	1,007	1,007	1,007
3,782	153	15	3,950	3,819	3,782	3,782	3,782
21,497	155	-700	20,952	20,693	22,408	23,558	23,558
33,373	383	-124	33,632	33,104	33,391	34,841	33,841
33,373	383	-124	33,632	33,104	33,391	34,841	33,841
GRANTS-IN-AID - GENERAL FUND							
Higher Educational Services							
46,622	---	-70	46,552	46,537	50,122	52,372	52,372
447,758	4,083	-6,500	445,341	443,854			
					476,708	513,991	513,991
325,922	---	-14,129	311,793	311,793			
					329,189	337,645	327,514
20,931	---	---	20,931	20,931	23,431	30,931	20,931
21,501	---	---	21,501	21,501	20,171	21,060	20,644
30,630	---	---	30,630	30,630	31,880	39,826	33,671
45,440	---	---	45,440	45,440	39,140	44,615	40,355
4,292	---	---	4,292	4,292	4,292	7,587	5,137
87,883	---	-16,741	71,142	71,142	92,883	122,234	94,479

STATE

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
24,154	---	---	24,154	24,154	New Jersey City University	24,954	26,472
30,469	---	---	30,469	30,469	Kean University	30,469	33,060
30,357	---	---	30,357	30,357	William Paterson University of New Jersey	30,357	32,215
35,859	---	---	35,859	35,859	Montclair State University	35,859	39,607
27,177	---	---	27,177	27,177	The College of New Jersey	27,177	27,698
14,953	---	---	14,953	14,953	Ramapo College of New Jersey	14,953	15,627
23,926	---	---	23,926	18,391	Stockton University	18,391	19,736
43,841	---	-3	43,838	43,838	University Hospital	44,341	44,341
1,261,715	4,083	-37,443	1,228,355	1,221,318	Subtotal	1,294,317	1,347,850
					Cultural and Intellectual Development Services		
16,000	4	-250	15,754	15,749	Support of the Arts	17,050	17,050
4,540	---	-168	4,372	4,372	Development of Historical Resources	3,800	3,800
20,540	4	-418	20,126	20,121	Subtotal	20,850	20,850
					General Government Services		
3,025	---	-50	2,975	2,969	Office of the Secretary of State	3,025	3,025
---	---	---	---	---	Business Action Center	250	---
3,025	---	-50	2,975	2,969	Subtotal	3,275	3,025
1,285,280	4,087	-37,911	1,251,456	1,244,408	Total Grants-In-Aid - General Fund	1,318,442	1,371,725
1,285,280	4,087	-37,911	1,251,456	1,244,408	TOTAL GRANTS-IN-AID	1,318,442	1,371,725
					STATE AID - GENERAL FUND		
					Cultural and Intellectual Development Services		
4,299	---	---	4,299	4,299	Library Services	4,299	4,299
					General Government Services		
7,030	---	---	7,030	7,030	Election Management and Coordination	7,030	7,030
11,329	---	---	11,329	11,329	Total State Aid - General Fund	11,329	11,329
					STATE AID - PROPERTY TAX RELIEF FUND		
					Cultural and Intellectual Development Services		
3,676	---	---	3,676	3,676	Library Services	3,676	3,676
3,676	---	---	3,676	3,676	Total State Aid - Property Tax Relief Fund	3,676	3,676
15,005	---	---	15,005	15,005	TOTAL STATE AID	15,005	15,005
1,333,658	4,470	-38,035	1,300,093	1,292,517	Total Appropriation, Department of State	1,366,838	1,420,571

CORE MISSIONS SUMMARY

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Economic Vitality - The Partnership for Action			
Appropriations (in thousands)			
State Funds	\$ 13,032	\$ 14,035	\$ 13,535
Non-State Funds	\$ 1,307	\$ 920	\$ 929
Key Performance Indicators			
Companies assisted	14,190	17,325	18,191
Number of business advocacy cases handled (a)	-	1,000	1,200
Business people assisted by the Business Call Center	13,048	24,703	25,938

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Number of visits to business portal website	846,237	752,542	961,688
Number of page views to business portal website	2,030,532	1,826,636	2,029,596
Tourism destination marketing organization grants awarded	14	14	14
Tourism cooperative marketing applications received	62	65	60
Tourism cooperative marketing grants awarded	30	30	40
Tourism economic impact (\$ billions)	\$45	\$47	\$50
Number of visits to travel and tourism website	4,062,717	4,500,000	5,000,000
Number of page views to travel and tourism website	7,175,856	8,500,000	9,100,000

Notes:

(a) Establishing baseline.

Cultural and Historical Programs**Appropriations (in thousands)**

State Funds	\$ 26,241	\$ 26,242	\$ 25,942
Non-State Funds	\$ 1,502	\$ 1,462	\$ 1,457

Key Performance Indicators***Council on Arts, Historical Commission, Cultural Trust***

Grant applications received	404	377	400
Grants awarded	311	363	319
Technical assistance and outreach sessions	1,492	1,443	1,785
Total private matching dollars (leverage by awards)	\$56,878,429	\$59,000,000	\$59,500,000
Total spending by grantees	\$317,273,755	\$317,000,000	\$327,000,000
Total direct jobs created by grantees	27,642	25,850	29,400
Total number of attendees at grantee events	12,793,756	12,775,000	13,700,000
Total number of web patrons at grantee programs	20,181,053	27,000,000	28,000,000

State Museum

Visitors to State Museum & Planetarium	143,562	164,500	170,000
Educational programs conducted	1,506	822	835

State Archives

Number of new data base records created	617,838 (a)	180,000	180,000
Research and reference requests answered (Archives)	95,140	95,000	95,000

Notes:

(a) In FY2018, new records related to the New Jersey Early Land Records Project were added.

Civic Engagement Responsibilities**Appropriations (in thousands)**

State Funds	\$ 15,000	\$ 16,812	\$ 18,312
Non-State Funds	\$ 4,206	\$ 17,011	\$ 6,953

Key Performance Indicators***Elections***

Voter registrations received	327,708	345,000	370,000
Voter education training and outreach sessions	207	200	220
Accessible polling places	3,548	3,548	3,548
Division of Elections website page views	945,280	993,000	1,045,000
Division of Elections website visits	407,412	428,000	450,000
Division of Elections website-voter registration forms downloaded	42,398	45,000	48,000
Division of Elections website-voter registration look ups	726,982	764,000	802,000
Division of Elections website-polling place locator look ups	391,451	412,000	433,000

Division of Programs

Grant applications received	333 (a)	176	191
Grants awarded	113	130	108
Technical assistance and outreach sessions	54	87	87
National service/volunteer participants	544	550	640
Number of at-risk receiving services	17,356	10,699	10,500

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Number of seniors receiving services	3,028	3,055	3,155
Number of participants-English as Second Language courses	2,308	1,070	1,070
Research and reference requests answered (Archives)	95,140	95,000	95,000

Notes:

(a) Changes in the grant eligibility criteria and the start of a three year grant cycle resulted in more applications received in FY2018.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. To focus on improving access and outcomes for students in postsecondary education and to enhance the economy through innovation, research and workforce development.
2. To increase credential attainment and post-secondary education opportunities, to identify exemplary student support services that promote success for all students, particularly those who have been traditionally underserved. To meet the goal of having 65 percent of New Jersey adults achieve a post-secondary degree, certificate or industry-valued credential by 2025. To keep the focus on equity in all that we do.
3. To collect, analyze and publish data that will enhance our understanding of student and institutional outcomes.
4. To develop and promote policies that encourage affordability for students and the State while increasing credential attainment.
5. To ensure effective and efficient administration of State and federal funds in compliance with laws and regulations and to promulgate regulations to effectuate New Jersey statute.
6. To develop a comprehensive plan that guides policy and planning for higher education in the state.

PROGRAM CLASSIFICATIONS

80. **Statewide Planning and Coordination for Higher Education.** The Office of the Secretary of Higher Education (OSHE) develops policies designed to increase postsecondary education attainment for New Jersey residents, in alignment with the Governor's economic vision, as outlined in the state plan for higher education.

In fiscal year 2019, OSHE administered the funds that supported the planning grants for community colleges to develop best practices in programmatic responsibilities under the Governor's tuition-free community college initiative. In fiscal year 2020, OSHE working collaboratively with the Higher Education Student Assistance Authority (HESAA), will incorporate lessons learned to support the Community College Opportunity Grant (CCOG) initiative. OSHE is responsible for working with institutions to ensure that they develop appropriate programs, which include best practices and support mechanisms to successfully operate CCOG programs. The CCOG initiative's success and sustainability is critical in improving college affordability and expanding opportunity for more state residents.

To increase opportunities for apprenticeship, the Secretary sits on the Governor's Apprenticeship Task Force, where OSHE is responsible for engaging postsecondary institutions in apprenticeship opportunities and connecting to business and industry partners. OSHE is also responsible for sharing best

practices among institutions and for providing opportunities for college administrators to learn from other leaders in the field to develop exemplary work-based learning programs in the state.

In 2017, the New Jersey Legislature passed a law requiring all institutions of higher education to develop reverse transfer pathways—that is, transfer from four-year institutions to two-year institutions when that outcome might be more suitable for the student in obtaining a degree. The legislation also requires colleges in the state to develop a statewide reverse transfer agreement. The legislation tasks OSHE with supporting institutions in meeting these goals, and with producing an annual report on reverse transfer. To support this effort, OSHE has joined on as an inaugural member of the Degrees When Due cohort to learn how to implement strategies aimed at identifying degree-eligible students and successfully reengaging stopped-out students. This national initiative led by The Institute for Higher Education Policy (IHEP) assists states and postsecondary institutions in closing attainment gaps and improving degree completion, especially for students with some college, but no degree.

Petitions for licensure of new degree-granting institutions are evaluated by OSHE, which periodically reviews existing licenses and is a critical resource for regional and national accrediting agencies.

OSHE administers the nearly \$1.3 billion allocated under the Higher Education Capital Financing Grant Programs which include the Building Our Future Bond Program, the first State-backed funding for higher education construction in 25 years. Bond projects remain underway, and requests for amendments are reviewed on a rolling basis. Projects are reviewed and administered with assistance from the Educational Facilities Authority and other State agencies.

The College Readiness Now (CRN) program, administered by OSHE, supports collaboration between 19 community colleges and area high schools to identify low-income students who are not "college ready" through the use of diagnostics and feedback from local high schools. Once identified, the students are given the option to participate in bridge courses designed to improve their academic, study and test-taking skills. In addition, some of the community colleges will also offer an opportunity for CRN students to participate in dual enrollment programs that allow them to earn college credit at no cost.

The New Jersey Education to Earnings Data System (NJEDS) is a statewide longitudinal data system administered by OSHE in partnership with the New Jersey Departments of Education and Labor and Workforce Development, the Motor Vehicle Commission, HESAA and Rutgers University. The NJEDS initiative will enable the

State to make data-informed decisions on policies and practices from pre-k through high school, postsecondary and into the workforce while building the State's capacity to measure the success of the education-workforce pipeline. NJEEDS allows the State to share and analyze data about the outcomes of college graduates after they enter the workforce, as well as inform K-12 schools about the success of their students in higher education, providing a critical feedback loop for educational instruction and reform.

Since its inception in 1986, the College Bound program has worked in collaboration with New Jersey colleges and universities to serve middle and high school students with a focus on providing support and guidance to low and middle-income students. The College Bound program strives to provide these students with an environment that fosters the value of post-secondary education and access to the tools needed for their success. By enhancing the College Bound program, the State will be able to continue to provide these critical services to our most vulnerable students as OSHE pursues additional federal funding from the GEAR UP program in the future.

OSHE administers the Governor's School of New Jersey, an intensive summer enrichment program for academically talented high school students who live on campus and are taught by university faculty. The Governor's School helps foster students' interests in careers in Science, Technology, Engineering and Math (STEM).

OSHE has launched a number of important initiatives within the past several years to galvanize higher education on key

issues, including on STEM pathways, Prior Learning Assessments, campus sexual assault, and designation of colleges as "Anchor Institutions". The Secretary will be working to determine how these legacy initiatives fit in with the Governor's new vision for higher education and align with the State's emerging plan for postsecondary education.

81. **New Jersey Educational Opportunity Fund.** The New Jersey Educational Opportunity Fund (N.J.S.A.18A:71-28 et seq.) is administered by the Office of the Secretary of Higher Education. The Educational Opportunity Fund (EOF), which recently celebrated its 50th Anniversary, supports educationally and economically disadvantaged students for undergraduate, graduate and professional study at public and independent higher education institutions. Opportunity Grants are awarded to students during the academic year to assist them in meeting college expenses such as fees, books, room, board and transportation. Summer program grants primarily assist incoming students who are making the transition to college. Students now have the opportunity to receive grants for the winter session, which allows them to take advantage of alternate semesters and help them shorten their time to degree. Through Supplementary Education Program Grants, EOF enables colleges and universities to provide a wide array of campus outreach and support services, and this year it expanded to two additional campuses.

For more information, visit the Secretary of Higher Education's web site at <http://www.state.nj.us/highereducation>

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
Rutgers, The State University				
Undergraduate enrollment (FTE)	43,269	43,806	44,908	44,908
Graduate enrollment (FTE)	10,261	10,085	10,874	10,874
Total enrollment (FTE)	53,530	53,891	55,782	55,782
Montclair State University				
Undergraduate enrollment (FTE)	14,736	14,733	14,850	14,952
Graduate enrollment (FTE)	2,290	2,322	2,316	2,318
Total enrollment (FTE)	17,026	17,055	17,166	17,270
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	6,868	7,064	7,174	7,456
Graduate enrollment (FTE)	1,924	1,360	1,701	1,634
Total enrollment (FTE)	8,792	8,424	8,875	9,090
Rowan University				
Undergraduate enrollment (FTE)	13,365	14,381	14,514	14,514
Graduate enrollment (FTE)	1,963	2,261	2,390	2,445
Total enrollment (FTE)	15,328	16,642	16,904	16,959
State Colleges and Universities (a)				
Undergraduate enrollment (FTE)	40,861	40,924	41,691	41,844
Graduate enrollment (FTE)	4,113	4,514	4,176	4,194
Total enrollment (FTE)	44,974	45,438	45,867	46,038
Average tuition and fees (b)	\$12,958	\$13,387	\$13,677	---
Average total cost of attendance (b)	\$30,667	\$31,213	\$32,114	---
Average third-semester retention rate (c)	86.1%	80.2%	---	---
Average six-year graduation rate (c)	67.1%	64.4%	---	---
Aid to County Colleges				
County colleges aided	19	19	19	19
Student enrollment (FTE)	113,093	107,847	104,903	104,903
Average tuition and fees (b)	\$4,394	\$4,441	\$4,609	---

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Average total cost of attendance (b)	\$14,120	\$14,521	\$15,013	---
Average third-semester retention rate (c)	65.6%	65.1%	---	---
Average three-year combined graduation & transfer rates (c)	24.9%	29.7%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	14	14	14	14
Student enrollment (FTE)	27,173	27,062	26,763	26,898
Educational Opportunity Fund Programs				
Colleges and universities participating	41	41	43	43
Public	28	28	29	29
Private	13	13	14	14
Total opportunity grants	18,201	19,145	19,510	19,804
Academic year - undergraduate	13,478	13,800	14,000	14,050
Graduate program	309	267	310	310
Summer program	4,414	4,500	4,600	4,744
Winter program	---	578	600	700

PERSONNEL DATA**Affirmative Action Data**

Male minority	3	3	3	---
Male minority percentage	16.7%	15.8%	16.7%	---
Female minority	4	7	6	---
Female minority percentage	22.2%	36.8%	38.9%	---
Total minority	7	10	9	---
Total minority percentage	38.9%	52.6%	55.6%	---

Position Data**Filled positions by funding source**

State supported	15	16	16	21
Federal	3	3	2	---
Total positions	18	19	18	21

Filled positions by program class

Statewide Planning and Coordination for Higher Education ..	14	15	15	17
Educational Opportunity Fund Programs	4	4	3	4
Total positions	18	19	18	21

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

(a) Excludes Thomas Edison State University since data for this institution is not calculated on the basis of comparable FTEs.

(b) As reported to the Higher Education Student Assistance Authority.

(c) As calculated by the Student Unit Record Enrollment (SURE) system.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES			
					Distribution by Fund and Program			
3,309	8	-89	3,228	3,156				
					Statewide Planning and Coordination for Higher Education			
					80	1,809	1,309	1,309
345	---	37	382	376				
					Educational Opportunity Fund Programs			
					81	345	345	345
3,654	8	-52	3,610	3,532	Total Direct State Services			
						2,154^(a)	1,654	1,654

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
1,466 70 S	---	-110	1,426	1,426		1,466 280 S	1,466	1,466
1,536	---	-110	1,426	1,426		1,746	1,466	1,466
9	---	---	9	5		9	9	9
117 1,930 S	---	70	2,117	2,065		117 90 S	117	117
12	---	---	12	7		12	12	12
50	8	-12	46	29		50 130 S	50	50
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
2,800	---	-70	2,730	2,715				
43,822	---	---	43,822	43,822	80	4,800	4,800	4,800
					81	45,322	47,572	47,572
46,622	---	-70	46,552	46,537		50,122	52,372	52,372
Distribution by Fund and Object								
Grants:								
1,700	---	-70	1,630	1,615	80	1,700	1,700	1,700
1,000	---	---	1,000	1,000	80	1,000	1,000	1,000
---	---	---	---	---				
100	---	---	100	100	80	100	100	100
29,054	---	---	29,054	29,054	81	30,554	31,679	31,679
14,768	---	---	14,768	14,768				
					81	14,768	15,893	15,893
50,276	8	-122	50,162	50,069		52,276	54,026	54,026
OTHER RELATED APPROPRIATIONS								
Federal Funds								
3,500	716	---	4,216	717				
3,500	716	---	4,216	717	80	---	3,500	3,500
						---	3,500	3,500
All Other Funds								
---	111 100 R	---	211	23				
---	211	---	211	23	80	---	---	---
53,776	935	-122	54,589	50,809		52,276	57,526	57,526
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amounts hereinabove appropriated for the Statewide Planning and Coordination for Higher Education, there is appropriated an amount not to exceed \$500,000 subject to the approval of the Director of the Division of Budget and Accounting, for the purpose of supporting the maintenance of a statewide longitudinal New Jersey Education to Earnings Data System.

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

An amount not to exceed 5% of the total hereinabove appropriated for College Bound is available for transfer to Direct State Services for the administrative expenses of this program, subject to the approval of the Director of the Division of Budget and Accounting.

Refunds from prior years to the College Bound Program are appropriated to that account.

Refunds from prior years to the Educational Opportunity Fund Programs accounts are appropriated to those accounts.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2405. HIGHER EDUCATION STUDENT ASSISTANCE AUTHORITY

OBJECTIVES

1. Provide students and families with the financial and informational resources for students to pursue their education beyond high school.
2. Assist in ensuring that access to an affordable college education is maintained for all eligible New Jersey students.
3. Determine eligibility for and provide efficient delivery of Tuition Aid Grant (TAG) awards, scholarships and other State and federal student financial aid to qualifying New Jersey students.
4. Collect and service federal student loans on behalf of the U.S. Department of Education.
5. Issue bonds and borrow money to provide supplemental student loan assistance to New Jersey resident students and their families as well as to non-resident students attending New Jersey institutions through the New Jersey College Loans to Assist State Students (NJCLASS) program.
6. Administer the New Jersey Better Educational Savings Trust (NJBEST), the State's 529 College Savings Plan.
7. Serve as the lead State agency in providing policy leadership in the area of student financial aid.

PROGRAM CLASSIFICATIONS

45. **Student Assistance Programs.** The Higher Education Student Assistance Authority (HESAA) is charged with the development of student assistance policy as well as administering the delivery of the State's Tuition Aid Grant programs (TAG), the New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS) programs and all other State scholarship programs; the award and payment systems for the Educational Opportunity Fund (EOF) academic year student grants (the largest component of the EOF program); issuance and servicing of New Jersey College Loans to Assist State Students (NJCLASS); and administration of the State's 529 college savings plan, New Jersey Better Educational Savings Trust (NJBEST). Student Assistance Programs include all student financial assistance programs for eligible residents of the state that are administered under the Executive Director of HESAA.

TAG awards are made under the New Jersey Higher Education Student Assistance Authority Law, N.J.S.A.18A:71B-18 et seq., to all eligible New Jersey residents attending New Jersey post-secondary institutions, including community colleges, State colleges and universities, independent colleges and universities, and degree-granting proprietary institutions. Award amounts vary depending on the institution attended, and award amounts decrease as a family's ability to pay increases. Ability to pay is determined by the New Jersey Eligibility Index (NJEI) using need analysis standards and procedures developed by HESAA and administered based on responses to the Free Application for Federal Student Aid (FAFSA), as well as information HESAA collects directly from applicants. The TAG program is a broad-based State student assistance program, which coordinates with federal need-based student aid programs.

As such, a TAG grant may be awarded in conjunction with a federal award, an EOF grant and/or a State scholarship award.

The Part-Time TAG program for county college students supports eligible, qualified part-time students enrolled at county colleges. Part-time grant awards are pro-rated against the full-time grant awards. The Part-Time TAG for EOF Students program provides awards to students who are counseled to attend part-time.

The Community College Opportunity Grant aims to reduce the financial obstacle to earning an associate's degree. This assistance program will enable recent high school graduates and adults who meet the eligibility requirements to attend community college tuition- and fee-free.

NJSTARS I is a merit-based scholarship which covers the cost of tuition not otherwise covered by other State and/or federal grants and scholarships, at one of New Jersey's 19 community colleges for eligible New Jersey high school students. The NJSTARS II scholarship, provides eligible NJSTARS I recipients who graduate from a county college, meet the GPA requirement and enroll at any New Jersey TAG participating 4-year college or university with an annual award of \$2,500, paid entirely by the State.

The Governor's Urban Scholarship Program provides a merit award of up to \$1,000 annually to students who reside in one of 14 high-need communities in New Jersey. To qualify, students must be a resident of New Jersey for at least 12 consecutive months prior to high school graduation and upon college enrollment and be in the top 5% of their class, have at least a 3.0 grade point average by the end of their junior year of high school and have a New Jersey Eligibility Index (NJEI) less than 10,500. In addition, a persistency award of \$500 is provided to students in their final term of the scholarship upon completion of their associate or baccalaureate degree.

New Jersey World Trade Center Scholarships, which cover the costs of undergraduate education, may be awarded to dependent children or spouses of New Jersey residents who were killed or are presumed dead as a result of the September 11 terrorist attacks. In addition, the program funds the dependent children and spouses of those who died as a result of injuries received in the attacks or had direct contact with the attack sites and who died as a result of illness caused by exposure to the attack sites. Amounts are set annually by the World Trade Center Board. Currently, awards of \$5,000 are available for full-time study in degree-granting programs in- or out-of-state.

The NJBEST, a 529 college savings program, helps families finance the cost of higher education. Interest earned on NJBEST college savings is New Jersey and federally tax exempt. In addition, a student who saves the minimum required amounts through NJBEST and attends college in New Jersey is awarded up to a \$1,500 one-time scholarship.

The NJCLASS loan program, N.J.S.A.18A:71C-2 et seq., supplements aid available for New Jersey undergraduate and graduate students and out-of-state students attending a New Jersey institution. Under the NJCLASS loan program, HESAA makes student loans to eligible borrowers from the

proceeds of tax-exempt bonds issued by HESAA. HESAA reviews all applications to determine the applicants' ability to repay loans and services loans after disbursement. The interest rate paid by borrowers is set with each bond issue in relation to bond market conditions. The amount borrowed may not exceed a student's estimated cost of attendance minus all other financial assistance received by the student for the academic period for which the loan is intended.

HESAA is responsible for an array of loan-related services on behalf of the federal government, including providing public information regarding federal loan programs, other federal

student assistance programs, loan default prevention, primary insurance on student loan defaults for lenders of Federal Family Education Loan Program (FFELP) loans, location and pursuit of defaulters, and collection and remission of defaulted loan repayment amounts from borrowers to the federal government. HESAA administers federally regulated programs providing for the guarantee or insuring of FFELP loans made by banks, savings and loan associations, credit unions or other qualified lenders to qualified persons to assist them in meeting the cost of post-secondary education.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Student Assistance Programs				
Governor's Urban Scholars	544	540	650	650
Governor's Urban Scholars (value)	\$543,500	\$526,700	\$945,000	\$945,000
World Trade Center Scholarship Program (a)	89	91	97	97
World Trade Center Scholarship Program (value)	\$442,500	\$455,000	\$202,000	\$202,000
Survivor Tuition Benefits (b)	4	4	4	4
Survivor Tuition Benefits (value)	\$36,503	\$32,983	\$35,000	\$35,000
Community College Opportunity Grants	---	---	13,000	18,240
Community College Opportunity Grants (value)	---	---	\$20,000,000	\$58,500,000
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (b)	457	334	600	600
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (value)	\$418,659	\$586,272	\$558,000	\$558,000
Part-Time Tuition Aid Grants for County Colleges (b)	7,863	7,172	8,216	9,194
Part-Time Tuition Aid Grants for County Colleges (value) ..	\$7,098,977	\$8,627,342	\$8,737,000	\$8,737,000
Tuition Aid Grants (b) (c)	60,641	67,159	66,002	67,798
Tuition Aid Grants (value) (c)	\$375,809,014	\$426,727,000	\$433,417,000	\$438,445,000
County Colleges	13,141	14,011	13,201	14,749
County Colleges (value)	\$29,590,916	\$32,209,000	\$31,816,000	\$34,088,000
State Colleges	16,175	13,086	13,011	13,585
State Colleges (value)	\$88,860,850	\$73,154,000	\$74,074,000	\$77,330,000
Research Institutions	18,297	25,864	25,661	25,424
Research Institutions (value)	\$135,287,433	\$184,395,000	\$188,727,000	\$188,390,000
Nonpublic	13,028	14,198	14,129	14,040
Nonpublic (value)	\$122,069,815	\$136,969,000	\$138,800,000	\$138,637,000
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	2,291	2,149	2,360	2,360
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II) (value)	\$6,738,081	\$6,444,591	\$6,907,000	\$6,907,000
NJSTARS I	1,547	1,444	1,580	1,580
NJSTARS I (value)	\$4,942,259	\$4,751,267	\$4,957,000	\$4,957,000
NJSTARS II	744	705	780	780
NJSTARS II (value)	\$1,795,822	\$1,693,324	\$1,950,000	\$1,950,000
Total awards - all programs (c) (d)	71,432	77,115	90,329	98,343
Total awards - all programs (value)	\$390,668,575	\$442,813,616	\$470,243,000	\$513,771,000
Law Enforcement Officers' Memorial Scholarship	9	9	9	9
Law Enforcement Officers' Memorial Scholarship (value) ...	\$210,996	\$216,590	\$200,000	\$200,000
NJBEST Program - participants	347,743	345,152	341,946	340,946
NJBEST Program - funds invested as of June 30	\$5,221,182,631	\$5,493,274,361	\$5,813,202,605	\$6,161,216,318
NJBEST scholarships awarded	575	509	800	800
NJBEST scholarships awarded (value)	\$711,500	\$643,500	\$800,000	\$800,000
Guaranteed Student Loan Program (FFELP)				
Loans outstanding - June 30	168,609	142,656	120,698	102,757
Loans outstanding - June 30 (value)	\$574,327,290	\$484,294,298	\$408,375,464	\$348,707,492
Parent Loans for Undergraduate Students (Federal PLUS)				
Loans outstanding - June 30	5,734	4,120	2,964	2,188
Loans outstanding - June 30 (value)	\$56,228,645	\$41,021,926	\$29,993,944	\$22,263,711

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Consolidated Loans (FFELP)				
Loans outstanding - June 30	35,997	31,633	27,798	24,645
Loans outstanding - June 30 (value)	\$960,883,341	\$875,853,336	\$798,347,763	\$731,819,285
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans outstanding - June 30	129,502	120,622	114,591	108,861
Loans outstanding - June 30 (value)	\$1,715,022,434	\$1,618,380,192	\$1,537,461,182	\$1,460,588,123

PERSONNEL DATA

Affirmative Action Data

Male minority	13	17	14	---
Male minority percentage	9.4%	12.0%	10.4%	---
Female minority	37	37	35	---
Female minority percentage	26.8%	26.1%	25.9%	---
Total minority	50	54	49	---
Total minority percentage	36.2%	38.0%	36.3%	---

Position Data

Filled positions by funding source

Federal	131	134	128	142
All other	7	8	7	7
Total positions	138	142	135	149

Filled positions by program class

Student Assistance programs	138	142	135	149

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

(a) Private donations as well as State appropriations contribute to the scholarship fund.

(b) Student Assistance Programs expenditure and award recipients data for fiscal 2018 represent actual counts as of October 2018. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are received.

(c) Part-Time TAG for Educational Opportunity Fund Students program data is included in Full-Time TAG program data.

(d) Totals include all programs, with the exception of Law Enforcement Officers' Memorial Scholarship, NJBEST Program, Guaranteed Student Loan Program, Parent Loans for Undergraduate Students, Consolidated Loans, and NJCLASS Program; students may be counted more than once if they are receiving aid from more than one program.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
447,758	4,083	-6,500	445,341	443,854	Student Assistance Programs	45	476,708	513,991
447,758	4,083	-6,500	445,341	443,854	Total Grants-in-Aid		476,708	513,991
Distribution by Fund and Object								
Grants:								
---	39	---	39	---	Veterinary Medicine Education Program	45	---	---
425,859								
3,050 S	2,788	-5,298	426,399	425,930	Tuition Aid Grants	45	432,859	437,887
8,737	343	-438	8,642	8,642	Part-Time Tuition Aid Grants for County Colleges	45	8,737	8,737
---	55	30	85	33	Survivor Tuition Benefits	45	---	---
558	4	31	593	593	Part-Time Tuition Aid Grant - EOF Students	45	558	558
945	91	-509	527	527	Governor's Urban Scholarship Program	45	945	945
---	---	---	---	---	Community College Opportunity Grant	45	25,000	58,500

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended
GRANTS-IN-AID								
202	31 96 ^R	127	456	455	New Jersey World Trade Center Scholarship Program	45	202	202
6,907	261	-443	6,725	6,458	New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	45	6,907	6,907
1,500	375	---	1,875	1,216	Primary Care Practitioner Loan Redemption Program	45	1,500	255
447,758	4,083	-6,500	445,341	443,854	Grand Total State Appropriation		476,708	513,991
OTHER RELATED APPROPRIATIONS								
Federal Funds								
14,207	-58	---	14,149	9,758	Student Assistance Programs	45	13,339	9,766
14,207	-58	---	14,149	9,758	Total Federal Funds		13,339	9,766
All Other Funds								
---	484 17,682 ^R	---	18,166	17,593	Student Assistance Programs	45	19,588	25,428
---	18,166	---	18,166	17,593	Total All Other Funds		19,588	25,428
461,965	22,191	-6,500	477,656	471,205	GRAND TOTAL ALL FUNDS		509,635	549,185

Language Recommendations -- Direct State Services - General Fund

At any time prior to the issuance and sale of bonds or other obligations by the Higher Education Student Assistance Authority, the State Treasurer is authorized to transfer from any available monies in any fund of the Treasury of the State to the credit of any fund of the authority such amounts as the State Treasurer deems necessary. Any amounts so transferred shall be returned to the same fund of the Treasury of the State by the State Treasurer from the proceeds of the sale of the first issue of authority bonds or other authority obligations.

In furtherance of the "Higher Education Student Assistance Authority Law," N.J.S.18A:71A-1 et seq., in the event of a draw upon a debt service reserve surety bond or any other debt service reserve cash equivalent instrument or any insufficiency of such instruments to pay debt service on the bonds issued by the Higher Education Student Assistance Authority, there are appropriated to the Higher Education Student Assistance Authority such amounts as are necessary to repay the issuer of such surety bond or such other cash equivalent instrument for such draw or to satisfy such insufficiency, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amounts provided hereinabove for Tuition Aid Grants shall provide awards to all qualified applicants at levels set by the Higher Education Student Assistance Authority. Such amounts as may be necessary are appropriated from Tuition Aid Grants to fund awards for undocumented students as set forth in P.L.2018, c.12 or incarcerated individuals, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balances reappropriated to the Tuition Aid Grant account shall be available to fund increases in the number of applicants qualifying for full-time Tuition Aid Grant awards, to fund increases in award amounts, and to fund shifts in the distribution of awards that result in an increase in program costs.

In addition to the amount hereinabove appropriated for Tuition Aid Grants, there are appropriated such amounts as are required to cover the costs of increases in the number of applicants qualifying for full-time Tuition Aid Grant awards or to fund shifts in the distribution of awards that result in an increase in total program costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, participation in the Tuition Aid Grant program hereinabove appropriated shall be limited to those institutions that had previously participated in the Tuition Aid Grant program, or had applied in writing to the Higher Education Student Assistance Authority to participate in the Tuition Aid Grant program prior to September 1, 2009 and met all eligibility requirements prior to September 1, 2009.

The amount hereinabove appropriated for Part-Time Tuition Aid Grants for County Colleges shall be used to provide funds for tuition aid grants for eligible, qualified part-time students enrolled at the county colleges established pursuant to N.J.S.18A:64A-1 et seq. The tuition aid grants shall be used to pay the tuition at a county college established pursuant to N.J.S.18A:64A-1 et seq. Within the limits of available appropriations as determined by the Higher Education Student Assistance Authority, part-time grant awards shall be pro-rated against the full-time grant award for the applicable institutional sector established pursuant to N.J.S.18A:71B-21 as follows: an eligible student enrolled with six to eight credits shall receive one-half of the value of a full-time award and an eligible student enrolled with nine to eleven credits shall receive three-quarters of a full-time award. Students shall apply first for all other forms of federal student assistance grants and scholarships; student eligibility for the Tuition Aid Grant program for part-time enrollment at a county college shall in other respects be determined by the authority in accordance with the criteria established pursuant to N.J.S.18A:71B-20, other than the criterion for full-time enrollment.

The unexpended balances reappropriated to the Part-Time Tuition Aid Grants for County Colleges account shall be available to fund increases in the number of applicants qualifying for Part-Time Tuition Aid Grants for County Colleges awards, to fund increases in award amounts, and to fund shifts in the distribution of awards that result in an increase in program costs.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Community College Opportunity Grants is subject to the following conditions: (1) \$58.5 million is appropriated to the Higher Education Student Assistance Authority for the purpose of providing grants to eligible enrollees at New Jersey community colleges, commencing with the 2020 Fall semester beginning on or after September 1, 2019, to pay for the costs of tuition or fees, or both, that are not already covered by other available funding opportunities, including but not limited to awards of tuition assistance and grants from any source, as determined by the Higher Education Student Assistance Authority; provided, however, that the Higher Education Student Assistance Authority, in consultation with the Office of the Secretary of Higher Education, shall establish criteria governing student eligibility and other necessary program elements, which shall be published on the Authority's Internet website; provided further that for Fiscal Year 2020, grants shall be available only to eligible students whose annual family income, as determined by the Authority, does not exceed \$45,000; and provided further that unexpended balances, not to exceed \$5 million, may be reallocated to augment the Tuition Assistance Grant program for community colleges, upon the recommendation of the Secretary of Higher Education and subject to the approval of the Director of the Division of Budget and Accounting; (2) dependent students must be enrolled in 12 or more credit hours and independent students must be enrolled in 6 or more credit hours, as defined pursuant to N.J.A.C. 9A:9-2.6.

In addition to the amount hereinabove appropriated for Community College Opportunity Grants (CCOG), there are appropriated such amounts as are required to cover the costs of increases in the number of applicants qualifying for CCOG awards or to fund shifts in the distribution of awards that result in an increase in total program costs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from voluntary contributions by taxpayers on New Jersey gross income tax returns for the New Jersey World Trade Center Scholarship Fund are appropriated for the purpose of providing scholarships for eligible recipients as defined in P.L.2001, c.442 (C.18A:71B-23.1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarship program is subject to the following condition: all NJ STARS II awards must be used at institutions of higher education that offer degrees through the baccalaureate level and which participate in the Tuition Aid Grant program pursuant to N.J.A.C. 9A:9-2.1.

Notwithstanding the provisions of any law or regulation to the contrary, the maximum tuition to be used in determining the amount of a NJ STARS award to a student at a county college shall be limited to the in-county tuition charged for students pursuing a full-time course of study at that county college.

Notwithstanding the provisions of subsection b. of section 5 of P.L.2004, c.59 (C.18A:71B-85), none of the funds hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarship program shall be used to fund summer semester NJ STARS scholarship awards.

Notwithstanding the provisions of P.L.2012, c.8 (C.18A:71B-85.6 et al.) or any other law or regulation to the contrary, the amounts hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarship program are subject to the following condition: the maximum New Jersey Student Tuition Assistance Reward Scholarship awards for students first enrolling in the program for academic year 2015-2016 and thereafter who attend a county college that has eliminated general education fees and increased its tuition correspondingly will be reduced by an amount to be calculated and approved by the Director of the Division of Budget and Accounting. The amount of the reduction shall be the three-year average percentage that fees comprised of total tuition and fees as reported to the Higher Education Student Assistance Authority (HESAA) on the institutional budget survey in the three immediate years prior to the elimination of the general education fees.

The unexpended balances at the end of the preceding fiscal year in Student Assistance Programs are appropriated to such programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts provided hereinabove in Student Assistance Programs shall be available for payment of liabilities applicable to prior fiscal years.

In order to permit and ensure the timely award of student financial aid grants, amounts may be transferred among accounts in Student Assistance Programs, including Survivor Tuition Benefits, subject to the approval of the Director of the Division of Budget and Accounting. Notice of the Director of the Division of Budget and Accounting's approval shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2409. STATE COLLEGES AND UNIVERSITIES

The State provides higher education through 11 senior public institutions of higher education: 4 research universities and 7 comprehensive colleges and universities. Each of these 11 institutions maintains its own operational autonomy under a separate governing board, but under the statutory oversight and policy framework established by the State. The senior public institutions retain all tuition, fees, grants and any other revenues earned by the institution.

The operational totals reflect the institutions' overall budgets, including auxiliary operations as well as tuition, fees, federal funds and other revenues, while the Total State Appropriation reflects the net State support provided to the institutions, excluding State-funded fringe benefits, auxiliary operations and all revenues.

OBJECTIVES

1. To provide quality, affordable baccalaureate programs in the humanities, arts, sciences and professional fields to full-time and part-time undergraduates, enabling graduates to enter productive careers and advanced study in graduate and professional schools.
2. To provide quality post-baccalaureate education in the humanities, arts, sciences and professional fields.
3. To stimulate the continuous development of knowledge in the humanities, arts, sciences and professional fields by professional teacher-scholars as a complement to rigorous classroom inquiry by students and faculty.
4. To make available to the community the professional competence and expertise of faculty and students, and other institutional resources, such as concerts, performances, lectures and facilities.
5. To meet the needs of faculty and students for current, accessible information.
6. To ensure the personal, social and intellectual growth of each individual student.
7. To ensure that each campus and its facilities are safe, secure and well-maintained.

PROGRAM CLASSIFICATIONS

82. **General Institutional Operations.** Encompasses all operations of the senior public colleges and universities, including instruction, research, extension and public service, auxiliary services, academic support, student services, institutional support and operations and maintenance of physical plant.

Instruction includes all support for academic departments and the operation of related facilities, such as laboratories, so that knowledge can be developed and disseminated through independent research and classroom interaction.

Faculty and students engage in basic and applied research at the behest of various sponsors, including the federal, State and local governments, foundations, corporations and trade associations. Much of this research is aimed, directly or indirectly, at increasing the sponsor's effectiveness or stimulating economic growth.

Extension and public service includes not-for-credit programs offered both on- and off-campus for working professionals and non-matriculating students to develop, maintain and improve professional competence in a wide variety of fields. Other outreach programs make the

institutions' resources available to their communities, the region and the state.

Academic support provides the books, periodicals, documents, audio-visual materials and other information that may be required by students and faculty in connection with their learning, teaching and research. Staff provide bibliographic and other technical assistance to students and faculty to meet their needs in planning and developing academic programs and in carrying out independent research.

Student services include financial assistance, health services, placement and counseling. This category also encompasses admissions, registration and student records.

Institutional support comprises all administrative activities of the institution. Under the direction of an institution's governing board and president, executive leadership and management are provided to meet the institution's educational, research, public service and administrative objectives. General support services include computer services, personnel management and financial management for all educational, service and administrative units within the institution.

Physical plant and support services staff are responsible for the overall security of the institution and for the planning, management and operation of its physical assets, including utilities, buildings, grounds and equipment.

General Services Income is derived from tuition and fees collected from both undergraduate and graduate students.

Auxiliary Funds Income is derived from fees charged for auxiliary services provided to students, faculty and staff, such as housing, dining facilities, book stores and recreational facilities. These fees are directly related to, although not necessarily equal to, the cost of the services. Any surplus revenues are held in reserve for major renovations and replacements, or to balance funds in an emergency.

Special Funds Income is composed of ancillary activities of an institution. These may include, but are not limited to, continuing education, research grants, fellowships and scholarships.

Employee Fringe Benefits are provided to the institutions by the State for all employees. The institutions are then responsible for reimbursing the State for those employees beyond the number of State-funded employees as shown in the Evaluation Data. The amount displayed in the Appropriations Data represents the total fringe benefits allocation for the institutions' State-funded employees.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2410. RUTGERS, THE STATE UNIVERSITY - NEW BRUNSWICK

Founded in 1766, as one of the colonial colleges, Rutgers became The State University in 1956 (N.J.S.A.18A-65.1 et. seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. In 2012, with the enactment of the "New Jersey Medical and Health Sciences Education Restructuring Act" (P.L.2012, c.45), the schools, institutes and centers of the University of Medicine and Dentistry of New Jersey (UMDNJ), other than the School of Osteopathic Medicine, were transferred to Rutgers University effective July 1, 2013. Also, the "Restructuring Act" required that the Legislature appropriate directly to Rutgers - Newark and Rutgers - Camden the State support for the operation and fringe benefit costs of those campuses.

With the addition of the former UMDNJ facilities, the University now operates two allopathic medical schools, a dental school and schools of biomedical sciences, health-related professions, nursing and public health. Rutgers University continues UMDNJ's pursuit of excellence in the undergraduate, graduate, postgraduate and continuing education of health professionals and scientists; conducts biomedical, psychosocial, clinical and public health research; health promotion, disease prevention and the delivery of health care; and service to its communities and the entire state. Through these programs and affiliations, the University seeks to meet the needs of its diverse communities and improve the health

and quality of life of the citizens of New Jersey and society at large.

Rutgers - New Brunswick is the oldest and largest campus of Rutgers, The State University of New Jersey. As the flagship, it serves as the locus of Rutgers' membership in the Association of American Universities (AAU), a nonprofit association of 60 US and two Canadian preeminent public and private research universities. Rutgers was accepted into the Big Ten athletic conference, on July 1, 2013, and is a member of the Big Ten Academic Alliance, a consortium of Big Ten universities. Membership in the Big Ten Academic Alliance means that Rutgers students now have access to some courses, programs and libraries at these Big Ten institutions.

Rutgers - New Brunswick will offer approximately 394 degree

programs and 8,818 courses in fiscal year 2020. The number of degrees granted is estimated to be 13,539. The number of full-time and part-time students served is projected to exceed 49,100, as well as over 15,480 students projected to attend summer session.

Research at Rutgers - New Brunswick has earned the support of commerce, industry, the State and federal governments, and philanthropic organizations, as well as financing from the University's funds. Extension work, designed to take the University's teaching function directly to the people of the state, is another major responsibility of the University. Such services range from the work of the county agricultural, home economics and 4-H club agents to non-credit courses, including post-graduate work in technical and professional fields.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Institutional Support				
Enrollment total	43,615	42,939	44,224	44,224
Enrollment total (weighted) (a)	38,414	38,338	39,423	39,423
Undergraduate total	34,578	34,244	34,632	34,632
Undergraduate total (weighted) (a)	32,516	32,414	32,753	32,753
Full-time	32,613	32,308	32,623	32,623
Full-time (weighted) (a)	31,739	31,589	31,897	31,897
Part-time	1,965	1,936	2,009	2,009
Part-time (weighted) (a)	777	825	856	856
Graduate total	9,037	8,695	9,592	9,592
Graduate total (weighted) (a)	5,898	5,924	6,670	6,670
Full-time	4,817	4,311	4,251	4,251
Full-time (weighted) (a)	2,391	2,357	2,325	2,325
Part-time	4,220	4,384	5,341	5,341
Part-time (weighted) (a)	3,507	3,567	4,345	4,345
Summer session total (b)	15,578	15,484	15,484	15,484
Enrollment total - Medical Education (c)	4,616	4,733	4,885	4,885
Undergraduate total	697	599	615	615
Graduate total	3,919	4,134	4,270	4,270
Degree programs offered	380	385	391	394
Courses offered	8,433	8,653	8,818	8,818
Degrees granted				
Bachelors	8,498	8,666	8,839	8,839
Masters	3,011	3,235	3,299	3,299
Doctors	948	955	974	974
Physicians	315	289	294	294
Dentists	118	131	133	133
Ratio: student/faculty (d)	19/1	18/1	19/1	19/1
Full-Time, First-Time Freshmen (regular admission students)	5,305	4,250	5,705	---
Average SAT Score - Math	649	673	673	---
Average SAT Score - Reading	595	649	639	---
Average SAT Score - Total	1244	1322	1312	---
Outcomes data (e)				
Third-Semester Retention Rates	92.9%	92.8%	---	---
Six-Year Graduation Rates	76.7%	77.5%	---	---
Student tuition and fees				
Total cost of attendance (f)	\$32,347	\$33,769	\$34,142	---
Full-time undergraduate tuition (state residents)	\$11,408	\$11,619	\$11,886	---
Full-time undergraduate tuition (non-state residents)	\$27,059	\$27,560	\$28,194	---
Full-time undergraduate fees	\$2,964	\$3,018	\$3,088	---
Student tuition and fees - Medical Education				
Full-time - medical students (resident)	\$39,288	\$40,074	\$40,274	---
Full-time - medical students (non-resident)	\$60,622	\$61,834	\$62,143	---

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Full-time - dental students (resident)	\$39,661	\$44,024	\$47,766	---
Full-time - dental students (non-resident)	\$64,261	\$71,329	\$77,392	---

OPERATING DATA**Institutional Support**

Institutional expenditures (g)

Instruction	\$749,612,852	\$678,521,652	\$759,241,919	---
Separately budgeted research	\$364,456,313	\$424,492,215	\$456,305,314	---
Extension and public service	\$194,390,012	\$175,161,421	\$130,563,332	---
Academic support	\$319,477,333	\$569,809,215	\$706,432,548	---
Student services	\$598,251,079	\$605,241,737	\$578,566,271	---
Institutional support	\$309,127,094	\$268,084,046	\$284,259,617	---
Physical plant and support services	\$314,407,496	\$235,995,156	\$209,961,988	---

PERSONNEL DATA**Position Data**

State-funded positions	8,013	8,013	8,013	8,013

Notes:

- Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- Summer session enrollments not included in enrollment total.
- Medical education students are not included in enrollment total.
- Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students. Does not include medical education students.
- As calculated by the Student Unit Record Enrollment (SURE) system.
- As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies based on the School of Arts and Sciences rates.
- Beginning in fiscal year 2018 General Administrative and Institutional Support expenditures related to Academic units are now reported in Academic Support or Instruction. The audited financial report data displayed for fiscal year 2018 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
2,661,191	389,718	-14,129	3,036,780	3,036,780	Institutional Support	82	3,242,040	3,243,586	3,233,455
2,661,191	389,718	-14,129	3,036,780	3,036,780	Total Grants-in-Aid		3,242,040	3,243,586	3,233,455
Less:									
---	(14,907)	---	(14,907)	(14,907)	Receipts from Tuition Increase		(17,133)	---	---
(1,120,023)	(403,053)	---	(1,523,076)	(1,523,076)	General Services Income		(1,642,311)	(1,659,444)	(1,659,444)
(321,190)	68,210	---	(252,980)	(252,980)	Auxiliary Funds Income		(288,838)	(288,838)	(288,838)
(570,619)	(39,968)	---	(610,587)	(610,587)	Special Funds Income		(592,190)	(592,190)	(592,190)
(323,437)	---	---	(323,437)	(323,437)	Employee Fringe Benefits		(372,379)	(365,469)	(365,469)
(2,335,269)	(389,718)	---	(2,724,987)	(2,724,987)	Total Income Deductions		(2,912,851)	(2,905,941)	(2,905,941)
325,922	---	-14,129	311,793	311,793	Total State Appropriation		329,189	337,645	327,514
Distribution by Fund and Object									
Grants:									
2,514,708	389,718 R	---	2,904,426	2,904,426	General Institutional Operations	82	3,092,290 500 S	3,078,471	3,078,471
---	---	---	---	---	Outcomes-Based Allocation	82	---	---	8,234
---	---	---	---	---	Institute for Infectious and Inflammatory Diseases (i3D)	82	---	7,750	---
---	---	---	---	---	Engineering - Advanced Manufacturing Facilities Build Out	82	---	2,500	---

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
---	---	---	---	---	NJ Center on Firearm Violence Research	82	---	3,000
---	---	---	---	---	Training Center for Public and Non-Profit Analytics	82	---	1,000
---	---	---	---	---	The Rutgers Special Needs Dental Treatment Center	82	---	1,500
---	---	---	---	---	Center for Public Transportation Innovation	82	---	1,000
---	---	---	---	---	NJ State Resource Center for Campus Sexual Harassment, Sexual Assault and	82	---	615
---	---	---	---	---	Develop and Enhance Student Learning Environment for Filmmaking Program	82	---	1,000
5,000	---	---	5,000	5,000	Cancer Institute of New Jersey	82	5,000	5,000
1,700	---	---	1,700	1,700	Child Health Institute	82	1,700	1,700
139,783	---	-14,129	125,654	125,654	School of Biomedical and Health Sciences	82	139,783	139,783
---	---	---	---	---	Engineering/Information Technology Expansion Initiative	82	2,500	---
---	---	---	---	---	State Government Science and Engineering Fellowship Program, Eagleton Institute	82	267	267
Less:								
(2,335,269)	(389,718) R	---	(2,724,987)	(2,724,987)	Income Deductions	(2,912,851)	(2,905,941)	(2,905,941)
<u>325,922</u>	<u>---</u>	<u>-14,129</u>	<u>311,793</u>	<u>311,793</u>	Grand Total State Appropriation	<u>329,189</u>	<u>337,645</u>	<u>327,514</u>

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rutgers - New Brunswick shall be 8,013.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for not more than 1,383 positions, funded by medical services contracts between Rutgers and various State departments, are funded by the State.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2415. AGRICULTURAL EXPERIMENT STATION

The New Jersey Agricultural Experiment Station (NJAES) (N.J.S.A. 4:16-1) located at Rutgers, The State University, is the research and extension arm of the State of New Jersey for the study of the food, agricultural, marine and environmental sciences and their application to the improvement of the human condition. NJAES provides a diverse range of research, extension and education programs that serve the people of New Jersey. NJAES provides expert advice, service and support to over 1,000 businesses annually, ranging from agriculture/food to energy to life sciences and beyond. NJAES develops science-based information and solutions that address a wide range of problems and issues facing New Jersey residents, businesses, forestry and resource managers, policymakers and other stakeholders. The mission of Rutgers Cooperative Extension is to plan, implement and evaluate learning experiences consistent with locally identified needs that will help individuals and families acquire the understanding, capabilities, attitudes and skills for solving problems. Rutgers

Cooperative Extension agents and specialists deliver wide-ranging educational programs in the areas of agriculture, fisheries, urban and community outreach, youth development, food, nutrition and health, and related areas of economic and workforce development across New Jersey. The research program is supported by United States Department of Agriculture-National Institute for Food and Agriculture (USDA-NIFA) funds, by State appropriations and by grants and gifts from private and public sponsors. Rutgers Cooperative Extension program support is derived from USDA-NIFA and grant funds, gifts, State and county appropriations.

NJAES utilizes facilities at the New Brunswick campus, at outlying centers at Adelphia, Bivalve, Bordentown, Branchville, Bridgeton, Cape May, Chatsworth, Cream Ridge, Florence Township, Newark, Trenton, Piscataway, Pittstown and Upper Deerfield, and at extension offices in all of New Jersey's counties.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
OPERATING DATA				
Institutional Support				
Institutional expenditures (a)				
Instruction	\$307,098	\$185,722	---	---
Separately budgeted research	\$55,380,962	\$69,958,643	\$68,995,707	---
Extension and public service	\$17,784,049	\$14,196,711	\$11,754,832	---
Academic Support	\$21,815,670	\$7,488,522	\$6,594,819	---
Student Services	\$103,439	\$124,177	\$78,778	---
Physical Plant	\$402,069	\$351,446	\$173,788	---

PERSONNEL DATA

Position Data

State-funded positions	404	404	404	404

Notes:

(a) General Administrative and Institutional support expenditures related to Academic units are reported in Academic support or Instruction. The audited financial report data displayed for fiscal year 2018 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
102,395	-9,041	---	93,354	93,354	Institutional Support	82	97,530	104,622	94,622
102,395	-9,041	---	93,354	93,354	Total Grants-in-Aid		97,530	104,622	94,622
Less:									
(23,552)	1,854	---	(21,698)	(21,698)	General Services Income		(21,832)	(21,832)	(21,832)
(2,929)	2,929	---	---	---	Auxiliary Funds Income		---	---	---
(37,763)	4,350	---	(33,413)	(33,413)	Special Funds Income		(27,597)	(27,597)	(27,597)
(6,500)	(92)	---	(6,592)	(6,592)	Federal Research and Extension Funds Income		(6,857)	(6,857)	(6,857)
(10,720)	---	---	(10,720)	(10,720)	Employee Fringe Benefits		(17,813)	(17,405)	(17,405)
(81,464)	9,041	---	(72,423)	(72,423)	Total Income Deductions		(74,099)	(73,691)	(73,691)
20,931	---	---	20,931	20,931	Total State Appropriation		23,431	30,931	20,931
Distribution by Fund and Object									
Grants:									
102,395	-9,041 R	---	93,354	93,354	General Institutional Operations	82	95,030	94,622	94,622
---	---	---	---	---	New Jersey Agricultural Experiment Station	82	2,500	10,000	---
Less:									
(81,464)	9,041 R	---	(72,423)	(72,423)	Income Deductions		(74,099)	(73,691)	(73,691)
20,931	---	---	20,931	20,931	Grand Total State Appropriation		23,431	30,931	20,931

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the Agricultural Experiment Station shall be 404.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for 120 positions, funded by the federal Hatch and Smith/Lever programs, are funded by the State.

Rutgers, The State University of New Jersey is authorized to reallocate appropriations from the General University to the Agricultural Experiment Station, as needed, to assure that there are sufficient funds in the Agricultural Experiment Station to meet federal requirements for the Hatch and Smith/Lever programs.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2416. RUTGERS, THE STATE UNIVERSITY - CAMDEN

Rutgers - Camden is one of three regional campuses that comprise Rutgers, The State University of New Jersey, which is the eighth-oldest college in the United States and a member of the Association of American Universities. Located in southern New Jersey, just across the Delaware River from historic Philadelphia, Rutgers - Camden has a proud tradition of educating first-generation college students for successful careers and productive citizenship. The campus supports a productive research faculty who turn new knowledge into creative solutions, and shares its expertise with partners, local and global, to improve individual lives and build stronger communities.

Founded in the 1920s, Rutgers - Camden began as the South Jersey Law School and the College of South Jersey. In 1950, the two schools became the Camden campus when it merged with Rutgers, The State University of New Jersey.

After decades of providing students with a comprehensive Liberal Arts curriculum along with Legal Studies, in 1981, Rutgers - Camden began to offer its first master's degree programs in Biology, English and Business Administration. In 1989, the growing demand for business offerings led to the founding of the School of Business - Camden, the first business school in southern New Jersey to earn prestigious accreditation from the Association to Advance Collegiate Schools of Business International. Rutgers - Camden achieved another academic first in 2007: launching the first doctoral program on its campus and the very first of its kind in the nation with the PhD degree in Childhood Studies.

Today, Rutgers - Camden boasts two additional PhD degrees in Computational and Integrative Biology and Public Affairs, as well as a Doctor of Nursing Practice and a Master of Fine Arts in Creative Writing. The Business School offers a four-year undergraduate business curriculum along with MBA, and

professional master's and executive programs. Rutgers Law School, ranked nationally, boasts a new and impressive facility in Camden complete with a state-of-the-art moot courtroom. In 2011, the School of Nursing - Camden became the newest academic unit at Rutgers - Camden, providing health care institutions throughout the region with high-caliber, scientifically prepared professionals. Rutgers - Camden extends access to the world-class Rutgers experience by offering a wide array of courses at off-site locations across the state including a partnership with Camden County College and course offerings at Atlantic Cape Community College.

Rutgers - Camden will offer approximately 76 degree programs and 1,399 courses in fiscal year 2020. The number of degrees granted is estimated to be 1,857. The number of full-time and part-time students served is projected to exceed 7,115, as well as over 2,385 students projected to attend summer session.

A national model for civically engaged universities, Rutgers - Camden is an integral partner for helping to grow its host city and region, taking a leadership role in the Camden Rising movement through its investment in the city's critical "eds and meds" corridor. Rutgers - Camden also is a national model for college affordability and access with its Bridging the Gap program. Increasingly, academic programs, research endeavors and student engagement are focused on promoting the growth of southern New Jersey and the Delaware Valley. The campus is widely recognized for its commitment to experientially learning that prepares the next generation of civic and business leaders through civic engagement, learning abroad, clinical and internship placements, and the opportunity to generate transformative research by working alongside world-class Rutgers research faculty.

For more information, visit camden.rutgers.edu.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Institutional Support				
Enrollment total	6,478	6,829	7,118	7,118
Enrollment total (weighted) (a)	5,340	5,495	5,743	5,743
Undergraduate total	4,892	5,346	5,624	5,624
Undergraduate total (weighted) (a)	4,081	4,401	4,648	4,648
Full-time	3,961	4,335	4,596	4,596
Full-time (weighted) (a)	3,704	3,987	4,227	4,227
Part-time	931	1,011	1,028	1,028
Part-time (weighted) (a)	377	414	421	421
Graduate total	1,586	1,483	1,494	1,494
Graduate total (weighted) (a)	1,259	1,094	1,095	1,095
Full-time	759	735	708	708
Full-time (weighted) (a)	757	622	599	599
Part-time	827	748	786	786
Part-time (weighted) (a)	502	472	496	496
Summer session total (b)	2,230	2,387	2,387	2,387
Degree programs offered	73	75	76	76
Courses offered	1,377	1,372	1,399	1,399
Degrees Granted				
Bachelors	1,312	1,378	1,405	1,405
Masters	291	276	282	282
Doctors	215	167	170	170
Ratio: Student/faculty (c)	16/1	15/1	16/1	16/1

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Full-Time, First-Time Freshmen (regular admission students) . .	567	570	730	---
Average SAT Score - Math	523	563	548	---
Average SAT Score - Reading	506	562	551	---
Average SAT Score - Total	1029	1125	1099	---
Outcomes Data (d)				
Third-Semester Retention Rates	87.9%	83.8%	---	---
Six-Year Graduation Rates	57.0%	56.8%	---	---
Student Tuition and Fees				
Total cost of attendance (e)	\$32,347	\$33,769	\$34,142	---
Full-time undergraduate tuition (state residents)	\$11,408	\$11,619	\$11,886	---
Full-time undergraduate tuition (non-state residents)	\$26,551	\$27,042	\$27,664	---
Full-time undergraduate fees	\$2,914	\$3,018	\$3,088	---

OPERATING DATA**Institutional Support****Institutional expenditures (f)**

Instruction	\$67,436,250	\$73,763,649	\$74,815,191	---
Separately budgeted research	\$2,810,083	\$5,880,176	\$2,999,905	---
Extension and public service	\$14,375,916	\$12,259,710	\$15,190,428	---
Academic support	\$25,639,635	\$24,839,400	\$29,978,383	---
Student services	\$54,582,060	\$59,772,551	\$57,286,682	---
Institutional support	\$6,773,520	\$17,854	---	---
Physical plant and support services	\$778,032	\$808,590	\$220,000	---

PERSONNEL DATA**Position Data**

State-funded positions	559	559	559	559

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Summer session enrollments not included in total enrollments.
- (c) Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies based on the School of Arts and Sciences rates.
- (f) Beginning in fiscal year 2018 General Administrative and Institutional Support expenditures related to Academic units are now reported in Academic Support or Instruction. The audited financial report data displayed for fiscal year 2018 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
186,271	6,507	---	192,778	192,778	Institutional Support	82	204,366	204,778	204,362
186,271	6,507	---	192,778	192,778	Total Grants-in-Aid		204,366	204,778	204,362
Less:									
---	(1,391)	---	(1,391)	(1,391)	Receipts from Tuition Increase		(1,830)	---	---
(98,192)	(7,235)	---	(105,427)	(105,427)	General Services Income		(116,645)	(118,475)	(118,475)
(11,403)	401	---	(11,002)	(11,002)	Auxiliary Funds Income		(11,307)	(11,307)	(11,307)
(34,090)	1,718	---	(32,372)	(32,372)	Special Funds Income		(32,843)	(32,843)	(32,843)
(21,085)	---	---	(21,085)	(21,085)	Employee Fringe Benefits		(21,570)	(21,093)	(21,093)
(164,770)	(6,507)	---	(171,277)	(171,277)	Total Income Deductions		(184,195)	(183,718)	(183,718)
21,501	---	---	21,501	21,501	Total State Appropriation		20,171	21,060	20,644

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended
GRANTS-IN-AID								
Distribution by Fund and Object								
Grants:								
181,071	6,507 ^R	---	187,578	187,578	General Institutional Operations	82	200,496	199,578
200	---	---	200	200	Clinical Legal Programs for the Poor - Rutgers Law School	82	200	200
---	---	---	---	---	Outcomes-Based Allocation	82	---	1,414
5,000	---	---	5,000	5,000	Rowan University - Rutgers Camden Board of Governors, Rutgers - Camden School of Business Facilities Deveopment	82	3,000	3,000
---	---	---	---	---	Focus on Student Mental Health and Wellbeing	82	170	170
---	---	---	---	---	Planning for Future Growth	82	500	---
---	---	---	---	---	Civic Engagement Initiative at Rutgers - Camden	82	---	2,000
---	---	---	---	---	Student Success Initiatives at Rutgers - Camden	82	---	---
(164,770)	(6,507) ^R	---	(171,277)	(171,277)	Less:	(184,195)	(183,718)	(183,718)
21,501	---	---	21,501	21,501	Income Deductions	20,171	21,060	20,644
					Grand Total State Appropriation			

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rutgers - Camden shall be 559.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2417. RUTGERS, THE STATE UNIVERSITY - NEWARK

Rutgers - Newark is a diverse, urban, public research university that is an anchor institution in New Jersey's cultural capital. Almost 13,000 students are currently enrolled at its 38-acre campus in a wide range of undergraduate and graduate degree programs offered through the College of Arts and Sciences, University College, the Graduate School, Rutgers Business School - Newark and New Brunswick, Rutgers Law School, the School of Criminal Justice and the School of Public Affairs and Administration.

Rutgers - Newark is exceptionally well positioned to fulfill higher education's promise as an engine of discovery, innovation and

social mobility. It has a remarkable legacy of producing high-impact scholarship that is connected to the great questions and challenges of the world. It has the right mix of disciplines and interdisciplinary centers and institutes to take on those questions and challenges. It is in and of a city and region where its work on local challenges undertaken with partners from many sectors resonates powerfully throughout our urbanizing world. Most importantly, Rutgers - Newark brings an incredible diversity of people to this work - students, faculty, staff and community partners - making it more innovative, more creative, more engaging and more relevant for our time and the times ahead. For more information please visit www.newark.rutgers.edu.

EVALUATION DATA

PROGRAM DATA	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Institutional Support				
Enrollment total (a)	11,950	12,343	12,982	12,982
Enrollment total (weighted) (b)	9,776	10,058	10,616	10,616
Undergraduate total	8,066	8,459	9,038	9,038
Undergraduate total (weighted) (b)	6,672	6,991	7,507	7,507
Full-time	6,478	6,999	7,550	7,550
Full-time (weighted) (b)	5,973	6,419	6,924	6,924
Part-time	1,588	1,460	1,488	1,488
Part-time (weighted) (b)	699	572	583	583
Graduate total	3,884	3,884	3,944	3,944
Graduate total (weighted) (b)	3,104	3,067	3,109	3,109

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Full-time	1,949	1,632	1,646	1,646
Full-time (weighted) (b)	1,798	1,770	1,785	1,785
Part-time	1,935	2,252	2,298	2,298
Part-time (weighted) (b)	1,306	1,297	1,324	1,324
Summer session total (c)	4,345	4,436	4,436	4,436
Degree programs offered	108	109	111	111
Courses offered	1,515	1,508	1,537	1,537
Degrees Granted				
Bachelors	1,562	1,599	1,631	1,631
Masters	1,110	1,221	1,245	1,245
Doctors	277	291	297	297
Ratio: Student/faculty (d)	16/1	16/1	18/1	18/1
Full-Time, First-Time Freshmen (regular admission students) ..	1,171	1,129	1,031	---
Average SAT Score - Math	527	550	572	---
Average SAT Score - Reading	491	544	560	---
Average SAT Score - Total	1018	1094	1132	---
Outcomes Data (e)				
Third-Semester Retention Rates	83.5%	87.1%	---	---
Six-Year Graduation Rates	67.2%	62.5%	---	---
Student Tuition and Fees				
Total cost of attendance (f)	\$32,347	\$33,769	\$34,142	---
Full-time undergraduate tuition (state residents)	\$11,408	\$11,619	\$11,886	---
Full-time undergraduate tuition (non-state residents)	\$27,059	\$27,560	\$28,194	---
Full-time undergraduate fees	\$2,964	\$3,018	\$3,088	---

OPERATING DATA**Institutional Support****Institutional expenditures (g)**

Instruction	\$96,695,610	\$122,382,924	\$134,381,695	---
Separately budgeted research	\$13,538,133	\$23,554,083	\$19,114,288	---
Extension and public service	\$25,305,903	\$21,584,932	\$20,976,962	---
Academic support	\$82,021,399	\$67,418,524	\$61,793,090	---
Student services	\$101,034,003	\$113,521,868	\$108,046,114	---
Institutional support	\$9,876,444	\$19,628	---	---
Physical plant and support services	\$4,071,746	\$1,649,695	\$1,744,969	---

PERSONNEL DATA**Position Data**

State-funded positions	1,086	1,086	1,086	1,086

Notes:

- (a) Rutgers Business School and School of Social Work students are allocated to the campus where they are enrolled.
- (b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (c) Summer session enrollments not included in total enrollments.
- (d) Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (e) As calculated by the Student Unit Record Enrollment (SURE) system.
- (f) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies based on the School of Arts and Sciences rates.
- (g) Beginning in fiscal year 2018, General Administrative and Institutional support expenditures related to Academic units are now reported in Academic support or Instruction. The audited financial report data displayed for fiscal year 2018 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018							Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
382,775	57,087	---	439,862	439,862	Institutional Support	82	445,191	452,127	445,972
382,775	57,087	---	439,862	439,862	Total Grants-in-Aid		445,191	452,127	445,972

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
					GRANTS-IN-AID			
					<i>Less:</i>			
---	(4,153)	---	(4,153)	(4,153)	Receipts from Tuition Increase	(5,655)	---	---
(221,369)	(48,677)	---	(270,046)	(270,046)	General Services Income	(273,950)	(279,605)	(279,605)
(30,937)	10,962	---	(19,975)	(19,975)	Auxiliary Funds Income	(21,998)	(21,998)	(21,998)
(56,945)	(15,219)	---	(72,164)	(72,164)	Special Funds Income	(67,469)	(67,469)	(67,469)
(42,894)	---	---	(42,894)	(42,894)	Employee Fringe Benefits	(44,239)	(43,229)	(43,229)
(352,145)	(57,087)	---	(409,232)	(409,232)	Total Income Deductions	(413,311)	(412,301)	(412,301)
30,630	---	---	30,630	30,630	Total State Appropriation	31,880	39,826	33,671
					Distribution by Fund and Object			
					Grants:			
382,575	57,087 ^R	---	439,662	439,662	General Institutional Operations	82 443,741	441,927	441,927
200	---	---	200	200	Clinical Legal Programs for the Poor - Rutgers Law School	82 200	200	200
---	---	---	---	---	Outcomes-Based Allocation	82 ---	---	2,595
---	---	---	---	---	Classroom Enhancements	82 ---	3,000	---
---	---	---	---	---	John Cotton Dana Library Renovation	82 ---	5,000	---
---	---	---	---	---	Scholarship and Transformative Education in Prison Program	82 1,250	2,000	1,250
(352,145)	(57,087) ^R	---	(409,232)	(409,232)	<i>Less:</i>			
30,630	---	---	30,630	30,630	Income Deductions	(413,311)	(412,301)	(412,301)
					Grand Total State Appropriation	31,880	39,826	33,671

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rutgers - Newark shall be 1,086.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2430. NEW JERSEY INSTITUTE OF TECHNOLOGY

Founded in 1881, New Jersey Institute of Technology (NJIT) has had a distinguished history of offering professional education and emphasizing exemplary programs in economic development, scientific and technological education, job creation, research and service, for the benefit of students, and New Jersey's business, industry, government and education sectors. Its engineering school was founded in 1919, and until 1975 the institution was known as Newark College of Engineering. The New Jersey Institute of Technology Act of 1995 (N.J.S.A.18A:64E) provides the statutory basis for NJIT as a public research university deemed essential and necessary to the welfare of the state and people of New Jersey.

NJIT's bachelors, masters and doctoral degrees, continuing professional education and substantial research effort all relate to fields of critical importance to the state's economy. Programs are offered at the main campus in Newark, at other sites throughout the state and through distance education. Several degrees are offered jointly with Rutgers University.

By design, NJIT's technologically-based research programs are

closely aligned to support the life sciences and other innovation clusters identified in the State Strategic Job Growth Plan as essential to the vibrant economic development of New Jersey. The State Plan clearly recognizes the need for expanding translational research to bring technology and the life sciences to bear on cutting-edge solutions through intensive industry collaborations. NJIT's faculty-led research and its business incubation have produced very considerable results in these areas and promises to do even more. This past year, NJIT's research exceeded \$162 million, and thus far has been issued over 222 patents of which 127 have been licensed to third parties. NJIT is home to the largest technology and life science incubator in the state, fostering the commercialization of research with 90 start-up companies and 800 employees.

The main campus comprises 45 acres containing 40 buildings with some 3.8 million square feet. The campus includes classroom and laboratory buildings, a library, residence halls, an events center, a synthetic turf soccer field, specialized research facilities, 2 parking decks and administrative buildings.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Enrollment total (a)	11,446	11,551	11,560	12,011
Enrollment total (weighted) (a)(b)	8,792	8,424	8,875	9,090
Undergraduate total	8,293	8,550	8,628	9,140
Undergraduate total (weighted) (b)	6,868	7,064	7,174	7,456
Full-time	6,591	6,766	7,058	7,229
Full-time (weighted) (b)	6,282	6,450	6,608	6,768
Part-time	1,702	1,784	1,570	1,911
Part-time (weighted) (b)	586	614	566	688
Graduate total	3,153	3,001	2,932	2,871
Graduate total (weighted) (b)	1,924	1,360	1,701	1,634
Full-time	1,873	1,830	1,737	1,608
Full-time (weighted) (b)	1,436	1,032	1,251	1,158
Part-time	1,280	1,171	1,195	1,263
Part-time (weighted) (b)	488	328	450	476
Extension and Public Service				
Enrollment	3,071	3,004	2,962	2,992
Enrollment (weighted) (b)	987	984	881	890
Undergraduate	2,293	2,302	2,294	2,317
Undergraduate (weighted) (b)	720	732	646	652
Graduate	778	702	668	675
Graduate (weighted) (b)	267	252	235	238
Degree programs offered	130	112	132	132
Courses offered	3,871	3,920	3,939	4,069
Student credit hours produced	269,263	266,315	267,163	275,980
Degrees and certificates granted - total	2,852	2,773	2,756	2,884
Ratio: student/faculty (c)	17/1	17/1	17/1	17/1
Full-Time, First-Time Freshmen (regular admission students) ..	1,097	1,125	1,025	---
Average SAT Score - Math	640	659	662	---
Average SAT Score - Reading	578	626	625	---
Average SAT Score - Total	1,218	1,285	1,287	---
Outcomes data (d)				
Third-Semester Retention Rates	87.5%	87.5%	---	---
Seven-Year Graduation Rates	59.6%	62.2%	---	---
Student tuition and fees				
Total cost of attendance (e)	\$35,130	\$35,498	\$36,438	---
Full-time undergraduate tuition (state residents)	\$13,602	\$13,906	\$14,174	---
Full-time undergraduate tuition (non-state residents)	\$28,206	\$28,926	\$29,586	---
Full-time undergraduate fees	\$2,828	\$2,992	\$3,164	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (f)				
Instruction	\$118,745,000	\$123,703,000	\$129,478,000	---
Sponsored programs and research	\$80,326,000	\$88,125,000	\$86,747,000	---
Extension and public service	\$2,022,000	\$2,220,000	\$2,293,000	---
Academic support	\$31,328,000	\$33,395,000	\$34,511,000	---
Student services	\$25,837,000	\$28,870,000	\$28,818,000	---
Institutional support	\$56,990,000	\$59,537,000	\$61,190,000	---
Physical plant and support services	\$25,155,000	\$29,827,000	\$27,137,000	---

PERSONNEL DATA**Position Data**

State-funded positions	1,187	1,187	1,187	1,187

Notes:

- (a) The Enrollment total and Enrollment total (weighted) reflect the total number of undergraduate and graduate students enrolled; Extension and Public Service enrollment totals are listed separately.
- (b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (c) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (f) The audited financial report data displayed for fiscal year 2018 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018							Year Ending June 30, 2020	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
460,901	-1,621	---	459,280	459,280	Institutional Support	82	480,472	483,525
460,901	-1,621	---	459,280	459,280	Total Grants-in-Aid		480,472	483,525
Less:								
---	(4,308)	---	(4,308)	(4,308)	Receipts from Tuition Increase		(3,505)	---
(197,045)	2,744	---	(194,301)	(194,301)	General Services Income		(199,240)	(202,745)
(20,538)	(1,314)	---	(21,852)	(21,852)	Auxiliary Funds Income		(22,518)	(22,518)
(156,659)	4,499	---	(152,160)	(152,160)	Special Funds Income		(170,000)	(170,000)
<u>(41,219)</u>	<u>---</u>	<u>---</u>	<u>(41,219)</u>	<u>(41,219)</u>	Employee Fringe Benefits		<u>(46,069)</u>	<u>(43,647)</u>
(415,461)	1,621	---	(413,840)	(413,840)	Total Income Deductions		(441,332)	(438,910)
45,440	---	---	45,440	45,440	Total State Appropriation		39,140	40,355
Distribution by Fund and Object								
Grants:								
450,901	-1,621	---	449,280	449,280	General Institutional Operations	82	476,772	473,495
---	---	---	---	---	Medical Devices Innovation Cluster	82	3,700	9,000
---	---	---	---	---	Outcomes-Based Allocation	82	---	---
---	---	---	---	---	Need Based Retention Awards	82	---	1,030
10,000	---	---	10,000	10,000	Operating Support for the NJIT Engineering Makerspace	82	---	---
<u>(415,461)</u>	<u>1,621</u>	<u>---</u>	<u>(413,840)</u>	<u>(413,840)</u>	Less:			
45,440	---	---	45,440	45,440	Income Deductions		(441,332)	(438,910)
					Grand Total State Appropriation		39,140	40,355

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the New Jersey Institute of Technology shall be 1,187.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2440. THOMAS EDISON STATE UNIVERSITY

Established in 1972 under the terms of the State College Law (N.J.S.A. 18A:62-1 et seq.), Thomas Edison State University (TESU) provides distinctive undergraduate and graduate education for self-directed adults through flexible, high-quality collegiate learning and assessment opportunities. TESU is governed by an autonomous 11-member Board of Trustees, which is appointed by the Governor with the advice and consent of the Senate.

The University is one of New Jersey's senior public institutions of higher education and the only university in New Jersey dedicated exclusively to adults. TESU offers undergraduate and graduate degree programs and certificates in more than 100 specialized areas and currently serves approximately 16,200 enrolled students.

For more than 40 years, TESU has pioneered the use of the latest technologies to develop and deliver academic programs that work around the unique needs of adult learners and has served as a

national leader in the assessment of adult learning. The New York Times called Thomas Edison State University "the college that paved the way for flexibility," and Forbes magazine identified TESU as one of the top schools in the nation to use technology to create learning opportunities for adults.

The entire academic program at the University revolves around the unique needs of adults, removing barriers that limit many adult students who cannot sacrifice their personal and professional responsibilities to pursue their education. Students earn credit through a variety of methods designed exclusively for adult learners, including online courses, guided independent study, examination programs, courses delivered via mobile devices, maximizing the transfer of credits earned from other regionally accredited institutions, earning credit for professional and/or

military training and by demonstrating college-level knowledge acquired outside of a traditional classroom.

The institution's academic enterprise is housed within the University's five schools: the School of Applied Science and Technology, the Heavin School of Arts and Sciences, the School of Business and Management, the W. Cary Edwards School of Nursing, and the John S. Watson School of Public Service, which also encompasses The John S. Watson Institute for Public Policy of Thomas Edison State University.

The University maintains seven facilities in Trenton, which are open to all residents who seek information and advice concerning educational opportunities available to them within the state system of higher education.

The New Jersey State Library is an affiliate of Thomas Edison State University. The affiliation between the State Library and the University was created by P.L.2001, c.137. The State Library has more than two million holdings and an extensive Jerseyana collection, which covers all aspects of New Jersey. The State Library is charged by legislation with providing leadership and management of state and federal grants to 297 public library systems throughout the state and ensures access to information for all residents of the state. The State Library has two sites: the main library at 185 W. State St., next to the State House Annex, and the Talking Book and Braille Center on Stuyvesant Avenue, which is a special public library that circulates books and magazines intended for people with print disability.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Institutional Support				
Degree students	16,233	15,272	15,348	15,425
Non-degree students	1,046	933	938	942
Degree programs offered	39	39	39	39
Associate degree specialization options	32	35	35	36
Baccalaureate degree specialization options	67	72	73	73
Masters degree specialization options	15	16	16	16
Doctorate degree specialization options	1	1	2	2
Degrees granted	2,765	2,522	2,555	2,567
Associate	404	403	406	409
Baccalaureate	2,167	1,900	1,909	1,916
Masters	194	215	228	230
Doctorate	---	4	12	12
Examinations and assessments of experiential learning	4,088	3,109	3,140	3,171
Individuals receiving educational and career counseling	96,196	105,775	106,833	107,901
PERSONNEL DATA				
Position Data				
State-funded positions	228	228	323	228

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
78,766	-12,108	---	66,658	66,658	Institutional Support	82	75,989	77,054	74,604
78,766	-12,108	---	66,658	66,658	Total Grants-in-Aid		75,989	77,054	74,604
Less:									
---	(2,361)	---	(2,361)	(2,361)	Receipts from Tuition Increase		(392)	---	---
(24,022)	4,425	---	(19,597)	(19,597)	Self Sustaining Income		(21,093)	(21,093)	(21,093)
(37,578)	9,465	---	(28,113)	(28,113)	General Services Income		(34,121)	(34,513)	(34,513)
(2,779)	579	---	(2,200)	(2,200)	Special Funds Income		(2,200)	(2,200)	(2,200)
(8,425)	---	---	(8,425)	(8,425)	Employee Fringe Benefits		(12,221)	(9,991)	(9,991)
(1,670)	---	---	(1,670)	(1,670)	State-Supported Facilities Cost		(1,670)	(1,670)	(1,670)
(74,474)	12,108	---	(62,366)	(62,366)	Total Income Deductions		(71,697)	(69,467)	(69,467)
4,292	---	---	4,292	4,292	Total State Appropriation		4,292	7,587	5,137

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Object								
Grants:								
77,766	-12,108 ^R	---	65,658	65,658	General Institutional Operations	82	74,989	72,597
---	---	---	---	---	Outcomes-Based Allocation	82	---	1,007
1,000	---	---	1,000	1,000	National Guard Tuition Waiver Reimbursement	82	1,000	1,000
---	---	---	---	---	Restoration of Salary Program Funding	82	---	657
---	---	---	---	---	Base Appropriation Increase	82	---	2,800
Less:								
(74,474)	12,108 ^R	---	(62,366)	(62,366)	Income Deductions	---	(71,697)	(69,467)
<u>4,292</u>	<u>---</u>	<u>---</u>	<u>4,292</u>	<u>4,292</u>	Grand Total State Appropriation	---	7,587	5,137

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Thomas Edison State University shall be 228.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2445. ROWAN UNIVERSITY

Rowan University, founded in 1923, is a nationally ranked, medium-sized public research university located in southern New Jersey, between Philadelphia and Atlantic City. The University was classified as a Doctoral University - Moderate Research Activity by the Carnegie Classification of Institutions of Higher Education in 2016. With high-tech facilities, nationally ranked academic and athletic programs and talented professors, Rowan offers an outstanding education at an exceptional value. The University offers 129 degree programs among seven academic colleges including Business, Communication & Creative Arts, Education, Engineering, Performing Arts, Humanities & Social Sciences, Science & Mathematics; an Honors College; the schools of Earth & Environment and Health Professions; and the Graduate School of Biomedical Sciences. With Cooper Medical School of Rowan University and the Rowan University School of Osteopathic Medicine, the University offers both Doctor of Medicine (M.D.) and Doctor of Osteopathic Medicine (D.O.) degrees. The University offers online education, adult and continuing education, and professional graduate programs through its Division of Global Learning and Partnerships.

The University's main campus is located on approximately 200 acres in the Gloucester County town of Glassboro. Another campus location, Rowan University at Camden, offers general education courses and full degree programs in selected majors. Also located in Camden is the 200,000-square-foot building which houses Cooper Medical School of Rowan University. The Stratford campus that makes up the School of Osteopathic Medicine and the Graduate School of Biomedical Sciences was transferred to Rowan on July 1, 2013. In addition, the University owns approximately 500 acres of open farm land nearby in Glassboro, as well as in Harrison and Mantua Townships.

Rowan University's visionary mission for student learning, research excellence and service seeks to create a new model for higher education by being inclusive, agile and responsive, offering diverse scholarly and creative educational experiences, pathways, environments and services to meet the needs of all students; maintaining agility by strategically delivering organizational capacity across the institution; and responding to emerging demands and opportunities regionally and nationally.

EVALUATION DATA

PROGRAM DATA	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Institutional Support				
Enrollment total	17,372	19,776	20,382	20,437
Enrollment total (weighted) (a)	15,328	16,642	16,904	16,959
Undergraduate total	14,345	16,028	16,412	16,412
Undergraduate total (weighted) (a)	13,365	14,381	14,514	14,514
Full-time	12,731	13,089	13,026	13,026
Full-time (weighted) (a)	12,731	13,089	13,026	13,026
Part-time	1,614	2,939	3,386	3,386
Part-time (weighted) (a)	634	1,292	1,488	1,488
Graduate total (b)	2,047	2,692	2,862	2,862
Graduate total (weighted) (a)	983	1,205	1,282	1,282

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Cooper Medical School total	304	361	366	395
Cooper Medical School (weighted)	304	361	366	395
School of Osteopathic Medicine total	676	695	742	768
School of Osteopathic Medicine (weighted)	676	695	742	768
Degree programs offered	168	123	129	129
Courses offered	2,310	2,268	2,403	2,403
Degrees granted				
Bachelors	3,018	3,701	3,800	3,800
Masters	560	571	580	580
Doctoral	40	42	42	42
Medical	213	212	237	250
Ratio: student/faculty (c)	15/1	15/1	17/1	17/1
Extension and Public Service				
Enrollment	5,189	5,444	5,023	---
Enrollment (weighted) (a)	768	795	782	---
Summer undergraduate	3,733	4,140	3,651	---
Summer undergraduate (weighted) (a)	485	548	521	---
Summer graduate	1,456	1,304	1,372	---
Summer graduate (weighted) (a)	283	247	261	---
Program revenue	\$10,561,621	\$10,381,269	\$10,839,376	---
Full-Time, First-Time Freshmen (regular admission students) . .	833	881	1,005	---
Average SAT Score - Math	618	636	639	---
Average SAT Score - Reading	588	626	626	---
Average SAT Score - Total	1206	1262	1265	---
Outcomes data (d)				
Third-Semester Retention Rates	84.7%	84.1%	---	---
Six-Year Graduation Rates	65.5%	68.1%	---	---
Student tuition and fees				
Total cost of attendance (e)	\$32,426	\$31,829	\$31,692	---
Full-time undergraduate tuition (state residents)	\$9,434	\$9,660	\$9,858	---
Full-time undergraduate tuition (non-state residents)	\$17,704	\$18,128	\$18,500	---
Full-time undergraduate fees	\$3,674	\$3,762	\$3,839	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (f)				
Instruction	\$168,173,231	\$164,361,235	\$172,500,000	---
Research	\$13,512,231	\$16,524,323	\$18,500,000	---
Public service	\$8,867,252	\$8,256,852	\$8,500,000	---
Academic support	\$46,767,127	\$46,457,529	\$48,000,000	---
Student services	\$29,751,197	\$31,549,917	\$33,000,000	---
Institutional support	\$71,864,282	\$73,961,514	\$76,000,000	---
Physical plant and support services	\$33,932,879	\$37,518,797	\$39,000,000	---

PERSONNEL DATA**Position Data**

State-funded positions	1,754	1,854	1,854	1,754

Notes:

- (a) Equated on the basis of 32 credit hours per part-time undergraduate student, 24 credit hours per graduate student and 16 credit hours per doctoral student. Full-time undergraduate students are assumed to equate to FTE.
- (b) Graduate enrollments are not categorized as full-time or part-time. Tuition is charged per credit.
- (c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (f) The audited financial report data displayed for fiscal year 2018 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
572,517	26,758	-16,741	582,534	582,534	Institutional Support	82	617,435	647,265	619,510
<u>572,517</u>	<u>26,758</u>	<u>-16,741</u>	<u>582,534</u>	<u>582,534</u>	Total Grants-in-Aid		617,435	647,265	619,510
Less:									
---	(4,973)	---	(4,973)	(4,973)	Receipts from Tuition Increase		(4,683)	(2,183)	(2,183)
(245,321)	(9,759)	---	(255,080)	(255,080)	General Services Income		(267,838)	(272,520)	(272,520)
(51,652)	(1,415)	---	(53,067)	(53,067)	Auxiliary Funds Income		(50,382)	(50,382)	(50,382)
(128,467)	(10,611)	---	(139,078)	(139,078)	Special Funds Income		(137,707)	(137,707)	(137,707)
<u>(59,194)</u>	<u>---</u>	<u>---</u>	<u>(59,194)</u>	<u>(59,194)</u>	Employee Fringe Benefits		<u>(63,942)</u>	<u>(62,239)</u>	<u>(62,239)</u>
<u>(484,634)</u>	<u>(26,758)</u>	<u>---</u>	<u>(511,392)</u>	<u>(511,392)</u>	Total Income Deductions		(524,552)	(525,031)	(525,031)
<u>87,883</u>	<u>---</u>	<u>-16,741</u>	<u>71,142</u>	<u>71,142</u>	Total State Appropriation		92,883	122,234	94,479
Distribution by Fund and Object									
Grants:									
511,941	26,758 ^R	---	538,699	538,699	General Institutional Operations	82	551,859	550,784	550,784
---	---	---	---	---	Outcomes-Based Allocation	82	---	---	3,150
---	---	---	---	---	Camden Opioid Research Initiative	82	500	---	500
11,550	---	---	11,550	11,550	Cooper Medical School of Rowan University	82	11,550	11,550	11,550
16,297	---	-8,370	7,927	7,927	Cooper Medical School - Cooper University Hospital Support	82	21,297	16,297	21,297
30,229	---	-8,371	21,858	21,858	School of Osteopathic Medicine	82	30,229	30,229	30,229
---	---	---	---	---	New Jersey Institute for Successful Aging	82	---	5,475	---
2,000	---	---	2,000	2,000	Center for Research and Education in Advanced Transportation Engineering Systems	82	2,000	2,000	2,000
---	---	---	---	---	Opioid Detox and Research Center	82	---	5,800	---
500	---	---	500	500	Population Health Research Institute, Rowan University - Rutgers-Camden Board of Governors	82	---	---	---
---	---	---	---	---	School of Osteopathic Medicine Expansion - West Campus	82	---	10,830	---
---	---	---	---	---	Edelman Fossil Park - Groundwater Return System	82	---	3,800	---
---	---	---	---	---	Visitor Center at Edelman Fossil Park	82	---	5,400	---
---	---	---	---	---	Institute for Special Needs	82	---	5,100	---
Less:									
<u>(484,634)</u>	<u>(26,758)^R</u>	<u>---</u>	<u>(511,392)</u>	<u>(511,392)</u>	Income Deductions		(524,552)	(525,031)	(525,031)
<u>87,883</u>	<u>---</u>	<u>-16,741</u>	<u>71,142</u>	<u>71,142</u>	Grand Total State Appropriation		92,883	122,234	94,479

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rowan University shall be 1,649.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for 105 positions at Cooper Medical School of Rowan University are funded by the State.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**36. HIGHER EDUCATIONAL SERVICES****2450. NEW JERSEY CITY UNIVERSITY**

Situated on a beautifully landscaped campus in a vibrant urban community, New Jersey City University (NJCU) provides top-quality education to approximately 8,000 students who reflect the dynamism of the University's metropolitan Jersey City location. NJCU prepares students for careers as leaders in a global society within the comforts of an intimate community. It is a place to think and grow by interacting with culturally and ethnically diverse classmates and faculty from countries worldwide. NJCU provides an educational experience that helps prepare our students for career success and global impact. NJCU has many proud accomplishments and highlights including: the most affordable tuition among New Jersey public colleges and universities; the lowest student debt among New Jersey public colleges and universities; and a national ranking for improving the upward mobility and economic futures of its students.

On campus, 43 undergraduate, 29 graduate and 3 doctoral degree programs are taught by highly accomplished professors. Students enrolled at the NJCU School of Business benefit from the proximity to Wall Street and study with a finance professor who

was a governor of the New York Stock Exchange (NYSE) and others who have high-level corporate or Wall Street experience. Music, dance and theatre students can learn from Grammy-winning musicians, concert pianists, Broadway performers, jazz greats, and opera personalities. NJCU education faculty includes Fulbright scholars, accomplished authors and professors with international experience. The Honors Program in the William J. Maxwell College of Arts and Sciences serves high-achieving students who collaborate in a learning community to pursue rigorous study that emphasizes in-depth investigation as well as independent research. NJCU offers an accelerated nursing program, undergraduate STEM research and doctoral programs in national security studies and educational technology leadership. In addition to the main campus in Jersey City, courses are offered at the School of Business in the Jersey City financial district at Harborside, in Wall Township and Edison.

NJCU provides a rigorous and practical education for students who are eager to thrive in the global world.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Institutional Support				
Enrollment total	8,227	8,116	7,991	7,991
Enrollment total (weighted) (a)	5,943	5,888	5,876	5,876
Undergraduate total	6,395	6,317	6,237	6,237
Undergraduate total (weighted) (a)	5,064	5,026	5,030	5,030
Full-time	4,948	4,970	5,091	5,091
Full-time (weighted) (a)	4,471	4,474	4,560	4,560
Part-time	1,447	1,347	1,146	1,146
Part-time (weighted) (a)	593	552	470	470
Graduate total	1,771	1,724	1,677	1,677
Graduate total (weighted) (a)	849	826	808	808
Full-time	364	364	355	355
Full-time (weighted) (a)	304	300	289	289
Part-time	1,407	1,360	1,322	1,322
Part-time (weighted) (a)	545	526	519	519
Doctoral total	61	75	77	77
Doctoral total (weighted) (a)	30	36	38	38
Full-time	---	---	2	2
Full-time (weighted) (a)	---	---	1	1
Part-time	61	75	75	75
Part-time (weighted) (a)	30	36	37	37
Degree programs offered	72	73	75	75
Courses offered	1,927	1,824	1,794	1,794
Degrees granted				
Bachelors	1,355	1,331	1,392	1,392
Masters	466	392	450	450
Ratio: student/faculty (b)	14/1	13/1	13/1	13/1
A. Harry Moore Laboratory School				
Students enrolled	121	102	100	103
Multiple disabilities	93	88	88	90
Cognitive - moderate	9	7	7	7
Preschool disabilities	19	7	5	6
Extension and public service				
Enrollment	1,551	1,654	1,681	1,681
Enrollment (weighted) (a)	595	572	569	569
Summer undergraduate	954	1,149	1,121	1,121

STATE

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Summer undergraduate (weighted) (a)	292	317	390	390
Summer graduate	597	505	560	560
Summer graduate (weighted) (a)	303	255	179	179
Program revenue	\$3,851,329	\$5,750,379	\$5,219,358	\$5,219,358
Full-Time, First-Time Freshmen (regular admission students) . .	622	711	768	---
Average SAT Score - Math	483	508	495	---
Average SAT Score - Reading	449	506	493	---
Average SAT Score - Total	932	1014	988	---
Outcomes data (c)				
Third-Semester Retention Rates	77.2%	73.1%	---	---
Six-Year Graduation Rates	31.0%	37.0%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$29,268	\$30,306	\$32,106	---
Full-time undergraduate tuition - state residents (e)	\$8,114	\$8,348	\$11,892	---
Full-time undergraduate tuition - non-state residents (e)	\$17,142	\$17,640	\$21,412	---
Full-time undergraduate fees (e)	\$3,296	\$3,412	\$80	---

OPERATING DATA

Institutional Support

Institutional expenditures (f)				
Instruction	\$67,072,667	\$64,033,991	\$64,033,991	---
Research and programs	\$91,615	\$16,285	\$16,285	---
Academic support	\$13,703,582	\$12,241,026	\$12,241,026	---
Student services	\$19,686,566	\$20,107,802	\$20,107,802	---
Institutional support	\$23,572,575	\$23,994,091	\$23,994,091	---
Student aid	\$2,298,715	\$2,261,684	\$2,261,684	---
Physical plant and support services	\$18,410,340	\$18,575,563	\$18,575,563	---

PERSONNEL DATA

Position Data

State-funded positions	1,129	1,129	1,129	1,129

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (e) Beginning in fiscal year 2019, mandatory fees except for the Student Activity fee were merged with tuition.
- (f) The audited financial report data displayed for fiscal year 2018 is preliminary.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended	
					Prog. Class.				
GRANTS-IN-AID									
Distribution by Fund and Program									
158,356	5,523	---	163,879	163,879	Institutional Support	82	162,859	198,090	163,486
158,356	5,523	---	163,879	163,879	Total Grants-in-Aid		162,859	198,090	163,486
Less:									
---	(1,203)	---	(1,203)	(1,203)	Receipts from Tuition Increase		(1,630)	---	---
(53,591)	738	---	(52,853)	(52,853)	General Services Income		(54,462)	(56,092)	(56,092)
(8,219)	812	---	(7,407)	(7,407)	A.H. Moore Program Receipts		(7,734)	(7,734)	(7,734)
(7,319)	(815)	---	(8,134)	(8,134)	Auxiliary Funds Income		(3,753)	(3,753)	(3,753)
(35,565)	(5,055)	---	(40,620)	(40,620)	Special Funds Income		(38,274)	(38,274)	(38,274)
(29,508)	---	---	(29,508)	(29,508)	Employee Fringe Benefits		(32,052)	(31,161)	(31,161)
(134,202)	(5,523)	---	(139,725)	(139,725)	Total Income Deductions		(137,905)	(137,014)	(137,014)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
24,154	---	---	24,154	24,154	Total State Appropriation	24,954	61,076	26,472
Distribution by Fund and Object								
Grants:								
158,356	5,523 ^R	---	163,879	163,879	General Institutional Operations	82 162,059	160,600	160,600
---	---	---	---	---	College Bound/GEAR UP Program	82 800	800	800
---	---	---	---	---	Outcomes-Based Allocation	82 ---	---	2,086
---	---	---	---	---	Enhancing Resources	82 ---	2,240	---
---	---	---	---	---	Enhancing Academic Excellence	82 ---	2,790	---
---	---	---	---	---	Achieving Student Success	82 ---	1,010	---
---	---	---	---	---	Strengthening Identity, Image, and Connections	82 ---	30,650	---
Less:								
(134,202)	(5,523) ^R	---	(139,725)	(139,725)	Income Deductions	(137,905)	(137,014)	(137,014)
24,154	---	---	24,154	24,154	Grand Total State Appropriation	24,954	61,076	26,472

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at New Jersey City University shall be 1,129.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2455. KEAN UNIVERSITY

Kean University is one of New Jersey's largest public universities, with its main campus located in Union, New Jersey, a short distance from New York City and Newark Liberty International Airport. New Jersey Transit serves the campus with a local train stop. The University's main campus sits on over 150 acres and includes the historic Liberty Hall Museum and surrounding bucolic gardens and grounds. The University has additional locations in New Jersey at Kean Ocean in Toms River and the Highlands campus in Oak Ridge. Kean also is the only public university in the nation with a full-scale American campus in China, Wenzhou-Kean University (WKU). The WKU campus opened in Fall 2012 with 204 students and enrolled more than 2,000 by the beginning of Fall 2018.

Kean University was founded in 1855 as a teachers' college in the city of Newark. Today, it is a world-class, vibrant and diverse university with more than 16,000 students. The University offers more than 50 bachelor's degree programs and more than 60 options for graduate study, including doctoral programs in psychology, counseling, occupational therapy, physical therapy and education leadership. Kean distinguishes itself through excellence in academics, strategic investments in both research and state-of-the-art facilities, and a commitment to the success of every student. Dedicated to preparing students for rewarding careers, lifelong learning and fulfilling lives, Kean offers a broad range of disciplines, the expertise of a diverse and world-savvy faculty, and a student-centered learning environment and campus community.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Institutional Support				
Enrollment total	13,648	13,771	13,771	13,771
Enrollment total (weighted) (a)	10,644	10,848	10,848	10,848
Undergraduate total	11,425	11,538	11,538	11,538
Undergraduate total (weighted) (a)	9,290	9,449	9,449	9,449
Full-time	8,854	9,064	9,064	9,064
Full-time (weighted) (a)	8,203	8,400	8,400	8,400
Part-time	2,571	2,474	2,474	2,474
Part-time (weighted) (a)	1,087	1,049	1,049	1,049
Graduate total	2,223	2,233	2,233	2,233
Graduate total (weighted) (a)	1,354	1,399	1,399	1,399
Full-time	897	980	980	980

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Full-time (weighted) (a)	852	926	926	926
Part-time	1,326	1,253	1,253	1,253
Part-time (weighted) (a)	502	473	473	473
Degree programs offered	88	89	89	89
Courses offered	2,961	3,199	3,199	3,199
Degrees granted				
Bachelors	2,624	2,578	2,578	2,578
Masters	613	631	631	631
Doctorate	17	20	20	20
Ratio: student/faculty (b)	16/1	17/1	17/1	17/1
Extension and public service				
Enrollment	2,327	2,247	2,247	2,247
Enrollment (weighted) (a)	627	622	622	622
Summer undergraduate	1,734	1,640	1,640	1,640
Summer undergraduate (weighted) (a)	422	397	397	397
Summer graduate	593	607	607	607
Summer graduate (weighted) (a)	205	225	225	\$225
Program revenue	\$4,402,442	\$5,722,560	\$5,722,560	\$5,722,560
Full-Time, First-Time Freshmen (regular admission students) . .	677	744	750	---
Average SAT Score - Math	503	520	533	---
Average SAT Score - Reading & Writing	485	525	534	---
Average SAT Score - Total	988	1045	1067	---
Outcomes data (c)				
Third-Semester Retention Rates	76.3%	71.9%	---	---
Six-Year Graduation Rates	47.2%	47.6%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$28,937	\$29,261	\$30,475	---
Full-time undergraduate tuition (state residents)	\$7,754	\$7,909	\$9,740	---
Full-time undergraduate tuition (non-state residents)	\$14,521	\$14,811	\$16,775	---
Full-time undergraduate fees	\$4,116	\$4,198	\$2,608	---

OPERATING DATA**Institutional Support****Institutional expenditures (e)**

Instruction	\$93,166,000	\$93,299,000	\$93,299,000	---
Sponsored programs and research	\$1,182,000	\$1,288,000	\$1,288,000	---
Extension and public service	\$3,829,000	\$3,843,000	\$3,843,000	---
Academic support	\$5,300,000	\$5,563,000	\$5,563,000	---
Student services	\$23,536,000	\$24,736,000	\$24,736,000	---
Institutional support	\$40,068,000	\$34,523,000	\$34,523,000	---
Physical plant and support services	\$28,651,000	\$29,480,000	\$29,480,000	---
Scholarships and fellowships	\$3,829,000	\$4,185,000	\$4,185,000	---

PERSONNEL DATA**Position Data**

State-funded positions	1,074	1,074	1,074	1,074

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (e) The audited financial report data displayed for fiscal year 2018 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
231,183	16,957	---	248,140	248,140	Institutional Support	82	239,070	244,033	239,872
<u>231,183</u>	<u>16,957</u>	<u>---</u>	<u>248,140</u>	<u>248,140</u>	Total Grants-in-Aid		<u>239,070</u>	<u>244,033</u>	<u>239,872</u>
Less:									
---	(2,370)	---	(2,370)	(2,370)	Receipts from Tuition Increase		(19,660)	---	---
(141,768)	(14,234)	---	(156,002)	(156,002)	General Services Income		(125,900)	(145,560)	(145,560)
(21,496)	(1,004)	---	(22,500)	(22,500)	Auxiliary Funds Income		(21,892)	(21,892)	(21,892)
(7,336)	651	---	(6,685)	(6,685)	Special Funds Income		(6,819)	(6,819)	(6,819)
<u>(30,114)</u>	<u>---</u>	<u>---</u>	<u>(30,114)</u>	<u>(30,114)</u>	Employee Fringe Benefits		<u>(34,330)</u>	<u>(32,541)</u>	<u>(32,541)</u>
<u>(200,714)</u>	<u>(16,957)</u>	<u>---</u>	<u>(217,671)</u>	<u>(217,671)</u>	Total Income Deductions		<u>(208,601)</u>	<u>(206,812)</u>	<u>(206,812)</u>
<u>30,469</u>	<u>---</u>	<u>---</u>	<u>30,469</u>	<u>30,469</u>	Total State Appropriation		<u>30,469</u>	<u>37,221</u>	<u>33,060</u>
Distribution by Fund and Object									
Grants:									
231,183	16,957 ^R	---	248,140	248,140	General Institutional Operations	82	239,070	236,633	236,633
---	---	---	---	---	Outcomes-Based Allocation	82	---	---	3,239
---	---	---	---	---	Liberty Hall Preservation and Restoration	82	---	1,350	---
---	---	---	---	---	Infrastructure and Facility Maintenance	82	---	5,000	---
---	---	---	---	---	Center for Science, Technology and Mathematics Education Support	82	---	1,050	---
<u>(200,714)</u>	<u>(16,957)^R</u>	<u>---</u>	<u>(217,671)</u>	<u>(217,671)</u>	Less:		<u>(208,601)</u>	<u>(206,812)</u>	<u>(206,812)</u>
<u>30,469</u>	<u>---</u>	<u>---</u>	<u>30,469</u>	<u>30,469</u>	Income Deductions		<u>(208,601)</u>	<u>(206,812)</u>	<u>(206,812)</u>
					Grand Total State Appropriation		<u>30,469</u>	<u>37,221</u>	<u>33,060</u>

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Kean University shall be 1,074.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2460. WILLIAM PATERSON UNIVERSITY OF NEW JERSEY

William Paterson University, founded in 1855, has evolved to offer 58 baccalaureate, 27 masters, two doctoral and 22 certificate programs through five colleges: College of the Arts and Communication, Cotsakos College of Business, College of Education, College of Humanities and Social Sciences, and College of Science and Health.

Its 370-acre wooded campus is located in suburban Wayne, New Jersey, just 20 miles from New York City, adjacent to 1,200 acres of wetlands and woodlands, and only three miles from the historic Paterson Great Falls. Today, the University enrolls approximately 10,000 students and provides an active campus life, including

housing for more than 2,600 residential students.

The institution's faculty members are highly distinguished and diverse scholars and teachers, many of whom are recipients of prestigious awards and grants from the Fulbright Program, the Guggenheim Foundation, the National Endowment for the Humanities, the National Institutes of Health, the National Science Foundation and the American Philosophical Society. Students benefit from individualized attention from faculty mentors, small class sizes and numerous research, internship and clinical experiences.

EVALUATION DATA

PROGRAM DATA	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Institutional Support				
Enrollment total	10,303	9,994	9,883	9,883

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	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Enrollment total (weighted) (a)	7,998	7,743	7,708	7,708
Undergraduate total	8,851	8,560	8,441	8,441
Undergraduate total (weighted) (a)	7,303	7,053	7,008	7,008
Full-time	7,214	7,020	7,025	7,025
Full-time (weighted) (a)	6,610	6,404	6,410	6,410
Part-time	1,637	1,540	1,416	1,416
Part-time (weighted) (a)	693	649	598	598
Graduate total	1,452	1,434	1,442	1,442
Graduate total (weighted) (a)	695	690	700	700
Full-time	334	330	332	332
Full-time (weighted) (a)	287	285	289	289
Part-time	1,118	1,104	1,110	1,110
Part-time (weighted) (a)	408	405	411	411
Degree programs offered	78	78	87	87
Courses offered	2,417	2,253	2,305	2,305
Degrees granted				
Bachelors	2,108	2,031	2,031	2,031
Masters	349	406	406	406
Doctor	5	8	8	8
Ratio: student/faculty (b)	14/1	14/1	14/1	14/1
Extension and public service				
Enrollment	4,810	4,700	4,700	4,700
Enrollment (weighted) (a)	648	646	646	646
Summer undergraduate	3,757	3,638	3,638	3,638
Summer undergraduate (weighted) (a)	490	487	487	487
Summer graduate	1,053	1,062	1,062	1,062
Summer graduate (weighted) (a)	158	159	159	159
Program revenue	\$6,737,979	\$6,842,798	\$6,979,654	\$6,979,654
Full-Time, First-Time Freshmen (regular admission students) . .	1,257	1,125	1,509	---
Average SAT Score - Math	507	514	498	---
Average SAT Score - Reading	498	520	505	---
Average SAT Score - Total	1005	1034	1003	---
Outcomes data (c)				
Third-Semester Retention Rates	77.0%	70.0%	---	---
Six-Year Graduation Rates	53.7%	51.6%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$29,065	\$29,474 (e)	\$29,730	---
Full-time undergraduate tuition (state residents)	\$9,976	\$12,680 (e)	\$12,936	---
Full-time undergraduate tuition (non-state residents)	\$17,868	\$20,718 (e)	\$21,136	---
Full-time undergraduate fees	\$2,598	\$124 (e)	\$124	---

OPERATING DATA

Institutional Support

Institutional expenditures (f)				
Instruction	\$79,749,191	\$79,902,684 (g)	\$79,903,000	---
Sponsored programs and research	\$8,812,884	\$11,798,822 (g)	\$11,799,000	---
Academic support	\$19,332,215	\$18,559,051	\$18,559,000	---
Student services	\$19,576,192	\$21,112,932	\$21,113,000	---
Institutional support	\$35,275,530	\$37,054,297	\$37,054,000	---
Physical plant and support services	\$20,838,844	\$19,479,377	\$19,479,000	---

PERSONNEL DATA

Position Data

State-funded positions	1,111	1,111	1,111	1,111

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.

- (e) In fiscal year 2018, William Paterson University incorporated the Student Services and Campus Facility Fees into the cost of tuition.
- (f) The audited financial report data displayed for fiscal year 2018 is preliminary.
- (g) In fiscal year 2018, William Paterson University recognized non salary expenses (primarily travel) related to research as research instead of departmental classification (Instruction or Academic Support).

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
218,380	-2,610	---	215,770	215,770	Institutional Support	82	221,615	222,019	221,935
218,380	-2,610	---	215,770	215,770	Total Grants-in-Aid		221,615	222,019	221,935
Less:									
---	(1,500)	---	(1,500)	(1,500)	Receipts from Tuition Increase		(1,475)	---	---
(87,451)	6,126	---	(81,325)	(81,325)	General Services Income		(82,227)	(83,702)	(83,702)
(25,027)	1,622	---	(23,405)	(23,405)	Auxiliary Funds Income		(23,944)	(24,373)	(24,373)
(38,400)	(3,638)	---	(42,038)	(42,038)	Special Funds Income		(42,038)	(42,038)	(42,038)
(37,145)	---	---	(37,145)	(37,145)	Employee Fringe Benefits		(41,574)	(39,607)	(39,607)
(188,023)	2,610	---	(185,413)	(185,413)	Total Income Deductions		(191,258)	(189,720)	(189,720)
30,357	---	---	30,357	30,357	Total State Appropriation		30,357	32,299	32,215
Distribution by Fund and Object									
Grants:									
218,380	-2,610 ^R	---	215,770	215,770	General Institutional Operations	82	221,615	219,369	219,369
---	---	---	---	---	Outcomes-Based Allocation	82	---	---	2,566
---	---	---	---	---	Student Engagement through Workforce Development and Co-Curricular Community Initiatives	82	---	950	---
---	---	---	---	---	Strengthen the Technology Foundation at the University	82	---	875	---
---	---	---	---	---	Student Persistence, Retention and Timely Graduation	82	---	825	---
(188,023)	2,610 ^R	---	(185,413)	(185,413)	Less:				
30,357	---	---	30,357	30,357	Income Deductions		(191,258)	(189,720)	(189,720)
					Grand Total State Appropriation		30,357	32,299	32,215

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at William Paterson University of New Jersey shall be 1,111.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2465. MONTCLAIR STATE UNIVERSITY

Montclair State University (MSU) began in 1908 as a two-year Normal School. In 2016, Montclair State was designated as a Research Doctoral Institution by the national Carnegie Classification of Institutions of Higher Education. In the following year, the State of New Jersey bestowed "Public Research University" status upon the University.

The management of the University is vested in its nine-member Board of Trustees, which is appointed by the Governor, subject to the approval of the Senate. Montclair State is committed to serving the educational needs of New Jersey with programs characterized by academic rigor and currency in the development of knowledge and its applications. The University offers a broad spectrum of

general liberal arts education and professional studies for more than 21,000 students, who are enrolled on both a full-time and part-time basis in Montclair State's comprehensive array of undergraduate, graduate and doctorate programs. At the undergraduate and graduate levels, the University provides affordable access to approximately 350 majors, minors, concentrations and certificate programs. Montclair State's twelve schools and colleges prepare students to lead productive, rewarding and responsible lives in society and the world.

Montclair State's main campus has 252 acres divided between the town of Montclair in Essex County and the municipalities of Little Falls and Clifton in Passaic County. The University also operates a

STATE

242-acre environmental education center in Stokes State Forest (Sussex County) as part of its School of Conservation.

Presently, 78 buildings comprise the physical plant of the University. These facilities include campus housing for approximately 5,200 students, a student center, state-of-the-art facilities for music and the performing arts, a recreation center, a gymnasium, a Children's Center that serves as a first-class site for

the University's early childhood education program and a new combined heating, cooling and power plant. During the past four years, new state-of-the-art facilities have been constructed for the Feliciano School of Business, the School of Nursing, the Graduate School, the Center for Environmental and Life Sciences, the School of Communication and Media, the Center for Clinical Services, and the Center for Computing and Information Sciences.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Institutional Support				
Enrollment total	20,987	21,013	21,115	21,317
Enrollment total (weighted) (a)	17,026	17,055	17,166	17,270
Undergraduate total	16,810	16,852	16,988	17,168
Undergraduate total (weighted) (a)	14,736	14,733	14,850	14,952
Full-time	14,968	14,944	15,133	15,323
Full-time (weighted) (a)	13,937	13,884	14,025	14,146
Part-time	1,842	1,908	1,855	1,845
Part-time (weighted) (a)	799	849	825	806
Graduate total	4,177	4,161	4,127	4,149
Graduate total (weighted) (a)	2,290	2,322	2,316	2,318
Full-time	1,448	1,477	1,414	1,389
Full-time (weighted) (a)	1,243	1,275	1,230	1,213
Part-time	2,729	2,684	2,713	2,760
Part-time (weighted) (a)	1,047	1,047	1,086	1,105
Degree programs offered	111	112	117	118
Courses offered	4,047	4,238	4,238	4,364
Degrees granted				
Bachelors	3,707	3,704	3,828	3,940
Masters	1,177	1,252	1,345	1,396
Doctorate	28	31	39	42
Ratio: student/faculty (b)	17/1	17/1	17/1	17/1
Extension and public service				
Enrollment	6,774	6,729	6,598	6,598
Enrollment (weighted) (a)	2,458	2,468	2,431	2,431
Summer undergraduate	4,680	4,479	4,476	4,476
Summer undergraduate (weighted) (a)	1,553	1,490	1,515	1,515
Summer graduate	2,094	2,250	2,122	2,122
Summer graduate (weighted) (a)	905	978	916	916
Program revenue - summer	\$ 10,827,854	\$ 12,972,642	\$ 14,981,186	\$14,981,186
Full-Time, First-Time Freshmen (regular admission students)	1,137	1,138	1,238	---
Average SAT Score - Math (c)	495	532	536	---
Average SAT Score - Reading (c)	485	543	547	---
Average SAT Score - Total (c)	980	1075	1083	---
Outcomes Data (d)				
Third-Semester Retention Rates	80.5%	79.8%	---	---
Six-Year Graduation Rates	64.8%	70.0%	---	---
Student tuition and fees (e)				
Total cost of attendance	\$ 30,793	\$ 31,482 (f)	\$ 32,874	---
Full-time undergraduate tuition (state residents)	\$ 8,767	\$ 10,808 (f)	\$ 11,132	---
Full-time undergraduate tuition (non-state residents)	\$ 16,659	\$ 18,920 (f)	\$ 18,920	---
Full-time undergraduate fees	\$ 3,347	\$ 1,647 (f)	\$ 1,658	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (g)				
Instruction (h)	\$ 158,016,268	\$ 168,969,450	\$ 172,011,284	---
Academic support	\$ 29,138,389	\$ 29,368,471	\$ 33,416,064	---
Student services	\$ 17,654,630	\$ 17,940,781	\$ 17,907,049	---
Institutional support	\$ 63,835,308	\$ 69,269,640	\$ 65,937,865	---
Physical plant and support services	\$ 40,076,274	\$ 41,259,238	\$ 43,318,924	---

Actual
FY 2017Actual
FY 2018Revised
FY 2019Budget
Estimate
FY 2020**PERSONNEL DATA****Position Data**

State-funded positions	1,316	1,316	1,316	1,316

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
 (b) Calculated on the basis of teaching positions (including adjunct faculty) and equated full-time (weighted) students.
 (c) Beginning in Fall 2014, Montclair State University no longer requires applicants seeking admission to submit SAT scores.
 (d) As calculated by the Student Unit Record Enrollment (SURE) system.
 (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
 (f) In fiscal 2018, Montclair incorporated Academic and Instruction-Related Programming, Computing and Technology Infrastructure, Facility Operations and General Administration Fees into the cost of tuition.
 (g) The audited financial report data displayed for fiscal year 2018 is preliminary.
 (h) Includes expenditures from instruction, research, and public service.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
433,433	2,621	---	436,054	436,054	82	452,241	473,783	458,389	
433,433	2,621	---	436,054	436,054		452,241	473,783	458,389	
Less:									
---	(4,414)	---	(4,414)	(4,414)		(3,731)	---	---	
(164,153)	7,255	---	(156,898)	(156,898)		(166,917)	(170,741)	(170,741)	
(85,372)	5,115	---	(80,257)	(80,257)		(81,017)	(81,827)	(81,827)	
(101,167)	(10,577)	---	(111,744)	(111,744)		(112,862)	(113,991)	(113,991)	
(46,882)	---	---	(46,882)	(46,882)		(51,855)	(52,223)	(52,223)	
(397,574)	(2,621)	---	(400,195)	(400,195)		(416,382)	(418,782)	(418,782)	
35,859	---	---	35,859	35,859		35,859	55,001	39,607	
Distribution by Fund and Object									
Grants:									
433,433	2,621 ^R	---	436,054	436,054					
---	---	---	---	---	82	452,241	453,783	453,783	
---	---	---	---	---	82	---	---	4,606	
---	---	---	---	---	82	---	20,000	---	
Less:									
(397,574)	(2,621) ^R	---	(400,195)	(400,195)		(416,382)	(418,782)	(418,782)	
35,859	---	---	35,859	35,859		35,859	55,001	39,607	
Grand Total State Appropriation									

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Montclair State University shall be 1,316.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2470. THE COLLEGE OF NEW JERSEY

The College of New Jersey (TCNJ) is a mid-sized, comprehensive public college that concentrates primarily on the undergraduate experience. TCNJ gives primacy to teaching and has an achievement-oriented and diverse student body.

Acknowledged for the quality of its academic offerings, the College has been ranked as one of the best comprehensive colleges in the country since 1993 in US News & World Report's annual survey of "America's Best Colleges." The annual survey for

2017-18 ranked the College number one among public colleges and universities, number two for undergraduate education, and tied for number three in the best Regional Universities category for the North region of the country. In 2017, Kiplinger's Personal Finance ranked the College number 31 in its list of the 100 "Best College Values" in public higher education nationally and tops the list for the best value institution in New Jersey. In Money Magazine's 2018 ranking of the "Best Colleges for Your Money," the College ranked number one among public colleges and universities and second overall in the state. Nationally the College placed 14th among other public institutions of higher education and 24th overall in the nation. Money Magazine also included TCNJ on its list of 20 public colleges that are "most likely to pay off financially" and ranked the College number six out of 25 "Public Colleges Where Students Graduate the Fastest." TCNJ also ranked 74th overall and 23rd among public institutions on Forbes' list of "America's Best Value Colleges." The College's School of Business was ranked 35th in Bloomberg Businessweek's 2016 ranking of the top 100 undergraduate business programs in the nation and has the number one undergraduate business school in the state, according to the publication's survey of the "Best Undergraduate Business Schools." Additionally, in 2016, The Princeton Review ranked the College as one of the nation's 75 "Best Value" public colleges and universities. The College was the only public college from the state to make the list.

A strong liberal arts core forms the foundation for a wealth of

degree programs offered through the College's seven schools. These schools include Arts and Communication; Business; Education; Humanities and Social Science; Science; Nursing, Health, and Exercise Science; and Engineering. The College is enriched by an honors program and extensive opportunities to study abroad; its freshman orientation programs have helped make its retention and graduation rates among the highest in the country.

Known for its natural beauty, the College's campus is set on 289 tree-lined acres in suburban Ewing Township. TCNJ has 40 major buildings and a parking capacity of 3,900 spaces. Building highlights include an 89,000 square-foot Science, Technology, Engineering and Math (STEM) Complex that provides cross-disciplinary laboratory and knowledge-sharing spaces; a newly-renovated student center, including a multi-purpose room addition; 14 residence halls that accommodate approximately 4,000 students; a music building with a 300-seat concert hall; and a collegiate recreation and athletic facilities complex.

TCNJ encourages students to expand their talents and skills through more than 150 organizations that are open to students. These groups range from performing ensembles and professional and honor societies to student publications and Greek organizations, as well as intramural and club sports. The College also offers numerous leadership opportunities including Student Finance Board, Student Government Association and Residence Hall Government.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Institutional Support				
Enrollment total	7,159	7,621	7,436	7,436
Enrollment total (weighted) (a)	6,929	7,040	7,193	7,193
Undergraduate total	6,684	6,736	6,990	6,990
Undergraduate total (weighted) (a)	6,639	6,415	6,954	6,954
Full-time	6,496	6,622	6,823	6,823
Full-time (weighted) (a)	6,558	6,383	6,884	6,884
Part-time	188	114	167	167
Part-time (weighted) (a)	81	32	70	70
Graduate total	475	885	446	446
Graduate total (weighted) (a)	290	625	239	239
Full-time	197	518	165	165
Full-time (weighted) (a)	190	517	139	139
Part-time	278	367	281	281
Part-time (weighted) (a)	100	108	100	100
Degree programs offered	75	75	75	75
Courses offered	2,751	2,946	2,946	2,946
Degrees granted				
Bachelors	1,647	1,623	1,623	1,623
Masters	404	388	388	388
Ratio: student/faculty (b)	13/1	13/1	13/1	13/1
Extension and public service				
Enrollment	3,056	2,600	2,956	2,956
Enrollment (weighted) (a)	1,171	902	1,086	1,086
Summer undergraduate	1,228	1,210	1,208	1,208
Summer undergraduate (weighted) (a)	405	409	408	408
Summer graduate	676	487	432	432
Summer graduate (weighted) (a)	318	224	174	174
Part-time and extension (off-campus)	1,152	903	1,316	1,316
Part-time and extension (off-campus) (weighted) (a)	448	269	504	504
Program revenue	\$10,007,564	\$10,894,000	\$10,705,000	\$10,705,000
Full-Time, First-Time Freshmen (regular admission students) ..	1,039	1,113	1,113	---

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Average SAT Score - Math	626	634	634	---
Average SAT Score - Reading	601	644	644	---
Average SAT Score - Total	1227	1278	1278	---
Outcomes data (c)				
Third-Semester Retention Rates	93.9%	93.1%	---	---
Six-Year Graduation Rates	85.0%	82.8%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$33,510	\$34,388	\$35,044	---
Full-time undergraduate tuition (state residents) (e)	\$11,124	\$12,632	\$12,948	---
Full-time undergraduate tuition (non-state residents) (e)	\$22,301	\$24,061	\$24,662	---
Full-time undergraduate fees (e)	\$4,690	\$3,537	\$3,624	---

OPERATING DATA**Institutional Support****Institutional expenditures (f)**

Instruction	\$64,832,000	\$68,430,000	\$63,018,000	---
Academic support	\$17,132,000	\$17,845,000	\$17,889,000	---
Student services	\$20,508,000	\$21,641,000	\$20,675,000	---
Institutional support	\$18,463,000	\$21,055,000	\$18,952,000	---
Physical plant and support services	\$25,843,000	\$28,918,000	\$22,050,000	---

PERSONNEL DATA**Position Data**

State-funded positions	859	859	859	859

Notes:

- (a) Equated on a basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student. The College of New Jersey measures undergraduate time in "units," each of which represents one course; each unit equates to four credit hours.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (e) Beginning in the 2017-2018 academic year, the Student Services and Computing Access fee has been incorporated into the cost of tuition.
- (f) The audited financial report data displayed for fiscal year 2018 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018								Year Ending June 30, 2020	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
Distribution by Fund and Program									
243,267	15,022	---	258,289	258,289	Institutional Support	82	257,778	256,332	254,459
243,267	15,022	---	258,289	258,289	Total Grants-in-Aid		257,778	256,332	254,459
Less:									
---	(2,045)	---	(2,045)	(2,045)	Receipts from Tuition Increase		(2,331)	---	---
(104,393)	(2,618)	---	(107,011)	(107,011)	General Services Income		(108,452)	(110,783)	(110,783)
(53,185)	(3,306)	---	(56,491)	(56,491)	Auxiliary Funds Income		(58,410)	(58,410)	(58,410)
(26,929)	(7,053)	---	(33,982)	(33,982)	Special Funds Income		(27,091)	(23,406)	(23,406)
(31,583)	---	---	(31,583)	(31,583)	Employee Fringe Benefits		(34,317)	(34,162)	(34,162)
(216,090)	(15,022)	---	(231,112)	(231,112)	Total Income Deductions		(230,601)	(226,761)	(226,761)
27,177	---	---	27,177	27,177	Total State Appropriation		27,177	29,571	27,698

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Object								
Grants:								
243,267	15,022 ^R	---	258,289	258,289	General Institutional Operations	82	257,778	253,332
---	---	---	---	---	Outcomes-Based Allocation	82	---	1,127
---	---	---	---	---	Advancing the Governor's Economic Plan: Investing in Communities/Talent	82	---	---
---	---	---	---	---	TCNJ Commitment to Access, Affordability, and Degree Attainment	82	---	---
---	---	---	---	---			1,500	---
---	---	---	---	---			1,500	---
(216,090)	(15,022) ^R	---	(231,112)	(231,112)	Less:			
27,177	---	---	27,177	27,177	Income Deductions		(230,601)	(226,761)
					Grand Total State Appropriation		27,177	27,698

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at The College of New Jersey shall be 859.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2475. RAMAPO COLLEGE OF NEW JERSEY

As the state's premier public liberal arts college, Ramapo College of New Jersey is dedicated to providing students a strong foundation for a lifetime of achievement. The College is committed to academic excellence through interdisciplinary and experiential learning, and international and intercultural understanding. Ramapo College emphasizes teaching and individual attention to all students. We promote diversity, inclusiveness, sustainability, student engagement, and community involvement.

The quality and value of a Ramapo College education is consistently acknowledged through numerous rankings, awards and accolades. Ramapo has been named among the top three (after Princeton and Stevens Institute of Technology) and number one among the public institutions in New Jersey in College Choice's ranking for 2018. This is the 12th consecutive year Ramapo College is listed in Kiplinger's Personal Finance Magazine as among the "100 Best Values in Public Colleges." The College also is ranked annually by U.S. News & World Report as one of the Best Regional Public Universities North category, is a Top College for the value by Money magazine, and is listed by the Princeton Review among its "Best in the Northeast." The John Templeton Foundation named the College to its Honor Roll for "Character-building Colleges," which recognizes institutions that emphasize character development as an integral aspect of the undergraduate experience.

Undergraduate students may choose to concentrate their studies in one of five schools with more than 539 course offerings and more than 36 academic programs. Ramapo College boasts an average student/faculty ratio of 18:1 and an average class size of 23; affording students the opportunity to develop close ties to the College's exceptional faculty.

The College offers part-time graduate programs leading to degrees in Accounting, Business Administration, Educational Technology, Educational Leadership, Nursing, Social Work and Special Education.

Ramapo College prepares students to be successful leaders for a changing world through its distinctive commitments to hands-on learning and faculty-student mentoring. Ramapo College offers bachelor's degrees in the arts, business, humanities, social sciences and the sciences, as well as in professional studies, which include business, elementary education, nursing and social work. The College also offers articulated programs, including dental, optometry, chiropractic and health professions, as well as visual arts therapy and law, with colleges and institutions in New Jersey and New York.

Ramapo College joins an elite group of institutions with less than five percent of business schools worldwide earning the accreditation distinction of its business degree program by the Board of Directors of the Association to Advance Collegiate Schools of Business (AACSB International). Additional accreditations include: the Social Work Program (Council on Social Work Education), the Chemistry Program (American Chemical Society), the Nursing Program (Accreditation Commission for Education in Nursing), the Teacher Education Program (Teacher Education Accreditation Council) and the Teacher Certification Program, approved by the State of New Jersey.

Ramapo's mission also encompasses the core values of developing the whole person and respecting each other and our environment. Some of our many partnerships include the Meadowlands Environment Center where we have provided environmental education experiences for over 300,000 students in kindergarten through high school during the course of our 15 year partnership, our Marsh Access programs for students with physical and learning disabilities has 32 participation schools, and the REED Foundation for Autism in their Greens Do Good Project to create opportunities for Adults with Autism to live life to the fullest of their capabilities. We also have partnerships with the New Weis Center for Education, Arts and Recreation and the Wayne Township Public Schools System. This fall we added a retrofitted bus to establish A Mobile Food Lab, bringing the "field trip" to many schools throughout the region allowing students to take part in

activities without traveling. The international mission is further accomplished through a wide range of study abroad and student exchange links with institutions all over the world. Additional experiential programs include internships, co-op and service learning.

Capital construction projects recently completed include the Padavano Commons, the Adler Center for Nursing Excellence and the renovation of the G-Wing building, with expanded classroom, research and simulation laboratory space, and a 36,000 square foot facility connected by an overhead walkway to the College's science/social science building. The first public-private partnership project, a campus-wide photovoltaic installation project, was completed in 2018.

The campus also boasts the Sharp Sustainability Education Center, the Salameño Spiritual Center and the Angelica and Russ Berrie Center for Performing and Visual Arts. New projects scheduled include the renovation of the George T. Potter Library and

construction of the Learning Commons.

Ramapo is recognized as a "Military Friendly School" by Victory Media, in the Guide to Military Friendly Schools and ranked as one of the nation's Best Bachelor's in Social Work by College Choice. And, Ramapo is featured on CollegesofDistinction.com, a website dedicated to honoring schools nationwide for their excellence in student-focused higher education. Ramapo also is recognized as a Top 10 ranked college for highest return on investment by Affordable Colleges Online and Niche.com named Ramapo's campus housing the best in New Jersey. Ramapo College is recognized as a Career Development College of Distinction by Colleges of Distinction.

Dr. Peter P. Mercer became the College's fourth president on July 1, 2005. Ramapo College of New Jersey was chartered in 1969. Responsibility for the management of the College is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the New Jersey Senate. The chairman of the Board of Trustees is William F. Dator.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Institutional Support				
Enrollment total	6,678	6,546	5,871	5,811
Enrollment total (weighted) (a)	5,310	5,280	5,258	5,248
Undergraduate total	6,160	5,999	5,398	5,362
Undergraduate total (weighted) (a)	5,025	4,975	4,948	4,935
Full-time	5,106	5,008	4,534	4,504
Full-time (weighted) (a)	4,660	4,637	4,602	4,590
Part-time	1,054	991	864	858
Part-time (weighted) (a)	365	338	346	345
Graduate total	518	547	473	449
Graduate total (weighted) (a)	285	305	310	313
Full-time	104	114	126	120
Full-time (weighted) (a)	110	117	136	132
Part-time	414	433	347	329
Part-time (weighted) (a)	175	188	174	181
Courses offered	819	860	860	860
Degrees granted				
Bachelors	1,393	1,333	1,333	1,333
Masters	198	231	231	231
Ratio: student/faculty (b)	18/1	18/1	18/1	18/1
Extension and public service				
Enrollment	2,291	2,201	2,171	2,315
Enrollment (weighted) (a)	420	413	405	447
Summer undergraduate	589	520	546	528
Summer undergraduate (weighted) (a)	112	96	99	112
Summer graduate	188	257	147	255
Summer graduate (weighted) (a)	55	68	44	63
Part-time and extension (off-campus)	1,514	1,424	1,478	1,532
Part-time and extension (off-campus) (weighted) (a)	253	249	262	272
Program revenue	\$5,351,663	\$5,283,774	\$6,032,042	\$5,940,768
Full-Time, First-Time Freshmen (regular admission students)	755	747	667	---
Average SAT Score - Math	554	590	589	---
Average SAT Score - Reading	542	591	590	---
Average SAT Score - Total	1096	1181	1179	---
Outcomes data (c)				
Third-Semester Retention Rates	85.9%	87.8%	---	---
Six-Year Graduation Rates	72.8%	71.5%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$32,195	\$32,405	\$33,212	---
Full-time undergraduate tuition (state residents) (e)	\$8,998	\$11,640	\$11,902	---
Full-time undergraduate tuition (non-state residents) (e)	\$17,998	\$20,774	\$21,243	---

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Full-time undergraduate fees (c)	\$4,872	\$2,440	\$2,472	---

OPERATING DATA**Institutional Support**

Institutional expenditures (f)				
Instruction	\$54,366,000	\$57,344,000	\$60,485,000	---
Research & Public Service	\$117,000	\$291,000	\$305,000	---
Academic support	\$7,530,000	\$8,080,000	\$8,670,000	---
Student services	\$14,995,000	\$15,145,000	\$15,297,000	---
Student financial aid	\$435,000	\$574,000	\$757,000	---
Institutional support	\$19,629,000	\$20,341,000	\$21,079,000	---
Physical plant and support services	\$18,356,000	\$18,505,000	\$18,655,000	---

PERSONNEL DATA**Position Data**

State-funded positions	573	573	573	573

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (e) Beginning in the 2017-2018 academic year, Educational and General Expense fees have been incorporated into the cost of tuition.
- (f) The audited financial report data displayed for fiscal year 2018 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
147,759	-24	---	147,735	147,735	Institutional Support	82	149,774	151,603	149,249
147,759	-24	---	147,735	147,735	Total Grants-in-Aid		149,774	151,603	149,249
Less:									
---	(12,830)	---	(12,830)	(12,830)	Receipts from Tuition Increase		(1,151)	---	---
(61,617)	14,364	---	(47,253)	(47,253)	General Services Income		(59,905)	(61,017)	(61,017)
(36,463)	(309)	---	(36,772)	(36,772)	Auxiliary Funds Income		(35,514)	(35,258)	(35,258)
(14,160)	(1,201)	---	(15,361)	(15,361)	Special Funds Income		(15,318)	(15,328)	(15,328)
(20,566)	---	---	(20,566)	(20,566)	Employee Fringe Benefits		(22,933)	(22,019)	(22,019)
(132,806)	24	---	(132,782)	(132,782)	Total Income Deductions		(134,821)	(133,622)	(133,622)
14,953	---	---	14,953	14,953	Total State Appropriation		14,953	17,981	15,627
Distribution by Fund and Object									
Grants:									
147,759	-24 R	---	147,735	147,735	General Institutional Operations	82	149,774	148,196	148,196
---	---	---	---	---	Outcomes-Based Allocation	82	---	---	1,053
---	---	---	---	---	Change in State Funding Formula	82	---	3,137	---
---	---	---	---	---	Public Transportation	82	---	270	---
Less:									
(132,806)	24 R	---	(132,782)	(132,782)	Income Deductions		(134,821)	(133,622)	(133,622)
14,953	---	---	14,953	14,953	Grand Total State Appropriation		14,953	17,981	15,627

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Ramapo College of New Jersey shall be 573.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**36. HIGHER EDUCATIONAL SERVICES****2480. STOCKTON UNIVERSITY**

Almost 50 years after opening in 1971, Stockton University remains the only comprehensive college or university in our developing region of southeastern New Jersey. As such, Stockton has expanded to serve the needs of its area residents.

Stockton University's enrollment continues to grow, with more than 9,300 students taking classes in the Fall 2018 semester. The University is rapidly approaching its goal of enrolling 10,000 students by the year 2021.

Stockton's main campus in Galloway is located on over 1,600 acres in the Pinelands National Reserve. A new Academic Quad opened in 2018 and includes both the Unified Science Center and a Health Sciences Center. The campus features a closed-loop geothermal heating/cooling system, and solar panel carports in several parking lots.

In April 2016, the State of New Jersey designated Stockton University as an Anchor Institution in Atlantic City. In Fall 2018, the University opened Stockton University Atlantic City. This new beachfront residential campus provides housing for 533 students, and a 56,000-square-foot Academic Center that serves nearly 1,300 students, as well as the community. The \$178.3 million campus, which is part of the public/private Atlantic City Development Corporation (AC Devco) Atlantic City Gateway Project, also includes a parking garage and retail sites. The opening of Stockton's Atlantic City campus has already brought new life and investment to the city.

In Atlantic City, the University also owns the Carnegie Center, a 17,335-square-foot historical building, and operates both Dante Hall, an entertainment venue, and the Noyes Arts Garage. The Carnegie Center provides access to undergraduate and graduate

education and offers professional development opportunities for area professionals. This site also hosts the Small Business Development Center for Atlantic, Cape May, and Cumberland Counties, and has become a cultural center and meeting place for non-profit agencies.

The University also operates instructional sites at Kramer Hall in Hammonton, Atlantic County, and Anne Azeez Hall in Woodbine, Cape May County. A site in Manahawkin expanded in January 2018 to meet the growing demand in that county.

The Parkway Building, located on Jimmie Leeds Road in Galloway, hosts the Southern Regional Institute and Educational Technology Training Center (SRI-ETTC). The SRI-ETTC provides professional development training to one-fourth of all school districts in New Jersey.

Two regional medical facilities are located on the Galloway campus. The University also operates a Marine Science Laboratory along Nacote Creek in Port Republic. Housing is available on both the Galloway and Atlantic City campuses to accommodate students in apartment- and dormitory-style living arrangements.

Stockton University is also working with partners to develop the National Aviation Research and Technology Park (NARTP) in Egg Harbor Township. The \$17.2 million, 66,000-square-foot building is the first of seven planned for the 58-acre park located adjacent to the FAA William J. Hughes Technical Center and Atlantic City International Airport. This will serve as the hub for a regional Aviation District involving aviation maintenance, next generation unmanned aircraft systems, and aviation-related research and development initiatives.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Institutional Support				
Enrollment total	8,488	8,994	9,368	9,558
Enrollment total (weighted) (a)	8,150	8,639	8,984	9,165
Undergraduate total	7,633	8,075	8,398	8,566
Undergraduate total (weighted) (a)	7,540	8,006	8,302	8,468
Full-time	7,173	7,576	7,888	8,045
Full-time (weighted) (a)	7,340	7,792	8,082	8,244
Part-time	460	499	510	521
Part-time (weighted) (a)	200	214	220	224
Graduate total	727	759	800	816
Graduate total (weighted) (a)	483	480	516	526
Full-time	282	275	300	306
Full-time (weighted) (a)	323	311	339	345
Part-time	445	484	500	510
Part-time (weighted) (a)	160	169	177	181
Doctoral total	128	160	170	176
Doctoral total (weighted) (a)	127	153	166	171
Full-time	76	90	90	90
Full-time (weighted) (a)	102	119	119	119
Part-time	52	70	80	86

STATE

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Part-time (weighted) (a)	25	34	47	52
Degree programs offered	55	55	60	60
Courses offered	3,232	3,523	3,593	3,665
Degrees granted				
Bachelors	1,997	2,033	2,014	2,015
Masters	290	256	260	266
Doctoral	27	24	48	67
Ratio: student/faculty (b)	17/1	17/1	17/1	17/1
Extension and public service				
Enrollment	2,230	2,429	2,453	2,478
Enrollment (weighted) (a)	1,812	2,050	1,899	1,919
Summer undergraduate	1,684	1,828	1,846	1,865
Summer undergraduate (weighted) (a)	1,415	1,595	1,434	1,449
Summer graduate	546	601	607	613
Summer graduate (weighted) (a)	397	455	465	470
Program revenue	\$ 3,915,879	\$ 4,201,507	\$ 4,201,507	\$ 4,285,537
Full-Time, First-Time Freshmen (regular admission students) ..	932	1180	1165	---
Average SAT Score - Math	553	559	568	---
Average SAT Score - Reading	535	565	569	---
Average SAT Score - Total	1088	1124	1138	---
Outcomes data (c)				
Third-Semester Retention Rates	87.1%	85.4%	---	---
Six-Year Graduation Rates	71.5%	73.8%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$ 30,889	\$ 31,444	\$ 32,117	---
Full-time undergraduate tuition - state residents	\$ 8,435	\$ 8,646	\$ 8,862	---
Full-time undergraduate tuition - non-state residents	\$ 15,219	\$ 15,599	\$ 15,989	---
Full-time undergraduate fees	\$ 4,642	\$ 4,758	\$ 4,876	---

OPERATING DATA

Institutional Support

Institutional expenditures (e)				
Instruction	\$69,578,810	\$76,478,715	\$78,773,076	---
Sponsored programs and research	\$1,700,079	\$1,967,511	\$2,026,536	---
Extension and public service	\$8,228,395	\$8,687,692	\$8,948,323	---
Academic support	\$11,226,646	\$12,290,006	\$12,658,706	---
Student services	\$22,452,847	\$23,473,137	\$24,177,331	---
Institutional support	\$30,062,539	\$36,414,754	\$37,507,197	---
Physical plant and support services	\$25,919,748	\$29,120,264	\$29,993,872	---

PERSONNEL DATA

Position Data

State-funded positions	764	1,069	1,069	1,069

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate and doctoral student.
- (b) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (e) The audited financial report data displayed for fiscal year 2018 is preliminary.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
GRANTS-IN-AID								
Distribution by Fund and Program								
222,662	12,612	---	235,274	229,739	Institutional Support	82	241,249	269,883 248,496

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
222,662	12,612	---	235,274	229,739	Total Grants-in-Aid			
						241,249	269,883	248,496
Less:								
	(1,912)	---	(1,912)	(1,912)		(2,045)	(1,711)	(1,711)
(117,764)	(4,477)	---	(122,241)	(122,241)		(129,629)	(135,166)	(135,166)
(25,377)	(887)	---	(26,264)	(26,264)		(28,967)	(29,542)	(29,542)
(21,000)	(5,336)	---	(26,336)	(26,336)		(25,000)	(25,000)	(25,000)
(34,595)	---	---	(34,595)	(34,595)		(37,217)	(37,341)	(37,341)
(198,736)	(12,612)	---	(211,348)	(211,348)	Total Income Deductions			
						(222,858)	(228,760)	(228,760)
23,926	---	---	23,926	18,391	Total State Appropriation			
						18,391	41,123	19,736
Distribution by Fund and Object								
Grants:								
222,662	12,612 ^R	---	235,274	229,739	General Institutional Operations	82	241,249	246,643
								246,643
---	---	---	---	---	Outcomes-Based Allocation	82	---	1,853
---	---	---	---	---	Equitable Funding	82	---	---
---	---	---	---	---	Atlantic City Campus	82	---	11,170
---	---	---	---	---	Stockton University Center for Marine and Environmental Science	82	---	10,000
---	---	---	---	---	Cultural Center	82	---	---
							1,470	---
							600	---
(198,736)	(12,612) ^R	---	(211,348)	(211,348)	Less:			
						(222,858)	(228,760)	(228,760)
23,926	---	---	23,926	18,391	Grand Total State Appropriation			
						18,391	41,123	19,736

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Stockton University shall be 1,069.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2485. UNIVERSITY HOSPITAL

As a result of the New Jersey Medical and Health Sciences Education Restructuring Act of 2012, University Hospital, formerly part of the University of Medicine and Dentistry of New Jersey, became a State-owned stand-alone entity as of July 1, 2013. As signed by the Governor, the Act stipulates that University Hospital will continue its unique role in higher education in the state as the designated primary teaching hospital for New Jersey Medical School (NJMS) and the New Jersey Dental School (NJDS).

Located in Newark, University Hospital is home to Northern New Jersey's Level I Trauma Center and to specialty programs such as the Center for Liver Diseases, which attracts patients from across the state. University Hospital is a model venue for the integration of education and research to promote breakthrough discoveries in health care. Serving as the primary teaching hospital for NJMS, NJDS and other Newark-based health care programs, University Hospital is uniquely positioned to advance extraordinary scientific discoveries and medical education in the state of New Jersey.

EVALUATION DATA

PROGRAM DATA	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
University Hospital				
Rated capacity (beds)	519	519	519	519
Hospital admissions, total	17,083	17,317	17,000	17,500
Hospital admissions, daily average	47	47	47	48
Average daily population	297	288	280	283
Patient days of service, total	109,569	105,036	102,000	103,250
Percent of occupancy (a)	84.4%	81.8%	79.5%	80.4%
Average length of stay (days)	6.4	6.4	6.0	5.9
Outpatient and emergency visits, total	255,826	262,370	280,000	300,000
Outpatient and emergency visits, daily average	701	719	767	822

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PERSONNEL DATA				
Position Data				
State-funded positions	2,923	2,923	2,923	2,923

Notes:

(a) Occupancy based upon maintained beds (352) versus licensed beds (519).

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
43,841	---	-3	43,838	43,838	Institutional Support	82	44,341	68,841	44,341
43,841	---	-3	43,838	43,838	Total Grants-in-Aid		44,341	68,841	44,341
Distribution by Fund and Object									
Grants:									
43,841	---	-3	43,838	43,838	University Hospital	82	43,841	43,841	43,841
---	---	---	---	---	City of Newark Emergency Medical Services	82	500	---	500
---	---	---	---	---	Charity Care Supplemental Funding	82	---	10,000	---
---	---	---	---	---	Emergency Department & Trauma Center - Capital Infrastructure	82	---	15,000	---
43,841	---	-3	43,838	43,838	Grand Total State Appropriation		44,341	68,841	44,341

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at University Hospital shall be 2,923.

HIGHER EDUCATIONAL SERVICES

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts hereinabove appropriated for Higher Educational Services-Institutional Support in each of the senior public institutions of higher education, there are allocated such amounts as are required to provide the reimbursement to cover tuition costs of the National Guard members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts hereinabove appropriated for Higher Educational Services-Institutional Support in each of the senior public institutions of higher education, there are allocated such amounts as may be required to fund lease or rental costs which may be charged by such senior public institutions for any State department, agency, authority or commission facilities located on the campus of any senior public institution of higher education.

Public colleges and universities are authorized to provide a voluntary employee furlough program.

Notwithstanding the provisions of any law or regulation to the contrary, any funds appropriated as Grants-In-Aid and payable to any senior public college or university which requests approval from the Educational Facilities Authority and the Director of the Division of Budget and Accounting may be pledged as a guarantee for payment of principal and interest on any bonds issued by the Educational Facilities Authority or by the college or university. Such funds, if so pledged, shall be made available by the State Treasurer upon receipt of written notification by the Educational Facilities Authority or the Director of the Division of Budget and Accounting that the college or university does not have sufficient funds available for prompt payment of principal and interest on such bonds, and shall be paid by the State Treasurer directly to the holders of such bonds at such time and in such amounts as specified by the bond indenture, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the senior public institutions of higher education shall be paid to each institution in twelve equal installments on the last business day of each month.

Notwithstanding the provisions of any law or regulation to the contrary, no amount hereinabove appropriated for any senior public institution of higher education shall be paid until the institution remits its quarterly fringe benefit reimbursement for positions in excess of the number of State-funded positions provided in this act, by the deadline and in the manner required by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Institutional Support of the various State institutions of higher education are conditioned upon the following: no sum shall be expended for payment as a settlement, buyout, separation payment, severance pay or any other form of monetary payment of any kind whatsoever in connection with the termination of, or separation from, the employment prior to the end of the term of an existing contract of any officer or employee of such institution who receives annual compensation in excess of \$250,000.

Of the amounts hereinabove appropriated for University Hospital and Cooper Medical School - Cooper University Hospital Support, the Director of the Division of Budget and Accounting may transfer such amounts as are determined to be necessary to the Division of Medical Assistance and Health Services to maximize federal Medicaid funds.

Funds appropriated to Rutgers University for purposes of medical education are authorized to be used as necessary by the Director of the Division of Budget and Accounting and the Division of Medical Assistance and Health Services, consistent with CMS guidelines, solely to maximize federal Medicaid payments to faculty physicians and non-physician professionals who are affiliated with the aforementioned respective medical schools.

Funds appropriated to Rowan University for purposes of medical education at Cooper Medical School of Rowan University and the Rowan School of Osteopathic Medicine are authorized to be used as necessary by the Director of the Division of Budget and Accounting and the Division of Medical Assistance and Health Services, consistent with CMS guidelines, solely to maximize federal Medicaid payments to faculty physicians and non-physician professionals who are affiliated with the aforementioned respective medical schools.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the Outcomes-Based Allocation program in each of the senior public institutions of higher education shall be allocated and distributed to eligible senior public institutions based on a funding rationale that takes into consideration: (1) the total number of degrees awarded by the institution, (2) the number of degrees awarded by the institution to individuals from underrepresented ethnic and racial minority groups, and (3) the percentage of students at the institution who qualify for need-based financial aid awards at the State and federal levels; provided, however, that institutions receiving awards shall be required to: (1) commit to the principles of the State Plan for Higher Education, (2) adopt a Financial Aid Shopping Sheet for all undergraduate students, (3) participate in good faith discussions led by the Secretary of Higher Education to improve future distribution of funding to institutions consistent with State priorities, (4) share program-level spending information to assist in the distribution of future funding, and (5) such other requirements determined to be appropriate by the Secretary of Higher Education, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Higher Educational Services – Institutional Support, there is appropriated an amount not to exceed \$1,000,000 for institutions participating in the New Jersey Civic Information Consortium to advance research and innovation in the field of media and technology to benefit the State, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

2541. DIVISION OF STATE LIBRARY

OBJECTIVES

1. To collect and maintain State publications and library resources and to provide information and other library services to State government officials and employees and the general public; and through the statewide library network, to provide or locate needed supplementary information or materials not available to individuals at their local libraries.
2. To provide a broad program of public library services for residents of New Jersey who are print disabled.
3. To develop and coordinate a statewide system of academic, institutional, public, school and special libraries; provide consulting and technical assistance to those libraries; administer State and federal programs for the improvement of library services; and promote and develop library services throughout the State.
4. To develop an infrastructure which provides for cost effective electronic transfer of information; create informational databases and ensure that all citizens have access to this information at home, school, place of business and at their local library; and train library staff in the use of these new information systems.

PROGRAM CLASSIFICATIONS

51. **Library Services.** The State Library provides for purchasing, preparing, housing and circulating books, periodicals and other library materials in both print and electronic formats,

and supplies information and consultative services to the three branches of State government and to public, school, academic and special libraries (N.J.S.A.18A:73-26 et seq.).

Technical and financial assistance is provided under several programs. State Library Aid (N.J.S.A.18A:74-1 et seq.) is paid to public libraries on a per capita basis and emergency and incentive aid may also be provided to restore service lost because of emergencies and to encourage larger units of service. The New Jersey Library Network Law provides funding for statewide and regionally supplied cooperative library services to individual residents of New Jersey and academic, institutional, public, school and special libraries. Library Development Aid (P.L.1985, c.297) provides funding for increased access to audio visual services; development and improvement of library services to the institutionalized; assistance to municipal libraries to maintain branches, evaluate, and develop public library collections; and to conserve and preserve collections of historical or special interest.

An affiliation between the State Library and Thomas Edison State University was created by P.L.2001, c.137, effective July 2, 2001. The University assumed management and administrative oversight responsibility for the Library. The purpose of this affiliation was to provide the State Library and the library community with greater flexibility in managing the resources allocated for library services throughout the state.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Library Services				
State Library Information Center (SLIC)				
Books and documents managed	2,056,680	2,058,863	2,060,500	2,062,000
Electronic materials managed	47,170	53,297	56,500	59,500
NJ digital documents managed	35,778	45,570	48,000	51,000
Materials loaned to individuals and libraries	20,877	20,007	20,000	20,000
Copies provided	82,856	78,966	74,000	74,000
Reference questions answered	14,614	12,236	11,000	11,000
CyberDesk visits	108,616	144,904	150,000	155,000
CyberDesk page views	497,600	605,968	655,000	700,000
New Jersey documents digitized	9,215	9,852	10,200	10,500
SLIC database usage	3,273,152	3,194,323	3,100,000	3,100,000
Talking Book and Braille Center (TBBC)				
Books and documents managed	87,523	94,650	96,000	96,000
Materials loaned to blind and print disabled	277,092	301,376	330,000	330,000
TBBC customers served	11,605	11,350	12,100	12,100
TBBC volunteers	66	31	50	50
TBBC outreach programs	514	418	500	500
TBBC digital books downloaded	71,560	69,622	72,000	73,000
State Library website traffic	894,597	960,685	975,000	975,000
JerseyClicks database usage	16,734,542	23,228,788	24,000,000	24,000,000
Electronic interlibrary loan transactions	247,292	216,200	210,000	210,000

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	74	74	74	74
Federal	35	35	35	36
Total positions	109	109	109	110

Filled positions by program class

Library Services	109	109	109	110

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
5,286	---	128	5,414	5,414	51	5,303	6,303	5,303
5,286	---	128	5,414	5,414		5,303 (a)	6,303	5,303
Distribution by Fund and Object								
Personal Services:								
4,148	---	128	4,276	4,276		4,165	4,165	4,165
4,148	---	128	4,276	4,276		4,165	4,165	4,165
418	---	---	418	418		418	418	418
193	---	---	193	193		193	193	193
27	---	---	27	27		27	27	27
Special Purpose:								
500	---	---	500	500	51	500	1,500	500

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
STATE AID									
Distribution by Fund and Program									
7,975	---	---	7,975	7,975	Library Services	51	7,975	16,485	7,975
4,299	---	---	4,299	4,299	(From General Fund)		4,299	6,099	4,299
3,676	---	---	3,676	3,676	(From Property Tax Relief Fund)		3,676	10,386	3,676
7,975	---	---	7,975	7,975	Total State Aid		7,975	16,485	7,975
4,299	---	---	4,299	4,299	(From General Fund)		4,299	6,099	4,299
3,676	---	---	3,676	3,676	(From Property Tax Relief Fund)		3,676	10,386	3,676
Distribution by Fund and Object									
State Aid:									
3,676	---	---	3,676	3,676	Per Capita Library Aid (PTRF)	51	3,676	10,386	3,676
4,299	---	---	4,299	4,299	Library Network	51	4,299	6,099	4,299
13,261	---	128	13,389	13,389	Grand Total State Appropriation		13,278	22,788	13,278

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Direct State Services for the New Jersey State Library, excluding amounts appropriated to Special Purpose accounts, shall be paid in twelve equal installments, on the last business day of each month.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

OBJECTIVES

1. To increase public participation in the arts, develop audience education in the arts, increase total artistic resources and increase the availability of professional training in the arts.
2. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes.
3. To inspire public pride in New Jersey's rich historical heritage among citizens of all ages, occupations and social backgrounds.
4. To support heritage tourism and cultural programs through advertising and promotion of the state's historic and cultural sites.

PROGRAM CLASSIFICATIONS

05. **Support of the Arts.** The State Council on the Arts (N.J.S.A.52:16A-25) provides grants and services to art organizations and artists in New Jersey whose projects show professional merit, promise, and positive public impact. Since 1966, the Council has been driven by its founding directive to support the arts statewide to: support, encourage, and foster public interest in the arts; enlarge public and private resources devoted to the arts; promote freedom of expression in the arts; and facilitate the inclusion of art in every public building in New Jersey. With State and federal resources, the Council's 17 member, Governor-appointed, volunteer board and professional staff

carry out a dynamic roster of grant programs and public services, strategically implemented to assure the arts are accessible to all, and that New Jersey's arts industry is stable, sustainable, and of the highest quality. The Council seeks and supports partnerships with various public and private entities in order to extend the reach of resources, and ensure that policies and practices benefit and engage New Jersey's diverse constituencies.

06. **Museum Services.** Materials are collected, exhibited and interpreted (N.J.S.A.18A:73-1 et seq. and N.J.S.A.18A:4-26). Collections are in the areas of fine and decorative arts, cultural history and science. Exhibitions are long-term (those with a permanent orientation, like the Planetarium, the Halls of Natural Science and Cultural History), and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished.

07. **Development of Historical Resources.** The Historical Commission implements programs to advance public knowledge of the history of New Jersey and the United States. The Commission (N.J.S.A.18A:73-21 et seq.) sponsors programs for the production of educational materials, and conducts conferences, lectures and seminars, including the New Jersey History Symposium, and public activities concerned with significant historical events. It also provides financial Grants-In-Aid programs for research in New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Support of the Arts				
Grant applications received	241	242	231	250
Grants awarded	213	213	208	220
Museum Services				
Museum attendance	196,929	198,834	161,000	165,250
Planetarium - school group attendance	16,513	14,974	14,500	14,750
Planetarium - public attendance	15,472	13,306	13,250	14,000
Education programs - school group attendance	18,709	17,342	15,000	15,500
Education programs - public attendance	3,042	14,609	5,750	6,000
Other public program attendance	143,193	138,603	112,500	115,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	41	37	39	45
Federal	4	3	3	3
Total positions	45	40	42	48
Filled positions by program class				
Support of the Arts	14	12	13	14
Museum Services	26	24	24	27
Development of Historical Resources	5	4	5	7
Total positions	45	40	42	48

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
405	216	269	890	777	Support of the Arts	05	405	405	405
2,242	4	63	2,309	2,256	Museum Services	06	2,242	2,242	2,242
289	---	168	457	432	Development of Historical Resources	07	879	679	679
2,936	220	500	3,656	3,465	Total Direct State Services		3,526 ^(a)	3,326	3,326
Distribution by Fund and Object									
Personal Services:									
2,450	---	503	2,953	2,953	Salaries and Wages		2,540	2,540	2,540
2,450	---	503	2,953	2,953	Total Personal Services		2,540	2,540	2,540
92	---	-3	89	60	Materials and Supplies		92	92	92
300	---	---	300	280	Services Other Than Personal		300	300	300
94	---	-38	56	25	Maintenance and Fixed Charges		94	94	94
Special Purpose:									
---	---	---	---	---	New Jersey Historical Commission - Celebration of America	07	500	300	300
---	220	38	258	147	Additions, Improvements and Equipment		---	---	---

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2019 Prog. Class.	Adjusted Approp.	Requested	Recom-mended
GRANTS-IN-AID									
Distribution by Fund and Program									
16,000	4	-250	15,754	15,749	Support of the Arts	05	17,050	17,050	17,050
4,540	---	-168	4,372	4,372	Development of Historical Resources	07	3,800	3,800	3,800
20,540	4	-418	20,126	20,121	Total Grants-in-Aid		20,850	20,850	20,850
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	Carteret Arts Center	05	1,000	1,000	1,000
---	---	---	---	---	Count Basie Center for the Arts- Arts Education Outreach Initiatives	05	50	50	50
16,000	4	-250	15,754	15,749	Cultural Projects	05	16,000	16,000	16,000
1,740	---	---	1,740	1,740	Battleship New Jersey Museum	07	1,000	1,000	1,000
100	---	---	100	100	Historic New Bridge Landing Park Commission	07	100	100	100
2,700	---	-168	2,532	2,532	New Jersey Historical Commission-Agency Grants	07	2,700	2,700	2,700
23,476	224	82	23,782	23,586	Grand Total State Appropriation		24,376	24,176	24,176
OTHER RELATED APPROPRIATIONS									
Federal Funds									
900	---	---	900	875	Support of the Arts	05	900	900	900
106	45	---	151	45	Museum Services	06	---	---	---
1,006	45	---	1,051	920	Total Federal Funds		900	900	900
All Other Funds									
---	26	---	26	18	Support of the Arts	05	---	---	---
---	208	---	---	---	Museum Services	06	147	142	142
---	142 R	-7	343	118	Development of Historical Resources	07	5	5	5
---	27	---	32	3					
---	5 R	---	---	---					
---	408	-7	401	139	Total All Other Funds		152	147	147
24,482	677	75	25,234	24,645	GRAND TOTAL ALL FUNDS		25,428	25,223	25,223

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

Of the amount hereinabove appropriated for Cultural Projects, an amount not to exceed 6% may be used for administrative purposes, including but not limited to the assessment and oversight of cultural projects, including administrative costs attendant to this function, in compliance with all pertinent State and federal laws and regulations including the "Single Audit Act of 1984," Pub.L. 98-502 (31 U.S.C. s.7501 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Cultural Projects, the value of project grants awarded within each county shall total not less than \$50,000.

Of the amount hereinabove appropriated for Cultural Projects, funds may be used for the purpose of matching federal grants.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Cultural Projects, 25% shall be awarded to cultural groups or artists based in the eight southernmost counties (Cape May, Salem, Cumberland, Gloucester, Camden, Ocean, Atlantic, and Burlington); provided, however, that the calculation of such 25% allocation shall not include the first \$1,000,000 of any grants that may be awarded to the New Jersey Performing Arts Center or the Rutgers-Camden Center for the Arts.

Notwithstanding the provisions of section 4 of P.L.1999, c.131 (C.18A:73-22.4), of the amount hereinabove appropriated for New Jersey Historical Commission - Agency Grants, an amount not to exceed \$300,000 is appropriated for administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To coordinate, through the Division of Elections, the safe and secure conduct of elections in all 21 of New Jersey's counties. This important work includes building a robust and enduring culture of civic engagement in our communities.
2. To harness New Jersey's rich cultural, historical and artistic assets to foster collaboration, cooperation and cultivation amongst diverse stakeholders in such areas as culture, heritage and the arts. These efforts extend to the State Museum and State Archives.
3. To support the Governor's innovation economy agenda and fulfill its economic development mission by mobilizing the Business Action Center, the Division on Travel and Tourism, and the NJ Motion Picture and Television Commission to bring businesses to New Jersey and strengthen the state economy.
4. To highlight and promote other critical entities under the Department's purview, thereby elevating such topics as volunteerism; Hispanic policy, research and development; and faith-based initiatives.

PROGRAM CLASSIFICATIONS

01. **Office of the Secretary of State.** State law provides for the Department of State (N.J.S.A. 52:16-1 et seq.) headed by the Secretary of State. The Office develops mission-critical initiatives with statewide impact. It exercises vital supervisory functions over Department divisions, overseeing all Department operations and communications and is responsible for managing and coordinating the Department's policy review and decision-making processes, serving as a clearinghouse for the submission of all policy documents for the Secretary's review and approval. The Office also strategizes, develops and carries out the implementation of any legislation, regulation or other legal action as well as maintains key relationships with the legislative branch and officials at different levels of government.
02. **Business Action Center.** The New Jersey Business Action Center (BAC), housed within the New Jersey Department of State, is the "one-stop shop" for businesses to access a variety of resources and support. The BAC offers free and confidential assistance to help businesses grow. Government navigation and permitting assistance are just two of many important services offered. The team helps companies of all sizes save time and money by getting answers from government agencies, directing businesses to appropriate officials and contacts, facilitating meetings and follow-ups from regulatory agencies, and offering export promotion assistance. In addition to the Business Advocates, who are experts on all New Jersey state and local services available to help businesses, the BAC also includes a call center, where customer service representatives answer inquiries across a wide range of areas critical to the business community.

For more information, members of the business community may visit www.newjerseybusiness.gov or call 1-800-Jersey-7.

Units of the Business Action Center include:

Office of Business Advocacy. The BAC's Business Advocates are the outreach team to businesses in every town in the State. They prepare a customized summary of resources that outline

all of the available assistance and incentive programs to support job creation and retention projects throughout the state. Business Advocates assist clients with real estate site searches as necessary and provide expert guidance on grant and loan programs, workforce recruitment and training grants, energy efficiency incentives, tax credits and municipal incentives and tax abatements.

Office of Small Business Advocacy. Advocacy services are provided for New Jersey small businesses seeking financial assistance; mentoring or technical training; regulatory assistance; emergency preparedness or access-to-recovery services; or site selection services. Financial resources are available to link small businesses and start-ups with a variety of financing options through the New Jersey Economic Development Authority (NJEDA) and community-based microlenders. Our advocates also provide procurement assistance to help small businesses take advantage of important opportunities to bid on government contracts.

Call Center. The BAC manages a Call Center which handles approximately 25,000 inquiries each year for guidance in both English and Spanish on starting a business, incorporating, and accessing government resources. The Call Center also serves as an important resource in the event of emergencies, storms and other disasters, providing crucial information and guidance to help businesses recover quickly after a crisis.

Office of Export Promotion. Companies interested in global business activity can tap into a number of resources available through the BAC's export promotion unit. Global Business Advocates help small to mid-size businesses develop a viable export plan. Advocates offer guidance in identifying global business opportunities, help locate buyers and potential markets, test local demand and connect businesses with partners for joint ventures and strategic alliances. The export promotion unit can help navigate the complexities of exporting once a company has entered the global marketplace. The Office of Export Promotion administers State Trade Expansion Program (STEP) grants that allow eligible companies to participate in overseas trade shows and trade missions. The STEP, established by the U.S. Small Business Administration in 2011, provides grants on a competitive basis to states to help increase the number of small businesses that are exporting, and to increase the value of exports for small businesses that are currently exporting. Advocates help locate federal resources available for obtaining payment, providing government-to-government advocacy, and understanding foreign custom procedures. The team also provides assistance with regulatory compliance policies and advocates on behalf of companies with customs.

Office for Planning Advocacy. The Office for Planning Advocacy is dedicated to the promotion and coordination of sound, effective land use policies. This fosters the growth of economically-vibrant, self-sustaining communities, while protecting and preserving the environment. The Office for Planning Advocacy oversees implementation of the State Development and Redevelopment Plan and coordinates activity of the New Jersey State Planning Commission.

In addition, the Motion Picture and Television Commission is a Division organized under the Business Action Center.

The Division of Travel & Tourism, in partnership with the travel industry, develops and promotes New Jersey as a diverse travel destination with a goal to increase revenues,

investments, and employment, thereby contributing to economic prosperity and quality of life throughout the State.

08. **State Archives.** The State Archives, the state's largest repository and public research center for the study of New Jersey history and genealogy, operates New Jersey's research center for public records of enduring historical value, providing reference and consultative services to thousands of researchers, historians and public record-keepers annually.

25. **Election Management and Coordination.** Coordinates

voter registration and is responsible for the canvassing of votes cast for state and federal offices, constitutional amendments and other public questions. The implementation of the National Voter Registration Act of 1993, Pub.L. 103-31, which broadened the State's Motor Voter law to allow for registration when applying for unemployment or welfare benefits at State and federal offices, in addition to motor vehicle offices, has increased the number of registered voters in the state to nearly six million.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Office of the Secretary of State				
AmeriCorps				
Grant applications received	27	27	24	24
Grants awarded	22	18	16	18
Office of Faith Based Initiatives				
Grant applications received	201	257	184	120
Grants awarded	98	42	57	60
Center for Hispanic Policy, Research and Development				
Grant applications received	50	49	51	51
Grants awarded	28	32	29	29
Hispanic population served	15,000	15,000	15,000	15,000
Business Action Center				
Motion Picture and Television Commission				
Total film/television productions	925	935	945	955
Direct spending by companies (millions)	\$68.0	\$71.0	\$100.0	\$100.0
Travel and Tourism				
Revenue generated by tourism (billions)	\$44.8	\$46.4	\$47.0	\$50.0
Tax revenue generated by tourism (billions)	\$5.0	\$5.2	\$5.3	\$5.4
Overnight visitors (millions)	97.0	99.0	103.0	106.0
State Archives				
Visitors to Archives facilities / online purchases	12,587	13,228	13,300	13,300
Election Management and Coordination				
Registered voters (a)	5,800,000	5,748,000	5,900,000	6,000,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	9	10	10	---
Male minority percentage	6.0%	7.4%	7.4%	---
Female minority	31	37	38	---
Female minority percentage	20.5%	27.4%	27.9%	---
Total minority	40	47	48	---
Total minority percentage	26.5%	34.8%	35.3%	---
Position Data				
Filled positions by funding source				
State supported	104	93	92	102
Federal	2	2	2	2
Total positions	106	95	94	104
Filled positions by program class				
Office of the Secretary of State	39	36	37	40
Business Action Center	47	40	39	43
State Archives	12	12	11	12
Election Management and Coordination	8	7	7	9
Total positions	106	95	94	104

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

STATE

(a) Represents actual data reported to the federal government annually.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
3,381	---	-86	3,295	3,212	Office of the Secretary of State	01	4,252	5,652	5,652
13,367	---	-676	12,691	12,651	Business Action Center	02	13,367	13,117	13,117
967	2	47	1,016	1,011	State Archives	08	1,007	1,007	1,007
3,782	153	15	3,950	3,819	Election Management and Coordination	25	3,782	3,782	3,782
21,497	155	-700	20,952	20,693	Total Direct State Services		22,408 (a)	23,558	23,558
<u>Distribution by Fund and Object</u>									
Personal Services:									
6,478	---	-494	5,984	5,979	Salaries and Wages		6,635	6,635	6,635
6,478	---	-494	5,984	5,979	Total Personal Services		6,635	6,635	6,635
130	---	-12	118	118	Materials and Supplies		130	130	130
623	---	-106	517	516	Services Other Than Personal		623	623	623
22	---	---	22	10	Maintenance and Fixed Charges		22	22	22
Special Purpose:									
79	---	---	79	21	Office of Volunteerism	01	79	79	79
420	---	50	470	456	Office of Programs	01	574	574	574
---	---	---	---	---	Trenton War Memorial - Information Technology Upgrades	01	100	---	---
---	---	---	---	---	Complete Count Commission	01	500	2,000	2,000
1,104	---	---	1,104	1,067	Office of Economic Growth	02	1,104	854	854
450	---	58	508	450	New Jersey Motion Picture Commission	02	450	450	450
9,000	---	---	9,000	9,059	Travel and Tourism Advertising and Promotion	02	9,000	9,000	9,000
3,191	153	-196	3,148	3,017	Help America Vote Act	25	3,191	3,191	3,191
---	2	---	2	---	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
3,025	---	-50	2,975	2,969	Office of the Secretary of State	01	3,025	3,025	3,025
---	---	---	---	---	Business Action Center	02	250	---	---
3,025	---	-50	2,975	2,969	Total Grants-in-Aid		3,275	3,025	3,025
<u>Distribution by Fund and Object</u>									
Grants:									
1,350	---	-50	1,300	1,294	Office of Programs	01	1,350	1,350	1,350
1,175	---	---	1,175	1,175	Center for Hispanic Policy, Research and Development	01	1,175	1,175	1,175
500	---	---	500	500	Cultural Trust	01	500	500	500
---	---	---	---	---	New Jersey Manufacturing Extension Program, Inc	02	250 S	---	---
<u>STATE AID</u>									
Distribution by Fund and Program									
7,030	---	---	7,030	7,030	Election Management and Coordination	25	7,030	7,030	7,030
7,030	---	---	7,030	7,030	Total State Aid		7,030	7,030	7,030

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended	
STATE AID									
Distribution by Fund and Object									
State Aid:									
7,030	---	---	7,030	7,030	25	7,030	7,030	7,030	
31,552	155	-750	30,957	30,692		32,713	33,613	33,613	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
6,492	-430	-255	5,807	4,379	01	7,253	6,953	6,953	
850	---	---	850	602	02	850	850	850	
---	---	---	---	---	25	9,758	---	---	
7,342	-430	-255	6,657	4,981		17,861	7,803	7,803	
All Other Funds									
---	507 506 ^R	7	1,020	527	01	410	410	410	
---	1,044 79 ^R	---	1,123	451	02	70	79	79	
---	1	---	1	---	25	---	---	---	
---	2,137	7	2,144	978		480	489	489	
38,894	1,862	-998	39,758	36,651		51,054	41,905	41,905	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove appropriated to the Business Action Center, an amount up to \$250,000 is appropriated for New Jersey Small Business Development Centers, pursuant to a spending plan approved by the Secretary of State, subject to the approval of the Director of the Division of Budget and Accounting.

The Secretary of State shall report semi-annually on the expenditure during the preceding six months of State funds hereinabove appropriated for Travel and Tourism Advertising and Promotion and private contributions to this program. The first semi-annual report shall be completed not later than 30 days following the end of the second quarter of the fiscal year, the second semi-annual report shall be completed not later than 30 days following the end of the fiscal year, and both reports shall be submitted to the State Treasurer, the Director of the Division of Budget and Accounting, and the Joint Budget Oversight Committee.

Receipts from the examination of voting machines by Election Management and Coordination and the unexpended balance at the end of the preceding fiscal year of those receipts are appropriated for the costs of making such examinations.

The unexpended balance at the end of the preceding fiscal year in the Help America Vote Act - State Match account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

Of the amount hereinabove appropriated for the Office of Programs, an amount not to exceed 10% may be used for administrative purposes, including the oversight of cultural projects, to ensure their compliance with all applicable State and federal laws and regulations including the "Single Audit Act of 1984," Pub.L. 98-502 (31 U.S.C. s.7501 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

In addition to the amount hereinabove appropriated for Extended Polling Place Hours, there are appropriated such amounts as are required to provide required reimbursements to county Boards of Election, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF STATE

Pursuant to the provisions of P.L.2003, c.114 (C.54:32D-1 et al.), the amounts hereinabove appropriated for the purpose of promoting cultural and tourism activities in this State first shall be charged to revenues derived from the hotel and motel occupancy fee.

NOTES

OVERVIEW

Mission and Goals

The primary mission of the New Jersey Department of Transportation (DOT) is to provide a safe, reliable and efficient multimodal transportation network – one that serves the mobility needs of residents, commerce and visitors in a manner that promotes economic development and ensures environmental responsibility. The DOT’s mission statement is, “Improving lives by improving transportation.”

New Jersey’s highway system has the highest volume of roadway and bridge use in the nation, while the network’s size and scope make it one of the more complex systems to maintain in the country. The activity at New Jersey’s ports acts as an economic catalyst for the state, region and nation.

Managing New Jersey’s complex transportation system requires a comprehensive strategy that combines sound capital investment with maintaining a state of good repair. Balanced investments in roads, bridges, public transit, airports and pedestrian facilities help stimulate the state’s economy. The DOT is committed to advancing capital construction projects that enhance safety, upgrade aging infrastructure and support new transportation opportunities. The DOT’s operations and maintenance programs preserve these capital investments and help to ensure public safety.

By partnering with New Jersey’s counties and municipalities, the DOT improves the condition of the local roadway networks through the use of State and federal grants. These grants fund street improvements, rehabilitation and safety projects in various New Jersey towns.

The DOT is organized into five major programs. Maintenance and Operations maintains the state’s roads and bridges, ensures the safe and efficient movement of traffic and disseminates real-time traffic information. Physical Plant and Support Services provides for the capital improvements, operation and maintenance of the Department’s facilities. Capital Program Management, which includes Capital Program Management, Planning and Grant Administration and Government and Community Relations, is responsible for the development and delivery of the projects and programs that comprise the Capital Program. Multimodal Services coordinates with various modal constituencies, including the non-highway, non-transit capital programs such as aeronautics, ports and rail freight, and administers the DOT’s regulatory programs. All of these programs are supported by Administration and Financial Services for the following functions: human resources, information technology, internal audit and investigation, civil rights, budget and capital investment, accounting and procurement.

In October 2016, the “New Jersey Transportation Trust Fund Authority Act” was reauthorized (P.L.2016, c.56) to support the

State’s Capital Transportation Program for fiscal years 2017 through 2024. The reauthorization provides a total of \$16 billion in capital spending over the eight-year period, supported by \$12 billion in bonding authority and anticipated pay-as-you-go appropriations.

Budget Highlights

The fiscal 2020 budget for the Department of Transportation totals \$1.942 billion, an increase of \$168 million or 9.5% over the fiscal 2019 adjusted appropriation of \$1.774 billion. Primarily, the increase represents growth to support New Jersey Transit operations and Transportation Trust Fund Authority debt service costs. The growth is also offset by a supplemental for winter operations that does not continue into fiscal 2020.

The Governor’s Budget includes a recommended capital appropriation of \$1.472 billion for debt service to be provided to the Transportation Trust Fund Authority.

The State’s operating subsidy for New Jersey Transit is increased to \$407.5 million from \$307.5 million in the fiscal 2019 adjusted appropriation. The increase is largely attributable to growth in operating expenses, additional hiring needs and a loss of non-recurring resources.

New Jersey Motor Vehicle Commission

The mission of the New Jersey Motor Vehicle Commission (MVC) is to promote motor vehicle safety for our citizens by delivering secure, effective and professional motor vehicle services and to achieve public trust and confidence in the quality and integrity of those services.

The MVC, which was created in 2003, is responsible for providing essential motor vehicle services to more than six million drivers in the state. The MVC focuses on improvements in three critical areas: driver and vehicle safety, customer identification and security, and financial sustainability. In order to enhance the overall experience of those motorists, the MVC has focused on providing the highest level of service in the issuance of driver licenses, vehicle registrations, titles and other related business processes while ensuring that security remains a key component of delivering those services.

The MVC has put into place a strong foundation and will continue with its efforts to review the placement of agencies, advance technological changes for improvements in the issuance of secure documents as well as customer convenience and move forward strategically as an organization while continuing to focus on its financial stewardship. Furthermore, the MVC will ensure the safety and security of its documents, employees and the motoring public.

The MVC’s budget will continue to be 100% revenue-supported as provided by law.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
122,272	9,774	5,150	137,196	133,651	98,788	43,788	43,788
140,856	1,675	14	142,545	141,130	307,466	407,466	407,466
1,112,448	---	---	1,112,448	1,074,741	1,149,180	1,271,839	1,271,839
1,375,576	11,449	5,164	1,392,189	1,349,522	1,555,434	1,723,093	1,723,093
PROPERTY TAX RELIEF FUND							
17,801	---	---	17,801	17,801	18,586	18,508	18,508

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Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
200,000	---	---	200,000	200,000	Capital Construction	200,000	200,000	200,000
217,801	---	---	217,801	217,801	Total Property Tax Relief Fund	218,586	218,508	218,508
1,593,377	11,449	5,164	1,609,990	1,567,323	Total Appropriation, Department of Transportation	1,774,020	1,941,601	1,941,601

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
State and Local Highway Facilities								
115,067	7,464	-5,320	117,211	115,894	Maintenance and Operations	91,583	36,583	36,583
5,559	924	---	6,483	5,546	Physical Plant and Support Services	5,559	5,559	5,559
---	1,291	---	1,291	---	Capital Program Management	---	---	---
120,626	9,679	-5,320	124,985	121,440	Subtotal	97,142	42,142	42,142
Regulation and General Management								
902	94	-2	994	994	Multimodal Services	902	902	902
744	1	10,472	11,217	11,217	Administration and Support Services	744	744	744
1,646	95	10,470	12,211	12,211	Subtotal	1,646	1,646	1,646
122,272	9,774	5,150	137,196	133,651	Total Direct State Services - General Fund	98,788	43,788	43,788
122,272	9,774	5,150	137,196	133,651	TOTAL DIRECT STATE SERVICES	98,788	43,788	43,788
GRANTS-IN-AID - GENERAL FUND								
Public Transportation								
140,856	---	---	140,856	140,856	Railroad and Bus Operations	307,466	407,466	407,466
Regulation and General Management								
---	1,675	14	1,689	274	Multimodal Services	---	---	---
140,856	1,675	14	142,545	141,130	Total Grants-In-Aid - General Fund	307,466	407,466	407,466
140,856	1,675	14	142,545	141,130	TOTAL GRANTS-IN-AID	307,466	407,466	407,466
STATE AID - PROPERTY TAX RELIEF FUND								
Public Transportation								
17,801	---	---	17,801	17,801	Railroad and Bus Operations	18,586	18,508	18,508
17,801	---	---	17,801	17,801	Total State Aid - Property Tax Relief Fund	18,586	18,508	18,508
17,801	---	---	17,801	17,801	TOTAL STATE AID	18,586	18,508	18,508
CAPITAL CONSTRUCTION - GENERAL FUND								
State and Local Highway Facilities								
1,112,448	---	---	1,112,448	1,074,741	Transportation Trust Fund Authority	1,148,180	1,271,839	1,271,839
---	---	---	---	---	Capital Program Management	1,000	---	---
1,112,448	---	---	1,112,448	1,074,741	Total Capital Construction - General Fund	1,149,180	1,271,839	1,271,839

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Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION - PROPERTY TAX RELIEF FUND								
State and Local Highway Facilities								
200,000	---	---	200,000	200,000	Transportation Trust Fund Authority	200,000	200,000	200,000
200,000	---	---	200,000	200,000	Total Capital Construction - Property Tax Relief Fund	200,000	200,000	200,000
1,312,448	---	---	1,312,448	1,274,741	TOTAL CAPITAL CONSTRUCTION	1,349,180	1,471,839	1,471,839
1,593,377	11,449	5,164	1,609,990	1,567,323	Total Appropriation, Department of Transportation	1,774,020	1,941,601	1,941,601

CORE MISSIONS SUMMARY

Department of Transportation

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Infrastructure			
Appropriations (in thousands)			
State Funds	\$ 1,106,569	\$ 1,241,989	\$ 1,293,215
Non-State Funds	\$ 2,154,411	\$ 2,023,580	\$ 1,992,197
Key Performance Indicators			
State highway pavement in acceptable condition (calendar year)	64%	64%	62%
State-maintained bridges 20 feet or more in length in acceptable condition (calendar year)	89%	89%	89%
State-maintained bridge deck area in acceptable condition (calendar year)	89%	89%	88%
Competitive municipal aid grants awarded by municipalities within 24 months	98%	90%	90%
County aid funds awarded by counties within 36 months	88%	90%	90%
Planned construction projects that have been awarded	88%	95%	95%
Safety			
Appropriations (in thousands)			
State Funds	\$ 21,251	\$ 15,833	\$ 19,472
Non-State Funds	\$ 54,271	\$ 76,331	\$ 67,041
Key Performance Indicators			
Traffic fatalities per 100 million vehicle miles traveled (calendar year)	0.76	0.78	0.79
Serious injuries per 100 million vehicle miles traveled (calendar year)	1.44	1.42	1.37
Notes:			
Performance data is reported using a five-year rolling average in order to account for large year-to-year fluctuations in data.			
Operating and Maintenance			
Appropriations (in thousands)			
State Funds	\$ 233,502	\$ 167,074	\$ 173,190
Non-State Funds	\$ 75,480	\$ 93,976	\$ 116,778
Key Performance Indicators			
Average response time for emergency pothole repair (in hours/minutes)	4:23	3:20	3:20
Crew responses within 90 minutes to electrical operations emergencies such as traffic signal failures	71%	72%	72%
Number of street lights relamped	4,560	4,500	4,500
Number of traffic signals inspected	6,033	6,000	6,000
Number of tons of trash picked up	2,834	3,000	3,000
Average department bill processing time frame for capital payments (in days)	18	24	24
Number of roadway miles machine swept (in-house and contract)	10,738	11,000	12,000
Number of inlets inspected/cleaned	66,428	80,000	80,000
Number of Barnegat Bay basins inspected/cleaned	94/9	94/14	94/14
Number of acres mowed	39,042	41,000	41,000

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	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Mobility and Congestion Relief			
Appropriations (in thousands)			
State Funds	\$ 47,344	\$ 23,072	\$ 29,750
Non-State Funds	\$ 144,671	\$ 140,158	\$ 123,346
Key Performance Indicators			
Average State highway incident duration (in minutes)	45	42	42

CORE MISSIONS SUMMARY

Motor Vehicle Commission

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Improve Driver and Vehicle Safety			
Appropriations (in thousands)			
Non-State Funds	\$ 114,041	\$ 159,294	\$ 151,890
Key Performance Indicators			
Percent of participants who pass the motorcycle certified rider safety course	81.5%	100.0%	100.0%
Average number of bus safety inspections per person per day	4.7	5.0	5.0
Wait time for an emissions inspection at a MVC inspection lane (minutes)	10.0	8.0	8.0
Service Delivery Levels - Driver Testing			
To receive a scheduled road test for a class D driver license (calendar days)	22.0	< 20.0	< 20.0
To receive a scheduled road test for a CDL driver license (calendar days)	45.0	< 45.0	< 45.0
To receive a scheduled road test for a motorcycle driver license (calendar days) (a)	9.0	< 10.0	< 10.0
Service Delivery Levels - Correspondence Response Times			
To speak with a representative for general information (minutes)	7.0	5.0	5.0
To receive a response from an email (business days)	1.0	1.0	1.0
To receive a response from a letter (business days)	12.0	10.0	10.0

Notes:

(a) Motorcycle training and testing services do not operate during the months of January and February.

Improve Customer Identification and Document Security

Appropriations (in thousands)			
Non-State Funds	\$ 200,348	\$ 210,298	\$ 199,706
Key Performance Indicators			
Percent of suspected facial image fraud forwarded for action within the month of discovery	100.0%	100.0%	100.0%
Percent of major stakeholders trained in fraud/forgery prevention (goal is four training classes to law enforcement per month)	81.7%	100.0%	100.0%
Service Delivery Levels			
Average customer wait time to be served at a field agency (minutes)	N/A	15 (a)	15
Percent of qualifying mail-in license renewals processed at agency offices	75.6%	< 65.0%	< 65.0%
Percent of qualifying mail-in license renewals processed through the mail	24.4%	> 35.0%	> 35.0%
Percent of registration renewals conducted online	31.8%	> 38.0%	> 38.0%
Percent of registration renewals conducted at local agency offices	32.9%	< 20.0%	< 20.0%
Percent of registration renewals conducted through the mail	35.3%	> 42.0%	> 42.0%
Percent of operating time mobile units are deployed	70.5%	> 85.0%	> 85.0%

Notes:

(a) Establishing baseline.

Improve Financial Sustainability

Appropriations (in thousands)			
Non-State Funds	\$ 14,374	\$ 13,579	\$ 12,897

Key Performance Indicators	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Percentage of total federal grant dollars expended for those grants closed during the current state fiscal year	90.5%	100.0%	100.0%

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

OBJECTIVES

1. To serve the people of New Jersey by delivering secure, effective and professional motor vehicle services and to earn public trust and confidence in the quality and integrity of those services and documents.
2. To identify and regulate drivers and motor vehicles in a manner that deters unlawful and unsafe acts; to ensure excellent service to the public; and, where provided by law and regulation, to collect revenues for the State.
3. To reduce the risk of death, injury, and personal and property loss by identifying remedial action required for unsafe, incompetent and unqualified drivers by: taking corrective or remedial action according to statutes, rules, regulations and policies; reviewing violation and accident data received from New Jersey jurisdictions and other states; and reviewing medical fitness data received from individuals, physicians, police departments and the Motor Vehicle Commission (MVC) Medical Review Unit.
4. To limit the amount of vehicle-produced air pollution in accordance with State and federal regulations through the MVC's Enhanced Inspection and Maintenance Program.
5. To ensure equitable and safe transportation practices by motor carriers while providing maximum revenue to the State.

PROGRAM CLASSIFICATIONS

01. **Motor Vehicle Services.** The heart of the Motor Vehicle Commission is the Agency Services group, which includes 40 agencies that provide a host of services to over 6.4 million active licensed drivers and approximately 7.6 million registered vehicles including driver's licensing, vehicle titling and registration. The MVC, through Agency Services, allows customers to register to vote and become an organ donor when conducting a license or non-driver identification card transaction. Supporting the services at these agencies are units for Road Test Operations, Commercial Mobile Compliance, Agency Compliance and Management Operations Services (MOS). MOS includes Special Title Services, Special Plate Services, Government/In-House Agency and Database Corrections.

The Division of Compliance and Safety ensures that drivers of passenger vehicles, commercial vehicles and motorcycles meet all applicable federal and State regulations and standards. The Division plans and implements projects supporting new legislation, regulatory changes and internal initiatives. The MVC remains fully committed to supporting its driver safety related functions such as driver records, the point system, administrative due process, driver improvement programs and medical fitness.

As the primary point of contact for business and government partners, the Division of Business and Government Operations is responsible for the licensing and monitoring of more than 18,000 business entities, including new and used car dealerships, driving schools, auto body repair shops and

private inspection facilities. This Division also administers the International Registration Program, which registers interstate commercial vehicles and the International Fuel Tax Agreement, which standardizes fuel tax reporting for interstate commercial vehicles. The Division contains a third operations area responsible for providing MVC records as allowed under the Driver Privacy Protection Act. By centralizing all business-related functions into one unit, the MVC has improved its level of customer service.

Through the Division of Inspection Services, and in tandem with the Department of Environmental Protection, the MVC oversees a vehicle inspection program, operated by a private vendor, that enforces vehicle inspection standards and conducts emissions testing. Inspection Services personnel also perform federally mandated on-the-road inspections throughout the State. With one of the strictest school bus inspection programs in the country, the MVC performs in-terminal inspections of all New Jersey registered school buses for safety and emission standards on a semi-annual basis along with private bus companies. Finally, in concert with the New Jersey State Police, the MVC performs diesel emission inspections on in-state and out-of-state heavy-duty vehicles as part of its emission program for commercial vehicles.

The Customer Information and Advocacy Unit responds to complaints and inquiries from the general public, and tracks systemic issues to keep the MVC on a path of continuous improvement.

The Division of Security Investigation & Internal Audit (SI&IA) is responsible for the physical security of our employees and customers, and maintains a presence of uniformed guards and/or law enforcement personnel in all 40 agencies. The Division assists in the deterrence and interdiction of fraudulent activities occurring in the agencies, including driver's license, title and insurance fraud; and leverages facial recognition technology to identify and interdict intra-state driver's license fraud. Additionally, SI&IA conducts advanced fraudulent document training to key government and commercial stakeholders in validating identity documents and recognizing documented fraud schemes. SI&IA Title Records Unit also provides expert vehicle title information to all 40 agencies.

The Office of Strategic Communications ensures that New Jerseyans have access to accurate and useful information on the services and activities of the MVC. In addition to communicating directly with the public and through the media about new services, changes, closures, and other important news, the Office manages the "Just Drive" campaign, which educates the public about the dangers of distracted driving.

18. **Security Responsibility.** The MVC oversees the administration of the Motor Vehicle Security Responsibility Law and aids in the administration of the New Jersey Compulsory Motor Vehicle Liability Insurance Law. These laws provide financial protection against motor vehicle accidents by requiring motorists to carry liability insurance, by facilitating compensation for injury or damage caused by uninsured or

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financially non-compliant motorists, and by removing non-compliant motorists from the road. The cost of administering the Security Responsibility Law is assessed

against insurance companies writing automobile insurance in New Jersey.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Motor Vehicle Services				
Licensed drivers	6,338,673	6,495,480	6,409,142	6,497,065
Registered vehicles	7,642,067	7,619,934	7,620,019	7,638,177
Registrations and title documents issued	11,776,490	12,545,236	11,505,292	12,997,654
Registration documents issued	8,989,257	9,660,597	8,662,036	10,012,053
Certificates of Ownership issued	2,787,233	2,884,639	2,843,256	2,985,601
License documents issued (non-commercial)	2,682,776	2,508,919	2,411,357	2,308,205
Driver exam permit documents issued (non-commercial)	488,238	478,551	466,136	483,337
Salvage titles issued	85,119	95,003	87,842	85,970
Salvage vehicle inspections	8,695	7,005	7,495	8,782
Regional Service Centers - number of customers	249,723	252,711	266,517	268,017
MVC facilities				
MVC Agencies (a)	39	41	41	42
Inspection centers	26	23	23	23
Road testing centers & driver testing centers	26	26	29	29
Customer service inquiries				
Telephone center inquiries answered	1,453,555	1,451,842	1,602,544	1,833,145
Responses to email inquiries	21,686	20,496	24,074	27,055
Correspondence answered	5,369	4,716	4,956	4,818
Website hits	10,791,610	11,208,078	12,734,100	14,264,366
Mailings processed	14,432,842	13,682,006	14,990,000	18,479,907
Total NJ inspections/reinspections	2,186,146	2,293,035	2,309,843	2,368,566
Centralized - inspections/reinspections	1,801,030	1,907,637	1,914,844	1,929,421
Initial inspections - centralized	1,639,949	1,746,378	1,753,674	1,768,207
Reinspections - centralized	161,081	161,259	161,170	161,214
Private Inspection Facility - inspections/reinspections	270,929	269,276	277,750	316,481
Initial inspections - Private Inspection Facilities	237,513	239,432	242,400	269,804
Reinspections - Private Inspection Facilities	33,416	29,844	35,350	46,677
Specialty inspections	8,681	9,376	8,745	9,285
Commercial Bus - inspections/reinspections	12,437	12,811	12,554	13,182
Initial inspections - Commercial Bus	8,084	8,479	8,135	8,542
Reinspections - Commercial Bus	4,353	4,332	4,419	4,640
School Bus - inspections/reinspections	77,219	75,606	79,000	82,950
Initial inspections - School Bus	46,508	46,531	48,000	50,400
Reinspections - School Bus	30,711	29,075	31,000	32,550
Specification inspections	2,814	3,023	3,000	3,150
Roadside inspections	13,036	15,306	13,950	14,097
Roadside rejections	3,622	4,383	4,115	4,532
Driver testing				
Vision tests	182,693	195,028	221,058	243,163
Written tests	367,267	413,086	444,000	489,977
Road tests	239,213	234,869	244,021	241,613
License plates issued				
Cause plates	22,124	19,622	21,356	22,345
Specialty plates	168,670	169,839	175,469	180,066
Sports plates	571	1,139	1,200	1,200
Commercial Driver License Program				
License documents issued	144,143	162,983	146,470	167,058
Permit documents issued	42,724	41,338	41,941	46,712
Road tests	16,969	18,933	17,310	17,631
Suspensions/restorations				
Court suspensions	321,625	303,888	322,757	325,197
Administrative suspensions	338,421	331,283	340,027	336,564
Point system suspensions	5,929	5,824	6,125	6,000

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	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Surcharge suspensions	187,336	178,915	189,100	189,450
Total restorations	270,636	257,279	272,010	273,245
Medical cases reviewed	4,057	3,860	4,012	4,097
Document Management Program				
Documents microfilmed in-house	4,408,256	3,724,711	5,094,231	5,603,654
Businesses licensed				
Dealers	3,932	3,916	4,041	4,390
Commercial driving schools	292	295	301	321
Commercial driving instructors	1,567	1,602	1,621	1,715
Leasing companies	44	39	46	38
Auto body repair facilities	1,622	1,705	1,649	1,578
Private inspection centers	1,244	1,213	1,291	1,125

PERSONNEL DATA

Position Data

Filled positions by funding source				
All other	2,061	2,109	2,134	2,343
Total positions	2,061	2,109	2,134	2,343
Filled positions by program class				
Motor Vehicle Services	1,955	2,007	2,021	2,230
Security Responsibility	106	102	113	113
Total positions	2,061	2,109	2,134	2,343

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

(a) Starting in fiscal 2018, the number of MVC facilities includes the addition of two Mobile Agency vehicles. The fiscal 2020 estimate includes the new MVC agency in Elizabeth.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018							Year Ending June 30, 2020	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
<u>2,156</u>	<u>1,038</u>	<u>---</u>	<u>3,194</u>	<u>1,088</u>	Motor Vehicle Services	01	<u>1,659</u>	<u>1,956</u>
<u>2,156</u>	<u>1,038</u>	<u>---</u>	<u>3,194</u>	<u>1,088</u>	Total Federal Funds		<u>1,659</u>	<u>1,956</u>
All Other Funds								
---	61,623 357,558 ^R	-71,033	348,148	307,966	Motor Vehicle Services (a)	01	414,047	394,234
---	3,202 20,294 ^R	---	23,496	20,794	Security Responsibility	18	20,900	21,900
---	<u>442,677</u>	<u>-71,033</u>	<u>371,644</u>	<u>328,760</u>	Total All Other Funds		<u>434,947</u>	<u>416,134</u>
<u>2,156</u>	<u>443,715</u>	<u>-71,033</u>	<u>374,838</u>	<u>329,848</u>	GRAND TOTAL ALL FUNDS		<u>436,606</u>	<u>418,090</u>

Notes -- Direct State Services - General Fund

(a) Receipts shown hereinabove for the Motor Vehicle Services program classification include fees associated with the emergency medical service helicopter program, which will be transferred to the Department of Law and Public Safety Division of State Police and the Department of Health to support program costs, and fees associated with the Commercial Vehicle Enforcement program, which will be transferred to the Department of Law and Public Safety, the Department of Environmental Protection and the Department of Transportation to support program costs.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, monies received in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75) are appropriated to offset all reasonable and necessary expenses of the Division of State Police, the New Jersey Motor Vehicle Commission, the Department of Transportation, and the Department of Environmental Protection in the performance of commercial vehicle safety and emission inspections and other clean air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated to the New Jersey Motor Vehicle Commission is based on proportional revenue collections for that fiscal year pursuant to the statutes listed in subsection a. of section 105 of P.L.2003, c.13 (C.39:2A-36). Of that amount, \$2,500,000 is

TRANSPORTATION

appropriated for transfer to the Interdepartmental Property Rentals and Household and Security accounts, \$5,150,000 is appropriated for transfer to the Department of Transportation, \$5,800,000 is appropriated for transfer to the Division of Revenue and Enterprise Services within the Department of the Treasury, \$612,000 is appropriated for transfer to the Division of State Police, \$800,000 is appropriated for transfer to the Department of Environmental Protection and \$519,000 is appropriated for transfer to the Department of the Treasury for Property Management and Construction - Property Management Services. In addition, the New Jersey Motor Vehicle Commission shall pay the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount no less than \$500,000, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$10,940,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for transfer to the Interdepartmental Property Rentals account to reflect savings from implementation of management and procurement efficiencies, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the New Jersey emergency medical service helicopter response act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), are appropriated to the Division of State Police and the Department of Health to defray the operating costs of the program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.). The unexpended balance at the end of the preceding fiscal year is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Motor Vehicle Inspection Fund" established pursuant to subsection j. of R.S.39:8-2, balances in the fund are available for other clean air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the "Unsafe Driving Surcharges Fund" established pursuant to section 5 of P.L.2004, c.70 (C.34:1B-21.27), all amounts on deposit in such fund as required under the contract between the State Treasurer and the New Jersey Economic Development Authority entered into pursuant to section 7 of P.L.2004, c.70 (C.34:1B-21.29).

There are appropriated from the "Division of Motor Vehicles Surcharge Fund" established pursuant to section 12 of P.L.1994, c.57 (C.34:1B-21.12), all amounts on deposit in such fund as required under the contract between the State Treasurer and the New Jersey Economic Development Authority entered into pursuant to section 7 of P.L.2004, c.70 (C.34:1B-21.29).

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, pursuant to P.L.2006, c.39 (C.39:3-8.3 et seq.), receipts that are derived from the surcharge on luxury and fuel-inefficient vehicles shall be deposited into the General Fund as State revenue.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, an amount not to exceed \$10,000,000 from receipts from the increase in motor vehicle fees imposed in 2009 shall be deposited into the General Fund as State revenue.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$58,500,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for deposit in the General Fund to reflect continuing savings initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

60. TRANSPORTATION PROGRAMS

61. STATE AND LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To reconstruct and construct State roads, bridges and railroad grade crossings, and to maintain them in a state of good repair to ensure the safe and efficient movement of people and goods.
2. To provide oversight of regional planning by the three metropolitan planning organizations to ensure consistency with State policy and conformance with federal requirements.
3. To support local governments by providing financial aid for local construction and maintenance.
4. To plan, design, construct, maintain and operate new and redesigned transportation facilities to enable safe access and mobility of pedestrians, bicyclists and transit users of all ages and abilities.
5. To reduce congestion by deploying Intelligent Transportation Systems technology.
6. To undertake corridor, area-wide and site-specific studies of traffic and transportation problems to define needs and conceptual solutions.
7. To perform scientific research and evaluation pertaining, but not limited to: materials; multimodal transportation structures and components; traffic safety; transport of people and commodities; systems and techniques pertaining to design,

construction, maintenance and operation of multimodal transportation networks; and the cultural and economic impact on the public of planning, acquiring and operating transportation systems.

8. To maintain and install all electrical devices required for traffic control, direction or illumination.
9. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
10. To provide, maintain and improve the vehicular fleet of the Department.
11. To do the above in a manner consistent with protecting the environment and minimizing residential and commercial relocation, while utilizing a high standard of design and utmost integrity.

PROGRAM CLASSIFICATIONS

02. **Transportation Systems Improvements - Planning.** Develops Department-sponsored projects as well as joint ventures between State, local, federal, and public agencies, NJ Transit and the private sector; provides funding for the state's three metropolitan planning regions.
06. **Maintenance and Operations.** Rehabilitates existing roads, bridges and appurtenances on the state highway system for greater safety and to prolong the life of the infrastructure; administers an efficient snow and ice control program for

improved public safety and convenience in inclement weather; protects the roadside through landscape maintenance; constructs and maintains traffic signals, highway lighting facilities and miscellaneous electrical devices on the state highway system; maintains and operates movable bridges; maintains the equipment fleet of the Department and provides these maintenance services to other State agencies; operates a statewide network of service facilities, including fuel dispensing for the Department and other State agencies; and fabricates specialized equipment as needed. There are 63 maintenance yards statewide, along with 66 maintenance crews and 21 technical crews that do specialized work on items such as drawbridges and traffic signals. Transportation Mobility works to alleviate traffic congestion and travel disruptions to make New Jersey highways safer and more efficient through the programmatic deployment of Intelligent Transportation Systems, such as traffic signal synchronization, and to enhance the collection of necessary data and the design of appropriate systems to seamlessly manage traffic across state and local boundaries, travel modes and facilities administered by different transportation agencies.

08. **Physical Plant and Support Services.** The Division of Support Services provides for the effective operation and maintenance of the Department's physical plant and all DOT facilities; designs and oversees the implementation of capital improvements; and provides support services to the Department such as mail handling and distribution, printing, moving, reception and warehousing. The Division also provides a comprehensive employee health and safety program, as well as telephone and network services.
60. **Transportation Trust Fund Authority.** Provides capital financing to support the State's transportation construction program.
61. **Project Costs - Other Parties.** Funding provided by outside parties for transportation improvement projects managed by the Department.
63. **Transportation Trust Fund - Local Highway Funds.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on municipal and county roads.
69. **Transportation Trust Fund - Federal Highway Administration.** Funding provided by the federal government through

the categories outlined in the Fixing America's Surface Transportation Act, which provides funding to maintain and improve infrastructure, safety and mobility on and off the National Highway System, passenger and freight rail, and maritime systems.

71. **Capital Program Management.** Includes Capital Program Management, Planning and Grant Administration and Government and Community Relations.

Capital Program Management -- Responsible for the development and delivery of transportation improvement projects that comprise the annual Transportation Capital Program; designs construction projects, inspects construction in progress and administers the acquisition of right-of-way and relocation of occupants on the State, county and municipal road systems; administers the New Jersey Major Access Permit Program, the Wireless Communication License Program and the Roadside Advertising Program; initiates the project development process considering environmental factors, community development, economic and social activities and the availability of funding; and administers bridge inspection programs.

Planning and Grant Administration -- Administers State and federal grant programs to counties, municipalities and nonprofit organizations; administers the Highway Safety Improvement Program; collects, analyzes and provides crash, traffic and roadway inventory data; and carries out transportation planning and research related to infrastructure preservation, safety and mobility related to the movement of both people and goods.

Government and Community Relations -- Manages all correspondence for the Department and maintains communication and positive relationships with elected officials, the news media and the community at large; examines State and federal legislation to identify potential impacts on transportation in the state, maintains both State and federal regulations, and coordinates with various transportation authorities.

81. **Transportation Trust Fund - State Highway Funds.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on the State highway system.

EVALUATION DATA

PROGRAM DATA	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Maintenance and Operations				
Maintenance Operations				
Snow and ice control costs (in millions)	\$56.19	\$89.41	\$65.34	\$10.34
Acres mowed	44,790	39,042	41,000	41,000
Complaints received about unmowed acres	239	235	250	250
Litter pick up and removal:				
Litter pick up costs (in millions)	\$2.82	\$2.04	\$2.40	\$2.40
Number of litter complaints	2,008	1,899	1,800	1,800
Total resurfacing:				
Lane miles of major pavement work completed	1,148	586	650	650
Number of potholes repaired	180,837	227,484	210,000	210,000
Average response time for emergency pothole repair (in hours/minutes)	3:04	4:23	3:20	3:20
Electrical Operations				
Traffic signal inspections	5,968	6,033	6,000	6,000
Emergency call responses	5,505	5,352	5,500	5,500

TRANSPORTATION

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Emergency response – percent of crew responses within 90 minutes	72%	71%	72%	72%
Traffic fatalities per 100 million vehicle miles travelled	0.76	0.76	0.78	0.79
Serious injuries per 100 million vehicle miles travelled	1.48	1.44	1.42	1.37
Average incident duration in minutes	42	45	42	42

Transportation Systems Improvements

Design

Construction projects designed in-house (in millions)	\$113	\$89	\$85	\$100
Percent of railroad grade crossings inspected	59%	54%	54%	54%
State-maintained bridge safety inspections in-house	644	605	753	630
State-maintained bridge safety inspections by consultants	843	535	686	550
County bridge safety inspections	1,460	1,286	1,523	1,320

Construction

Cost to construct projects (in millions)	\$1,154	\$631	\$750	\$960
Construction contracts awarded	127	88	110	101
Road projects under construction	116	120	125	125
Bridges under construction	139	133	175	175
Percent of State highway pavement in acceptable condition	67%	64%	64%	62%
Percent of State-maintained bridges 20 feet or more in length in acceptable condition	89%	89%	89%	89%
Percent of State-maintained bridge deck area in acceptable condition	88%	89%	89%	88%

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	1,322	1,384	1,388	1,394
Federal	806	826	785	815
All other	738	690	648	649
Total positions	2,866	2,900	2,821	2,858

Filled positions by program class

Maintenance and Operations	1,411	1,423	1,426	1,430
Physical Plant and Support Services	92	85	84	86
Capital Program Management	1,363	1,392	1,311	1,342
Total positions	2,866	2,900	2,821	2,858

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
115,067	7,464	-5,320	117,211	115,894	Maintenance and Operations	06	91,583	36,583	36,583
5,559	924	---	6,483	5,546	Physical Plant and Support Services	08	5,559	5,559	5,559
---	1,291	---	1,291	---	Capital Program Management	71	---	---	---
120,626	9,679	-5,320	124,985	121,440	Total Direct State Services		97,142 ^(a)	42,142	42,142
Distribution by Fund and Object									
Personal Services:									
21,302	1,375 1,861 ^R	49,187	73,725	73,725	Salaries and Wages		21,302	21,302	21,302
21,302	3,236	49,187	73,725	73,725	Total Personal Services		21,302	21,302	21,302

TRANSPORTATION

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
11,855	43	67	11,965	11,965		11,855	11,855	11,855
1,891	594	-60	2,425	1,565		1,891	1,891	1,891
7,094								
78,484 ^S	1,734	-54,476	32,836	32,824		7,094		
						55,000 ^S	7,094	7,094
Special Purpose:								
---	292 ^R	---	292	292	06	---	---	---
	864							
---	1,477 ^R	---	2,341	959	06	---	---	---
	871							
---	420 ^R	---	1,291	---	71	---	---	---
---	148	-38	110	110		---	---	---
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
1,312,448	---	---	1,312,448	1,274,741				
1,112,448	---	---	1,112,448	1,074,741	60	1,348,180	1,471,839	1,471,839
200,000	---	---	200,000	200,000		1,148,180	1,271,839	1,271,839
---	---	---	---	---		200,000	200,000	200,000
---	---	---	---	---	71	1,000	---	---
1,312,448	---	---	1,312,448	1,274,741		1,349,180	1,471,839	1,471,839
1,112,448	---	---	1,112,448	1,074,741		1,149,180	1,271,839	1,271,839
200,000	---	---	200,000	200,000		200,000	200,000	200,000
Distribution by Fund and Object								
Transportation Systems Improvements								
887,254	---	---	887,254	851,078				
200,000	---	---	200,000	200,000	60	901,736	948,805	948,805
224,279	---	---	224,279	223,663	60	200,000	200,000	200,000
915 ^S	---	---	915	---	60	246,444	323,034	323,034
---	---	---	---	---	60	---	---	---
1,433,074	9,679	-5,320	1,437,433	1,396,181	71	1,000	---	---
						1,446,322	1,513,981	1,513,981
Grand Total State Appropriation								
OTHER RELATED APPROPRIATIONS								
All Other Funds								
	633							
---	1,763 ^R	---	2,396	1,583	06	5,885	5,860	5,860
---	4,189	300	4,489	819	08	---	---	---
---	330,845	---	1,154,729	330,845	60	836,987	729,291	729,291
	823,884 ^R							
---	96,279	---	100,833	99,672	61	2,900	2,900	2,900
---	4,554 ^R	---	---	---	71	400	400	400
---	---	---	---	---		846,172	738,451	738,451
---	1,262,147	300	1,262,447	432,919				
Total All Other Funds								

TRANSPORTATION

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
Special Transportation Trust Fund									
425,160	46,582	---	471,742	394,195	Transportation Trust Fund - Local Highway Funds (b)	63	430,160	437,700	437,700
972,369	583,221	---	1,555,590	899,332	Transportation Trust Fund - Federal Highway Administration	69	1,072,312	1,037,745	1,037,745
<u>898,840</u>	<u>100,355</u>	<u>---</u>	<u>999,195</u>	<u>696,745</u>	Transportation Trust Fund - State Highway Funds (b)	81	<u>809,931</u>	<u>802,300</u>	<u>802,300</u>
<u>2,296,369</u>	<u>730,158</u>	<u>---</u>	<u>3,026,527</u>	<u>1,990,272</u>	Total Special Transportation Trust Fund (c)		<u>2,312,403</u>	<u>2,277,745</u>	<u>2,277,745</u>
<u>3,729,443</u>	<u>2,001,984</u>	<u>-5,020</u>	<u>5,726,407</u>	<u>3,819,372</u>	GRAND TOTAL ALL FUNDS		<u>4,604,897</u>	<u>4,530,177</u>	<u>4,530,177</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Special Transportation Trust Fund

(b) The remainder of the Department's capital program supported by the Transportation Trust Fund is reflected on the lines entitled "Trust Fund Authority" in the Public Transportation (62) statewide program.

(c) The categorical funding distribution of State, Federal and All Other Funds included in the Transportation Trust Fund may be found in the Appendix of the Budget.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances at the end of the preceding fiscal year in the accounts hereinabove are appropriated for Maintenance and Operations, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Maintenance and Operations, such additional amounts as may be required are appropriated for winter operations, including snow removal costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for the Department of Transportation from the General Fund, \$12,500,000 thereof shall be paid from funds received from the various transportation-oriented authorities pursuant to contracts between the authorities and the State as are determined to be eligible for such funding pursuant to such contracts, as shall be determined by the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from the Logo Sign Program fees and the Tourist Oriented Directional Signs Program fees are appropriated for the purpose of administering the programs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from highway application and permit fees pursuant to subsection (h) of section 5 of P.L.1966, c.301 (C.27:1A-5) are appropriated for the purpose of administering the Access Permit Review program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from Casualty Losses are appropriated for transportation purposes, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.

Of the amount hereinabove appropriated for Maintenance and Operations, \$10,100,000 for winter operations, including snow removal costs, is appropriated from the receipts of the New Tire Surcharge pursuant to P.L.2004, c.46 (C.54:32F-1 et seq.).

In addition to the amount hereinabove appropriated for Maintenance and Operations, there is appropriated \$5,150,000 from the New Jersey Motor Vehicle Commission for Maintenance and Fixed Charges, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 12 of P.L.1962, c.73 (C.12:7-34.47) or any law or regulation to the contrary, of the amount hereinabove appropriated for Maintenance and Operations, \$2,000,000 is payable from the revenue from the fee increase pursuant to the amendatory provisions of section 12 of P.L.2002, c.34 (C.12:7-34.47) deposited into the "Maritime Industry Fund."

Revenue from fees or other payments made for the placement of sponsorship acknowledgment and advertising on signs, equipment, materials, and vehicles used for a safety service patrol or emergency service patrol program pursuant to section 5 of P.L.1966, c.301 (C.27:1A-5), are appropriated to the Department of Transportation for transportation purposes, including contract incentives for heavy duty towing contracts that support the clearance of traffic incidents. Use of the funds is subject to any federal requirements. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, amounts collected from fees for sponsorship programs pursuant to P.L.2013, c.130 (C.27:7-44.18 et seq.) are appropriated to the Department of Transportation for highway purposes, subject to the approval of the Director of the Division of Budget and Accounting; provided, however, that sponsorship acknowledgement and the use of such funds shall be subject to applicable requirements promulgated by the Federal Highway Administration. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.

Notwithstanding the provisions of section 3 of P.L.2013, c.86 (C.39:4-88.2) or any other law or regulation to the contrary, amounts collected from the surcharge imposed on each person found guilty of a violation of R.S.39:4-82 or R.S.39:4-88 in excess of the amount determined by the Commissioner of Transportation to be necessary to acquire, install, and maintain highway signs that notify motorists entering New Jersey to comply with the provisions of R.S.39:4-82 and R.S.39:4-88 are appropriated for graffiti and litter removal activities, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.

Language Recommendations -- Capital Construction

The amount hereinabove appropriated for the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds and the Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds shall be provided from the following revenues: (i) \$490,663,000 from motor fuels taxes, which are hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; (ii) \$769,176,000 from the petroleum products gross receipts tax, which is hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; and (iii) \$200,000,000 from the sales and use tax which is hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution.

In addition, the amount hereinabove appropriated for the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds may also be provided from (i) \$12,000,000 of funds from the various transportation-oriented authorities pursuant to contracts between such transportation-oriented authorities and the State; and (ii) such additional amounts pursuant to P.L.1984, c.73 (C.27:1B-1 et al.) as may be necessary and are hereby appropriated to satisfy all current fiscal year debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority relating to the Prior Bonds.

Notwithstanding the provisions of any law or regulation to the contrary, in the event that some of the amounts hereinabove appropriated are not required to pay amounts due under the State contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Prior Bonds as the result of the receipt of federal subsidies for debt service on the Prior Bonds, or other obligations issued by the New Jersey Transportation Trust Fund Authority in connection with the Prior Bonds the amount hereinabove appropriated shall be reduced by such corresponding amount.

Notwithstanding the provisions of any law or regulation to the contrary, in the event that some of the amounts hereinabove appropriated are not required to pay amounts due under the State contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Prior Bonds or the State contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Transportation Program Bonds as the result of refundings, restructurings, lowered interest rates, or any other action which reduces the amounts required to make the payments under such State contracts, the amount hereinabove appropriated for the Transportation Program Bonds or the Prior Bonds shall be reduced by such corresponding amounts.

Revenues dedicated for transportation purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution in excess of the amounts of such dedicated revenue appropriated to the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds, Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds, for bond reserve requirements or for other fiscal obligations of the New Jersey Transportation Trust Fund Authority are hereby appropriated to the Transportation Trust Fund Subaccount for Capital Reserves.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Transportation is authorized to use monies in the Transportation Trust Fund Subaccount for Capital Reserves for contracted federal projects until such time as federal funds become available for those projects, subject to the approval of the Director of the Division of Budget and Accounting. Subject to the receipt of federal funds, the Transportation Trust Fund Subaccount for Capital Reserves may be reimbursed for all monies that were transferred to advance federally funded projects, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Transportation and the New Jersey Transit Corporation, upon approval of the Director of the Division of Budget and Accounting, may use Special Transportation Fund monies to support contracted Transportation Trust Fund projects until such time as revenues and other funds of the New Jersey Transportation Trust Fund Authority become available for those projects. Subject to the receipt of those revenues and other funds of the Authority, the Special Transportation Fund shall be reimbursed for all the monies that were used to advance Transportation Trust Fund projects.

Notwithstanding the provisions of any law or regulation to the contrary, monies deposited into the Transportation Trust Fund Subaccount for Capital Reserves may be transferred to the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds and Transportation Trust Fund Subaccount for Debt Service for Program Bonds to satisfy current year debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, from amounts hereinabove appropriated the Department of Transportation may expend necessary amounts for improvements to streets and roads providing access to State facilities within the capital city without local participation.

Receipts representing the State share from the rental or lease of property, and the unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for maintenance or improvement of transportation property, equipment, and facilities.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Transportation may transfer Transportation Trust Fund monies to contracted federal projects until such time as federal funds become available for those projects, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer. Subject to the receipt of federal funds, the Transportation Trust Fund may be reimbursed for all the monies that were transferred to advance federally funded projects.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the Department of Transportation (DOT) for its capital projects from the revenues and other funds of the New Jersey Transportation Trust Fund Authority are hereby subject to the following condition: if the Department of Environmental Protection (DEP) determines that the

TRANSPORTATION

issuance of any permit to the DOT regarding any capital project is conditioned upon the providing of new or enhanced public access with respect to coastal zone management (public access project), the DOT may fund the cost of such public access project from the monies hereinabove appropriated. In the alternative, if the DEP and DOT determine that it is in the best interest of the public access project for it to be undertaken by the DEP or another governmental entity, the DOT may provide funding for such public access project from the monies hereinabove appropriated to the DEP or such other governmental entity pursuant to an agreement between the DOT and the DEP or other governmental entity, as applicable.

Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al.) or any law or regulation to the contrary, there is appropriated up to the sum of \$2,000,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority, and from the amounts on deposit in the Transportation Trust Fund Subaccount for Capital Reserves, for capital purposes as follows:

- Airport Assets
- Bridge Assets
- Capital Program Delivery
- Congestion Relief
- Local System Support
- Mass Transit Assets
- Multimodal Programs
- Road Assets
- Safety Management
- Transportation Support Facilities

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the revenues and other monies of the New Jersey Transportation Trust Fund Authority for the Department of Transportation and the New Jersey Transit Corporation, respectively, for salary and overhead costs of employees of the Department of Transportation and the New Jersey Transit Corporation, respectively, associated with the construction of capital projects by the Department of Transportation and the New Jersey Transit Corporation, respectively, shall not be subject to any limitation.

The unexpended balances at the end of the preceding fiscal year of appropriations from the New Jersey Transportation Trust Fund Authority are appropriated.

Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21) or any law or regulation to the contrary, approval by the Joint Budget Oversight Committee of transfers among appropriations by project shall not be required. Notice of a transfer approved by the Director of the Division of Budget and Accounting pursuant to that section shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated to the Department of Transportation, such amounts as shall be approved by the Director of the Division of Budget and Accounting, from the revenues and other funds of the New Jersey Transportation Trust Fund Authority received in connection with the issuance of the Authority's Grant Anticipation Revenue Vehicles (GARVEE) Bonds for the capital projects listed. Federal funds received in conjunction with the capital projects funded through the issuance of these GARVEE Bonds are appropriated to the Authority to pay debt service and other costs related to the GARVEE Bonds.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from the sale or conveyance of any lands held by the Department of Transportation are appropriated for the acquisition of land for highway projects or to refund the Federal Highway Administration where required by federal law. Receipts from the sale of all fill material held by the Department of Transportation are appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities, and construction of new facilities, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from the Port Authority of New York and New Jersey pursuant to a contract with the State for transportation system improvements are appropriated to the Department of Transportation for such improvements.

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Transportation, upon approval of the Director of the Division of Budget and Accounting, may transfer New Jersey Transportation Trust Fund Authority monies to the Pulaski Skyway, Route 7/Wittpenn Bridge, and New Road projects which are to be funded by the Port Authority of New York and New Jersey pursuant to an agreement between the Port Authority of New York and New Jersey and the Commissioner of Transportation dated July 29, 2011, until such time as funding from the Port Authority of New York and New Jersey is paid to the State pursuant to such agreement. Subject to the receipt of those funds, the New Jersey Transportation Trust Fund Authority shall be reimbursed for all monies transferred to advance these projects. In the event that all of such transfers are not reimbursed by the Port Authority of New York and New Jersey pursuant to the agreement, an amount equivalent to such unreimbursed monies are hereby appropriated from the New Jersey Transportation Trust Fund Authority to such projects and such amounts shall constitute line item appropriations approved by the Legislature.

Notwithstanding the provisions of section 6 of P.L.2006, c.3 (C.27:1B-22.2) or any law or regulation to the contrary, in recognition of the extensive destruction and damage to the State's roads, highways, bridges, and other critical transportation infrastructure during recent years inflicted by a series of federally declared disaster events, including but not limited to Hurricane Irene and Super Storm Sandy, of the amount hereinabove appropriated from the New Jersey Transportation Trust Fund Authority, an amount not to exceed \$185,000,000 may be used for permitted maintenance, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the New Jersey Freight Rail Assistance Program in FY 2020 shall fund eligible project applications where the sponsor received funding for a related phase or portion of rail construction in any prior fiscal year before funding new projects that have not received prior funding under the program.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated to the Department of Transportation for transportation capital projects such amounts as shall be approved by the Director of the Division of Budget and Accounting from the revenues and other funds of the New Jersey Transportation Trust Fund Authority received in connection with the issuance of the Authority's Indirect Grant Anticipation Revenue Vehicles (Indirect GARVEE) Bonds. Federal funds received in conjunction with transportation capital projects are appropriated to the Authority to pay debt service and other costs related to the Indirect GARVEE Bonds.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the Local Aid Infrastructure Fund - State Transportation Infrastructure Bank Fund, an amount not to exceed \$2,600,000 is appropriated for the payment of operating expenses of the New Jersey Infrastructure Bank for the purpose of administering the New Jersey Transportation Infrastructure Financing Program which provides loan assistance programs for local road projects, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, available balances rescinded from county and municipal projects funded by the Transportation Trust Fund may be reallocated to other transportation projects as determined by the Commissioner of Transportation, subject to the approval of the Director of the Division of Budget and Accounting.

60. TRANSPORTATION PROGRAMS

62. PUBLIC TRANSPORTATION

OBJECTIVES

1. To ensure the availability to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped and the disadvantaged, and to provide alternatives to the continuing increase in automobile reliance.
2. To continue and improve essential public transportation services through capital improvements.

transportation services in the state by contracting for services, marketing to increase use of these services and implementing capital improvements, including the purchase and rehabilitation of equipment and facilities. Elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off-peak hours and provide special equipment to nonprofit organizations to assist those who cannot use scheduled services.

PROGRAM CLASSIFICATIONS

04. **Railroad and Bus Operations.** Maintains essential public

60. **Transportation Trust Fund Authority.** Provides capital financing to support the State's transportation construction program.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average daily ridership	261,125	255,825	253,630	251,773
Total cost per trip per rider	\$5.02	\$5.47	\$6.43	\$6.51
Total revenue per trip per rider	\$2.56	\$2.65	\$2.68	\$2.72
Total cost per mile	\$9.80	\$10.34	\$11.84	\$11.53
Total revenue per mile	\$4.99	\$5.01	\$4.94	\$4.81
Revenue/cost ratio	50.9%	48.5%	41.7%	41.7%
Equipment:				
Buses operated by NJ Transit	2,220	2,254	2,255	2,255
Buses leased to private carriers	822	823	823	823
Rail Operations				
Average daily ridership	157,800	155,613	160,168	162,537
Total cost per trip per rider	\$9.55	\$10.45	\$11.59	\$11.53
Total revenue per trip per rider	\$7.43	\$7.50	\$7.47	\$7.49
Total cost per mile	\$12.77	\$13.52	\$15.43	\$15.58
Total revenue per mile	\$9.94	\$9.70	\$9.95	\$10.13
Revenue/cost ratio	77.8%	71.7%	64.5%	65.0%
Equipment:				
Rail passenger cars	1,109	1,109	1,109	1,109
Locomotives	164	173	173	190
Light Rail Operations				
Average daily ridership	39,925	39,488	40,821	41,654
Total cost per trip per rider	\$3.75	\$4.10	\$4.64	\$4.72
Total revenue per trip per rider	\$1.08	\$1.11	\$1.10	\$1.05

TRANSPORTATION

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Total cost per mile	\$22.19	\$24.89	\$29.18	\$30.23
Total revenue per mile	\$6.40	\$6.72	\$6.94	\$6.75
Revenue/cost ratio	28.8%	27.0%	23.8%	22.3%
NJ Transit System				
Average daily ridership	458,850	450,926	454,619	455,964
Total cost per trip per rider	\$6.62	\$7.28	\$8.23	\$8.30
Total revenue per trip per rider	\$4.02	\$4.09	\$4.13	\$4.16
Total cost per mile	\$10.80	\$11.51	\$12.68	\$12.57
Total revenue per mile	\$6.55	\$6.47	\$6.36	\$6.31
Revenue/cost ratio (includes corporate overhead)	60.6%	56.2%	50.2%	50.2%

PERSONNEL DATA

Affirmative Action Data

Male minority	4,867	4,906	4,964	---
Male minority percentage	44.3%	44.2%	44.0%	---
Female minority	1,990	2,087	2,129	---
Female minority percentage	18.1%	18.8%	18.9%	---
Total minority	6,857	6,993	7,093	---
Total minority percentage	62.4%	63.0%	62.9%	---

Position Data

Positions:

Bus Operations	5,242	5,140	5,289	5,446
Rail Operations	3,812	3,980	4,006	3,970
Police Operations	317	318	324	336
Office of System Safety	36	40	38	52
Corporate Operations	949	948	968	1,099
Capital Operations	628	665	646	810
Total positions	10,984	11,091	11,271	11,713

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of June and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded. New Jersey Transit payroll counts are not included in State workforce data.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018							Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
2,217,856	---	---	2,217,856	2,217,856	Railroad and Bus Operations	04	2,315,956	2,340,956	2,340,956
2,217,856	---	---	2,217,856	2,217,856	Total Grants-in-Aid		2,315,956	2,340,956	2,340,956
Less:									
(1,013,980)	---	---	(1,013,980)	(1,013,980)	Farebox Revenue		(985,770)	(985,770)	(985,770)
(115,200)	---	---	(115,200)	(115,200)	Other Commercial Revenue		(117,500)	(117,500)	(117,500)
(947,820)	---	---	(947,820)	(947,820)	Other Reimbursements ^(a)		(905,220)	(830,220)	(830,220)
(2,077,000)	---	---	(2,077,000)	(2,077,000)	Total Income Deductions		(2,008,490)	(1,933,490)	(1,933,490)
140,856	---	---	140,856	140,856	Total State Appropriation		307,466	407,466	407,466
Distribution by Fund and Object									
Personal Services:									
1,346,400	---	---	1,346,400	1,346,400	Salaries and Wages		1,394,400	1,416,400	1,416,400
1,346,400	---	---	1,346,400	1,346,400	Total Personal Services		1,394,400	1,416,400	1,416,400
317,850	---	---	317,850	317,850	Materials and Supplies		338,275	338,275	338,275

TRANSPORTATION

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID			
142,900	---	---	142,900	142,900		155,289	155,289	155,289
					Services Other Than Personal Special Purpose:			
243,600	---	---	243,600	243,600		252,227	252,227	252,227
33,200	---	---	33,200	33,200	04	35,181	35,181	35,181
133,906	---	---	133,906	133,906				
					Tolls, Taxes, and Other Operating Expenses			
					04	140,584	143,584	143,584
					Less:			
(2,077,000)	---	---	(2,077,000)	(2,077,000)		(2,008,490)	(1,933,490)	(1,933,490)
					STATE AID			
					Distribution by Fund and Program			
17,801	---	---	17,801	17,801	04	18,586	18,508	18,508
17,801	---	---	17,801	17,801				
					Railroad and Bus Operations (From Property Tax Relief Fund)			
						18,586	18,508	18,508
17,801	---	---	17,801	17,801		18,586	18,508	18,508
17,801	---	---	17,801	17,801				
					Total State Aid (From Property Tax Relief Fund)			
						18,586	18,508	18,508
					Distribution by Fund and Object			
					State Aid:			
17,801	---	---	17,801	17,801				
					Transportation Assistance for Senior Citizens and Disabled Residents (PTRF)			
					04	18,586	18,508	18,508
158,657	---	---	158,657	158,657		326,052	425,974	425,974
					Grand Total State Appropriation			
					OTHER RELATED APPROPRIATIONS			
					All Other Funds			
---	286,089 ^R	---	286,089	286,089	04	236,089	211,089	211,089
---	286,089	---	286,089	286,089		236,089	211,089	211,089
					Special Transportation Trust Fund			
676,000	---	---	676,000	675,972				
676,000	---	---	676,000	675,972				
					Transportation Trust Fund Authority (b)			
					60	759,909	760,000	760,000
					Total Special Transportation Trust Fund (c)			
						759,909	760,000	760,000
834,657	286,089	---	1,120,746	1,120,718		1,322,050	1,397,063	1,397,063
					GRAND TOTAL ALL FUNDS			

Notes -- Grants-In-Aid - General Fund

- (a) Other Reimbursements includes federal and Transportation Trust Fund reimbursement for transportation system improvements, preventive maintenance and administrative costs in support of the Department's capital program.

Notes -- Special Transportation Trust Fund

- (b) The remainder of the Department's capital program is reflected in the State and Local Highway Facilities (61) statewide program.
- (c) In addition to the amounts shown above, federal funding of New Jersey Transit's capital program is received directly by the New Jersey Transit Corporation and reflected in the Appendix of the Budget.

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

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for New Jersey Transit Corporation, there are appropriated such amounts as are received from the New Jersey Turnpike Authority, pursuant to a contract between the New Jersey Turnpike Authority and the State for such transportation purposes.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for New Jersey Transit Corporation, there is appropriated \$82,089,000 from the Clean Energy Fund for utility costs associated with New Jersey Transit Corporation operations.

Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding the provisions of subsection b. of section 4 of P.L.1983, c.578 (C.27:25-28) or any other law or regulation to the contrary, the amount hereinabove appropriated for Transportation Assistance for Senior Citizens and Disabled Residents is appropriated from the Property Tax Relief Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Counties which provide paratransit services for sheltered workshop clients may seek reimbursement for such services pursuant to P.L.1987, c.455 (C.34:16-51 et seq.).

TRANSPORTATION

Language Recommendations -- Capital Construction

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Transportation, upon approval of the Director of the Division of Budget and Accounting, may transfer funds made available from the New Jersey Transportation Trust Fund Authority for public transportation projects under the program headings "New Jersey Transit Corporation" to the line-item under that same program heading entitled "Federal Transit Administration Projects" for any federally funded public transportation project shown in this act or any previous appropriation acts until such time as federal funds become available for the projects. Subject to the receipt of federal funds, the New Jersey Transportation Trust Fund Authority shall be reimbursed for all the monies that were transferred to advance Federal Transit Administration projects. Any transfer of funds which returns funds from the line-item "Federal Transit Administration Projects" to the account of origin shall be deemed approved.

From the amounts appropriated from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the current fiscal year transportation capital program, the Commissioner of Transportation may allocate \$4,000,000 of the amount listed for the Private Carrier Equipment Program to New Jersey Transit Corporation's Private Carrier Capital Improvement Program (PCCIP). The amount provided herein shall be allocated to the private motorbus carriers consistent with the formula used to administer the PCCIP and shall be restricted to those carriers that currently qualify for participation in the PCCIP. These funds may be used for the procurement of any goods or services currently approved under New Jersey Transit Corporation's PCCIP, as well as: facility improvements, vehicle procurement, and capital maintenance that comports with section 3 of P.L.1984, c.73 (C.27:1B-3). Such maintenance and equipment procurements shall apply to vehicles owned by the private motorbus carriers and used in public transportation service, as well as to New Jersey Transit Corporation owned vehicles. Private motorbus carriers receiving an allocation of such funds shall be required to submit to the New Jersey Transit Corporation a full accounting for all expenditures, demonstrating that the funds were used to increase or maintain the current level of public transportation service provided by the carrier or to improve revenue vehicle maintenance. Under no circumstances shall these funds be used to provide compensation of any officer or owner of a private motorbus carrier.

60. TRANSPORTATION PROGRAMS

64. REGULATION AND GENERAL MANAGEMENT

OBJECTIVES

1. To provide management and administrative support to the Department, promote operational efficiency and proper funds management, and ensure that Department, State and federal policies, laws and regulations are followed.
2. To develop a comprehensive long-range transportation plan and vision for the State that is forward-looking, multimodal, inclusive of other transportation entities and furthers the State's goals and objectives.
3. To efficiently allocate State, federal and third-party funds to capital projects and programs on State facilities.
4. To provide administrative support to management and employees in the Department through effective recruiting, hiring and training of personnel, ensuring compliance with State and federal workplace rules and programs, and maintaining the Department's facilities to ensure employee safety and wellbeing.
5. To assure the continuation of freight service on rail lines that serve business and industry.
6. To promote an orderly and progressive development of the airport system to meet growing air traffic needs; improve the quality of aeronautical facilities; promote flight safety; conduct noise abatement programs; and promote air transportation.

PROGRAM CLASSIFICATIONS

05. **Multimodal Services.** The Division of Multimodal Services is responsible for air, freight, rail and maritime transportation systems. The Division also administers State-funded rail freight and aeronautical grants; manages airport and aeronautical hazards surrounding airports; licenses and inspects all aeronautical facilities in the state; and maintains regional liaison programs for municipalities, residents and the aviation community. The Division is responsible for freight (roads and rails) policies, programs and projects through the advancement of freight plans and studies; administers the large truck oversize/overweight permitting system; and is

responsible for State safety oversight enforcement of rail transit agencies in the State. The Division administers the State Channel Dredging Program and federally-funded ferry boat grant programs, and is a liaison for the maritime industry.

61. **Project Costs - Other Parties.** Funding provided by outside parties for transportation improvement projects managed by the Department.
99. **Administration and Support Services.** Provides a broad range of services to all areas of the Department in support of their operations.

The Office of the Inspector General (OIG) audits departmental units to ensure compliance with all management controls including accounting, fiscal and administrative policies and procedures. OIG investigates major deviations from law and policy. The Office ensures the utmost integrity in Department projects by articulating existing ethics laws and standards for Department staff and contracts. The Office also ensures the Department's satisfaction of records management obligations, including its adherence to the Open Public Records Act.

Administration is comprised of those divisions and units that support management and staff so that they may properly perform their jobs, in accordance with the Department's mission, goals and objectives. Administration is comprised of the Divisions of Human Resources, Civil Rights and Affirmative Action, and Support Services, and is also responsible for the work of the Department Secretary, the Department's Hearing Officers and the Employee Advocate. Human Resources is tasked with recruiting and hiring highly qualified personnel and is responsible for effectuating all personnel actions in accordance with New Jersey Statutes, Civil Service Commission rules and regulations, and union agreements. Human Resources also manages the Department's Training Program. Civil Rights and Affirmative Action, in accordance with federal statutes, rules and regulations, implements the Department's Disadvantaged Business Enterprise Program for small-, women- and minority-owned businesses; implements the Contractor

Compliance and Wage Rate Compliance Programs, which establish and monitor workforce goals, prevailing wage rates and training programs for women and minorities on construction and consultant projects; and works to ensure non-discrimination based on race, color, national origin, sex and disability in public services which receive federal funding in compliance with Title VI and the Americans with Disabilities Act. The Division of Civil Rights and Affirmative Action is also tasked with conducting investigations into complaints of discrimination, retaliation and hostile work environment in the workplace.

The Assistant Commissioner for Finance and Administration (Chief Financial Officer) administers financial records and

fiscal controls in accordance with Department, State and federal regulations and sound financial management principles, and provides management with financial guidance and support for the efficient operation of the Department. The Office of the Assistant Commissioner oversees those divisions and offices that provide support to the Department in the areas of accounting and auditing, budgeting, procurement of goods and services, and information technology services. The Office also develops the annual Transportation Capital Program and Statewide Transportation Improvement Program, and manages the obligation of federal and State funding. The Chief Financial Officer typically serves as the Executive Director of the New Jersey Transportation Trust Fund Authority.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PERSONNEL DATA				
Affirmative Action data				
Male minority	833	836	858	---
Male minority percentage	26.4%	26.1%	27.6%	---
Female minority	284	304	312	---
Female minority percentage	9.0%	9.5%	10.0%	---
Total minority	1,117	1,140	1,170	---
Total minority percentage	35.4%	35.6%	37.6%	---
Position Data				
Filled positions by funding source				
State supported	254	235	227	236
Federal	31	62	64	67
All other	1	2	2	2
Total positions	286	299	293	305
Filled positions by program class				
Multimodal Services	35	44	40	46
Administration and Support Services	251	255	253	259
Total positions	286	299	293	305

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
902	94	-2	994	994	05	902	902	902
744	1	10,472	11,217	11,217	99	744	744	744
1,646	95	10,470	12,211	12,211	Total Direct State Services	1,646	1,646	1,646
Distribution by Fund and Object								
Personal Services:								
---	---	10,475	10,475	10,475	Salaries and Wages	---	---	---
---	---	10,475	10,475	10,475	Total Personal Services	---	---	---
147	---	-85	62	62	Materials and Supplies	106	106	106
676	---	89	765	765	Services Other Than Personal	722	722	722
10	---	-8	2	2	Maintenance and Fixed Charges	5	5	5

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Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Special Purpose:								
---	94 ^R	---	94	94	Placarded Rail Freight Car Fees	05	---	---
248	---	---	248	248	Office of Maritime Resources	05	248	248
565	---	---	565	565	Airport Safety Administration	05	565	565
---	1	-1	---	---	Additions, Improvements and Equipment		---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
---	1,675	14	1,689	274	Multimodal Services	05	---	---
---	1,675	14	1,689	274	Total Grants-in-Aid		---	---
Distribution by Fund and Object								
Grants:								
---	682 993 ^R	14	1,689	274	Airport Safety Fund	05	---	---
1,646	1,770	10,484	13,900	12,485	Grand Total State Appropriation		1,646	1,646
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
11,500 250 ^S	3,269	750	15,769	4,964	Multimodal Services	05	12,027	12,027
11,750	3,269	750	15,769	4,964	Total Federal Funds		12,027	12,027
All Other Funds								
---	894 378 ^R	---	1,272	428	Multimodal Services	05	430	430
---	268	---	268	268	Project Costs - Other Parties	61	---	---
---	1,540	---	1,540	696	Total All Other Funds		430	430
13,396	6,579	11,234	31,209	18,145	GRAND TOTAL ALL FUNDS		14,103	14,103

Language Recommendations -- Direct State Services - General Fund

Receipts in excess of the amount anticipated from outdoor advertising application and permit fees are appropriated for the purpose of administering the Outdoor Advertising Permit and Regulation Program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from fees on placarded rail freight cars transporting hazardous materials in this State are appropriated to defray the expenses of the Placarded Rail Freight Car Transporting Hazardous Materials Program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Airport Safety Administration is payable out of the Airport Safety Fund established pursuant to section 4 of P.L.1983, c.264 (C.6:1-92). If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

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

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated for the same purpose.

OVERVIEW

Mission and Goals

The mission of the Department of the Treasury is to formulate and manage the State's budget, generate and collect revenues, disburse the appropriations used to operate New Jersey State government, manage the State's physical and financial assets and provide statewide support services to State and local government agencies as well as to the citizens of New Jersey.

The Department has four core mission areas: Revenue Generation (including Cost Management), Asset Management, Services to the Public or other Local Government Entities and Statewide Support Services.

Twelve core divisions focus on achieving the major objectives of these core missions. The Divisions of State Lottery, Taxation and Revenue and Enterprise Services are organized principally for the collection and generation of revenue. The Divisions of Investment, Risk Management, Property Management and Construction, the Office of Public Finance, the Office of Management and Budget and the Office of Unclaimed Property perform the Department's asset management functions. The Division of Pensions and Benefits services specific needs of the public and local government entities. The Divisions of Administration and Purchase and Property provide specific support services on a statewide basis.

The Department of the Treasury includes a number of in-but-not-of boards and agencies that receive funding through the State budget, including: the Economic Development Authority; the Board of Public Utilities; the Office of Information Technology; the Office of Administrative Law; the Casino Control Commission; the Office of the Public Defender; the State Legal Services Office; the Office of the State Comptroller; the Division of Rate Counsel; the Division of Elder Advocacy; the Corrections Ombudsperson; the Ombudsman for Individuals with Intellectual or Developmental Disabilities and their Families; and various programs funding higher education. A complete description of the goals and objectives of these programs and agencies can be found on their respective budget pages.

Budget Highlights

The fiscal year 2020 budget for the Department of the Treasury totals \$2.890 billion, an increase of \$54 million or 1.9% over the fiscal 2019 adjusted appropriation of \$2.836 billion.

Property Tax Relief

The fiscal 2020 budget provides \$282.6 million for the Homestead Benefit Program, which provides credits directly against eligible homeowners' property tax bills. In fiscal 2020, senior and disabled homeowners with gross incomes up to \$150,000 will receive benefits averaging \$538, and all other homeowners with gross incomes up to \$75,000 will receive benefits averaging \$401.

The Senior and Disabled Citizens' Property Tax Freeze program is funded at \$201.7 million in fiscal 2020. Under this program, eligible senior and disabled homeowners with income up to \$70,000 are reimbursed for increases in property taxes compared to their first year of eligibility. In fiscal 2020, this program is expected to provide benefits averaging \$228 to 19,600 new recipients and benefits averaging \$1,424 to 138,400 continuing recipients.

In-but-not-of agencies that have significant changes in the fiscal 2020 budget recommendation are described below:

Economic Development Programs

The New Jersey Economic Development Authority (EDA) is an independent State agency that aims to strengthen New Jersey's

economy by retaining and growing businesses through financial assistance, renewing communities and promoting the State's strategic advantages. The fiscal 2020 budget includes \$83.3 million for Economic Development Programs, an increase of \$57.2 million or 219.2% over the fiscal 2019 adjusted appropriation of \$26.1 million. This increase is attributable to the Economic Redevelopment and Growth Grant program, as the American Dream Meadowlands project is expected to become eligible for grant payments in this fiscal year.

Office of Information Technology

The mission of the Office of Information Technology (OIT) is to provide and maintain the information technology infrastructure of the Executive Branch of State Government, including all ancillary departments and agencies, and to coordinate and conduct all information technology operations in the Executive Branch of State Government. OIT's core mission areas include: establishing IT policy and guidance; maintaining a secure shared IT infrastructure; developing and maintaining enterprise applications; supporting State and local emergency telecommunications services; and delivering enterprise services. The fiscal 2020 budget recommends an appropriation of \$103.6 million for OIT, an increase of \$2.0 million or 2.0% over the fiscal 2019 adjusted appropriation of \$101.6 million. This increase is attributable to the Office of Innovation.

Higher Education System

The Department of the Treasury budget also contains appropriations supporting certain higher educational services, including aid to independent colleges and universities, aid to county colleges and miscellaneous higher education grant and capital programs.

There are 14 independent institutions eligible to receive funding to provide educational services to New Jersey students through the Independent College and University Assistance Act and participate in other State-funded programs, including facilities bond funds, programs for special populations, and student grant, scholarship and loan programs.

The county college system is composed of 19 institutions that provide access to higher education for a broad range of New Jersey residents, many of whom might otherwise be denied the benefit of a college education. Total services and recommended funding for the county colleges, including operating aid, fringe benefits and debt service funding, is \$200.5 million for fiscal 2020. In addition to this amount, \$23.8 million will be funded from the Department of Labor and Workforce Development's Supplemental Workforce Fund for Basic Skills. Direct aid to the county colleges is \$134.1 million.

County colleges are eligible to participate in the Chapter 12 bond program, a \$530 million self-renewing capital funding mechanism specifically for these institutions. Counties or eligible authorities issue bonds for new construction, acquisition, expansion or capital renewal or replacement. The State shares the debt service equally with the counties. In fiscal 2020, Chapter 12 debt service payments by the State are anticipated to be \$41.8 million. This is an increase of \$5.45 million compared to the fiscal 2019 projected debt service.

The fiscal 2020 budget continues support for debt service costs associated with four higher education capital programs, including the \$550 million Higher Education Capital Improvement Program, the \$100 million Equipment Leasing Fund, the \$220 million Higher Education Facilities Trust Fund and the \$50 million Higher Education Technology Infrastructure Fund. Debt service for these programs in fiscal 2020 is recommended at \$100.2 million.

TREASURY

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
521,185	34,577	-2,868	552,894	503,353	519,246	492,575	492,575
234,117	8,289	3,625	246,031	194,233	221,013	272,752	271,252
23,957	423	180	24,560	22,081	359,445	91,613	91,613
---	5	---	5	5	---	---	---
287,324	---	---	287,324	287,323	258,562	287,261	287,261
1,066,583	43,294	937	1,110,814	1,006,995	1,358,266	1,144,201	1,142,701
PROPERTY TAX RELIEF FUND							
363,600	---	---	363,600	363,140	502,600	484,300	484,300
1,250,982	---	346,805	1,597,787	1,591,424	944,605	1,226,898	1,226,898
---	---	---	---	---	23,385	28,871	28,871
1,614,582	---	346,805	1,961,387	1,954,564	1,470,590	1,740,069	1,740,069
CASINO CONTROL FUND							
7,513	116	---	7,629	5,730	7,319	7,267	7,267
7,513	116	---	7,629	5,730	7,319	7,267	7,267
2,688,678	43,410	347,742	3,079,830	2,967,289	2,836,175	2,891,537	2,890,037
Total Appropriation, Department of the Treasury							

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Economic Regulation							
5,739	3,915	---	9,654	4,568	5,739	5,739	5,739
1,899	1,629	---	3,528	1,600	1,899	1,899	1,899
1,865	---	---	1,865	1,865	1,865	1,865	1,865
3,887	1,777	---	5,664	3,291	3,887	3,887	3,887
13,277	5,432	---	18,709	12,320	13,277	13,277	13,277
26,667	12,753	---	39,420	23,644	26,667	26,667	26,667
Governmental Review and Oversight							
903	---	366	1,269	1,136	921	921	921
14,056	4,245	-4,618	13,683	13,108	14,131	13,541	13,541
8,832	200	-770	8,262	8,262	9,101	9,101	9,101
23,791	4,445	-5,022	23,214	22,506	24,153	23,563	23,563
Financial Administration							
106,473	6,970	3,190	116,633	116,477	133,545	108,127	108,127
32,120	991	5,010	38,121	37,070	43,057	41,095	41,095
1,287	---	570	1,857	1,857	1,857	1,857	1,857
139,880	7,961	8,770	156,611	155,404	178,459	151,079	151,079

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
General Government Services							
278	---	---	278	179	278	278	278
9,257	877	-2,545	7,589	7,431	8,344	8,475	8,475
2,175	3	---	2,178	2,066	2,184	2,184	2,184
19,079	926	505	20,510	19,795			
3,438	659	179	4,276	4,275	19,778	19,778	19,778
75,866	776	-7,027	69,615	60,702	3,790	3,740	3,740
4,272	---	---	4,272	4,224	70,810	72,810	72,810
27,722	---	-39	27,683	13,051	4,337	4,337	4,337
					30,822	30,822	30,822
142,087	3,241	-8,927	136,401	111,723	140,343	142,424	142,424
Management and Administration							
52,264	1,854	183	54,301	52,041	11,090	10,415	10,415
Protection of Citizens' Rights							
10,354	---	-1,212	9,142	9,141	8,842	8,842	8,842
768	3	-83	688	678	768	748	748
6,968	3,569	---	10,537	6,023	6,968	6,968	6,968
70,811	735	-174	71,372	71,372	70,730	70,643	70,643
5,061	---	933	5,994	5,993	6,158	6,158	6,158
406	---	-30	376	---	---	---	---
21,107	---	2,108	23,215	23,215	23,569	23,569	23,569
16,979	---	596	17,575	17,568	17,110	17,110	17,110
1,752	16	-189	1,579	1,579	1,781	1,781	1,781
2,290	---	179	2,469	2,466	2,608	2,608	2,608
136,496	4,323	2,128	142,947	138,035	138,534	138,427	138,427
521,185	34,577	-2,868	552,894	503,353	519,246	492,575	492,575
DIRECT STATE SERVICES - CASINO CONTROL FUND							
Financial Administration							
7,513	116	---	7,629	5,730	7,319	7,267	7,267
7,513	116	---	7,629	5,730	7,319	7,267	7,267
528,698	34,693	-2,868	560,523	509,083	526,565	499,842	499,842
GRANTS-IN-AID - GENERAL FUND							
Higher Educational Services							
17,444	---	---	17,444	17,444	2,237	3,987	2,487
106,790	---	---	106,790	78,082	106,293	100,206	100,206
124,234	---	---	124,234	95,526	108,530	104,193	102,693
Economic Planning and Development							
25,080	8,289	2,000	35,369	20,853	26,080	83,256	83,256
Economic Regulation							
65,785	---	---	65,785	57,211	65,785	65,785	65,785
Management and Administration							
3,000	---	1,625	4,625	4,625	---	---	---

TREASURY

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recommended
16,018	---	---	16,018	16,018			
234,117	8,289	3,625	246,031	194,233			
					Protection of Citizens' Rights		
					Civil Legal Services for the Poor	20,618	19,518
					Total Grants-In-Aid - General Fund	221,013	272,752
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND		
					State Subsidies and Financial Aid		
363,600	---	---	363,600	363,140	Homestead Exemptions	502,600	484,300
363,600	---	---	363,600	363,140	Total Grants-In-Aid - Property Tax Relief Fund	502,600	484,300
597,717	8,289	3,625	609,631	557,373	TOTAL GRANTS-IN-AID	723,613	755,552
					STATE AID - GENERAL FUND		
					Higher Educational Services		
---	1	---	1	---	Aid to County Colleges	---	---
					State Subsidies and Financial Aid		
1,903	---	180	2,083	2,083	County Boards of Taxation	1,903	1,903
22,054	422	---	22,476	19,998	Locally Provided Assistance	22,050	33,276
---	---	---	---	---	Energy Tax Receipts Property Tax Relief Aid	335,492	56,434
23,957	422	180	24,559	22,081	Subtotal	359,445	91,613
23,957	423	180	24,560	22,081	Total State Aid - General Fund	359,445	91,613
					STATE AID - PROPERTY TAX RELIEF FUND		
					Higher Educational Services		
199,808	---	-729	199,079	198,324	Aid to County Colleges	206,079	200,494
					State Subsidies and Financial Aid		
7,886	---	---	7,886	3,684	Other Distributed Taxes	7,886	7,886
11,831	---	---	11,831	11,830	Locally Provided Assistance	12,983	12,826
58,400	---	---	58,400	57,022	Senior and Disabled Citizens' and Veterans' Property Tax Deductions	54,700	51,200
184,565	---	---	184,565	184,552	Police and Firemen's Retirement System	209,957	222,434
788,492	---	347,534	1,136,026	1,136,012	Energy Tax Receipts Property Tax Relief Aid	453,000	732,058
1,051,174	---	347,534	1,398,708	1,393,100	Subtotal	738,526	1,026,404
1,250,982	---	346,805	1,597,787	1,591,424	Total State Aid - Property Tax Relief Fund	944,605	1,226,898
1,274,939	423	346,985	1,622,347	1,613,505	TOTAL STATE AID	1,304,050	1,318,511
					CAPITAL CONSTRUCTION		
					General Government Services		
---	5	---	5	5	Office of Information Technology	---	---
---	5	---	5	5	TOTAL CAPITAL CONSTRUCTION	---	---
					DEBT SERVICE - GENERAL FUND		
					Management and Administration		
287,324	---	---	287,324	287,323	Administration and Support Services	258,562	287,261
287,324	---	---	287,324	287,323	Total Debt Service - General Fund	258,562	287,261

Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
DEBT SERVICE - PROPERTY TAX RELIEF FUND								
Management and Administration								
---	---	---	---	---	Administration and Support Services	23,385	28,871	28,871
---	---	---	---	---	Total Debt Service - Property Tax Relief Fund	23,385	28,871	28,871
287,324	---	---	287,324	287,323	TOTAL DEBT SERVICE	281,947	316,132	316,132
2,688,678	43,410	347,742	3,079,830	2,967,289	Total Appropriation, Department of the Treasury	2,836,175	2,891,537	2,890,037

CORE MISSIONS SUMMARY

Department of the Treasury

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Revenue Generation (including Cost Management)			
Appropriations (in thousands)			
State Funds (a)	\$ 98,164	\$ 118,896	\$ 92,929
Non-State Funds	\$ 30,867	\$ 37,175	\$ 37,175
Key Performance Indicators			
Number of audit completions (Taxation)	135,000	136,000	135,000
Average deposit turnaround in business days (Revenue)	2	2	2
Projected Growth Rate (actual cash collections)			
Gross Income Tax	7.7%	3.5%	6.9%
Sales	1.8%	4.6%	4.0%
Corporation Business	8.1%	60.2%	-13.2%
Notes:			
(a) Fiscal 2019 is inclusive of a one-time \$25 million supplemental to support the advertising and administration of the Tax Amnesty Program.			
Asset Management			
Appropriations (in thousands)			
State Funds	\$ 38,784	\$ 39,556	\$ 38,916
Non-State Funds	\$ 25,177	\$ 26,648	\$ 26,648
Key Performance Indicators			
Pension fund investment return in excess of benchmark (Investments)	0.25%	0.25%	0.25%
Injury rate per employee (Risk Management)	5.5%	6.0%	5.8%
Amount reunited with owner (Unclaimed Property)	\$144,028,481	\$135,000,000	\$135,000,000
Services to the Public or Local Government Entities			
Appropriations (in thousands)			
State Funds	\$ 27,813	\$ 32,853	\$ 32,681
Non-State Funds	\$ 48,338	\$ 54,219	\$ 54,219
Key Performance Indicators			
Call centers customer service levels (% answered vs. received)			
Taxation	80.0%	80.0%	80.0%
Pensions & Benefits	65.0%	70.0%	70.0%
Revenue	93.0%	93.0%	93.0%
Business formation/registrations and amended filings processed electronically (Revenue)	93.0%	93.0%	93.0%
Statewide Support Service			
Appropriations (in thousands)			
State Funds	\$ 91,837	\$ 44,271	\$ 42,157
Non-State Funds	\$ 22,942	\$ 4,965	\$ 4,965

TREASURY

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Key Performance Indicators			
Procurement awards affirmed after protest (Purchase and Property)	90.0%	90.0%	90.0%
Cost per printed impression by the State Print Shop (Admin)	\$0.21	\$0.21	\$0.23
Cost per printed copy by the State Print Shop (Admin)	\$0.07	\$0.07	\$0.07
Monthly cost per State-owned vehicle (Admin)	\$282	\$255	\$275
Revenue deposited through electronic funds transfer (Revenue)	78.0%	80.0%	80.0%
CORE MISSIONS SUMMARY			
Board of Public Utilities			
	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Assure Safe Utility Service Delivery			
Appropriations (in thousands)			
State Funds	\$ 4,609	\$ 5,217	\$ 5,217
Non-State Funds	\$ 834	\$ 537	\$ 537
Key Performance Indicators			
Number of damages to underground natural gas facilities per 1,000 excavations	2.65	2.60	2.60
Assure Reliable Utility Service Delivery			
Appropriations (in thousands)			
State Funds	\$ 4,609	\$ 5,218	\$ 5,218
Non-State Funds	\$ 834	\$ 507	\$ 507
Key Performance Indicators			
Number of pipeline inspections per 100 miles of main and transmission pipelines in service	1.73	1.50	1.60
Promote Affordable Utility Service			
Appropriations (in thousands)			
State Funds	\$ 63,685	\$ 72,783	\$ 72,783
Non-State Funds	\$ 834	\$ 915	\$ 915
Key Performance Indicators			
Average monthly NJ residential gas bill - (\$/therm)	\$0.99	\$1.01	\$1.01
Average monthly NJ residential electric bill - (\$/kwh)	\$0.17	\$0.17	\$0.17
Average monthly NJ residential water bill - (\$/month)	\$48.00	\$49.00	\$49.00
Post-Distribution System Improvement Charge (DSIC) loss and unaccounted for water ..	10.0%	10.0%	10.0%
Provide Effective Customer Service			
Appropriations (in thousands)			
State Funds	\$ 4,609	\$ 5,136	\$ 5,136
Non-State Funds	\$ 834	\$ 750	\$ 750
Key Performance Indicators			
Number of complaints filed - all utilities (annual average)	20,629	21,454	22,279
Number of complaints received - cable (monthly average)	447	450	450
Promote Clean Energy Sources			
Appropriations (in thousands)			
State Funds	\$ 3,347	\$ 4,098	\$ 4,098
Non-State Funds	\$ 3,640	\$ 3,765	\$ 4,152
Key Performance Indicators			
Lifetime energy savings (MWh)	4,219,385	5,588,465	5,867,888
Lifetime fuel savings (MMBtu)	18,961,253	20,633,014	21,664,665
Peak demand savings (kW)	54,671	73,300	76,965
Energy efficiency projects, Comfort Partners (homes completed)	3,474	3,272	3,436

CORE MISSIONS SUMMARY

Economic Development Authority

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Advancing Job Creation and Retention Incentives to Grow Businesses in New Jersey			
Appropriations (in thousands)			
State Funds (a)	---	---	---
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	71.0%	75.0%	N/A
Percent of Grow New Jersey projects approved through the New Jersey Economic Opportunity Act of 2013 receiving increases for "Transit Oriented development"	19.0%	75.0%	N/A
Number of applications approved under the Grow New Jersey program through the New Jersey Economic Opportunity Act of 2013	21	20	N/A
Notes:			
(a) Resources for job creation and retention programs are provided through tax credits.			
The NJEDA operates on a calendar year, rather than on the State's fiscal year. As a result, all 2018 Actuals are for the third quarter of calendar year 2018. Fiscal 2019 Revised Targets are for calendar year 2019.			

Providing Assistance to Small and Mid-Sized Businesses and Not-for-Profits

Appropriations (in thousands)			
State Funds	\$ 250	\$ 1,250	\$ 1,250
Non-State Funds	\$ 29,004	\$ 35,750	\$ 35,750
Key Performance Indicators			
Amount of assistance provided through financial support to small businesses, including Sandy recovery activities to small businesses and communities (in millions)	\$93.1	\$125.0	N/A
Number of companies trained or mentored through partners	3,001	2,001	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) .	53.6%	60.0%	N/A
Notes:			
The NJEDA operates on a calendar year, rather than on the State's fiscal year. As a result, all 2018 Actuals are for the third quarter of calendar year 2018. Fiscal 2019 Revised Targets are for calendar year 2019.			

Supporting Redevelopment Projects that Revitalize Communities and Stimulate the Economy

Appropriations (in thousands)			
State Funds	\$ 20,603	\$ 24,830	\$ 82,006
Key Performance Indicators			
Percentage of Fort Monmouth's total land area that is sold, under contract, or in active negotiations.	73.7%	82.7%	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	100.0%	90.0%	N/A
Notes:			
The NJEDA operates on a calendar year, rather than on the State's fiscal year. As a result, all 2018 Actuals are for the third quarter of calendar year 2018. Fiscal 2019 Revised Targets are for calendar year 2019.			

CORE MISSIONS SUMMARY

Public Defender

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Providing Appropriate Effective Legal Counsel			
Appropriations (in thousands)			
State Funds	\$ 129,755	\$ 129,017	\$ 128,930
Non-State Funds	\$ 265	\$ 223	\$ 223

TREASURY

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Key Performance Indicators			
<i>Trial Services to Indigents</i>			
Adult criminal - newly opened cases (annual)	59,225	60,236	60,236
Adult criminal - closed cases (annual)	58,765	59,467	59,467
Juvenile criminal - newly opened cases (annual)	6,632	6,408	6,408
Juvenile criminal - closed cases (annual)	6,529	6,607	6,607
Post-conviction relief - opened cases	559	559	559
Post-conviction relief - closed cases	599	599	599
<i>Appellate Services to Indigents</i>			
Notices of new direct appeals of criminal convictions or sentences filed in Appellate Division of NJ Superior Court	1,340	1,364	1,364
Number of Excessive Sentence program dispositions	519	547	547
Number of briefs filed	682	707	707
Number of dismissals/administrative closings	162	162	162
Petitions for certification to NJ Supreme Court	478	478	478
<i>Office of Parental Representation (Title 9 proceedings)</i>			
Indigent parent charged with Civil Abuse/Neglect (Title 9) - newly opened cases (annual)	5,910	5,910	5,910
Indigent parent charged with Civil Abuse/Neglect (Title 9) - closed cases (annual)	6,018	5,826	5,826
<i>Office of Parental Representation (Title 30 proceedings)</i>			
Indigent parent in Termination of Parental Rights (Title 30) - newly opened cases (annual)	1,150	1,150	1,150
Indigent parent in Termination of Parental Rights (Title 30) - closed cases (annual)	1,175	1,175	1,175
<i>Office of Parental Representation</i>			
Combined Parental Representation average attorney caseload (includes per diem attorneys)	75	75	75
<i>Office of Law Guardian (Title 9 proceedings)</i>			
Children subject to Abuse/Neglect complaints (Title 9) - newly opened cases (annual)	7,496	7,496	7,496
Children subject to Abuse/Neglect complaints (Title 9) - closed cases (annual)	7,282	7,603	7,603
<i>Office of Law Guardian (Title 30 proceedings)</i>			
Children in Termination of Parental Rights (Title 30) - newly opened cases (annual)	1,447	1,447	1,447
Children in Termination of Parental Rights (Title 30) - closed cases (annual)	1,435	1,475	1,475
<i>Office of Law Guardian</i>			
Combined Law Guardian average attorney caseload (includes per diem attorneys)	88	88	88
<i>Division of Mental Health Advocacy</i>			
Mental health hearings	35,251	35,251	35,251
Scheduled hearings - average number of attorney appearances	1,325	1,325	1,325
Number of scheduled initial and periodic review hearings	22,429	22,429	22,429
Number of outpatient commitment hearings	1,853	1,853	1,853
Number of scheduled voluntary review hearings	3,380	3,380	3,380
Number of scheduled placement review hearings for individuals who do not meet the commitment standards	7,042	7,042	7,042
Percentage of completed hearings where client objective obtained	87.1%	87.1%	87.1%
Number of persons represented for other types of activities	850	850	850
Number of represented individuals who are committed involuntarily under the sexually violent predators law	581	581	581
Number of Division of Developmental Disabilities' clients represented at guardianship of the person hearings - newly opened cases	428	660	660
Providing Mediation and Arbitration Services			
<i>Appropriations (in thousands)</i>			
State Funds	---	---	---
Non-State Funds	\$ 334	---	---

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Key Performance Indicators			
<i>Dispute Settlement Services</i>			
New home warranty program (State plan) arbitration hearings - newly opened cases . . .	69	36	---
New home warranty program (State plan) arbitration hearings - closed cases	79	36	---
New home warranty program (private plan) arbitration hearings - newly opened cases .	60	---	---
New home warranty program (private plan) arbitration hearings - closed cases	61	---	---

CORE MISSIONS SUMMARY

Office of Information Technology

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
IT Governance, Planning and Control			
Appropriations (in thousands)			
State Funds	\$ 7,651	\$ 8,593	\$ 8,593
Key Performance Indicators			
<i>Policy & Governance</i>			
System Architecture Reviews Performed	200	200	200
Procurements Reviewed	978	880	661
Policies Published/Updated	80	80	80

Notes:

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.

Maintaining a Secure Shared IT Infrastructure**Appropriations (in thousands)**

State Funds	\$ 76,186	\$ 85,571	\$ 85,571

Key Performance Indicators*Operations*

Servers hosted	2,166	2,500	2,400
Network endpoints managed	1,434	2,014	3,000
Network availability	99.9%	99.9%	99.9%
Storage capacity (Terabyte)	10,200	10,500	9,000
Changes successfully implemented	99.6%	99.7%	99.8%

Notes:

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.

Developing and Maintaining Agency and Enterprise Applications**Appropriations (in thousands)**

State Funds	\$ 13,642	\$ 15,323	\$ 15,323

Key Performance Indicators*Application Development*

Enterprise applications maintained	146	155	165
New applications developed (a)	9	10	3

Notes:

(a) Executive Order 225 transferred agency application development functions to the individual agencies, reducing OIT's involvement.

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 State and Local Emergency Telecommunications Services**Appropriations (in thousands)**

State Funds	\$ 13,051	\$ 30,822	\$ 30,822

Key Performance Indicators*Office of Emergency Telecommunication Services*

Training recertifications completed within 30 days from receipt	100.0%	100.0%	100.0%

	Actual FY 2018	Revised FY 2019	Performance Target FY 2020
Sufficient system capacity maintained for public safety entities on the Statewide P-25 trunked radio system	99.0%	100.0%	100.0%
Delivering Enterprise Services			
Appropriations (in thousands)			
State Funds	\$ 13,642	\$ 15,323	\$ 15,323
Key Performance Indicators			
Enterprise Services			
CloudConnect users	42,400	42,400	42,400
eCats users	47,500	47,500	47,500
VOIP users	5,000	10,600	16,000
myNewJersey users	1,050,000	1,050,000	1,100,000
Application systems secured via myNewJersey	205	226	236

Notes:

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.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

PROGRAM CLASSIFICATIONS

47. Support to Independent Institutions. The Independent College and University Assistance Act (N.J.S.A.18A:72B-15 et seq.) provides for financial assistance to 14 eligible New Jersey independent colleges and universities. This assistance, which is based on the number of New Jersey students enrolled at these institutions, helps to ensure that this valuable sector of the State's system of higher education will continue to provide educational opportunities for New Jersey citizens. Direct aid is provided in support of specific programs at selected independent institutions.

48. Aid to County Colleges. The New Jersey system of community colleges was established by statute in 1962 (N.J.S.A.18A:64A-1 et seq.). The first county colleges were opened four years later in Atlantic, Cumberland, Middlesex and Ocean counties. Today there are 19 institutions: 1 community college in each of 17 counties, a bi-county college serving Somerset and Hunterdon counties and a bi-county college serving Atlantic and Cape May counties. These institutions enroll approximately 217,000 full-time and part-time credit students, 63,000 non-credit students, and 45,000 employees through customized training annually. These institutions provide access to higher education for a broad range of New Jersey residents who would otherwise be denied the advantages associated with a college education.

State aid is appropriated for county college operational costs and is distributed among the institutions by the State in consultation with the Council of County Colleges. The distribution is based on a formula that includes foundation aid, enrollment funding and access funding. Aid in amounts not to exceed one-half of project costs may also be provided for capital projects under P.L.1971, Chapter 12. In addition, some fringe benefit costs of certain county college employees are paid by the State.

49. Miscellaneous Higher Education Programs. Includes programs that assist New Jersey's public and private institutions of higher education in keeping pace with technological changes and responding to industry and work force needs. The Higher Education Technology Infrastructure Fund (P.L.1997, c.238) provides support for critical technology needs and complements the State's other facility and equipment bond funds. The State pays the entire cost of debt service on Higher Education Technology Infrastructure Fund bonds. The Equipment Leasing Fund Act (P.L.1993, c.136) provides funds to finance the purchase of scientific, engineering, technical, computer, communications and instructional equipment. The State pays three-quarters of the debt service on Equipment Leasing Fund bonds, and the colleges pay the remaining share. The Higher Education Facilities Trust Fund Act (P.L.1993, c.375) provides funds to finance the construction, renovation or improvement of instructional, laboratory, communication and research facilities. The State pays the entire cost of debt service on Higher Education Facilities Trust Fund bonds.

The \$550 million Higher Education Capital Improvement Fund (P.L.1999, c.217) is designed to address the issues of renewal, renovation, improvement, expansion, construction and reconstruction of facilities and technology infrastructure. The State pays two-thirds of the debt service for public institutions and one-half of the debt service for independent institutions.

The Educational Facilities Authority issues bonds to finance projects under these programs, with the debt service supported by annual State appropriations.

The Dormitory Safety Trust Fund (P.L.2000, c.56) provided loans to eligible public or private secondary schools, military schools or boarding schools, and public or private institutions of higher education to install automatic fire suppression systems. Funds for the trust were provided from the issuance of \$90 million in State bonds.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
17,444	---	---	17,444	17,444	Support to Independent Institutions	47	2,237	3,987	2,487
106,790	---	---	106,790	78,082	Miscellaneous Higher Education Programs	49	106,293	100,206	100,206
124,234	---	---	124,234	95,526	Total Grants-in-Aid		108,530	104,193	102,693
Distribution by Fund and Object									
Grants:									
1,000	---	---	1,000	1,000	Aid to Independent Colleges and Universities	47	1,000	2,500	1,000
200	---	---	200	200	Clinical Legal Programs for the Poor - Seton Hall University	47	200	200	200
---	---	---	---	---	Fairleigh Dickinson University-Newark Campus Political Science Program	47	---	250	250
1,037	---	---	1,037	1,037	Research Under Contract with the Institute of Medical Research, Camden	47	1,037	1,037	1,037
15,000	---	---	15,000	15,000	Seton Hall University School of Health and Medical Sciences Support	47	---	---	---
207	---	---	207	207	Seton Hall Law Clinic Re-entry Services	47	---	---	---
66,652	---	---	66,652	43,220	Higher Education Capital Improvement Program - Debt Service	49	68,435	68,564	68,564
16,343	---	---	16,343	12,263	Equipment Leasing Fund - Debt Service	49	14,432	8,214	8,214
19,697	---	---	19,697	18,853	Higher Education Facilities Trust Fund - Debt Service	49	19,693	19,696	19,696
3,733	---	---	3,733	3,732	Higher Education Technology Bond - Debt Service	49	3,733	3,732	3,732
365	---	---	365	14	Dormitory Safety Trust Fund - Debt Service	49	---	---	---
STATE AID									
Distribution by Fund and Program									
223,608	1	-729	222,880	222,124	Aid to County Colleges	48	224,879	224,294	224,294
23,800	1	---	23,801	23,800	(From General Fund)		18,800	23,800	23,800
199,808	---	-729	199,079	198,324	(From Property Tax Relief Fund)		206,079	200,494	200,494
223,608	1	-729	222,880	222,124	Total State Aid		224,879	224,294	224,294
23,800	1	---	23,801	23,800	(From General Fund)		18,800	23,800	23,800
199,808	---	-729	199,079	198,324	(From Property Tax Relief Fund)		206,079	200,494	200,494
Less:									
(23,800)	---	---	(23,800)	(23,800)	Supplemental Workforce Fund-Basic Skills		(18,800)	(23,800)	(23,800)
(23,800)	---	---	(23,800)	(23,800)	Total Income Deductions		(18,800)	(23,800)	(23,800)
199,808	1	-729	199,080	198,324	Total State Appropriation		206,079	200,494	200,494
Distribution by Fund and Object									
State Aid:									
23,800	---	---	23,800	23,800	Operational Costs	48	18,800	23,800	23,800
110,323	---	---	110,323	110,323	Operational Costs (PTRF)	48	115,323	110,323	110,323

TREASURY

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
STATE AID									
35,630	---	---	35,630	35,121	Debt Service for Chapter 12, P.L.1971, c.12 (N.J.S.18A:64A-22.1) (PTRF)	48	34,286 2,063 S	41,802	41,802
20,259	---	-729	19,530	19,530	Alternate Benefit Program - Employer Contribu- tions (PTRF)	48	19,644	20,344	20,344
---	1	---	1	---	Alternate Benefit Program - Non-contributory Insurance	48	---	---	---
2,433	---	---	2,433	2,242	Alternate Benefit Program - Non-contributory Insurance (PTRF)	48	2,313	2,327	2,327
4	---	---	4	4	Teachers' Pension and Annuity Fund - Non-contributory Insurance (PTRF)	48	4	4	4
67	---	---	67	67	Employer Contributions - Teachers' Pension and Annuity Fund (PTRF) (a)	48	79	102	102
1,451	---	---	1,451	1,451	Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)	48	1,504	1,187	1,187
29,313	---	---	29,313	29,313	Post Retirement Medical Other Than TPAF (PTRF)	48	30,529	24,093	24,093
15	---	---	15	9	Affordable Care Act Fees (PTRF)	48	4	4	4
92	---	---	92	43	Employer Contributions - FICA for County College Members of TPAF (PTRF)	48	92	52	52
221	---	---	221	221	Debt Service on Pension Obligation Bonds (PTRF)	48	238	256	256
Less:									
(23,800)	---	---	(23,800)	(23,800)	Income Deductions		(18,800)	(23,800)	(23,800)
324,042	1	-729	323,314	293,850	Grand Total State Appropriation		314,609	304,687	303,187

Notes -- State Aid - Property Tax Relief Fund

- (a) In addition to the fiscal 2019 and 2020 appropriations, a total of \$57,000 and \$59,000 respectively, is available from the Lottery Enterprise to support annual defined benefit pension contributions.

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

The amount hereinabove appropriated for Aid to Independent Colleges and Universities shall be allocated to eligible institutions in accordance with the "Independent College and University Assistance Act," P.L.1979, c.132 (C.18A:72B-15 et seq.), provided that the number of full-time equivalent students at the six State Colleges shall be 45,695 for fiscal year 2019.

The amounts hereinabove appropriated for Research Under Contract with the Institute of Medical Research, Camden (Coriell Institute) shall be expended on support for research activities, and the Institute shall submit an annual audited financial statement to the Department of the Treasury which shall include a schedule showing the use of these funds.

Language Recommendations -- State Aid - General Fund

In addition to the amount hereinabove appropriated for Operational Costs, there is appropriated \$23,800,000 from the Supplemental Workforce Fund for Basic Skills for remedial courses provided at county colleges and all other monies in the Supplemental Workforce Fund for Basic Skills are appropriated in the proportions set forth in section 1 of P.L.2001, c.152 (C.34:15D-21).

Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts hereinabove appropriated for county college Operational Costs, there are allocated such amounts as are required to provide the reimbursement to cover tuition costs of the National Guard members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

Such amounts as may be necessary for the payment of interest or principal or both, due from the issuance of any bonds authorized under the provisions of section 1 of P.L.1971, c.12 (C.18A:64A-22.1) are appropriated.

Such additional amounts as may be required for Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical, Post Retirement Medical Other Than TPAF, Affordable Care Act Fees, and Employer Contributions - FICA for County College Members of TPAF are appropriated, as the Director of the Division of Budget and Accounting shall determine.

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To advance job creation and retention incentives to grow businesses in New Jersey.
2. To advance partnerships that provide training and technical assistance to small businesses and entrepreneurs.
3. To support redevelopment projects that revitalize communities and stimulate the economy.
4. To provide loans to local economic development agencies to support their lending and mentoring programs to small and entrepreneurial businesses.

PROGRAM CLASSIFICATIONS

38. **Economic Development.** The New Jersey Economic Development Authority (NJEDA) issues taxable and tax exempt bonds and provides financing (direct loans/guarantees) for businesses and nonprofit organizations to purchase/construct real estate, buy equipment, provide working capital and other investments that will create and retain jobs in New Jersey and add to the local communities' economies and tax bases.

Additionally, the NJEDA administers job and real estate incentive programs to encourage job growth/retention and capital investment in NJ. Among these are the Grow New Jersey Assistance Program, the Economic Redevelopment and Growth Grant program and the Brownfields and Contaminated Site Remediation Program. The NJEDA also oversees the redevelopment of a former army base through the Fort Monmouth Economic Revitalization Authority (FMERA).

Approval of new Business Employment Incentive Program (BEIP) grants was discontinued in December 2013, pursuant

to the New Jersey Economic Opportunity Act of 2013 (P.L.2013, c.161). Incentives for job growth and retention will continue under the Grow New Jersey Assistance Program, pursuant to the new law.

The Economic Redevelopment and Growth Grant (ERG) program was established pursuant to the New Jersey Economic Stimulus Act of 2009 (P.L.2009, c.90) to provide incentive grants to developers, businesses, and owners to address project financing gaps. The program utilizes up to 75% of the incremental increase in certain State and local revenue sources attributed to the project to provide gap financing of up to 20% of the total project cost, paid out over a period of up to 20 years.

The Brownfields and Contaminated Site Remediation Program is co-administered by the Department of Environmental Protection, the NJEDA and the Division of Taxation and is designed to restore key brownfield sites to productive use through incentives making the redevelopment more affordable. Developers that have entered into a redevelopment agreement with the NJEDA are eligible to recover up to 75% of approved costs associated with the remediation effort. The Brownfield Site Reimbursement Fund reimburses developers annually based on the new taxes generated from businesses located on these formerly contaminated and unusable properties.

The NJEDA administers and acts as the designated developer for the FMERA, pursuant to P.L.2010, c.51. The FMERA is responsible for implementing the reuse and redevelopment plan for Fort Monmouth that will provide economic growth and prosperity to the central New Jersey region.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
					GRANTS-IN-AID			
					Distribution by Fund and Program			
25,080	8,289	2,000	35,369	20,853	Economic Development	38	26,080	83,256
25,080	8,289	2,000	35,369	20,853	Total Grants-in-Aid		26,080	83,256
					Distribution by Fund and Object			
					Grants:			
---	---	---	---	---	New Jersey Commission on Science, Innovation & Technology	38	1,000	1,000
250	---	---	250	250	Small Business Bonding Readiness Assistance Fund, EDA	38	250	250
10,010	4,738	---	14,748	5,389	Economic Redevelopment and Growth Grants, EDA	38	10,010	69,186
14,820	2,304	2,000	19,124	15,214	Brownfield Site Reimbursement Fund	38	14,820	12,820

TREASURY

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended
---	1,247	---	1,247	---	GRANTS-IN-AID			
					Business Employment Incentive Program, EDA			
25,080	8,289	2,000	35,369	20,853	38	---	---	---
						26,080	83,256	83,256
Grand Total State Appropriation								

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

In addition to the amount hereinabove appropriated for the Economic Redevelopment and Growth Grants, EDA, there are appropriated such amounts as may be necessary to fund the Economic Redevelopment and Growth Grant program, pursuant to the "New Jersey Economic Stimulus Act of 2009," P.L.2009, c.90 (C.52:27D-489a et seq.), subject to the approval of the Director of the Division of Budget and Accounting. Due to the uncertain timing of grant requests, the unexpended balance at the end of the preceding fiscal year in the Economic Redevelopment and Growth Grants, EDA account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Funds made available for the remediation of the discharges of hazardous substances pursuant to the amendments effective July 1, 2015, to Article VIII, Section II, paragraph 6 of the State Constitution, shall be appropriated to the Brownfield Site Reimbursement Fund, established pursuant to section 38 of P.L.1997, c.278 (C.58:10B-30), in an amount to be determined by the Director of the Division of Taxation, and subject to the approval of the Director of the Division of Budget and Accounting. If such amounts for the remediation of discharges of hazardous substances are insufficient, there are appropriated such amounts as necessary to the Brownfield Site Reimbursement Fund, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the Brownfield Site Reimbursement Fund account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

1. To ensure that safe, adequate and proper utility services are provided at reasonable, non-discriminatory rates to all members of the public who desire such services.
2. To provide a comprehensive energy supply and demand strategy that allows for responsible and necessary economic growth and development without compromising the environment and quality of life in New Jersey.
3. To ensure that New Jersey has adequate and economical natural gas supplies to meet its home-heating requirements, industrial load and an ever-growing alternative-power production industry.
4. To assist in the development of a state-of-the-art telecommunications network that permits the timely introduction and marketing of new and advanced technology. In addition, to seek to ensure the full utilization of such a network by all segments of our society, regardless of income status or physical disabilities.
5. To ensure that New Jersey residents have economical and environmentally safe water supplies that are provided through strict compliance with the State's Safe Drinking Water Act by all private and public water purveyors under the Board of Public Utilities jurisdiction.
6. To provide adequate, economical and efficient cable television service, with a degree of uniform operation, and the protection of the municipality in the franchise process. In addition, the Board of Public Utilities will seek to ensure the responsiveness of cable operators to subscribers' complaints and needs, and the availability of competitively priced alternative television program packaging.
7. To administer statewide energy assistance programs.

8. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings.

PROGRAM CLASSIFICATIONS

54. **Utility Regulation.** The Board of Public Utilities controls, through its rate approval process, the charges paid by the public for gas, electric, water, sewer and telephone services. A uniform system of accounts and quarterly and annual financial statements and reports are required for disclosure and to permit intelligent public participation in the process. Filings for both rate and fuel adjustment charge changes are approved only to generate sufficient revenues to cover allowable expenses and an equitable return on investment.
The Board ensures the safety, adequacy and availability of utility services by conducting hearings that result in the promulgation of rules, regulations and orders, and ensures their enforcement through inspections and investigations. Regular tests are conducted by engineering personnel to minimize the possibility of disruptions or discontinuance of essential services. The Division of Reliability and Security was created to ensure the safety and reliability of services as a result of the increase in concerns about terrorism.
55. **Regulation of Cable Television.** Assists local jurisdictions in preparing legislation, franchise and consent agreements; regulates operating and competitive practices to ensure reasonable uniformity, reliability, economy and quality of cable television services; cooperates with other states and the federal government in promoting and coordinating beneficial uses of cable television through balanced programming, including local and educational services.
56. **Energy Resource Management.** Develops and implements the State's energy policies and associated programs, including funding mechanisms to support efficiency and renewable energy projects, energy education and outreach, energy data

collection and analysis and evaluation of energy use and supply.

88. **Energy Assistance Programs.** The Lifeline Credit Program provides combined gas and electric utility credits of up to \$225 a year to New Jersey residents who are eligible for Pharmaceutical Assistance to the Aged and Disabled, Supplemental Security Income (SSI), NJ FamilyCare only, or Lifeline only. The Tenants' Assistance Rebate Program provides a cash payment of up to \$225 a year to tenants who would be eligible for the Lifeline Credit Program except that they do not pay their own utility bills. Persons receiving SSI who are eligible for this program receive monthly utility supplements totaling up to \$225 a year included in their SSI checks.

97. **Regulatory Support Services.** Provides economic analysis of conditions affecting regulated utilities to the Board of Public Utilities and its technical divisions, and conducts audits of regulated utilities.

99. **Administration and Support Services.** The Division of Administration exercises general policy and administrative control over program operations. The primary responsibilities of the Division are to provide human resource management, including personnel requirements, employee relations support, broad-based facility support, administration of the Equal Opportunity and Affirmative Action program, training and dissemination of public information concerning Board activities.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Utility Regulation				
Utilities Regulated				
Electric	5	5	5	5
Gas	4	4	4	4
Telephone and telegraph	156	150	154	154
Water and sewer	39	36	36	36
Municipal water companies	9	9	9	9
Cable TV (basic service)	38	38	38	38
Cases Pending June 30				
Cable TV	241	213	220	220
Electric	60	75	108	115
Gas	35	54	52	60
Telephone	106	124	125	125
Water and sewer	50	50	50	50
Audits, rates, tariff revisions, generic rulemaking, other ...	12	12	12	12
Customer Relations				
Consumer complaints (verbals)	13,897	14,194	14,762	15,330
Consumer complaints (walk-ins)	84	67	70	72
Consumer information requests	4,217	5,609	5,833	6,058
Consumer complaints (letters)	758	766	797	827
Consumer e-mails received	6,514	6,297	6,549	6,801
Total calls received	94,798	84,728	88,117	91,506
Reliability and Security				
One-call cases for review	2,350	2,350	2,350	2,500
One-call cases handled	1,200	1,200	1,600	1,800
Meter tests conducted	230	230	230	230
Gas pipeline inspections	420	500	450	500
Regulation of Cable Television				
Cable television systems	38	38	38	38
Number of municipalities w/certification for operation ...	564	564	564	564
Cable television subscribers (thousands)	2,722	2,100	2,000	2,000
Electric Power Suppliers and Gas Suppliers				
Electric suppliers - applications	15	17	27	20
Electric suppliers - renewal applications	37	63	65	68
Electric suppliers - final licenses	22	15	25	20
Electric suppliers - renewal licenses	28	44	60	60
Gas suppliers - applications	16	20	25	22
Gas suppliers - renewal applications	34	43	45	48
Gas suppliers - final licenses	15	12	18	15
Gas suppliers - renewal licenses	29	36	40	40
Energy Agent and Private Aggregator Registration				
Energy agents - applications	52	59	65	65
Energy agents - renewal applications	131	112	120	115
Energy agents - final registration	84	58	60	60

TREASURY

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Private aggregators – applications	14	15	18	15
Private aggregators – renewal registrations	49	50	52	50
Private aggregators – final registration	30	17	18	15
Energy consultants – renewal registrations	31	29	28	26
Energy consultants – final registrations	27	18	18	16
Energy Resource Management				
Clean Energy Program – Participation				
Energy efficiency – residential	85,694	97,311	95,000	95,000
Energy efficiency – commercial and industrial	4,345	4,934	4,500	4,500
Renewable energy (rebates only)	1	1	1	1
Total incentives	90,040	102,246	99,501	99,501
Energy Assistance Programs (a)				
Lifeline Credit Program – Population Data				
Pharmaceutical Assistance to the Aged and Disabled	62,371	59,521	61,307	63,146
Supplemental Security Income	36,885	36,611	36,245	35,883
NJ FamilyCare only	14,599	14,413	14,701	14,995
Lifeline only	1,526	1,263	1,242	1,217
Total recipients	115,381	111,808	113,495	115,241
Tenants’ Assistance Rebate Program – Population Data				
Pharmaceutical Assistance to the Aged and Disabled	11,082	10,600	10,918	12,101
Supplemental Security Income	138,758	137,729	136,352	146,094
NJ FamilyCare only	6,053	5,951	6,070	6,671
Lifeline only	269	258	249	262
Total recipients	156,162	154,538	153,589	165,128

PERSONNEL DATA

Position Data

Filled positions by funding source

All other	230	219	218	247
Total positions	230	219	218	247

Filled positions by program class

Utility Regulation	63	60	57	72
Regulation of Cable Television	18	17	15	20
Energy Resource Management	17	14	19	23
Regulatory Support Services	43	40	38	44
Administration and Support Services	89	88	89	88
Total positions	230	219	218	247

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

(a) The Energy Assistance Programs are administered by the Department of Human Services. Funding for these programs is provided through the Board of Public Utilities’ Universal Service Fund.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
5,739	3,915	---	9,654	4,568	Utility Regulation	54	5,739	5,739	5,739
1,899	1,629	---	3,528	1,600	Regulation of Cable Television	55	1,899	1,899	1,899
1,865	---	---	1,865	1,865	Energy Assistance Programs	88	1,865	1,865	1,865
3,887	1,777	---	5,664	3,291	Regulatory Support Services	97	3,887	3,887	3,887
13,277	5,432	---	18,709	12,320	Administration and Support Services	99	13,277	13,277	13,277
26,667	12,753	---	39,420	23,644	Total Direct State Services		26,667 ^(a)	26,667	26,667

TREASURY

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
22,919	9,327	-100	32,146	20,044	Personal Services:			
					Salaries and Wages			
						22,919	22,919	22,919
<u>22,919</u>	<u>9,327</u>	<u>-100</u>	<u>32,146</u>	<u>20,044</u>	<i>Total Personal Services</i>			
372	394	---	766	322	Materials and Supplies			
						372	372	372
2,623	2,286	-12	4,897	2,563	Services Other Than Personal			
						2,623	2,623	2,623
677	386	-3	1,060	539	Maintenance and Fixed Charges			
						677	677	677
Special Purpose:								
---	125	---	132	---	Regulation of Cable Television			
	7 R				55	---	---	---
---	40	---	44	---	Administration and Support			
	4 R				99	---	---	---
---	2	---	2	---	Energy Master Plan			
					99	---	---	---
76	182	115	373	176	Additions, Improvements and			
					Equipment			
						76	76	76
GRANTS-IN-AID								
Distribution by Fund and Program								
65,785	---	---	65,785	57,211	Energy Assistance Programs			
					88	65,785	65,785	65,785
<u>65,785</u>	<u>---</u>	<u>---</u>	<u>65,785</u>	<u>57,211</u>	<i>Total Grants-in-Aid</i>			
						<u>65,785</u>	<u>65,785</u>	<u>65,785</u>
Distribution by Fund and Object								
Grants:								
26,901	---	---	26,901	24,100	Payments for Lifeline Credits			
					88	26,901	26,901	26,901
38,884	---	---	38,884	33,111	Tenants' Assistance Rebate			
					88	<u>38,884</u>	<u>38,884</u>	<u>38,884</u>
<u>92,452</u>	<u>12,753</u>	<u>---</u>	<u>105,205</u>	<u>80,855</u>	<i>Grand Total State Appropriation</i>			
						<u>92,452</u>	<u>92,452</u>	<u>92,452</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,172	826	---	1,998	1,019	Utility Regulation			
					54	879	879	879
<u>1,097</u>	<u>-184</u>	<u>---</u>	<u>913</u>	<u>774</u>	Energy Resource Management			
					56	<u>1,097</u>	<u>1,097</u>	<u>1,097</u>
<u>2,269</u>	<u>642</u>	<u>---</u>	<u>2,911</u>	<u>1,793</u>	<i>Total Federal Funds</i>			
						<u>1,976</u>	<u>1,976</u>	<u>1,976</u>
All Other Funds								
---	146	---	2,356	2,310	Energy Resource Management			
	2,210 R				56	2,668	3,055	3,055
---	624	---	3,509	2,800	Administration and Support			
	2,885 R				99	<u>1,830</u>	<u>1,830</u>	<u>1,830</u>
<u>---</u>	<u>5,865</u>	<u>---</u>	<u>5,865</u>	<u>5,110</u>	<i>Total All Other Funds</i>			
						<u>4,498</u>	<u>4,885</u>	<u>4,885</u>
<u>94,721</u>	<u>19,260</u>	<u>---</u>	<u>113,981</u>	<u>87,758</u>	<i>GRAND TOTAL ALL FUNDS</i>			
						<u>98,926</u>	<u>99,313</u>	<u>99,313</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts from fees are appropriated for the administrative costs of the Board of Public Utilities.

The unexpended balances at the end of the preceding fiscal year in the programs administered by the Board of Public Utilities are appropriated for use by those respective programs, subject to the approval of the Director of the Division of Budget and Accounting.

All revenue received in the CATV Universal Access Fund is appropriated for transfer to the General Fund as State revenue.

Notwithstanding the provisions of paragraph (3) of subsection a. of section 12 of the "Electric Discount and Energy Competition Act," P.L.1999, c.23 (C.48:3-60) and any other laws to the contrary, receipts from the Clean Energy Fund are appropriated for the actual administrative salary and operating costs for the Office of Clean Energy as requested by the President of the Board of Public Utilities and approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the investment earnings derived from the funds deposited into the Clean Energy Fund and Universal Service Fund shall accrue to the funds and are available to pay the costs of the various programs of the Board of Public Utilities Clean Energy Program and Universal Service Fund.

There are appropriated from interest earned by the Petroleum Overcharge Reimbursement Fund such amounts as may be required for costs attributable to the administration of the fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the balances from the Petroleum Overcharge Reimbursement Fund and the Secondary Stage Refunds and the monies required to be deposited into that fund from projects which have been completed or are no longer viable are reappropriated for new projects consistent with the court rulings which served as the basis for the original awards, subject to the approval of the Director of the Division of Budget and Accounting and the Director of the Office of Energy Savings.

The amounts hereinabove appropriated for the Energy Assistance Programs classification may be transferred to the Lifeline Programs accounts in the Department of Human Services to fund the costs associated with administering the Lifeline Credits Program and Tenants' Assistance Rebate Program and shall be applied in accordance with a Memorandum of Understanding between the President of the Board of Public Utilities and the Commissioner of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Payments for Lifeline Credits and the Tenants' Assistance Rebate Program are available for the payment of obligations applicable to prior fiscal years.

Notwithstanding the provisions of P.L.1979, c.197 (C.48:2-29.15 et seq.), P.L.1981, c.210 (C.48:2-29.30 et seq.), or any law or regulation to the contrary, the benefits of the Lifeline Credits Program and the Tenants' Assistance Rebate Program may be distributed throughout the entire year from July through June, and are not limited to an October to March heating season; therefore, applications for Lifeline benefits and benefits from the Pharmaceutical Assistance to the Aged and Disabled program may be combined.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of Lifeline claims, amounts may be transferred from the various items of appropriation within the Energy Assistance Programs classification, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for Payments for Lifeline Credits and the Tenants' Assistance Rebate Program, such amounts as may be required for the payment of claims, credits, and rebates are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Any supplemental appropriation for the Payments for Lifeline Credits and the Tenants' Assistance Rebate Program may be recovered from the Universal Service Fund through transfer to the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for Payments for Lifeline Credits and the Tenants' Assistance Rebate Program are available to the Department of Human Services to fund the payments associated with the Lifeline Credits and Tenants' Assistance programs and shall be applied in accordance with a Memorandum of Understanding between the President of the Board of Public Utilities and the Commissioner of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

OBJECTIVES

1. To assist the Governor in all matters regarding relations between the State and its represented employees.
2. To plan for, formulate and monitor the annual State budget.
3. To assure financial responsibility and accountability and provide current, relevant financial information for management and the public.

PROGRAM CLASSIFICATIONS

03. **Employee Relations and Collective Negotiations.** Pursuant to Executive Order 44, 2010, the Office of Employee Relations, on behalf of the Governor, is responsible for the negotiation, administration and interpretation of collective negotiations agreements, and the management of disputes arising under collective negotiations agreements. The Director of the Office of Employee Relations shall act as the Governor's agent in conducting collective negotiations with employee organizations and in appearing before the New Jersey Public Employment Commissions and any other court, board, commission or agency in matters regarding employee relations.
07. **Office of Management and Budget.** Pursuant to N.J.S.A. 52:27B-12, provides strategic direction and financing alternatives to guide the prudent allocation of resources within the policy framework set by the Governor and to accurately

implement and reflect the results of those decisions and subsequent financial transactions in the State budget, in the State's accounting system and in the State's Comprehensive Annual Financial Report.

Coordinates the annual agency-based planning process, identifies and projects trends affecting the demand for services, provides information and planning support for the process of allocating available financial and human resources and evaluates strategic and long-term issues.

Assesses budget needs, based on studies of State fiscal requirements, ongoing monitoring of agency spending patterns and official requests for appropriations by State agencies. Formulates the annual budget submitted by the Governor to the Legislature. Develops and reviews State agency responses on proposed State and federal legislation and regulations to ensure that the broad State interest and fiscal policy are taken into account.

As a resource to the Commission on Capital Budgeting and Planning, provides analysis and planning for the State's capital budget, including the evaluation of capital construction projects, research into financing options and relative ranking of priority needs across departments.

Provides for the receipt, processing, recording and reporting of all financial data of the State's various funds, in accordance with existing statutes and generally accepted accounting principles. Develops procedures, revises accounting systems,

enhances accounting controls and monitors financial activities of various State agencies. Assures that State employees are paid accurately and on a timely basis.

Performs financial and performance audits of State

departments' programs, monitors compliance with financial policies and procedures and tracks progress on the implementation of new budget initiatives.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Office of Management and Budget				
Percent of "Unqualified" audit opinion ratings on the comprehensive financial report (for the last five years) (a) .	100%	100%	100%	100%

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	130	132	130	130
Total positions	130	132	130	130

Filled positions by program class

Employee Relations and Collective Negotiations	8	7	8	8
Office of Management and Budget	122	125	122	122
Total positions	130	132	130	130

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

(a) "Unqualified" is the highest opinion rating in conformity with generally accepted accounting principles.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
903	---	366	1,269	1,136	Employee Relations and Collective Negotiations	03	921	921	921
14,056	4,245	-4,618	13,683	13,108	Office of Management and Budget	07	14,131	13,541	13,541
14,959	4,245	-4,252	14,952	14,244	Total Direct State Services		15,052 (a)	14,462	14,462
Distribution by Fund and Object									
Personal Services:									
12,118	292 R	-1,447	10,963	10,963	Salaries and Wages		11,767	11,527	11,527
12,118	292	-1,447	10,963	10,963	Total Personal Services		11,767	11,527	11,527
125	---	4	129	96	Materials and Supplies		135	135	135
1,559	---	1,111	2,670	2,573	Services Other Than Personal		1,993	1,993	1,993
7	---	28	35	35	Maintenance and Fixed Charges		7	7	7
Special Purpose:									
---	3,953 R	-3,953	---	---	Office of Management and Budget	07	---	---	---
1,150	---	---	1,150	575	Independent Audits	07	1,150	800	800
---	---	5	5	2	Additions, Improvements and Equipment		---	---	---
14,959	4,245	-4,252	14,952	14,244	Grand Total State Appropriation		15,052	14,462	14,462
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	30,053 17,993 R	-17,258	30,788	551	Office of Management and Budget	07	20,590	20,590	20,590

TREASURY

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended
OTHER RELATED APPROPRIATIONS								
---	48,046	-17,258	30,788	551	Total All Other Funds			
14,959	52,291	-21,510	45,740	14,795	GRAND TOTAL ALL FUNDS			
						20,590	20,590	20,590
						35,642	35,052	35,052

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

There are appropriated, from receipts from the investment of State funds, such amounts as may be necessary for interest costs, bank service charges, custodial costs, mortgage servicing fees, and advertising bank balances under section 1 of P.L.1956, c.174 (C.52:18-16.1).

Such amounts as may be necessary for administrative expenses incurred in processing federal benefit payments are appropriated from such amounts as may be received or are receivable for this purpose.

In addition to the amounts hereinabove appropriated for the Office of Management and Budget, there are appropriated such additional amounts as may be necessary for an independent audit of the State's general fixed asset account group, management, performance, and operational audits, and the single audit.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

2066. OFFICE OF THE STATE COMPTROLLER

OBJECTIVES

1. To establish a full-time program of audit and performance review designed to provide increased accountability, integrity and oversight of the Executive Branch of State government, including all entities exercising Executive Branch authority, public institutions of higher education, independent State authorities, units of local government and boards of education.
2. To audit and monitor the process employed by these governmental entities to solicit contract proposals and issue contract awards that involve a significant expenditure of funds or are comprised of complex or unique components.
3. To receive and investigate complaints concerning alleged fraud, waste, abuse or mismanagement of State funds by these governmental entities in order to provide increased accountability, integrity and oversight of all recipients of State funds.
4. To coordinate all anti-fraud efforts in the Medicaid program, including, but not limited to, the detection and prevention of fraudulent, wasteful or abusive practices within the program.

PROGRAM CLASSIFICATIONS

08. Office of the State Comptroller. The Office of the State

Comptroller was created to provide enhanced financial oversight of State agencies, public institutions of higher education, independent State authorities, units of local government and boards of education. The State Comptroller is appointed by the Governor, with the advice and consent of the Senate, for a six-year term. Specifically, the State Comptroller is authorized to conduct financial audits of those aforementioned entities; to undertake performance audits and other reviews of these entities; to monitor the procurement process for large-scale procurements by such entities; to investigate the performance of governmental officers, employees, functions and programs; and to coordinate all anti-fraud efforts in the Medicaid program. The State Comptroller reports its findings and issues recommendations to the Governor, the Legislature and to the entity that has been reviewed. The State Comptroller is authorized to further monitor the implementation of those recommendations and may also refer matters for further civil, criminal and administrative action to the appropriate authorities. The State Comptroller coordinates its work with the Office of the State Auditor, the Departments of Transportation, Education, Law and Public Safety, Community Affairs, Treasury and other related entities.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	89	89	85	85
Federal supported	36	38	37	38
Total positions	125	127	122	123

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Filled positions by program class				
Office of the State Comptroller	125	127	122	123
Total positions	125	127	122	123

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
8,832	200	-770	8,262	8,262	Office of the State Comptroller	08	9,101	9,101	9,101
8,832	200	-770	8,262	8,262	Total Direct State Services		9,101 (a)	9,101	9,101
Distribution by Fund and Object									
Personal Services:									
7,882	---	-1,237	6,645	6,645	Salaries and Wages		7,113	7,113	7,113
7,882	---	-1,237	6,645	6,645	Total Personal Services		7,113	7,113	7,113
55	---	-16	39	39	Materials and Supplies		55	55	55
750	---	705	1,455	1,455	Services Other Than Personal		1,788	1,788	1,788
45	---	-6	39	39	Maintenance and Fixed Charges		45	45	45
100	200	-216	84	84	Additions, Improvements and Equipment		100	100	100
8,832	200	-770	8,262	8,262	Grand Total State Appropriation		9,101	9,101	9,101
OTHER RELATED APPROPRIATIONS									
Federal Funds									
4,903	---	---	4,903	4,752	Office of the State Comptroller	08	5,463	5,463	5,463
4,903	---	---	4,903	4,752	Total Federal Funds		5,463	5,463	5,463
13,735	200	-770	13,165	13,014	GRAND TOTAL ALL FUNDS		14,564	14,564	14,564

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, all financial recoveries obtained through the efforts of any entity authorized to undertake the prevention and detection of Medicaid fraud, waste and abuse, are appropriated to General Medical Services in the Division of Medical Assistance and Health Services in the Department of Human Services.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL**73. FINANCIAL ADMINISTRATION****OBJECTIVES**

1. To administer the tax laws of the State uniformly and equitably to ensure voluntary compliance so that all taxes due are collected.
2. To recover, record and reunite property with its rightful owners and/or heirs.
3. To enhance revenue collection through integrated receipts processing and aggressive management of public accounts receivable.
4. To maximize revenues from the State Lottery and minimize illegal organized gambling.
5. To invest and reinvest funds of the various State agencies and pension funds to achieve the best possible return at an acceptable level of risk utilizing the highest fiduciary standards.
6. To ensure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing existing facilities in Atlantic City, in order to provide a meaningful and permanent

contribution to the resort, convention and tourism industry of New Jersey.

7. To provide for the recording, filing, processing and control of documents required or permitted to be filed under various statutes.
8. To administer the State's public records management program.

PROGRAM CLASSIFICATIONS

15. **Taxation Services and Administration.** Pursuant to N.J.S.A. 54:1-2, services include all functions related to the administration of the tax laws and valuation of real property located within the State. Specific functions performed include auditing tax returns and taxpaying entities; performing office and field audits; reviewing and issuing tax refunds; providing taxpayer service to the public; and holding taxpayer hearings and conferences. Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures, proclamations, reinstatements and the issuance of tax clearance certificates; investigates tax-related matters having criminal and/or civil potential.
16. **Administration of State Lottery.** Pursuant to N.J.S.A. 5:9-1, the Division conducts daily and weekly lotteries, the entire net proceeds of which are used for State institutions and State aid to education. Revenue is generated through a number of online games as well as instant ticket games. Lottery programs and games are continually reviewed so that State revenues are maximized. The Division is responsible for the licensing and support of the agents that sell the lottery tickets. The Division manages the financial functions related to the Lottery. In an effort to increase operating efficiency and to maximize revenues, the Division entered into a fifteen-year management services contract with Northstar New Jersey for sales, marketing and advertising services in fiscal year 2014.
17. **Administration of State Revenues and Enterprise Services.** Pursuant to Executive Reorganization Plan 001-97, the Division of Revenue and Enterprise Services oversees and coordinates collection and processing of records and revenues associated with numerous State government functions including State taxation, motor vehicle licensing and regulation, and environmental protection laws and regulations. Also, the Division centrally manages the collection and processing of records and revenues related to Unemployment Insurance, Temporary Disability, Workers' Compensation and Special Compensation and other employer filings, and administers the centralized collection and processing of delinquencies owed to the State by motorists, professional license holders, and violators of State statute and regulation. The Division streamlines business reporting requirements by managing a unique one-stop business registry that consolidates data collection associated with four previously separate programs, including business formation, assignment of business identification numbers, tax registration and employer registration, thereby greatly reducing the compliance and paperwork burden of business Statewide. Pursuant to N.J.S.A. 52:16A-36, the Division's Business Services Bureau (formerly known as Commercial Recording) provides essential services to the public and legal communities. Services include filing and processing information permitted

and/or required by Title 14A, Corporations General; Title 15A, Associations Not for Profit; Title 16, Corporations and Associations Not for Profit; and Title 42:2C Limited Liability Companies. The Division provides expedited services for critical business and commercial information needs via online, over-the-counter, facsimile and telephone channels. Further, the Division provides quality information technology, transaction processing, and payment/revenue capture services to various divisions within the Department of the Treasury and State government. Moreover, through its automated records processing systems, the Division enables streamlined workflows, effective records management, and easier access to information. These benefits, in turn, promote and facilitate more efficient utilization of information technology resources both within the Department and the State as a whole.

The Division is also responsible for maintaining a highly flexible, secure and powerful IT and network infrastructure that supports both the Department's programs and State government as a whole in all of the service areas noted above. Coverage includes: desktop and mobile device support (4,700 end-users Department-wide); application design and support (approximately 230 applications in the Department portfolio); database administration and security management; local area network administration; content management (shares and collaboration sites); electronic mail; computer room operations; and disaster recovery.

Finally, the Division administers the State's records management program, which consists of three distinct areas of responsibility: records and forms analysis; records storage center services; and image processing.

21. **Management of State Investments.** Pursuant to N.J.S.A. 52:18A-79 et seq., activities involve investment and reinvestment of State funds, including the various State pension funds, the State of New Jersey Cash Management Fund, and other funds provided by law, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly and an annual report is presented to the Governor and Legislature. Investment functions are provided to other State agencies involving investment accounts. This program is funded primarily from investment funds.
25. **Administration of Casino Gambling.** Pursuant to N.J.S.A. 5:12-1, the Casino Control Commission, along with the Division of Gaming Enforcement within the Department of Law and Public Safety, is responsible for the regulation of legalized casino gaming in New Jersey. The Commission is charged with licensing New Jersey's casinos and its key employees. It also certifies casino parking fees, oversees appeal matters with regard to decisions of or penalties imposed by the New Jersey Division of Gaming Enforcement, and administers other duties prescribed by statute.
90. **Unclaimed Property Administration.** Pursuant to N.J.S.A. 46:30B-1 et seq., the Unclaimed Property Administration (UPA) recovers and records abandoned or lost intangible and tangible property. The UPA's goal is to return this property to the rightful owner and/or heirs. The New Jersey Unclaimed Property statute states that property owners never relinquish the right to this property and that the UPA acts as a custodian until the property is returned.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Taxation Services and Administration				
Customer services				
Telephone inquiries	2,784,545	2,755,118	2,900,000	2,900,000
Gross income tax filings through NJ WebFile	42,258	40,751	41,000	41,000
Total tax returns filed through NJ WebFile	1.5%	1.5%	1.5%	1.5%
E-mail inquiries	42,904	41,440	44,000	44,000
Regulatory services				
Telephone inquiries	1,090	700	700	700
Correspondence	9,530	9,494	9,494	9,494
Taxpayer accounting				
Telephone inquiries	17,138	11,826	12,000	12,750
Correspondence	143,662	160,807	165,500	167,000
Enforcement				
Audits				
Average number of auditors	317	341	330	325
Assessment amount	\$690,810,818	\$553,284,125	\$481,483,549	\$466,251,549
Audits completed	116,133	134,900	136,316	135,382
Average assessment/auditor	\$1,415,422	\$1,455,651	\$1,427,397	\$1,439,189
Compliance				
Number of collectors	220	250	266	260
Collections	\$386,494,152	\$427,279,851	\$439,280,432	\$400,000,000
Number of closed cases	74,603	54,467	70,000	60,000
Average collection per collector	1,756,792	1,709,120	1,651,431	1,538,462
Bankruptcy claims	3,498	3,807	4,000	4,200
Judgments	18,218	20,547	22,400	24,400
Deferred payment plans	10,018	8,083	7,000	8,200
Third party collection of delinquent/deficient taxes	\$234,994,710	\$221,841,672	\$190,660,696	\$200,000,000
Criminal investigations				
Prosecution recommendations	190	141	150	175
Assessment amount	\$15,000,000	\$82,000,000	\$25,000,000	\$27,000,000
Billings mailed (a)				
Individual	352,425	7,391	7,500	7,750
Business	170,662	25,821	26,500	27,000
Refunds reviewed				
Individual	208,385	78,580	80,000	81,000
Business	39,338	39,992	40,100	40,000
Property administration				
Real estate appraisals-inheritance tax	887	811	830	850
Informal assessors' appeals	8,171	9,383	9,500	9,600
Sales ratio study				
Sales evaluated	232,782	240,579	250,000	257,000
Sales investigated	155,750	170,000	162,500	167,000
Administration of State Lottery				
Agents	7,110	7,172	7,400	7,800
Drawings	2,601	2,601	2,600	2,600
Net sales (millions)	\$3,187	\$3,299	\$3,425	\$3,550
Cents spent to generate one sales dollar	16.0	16.7	18.4	21.2
Cents spent to generate one government dollar	53.1	53.5	60.6	70.1
Government revenue as a percent of sales	30.2%	31.2%	30.3%	30.2%
Administration of State Revenues and Enterprise Services				
Documents processed				
Gross income tax	783,743	747,271	747,271	725,000
Gross income tax-archival imaged	89,924	79,304	79,304	70,000
Corporation business tax	50,877	37,490	37,490	37,000
Employer wage reports (form WR-30)-manual	33	---	---	---
Property tax reimbursement forms	232,738	158,247	158,247	145,000
All taxes-remittance processed	2,186,967	1,877,741	1,877,741	1,800,000
Gross income tax payments and extensions-manual	1,378	1,606	1,606	1,550
Taxes other than gross income tax-manual	161,095	188,944	188,944	192,000

TREASURY

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Motor Vehicle Commission registrations	2,590,347	2,302,315	2,302,315	2,200,000
Total documents processed	6,097,102	5,392,918	5,392,918	5,170,550
Alternate filing				
Individual electronic filing	4,215,575	4,293,546	4,000,000	4,000,000
Combined employer return (form 927)	929,457	1,089,512	1,000,000	1,000,000
Employer reports of wages paid (form WR-30)	906,908	1,129,616	1,000,000	1,000,000
Number of payments via electronic fund transfer	7,280,630	7,320,544	8,000,000	8,000,000
Client registrations				
Registration file updates	113,036	109,914	110,000	110,000
Telephone inquiries	304,000	295,876	300,000	300,000
Licenses issued (cigarette and motor fuels)	10,300	10,891 ^(b)	10,000	10,000
Collection activity				
Motor Vehicle Commission surcharge contract	\$114,000,000	\$112,000,000	\$112,000,000	\$112,000,000
Number of SOIL setoffs	163,855	161,847	162,000	162,000
Revenue accounting				
Checks processed	4,913,616	4,718,891	4,180,056	4,300,000
Electronic invoices	177,655	138,229	128,400	125,000
Bills generated (Department of Environmental Protection)	181,821	153,550	182,000	182,000
Dishonored checks	14,283	17,073	16,000	16,000
Cigarette stamps sold	244,470,000	232,648,000	230,000,000	225,000,000
Business support services				
Corporations and related filings	219,721	226,440	220,000	220,000
Corporations information request	286,002	285,820	287,000	287,000
Annual reports	508,654	537,888	510,000	510,000
Uniform commercial code filings	99,940	102,280	100,000	100,000
Uniform commercial code searches	53,304	56,038	54,000	54,000
Notary and related transactions	78,794	82,473	79,000	79,000
Trade name/trademark and related transactions	3,268	2,714	3,300	3,300
Records Management				
Micro/Digital-images produced	20,994,014	13,769,335	16,000,000	16,000,000
Records received (cubic storage feet)	23,899	38,049	40,000	40,000
Records disposed (cubic feet)	328,063	320,690	350,000	350,000
Reference requests (storage)	46,505	53,786	57,000	57,000
Office of Treasury Technology data				
Desktop services				
Personal computers supported	4,016	4,485	4,600	4,700
Printers supported	632	678	640	600
Help desk service requests	22,893	17,059	18,000	18,500
Applications support				
Applications maintained	221	213	230	230
Help desk service requests	173	219	200	200
Client application service requests received	112	306	310	310
Local Area Network administration (LAN)				
LAN servers supported	275	195	542	550
Users supported	3,527	3,617	3,700	3,750
Help desk service requests	3,517	3,155	3,200	3,250
LAN printers supported	425	524	525	500
Network switches supported	290	271	271	271
Administration of Casino Gambling				
Number of casinos in operation (c)	8	9	9	9
Number of internet gaming affiliates in operation	2	2	3	3
Number of interim casino authorizations and/or casino license applications	1	1	2	2
Casino key employee licenses:				
Initial	69	52	150 ^(d)	60
Resubmissions	231	165	165	160
Temporary	70	196	100	70
Multi-casino endorsements issued	14	16	30	20
Audits performed	165	170	182	194
Contested case proceedings	22	32	48	68
Casino qualifiers	27	28	25	30

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Qualifiers with key license	9	30	18	15
Qualifiers with key license and multi-casino endorsement . . .	4	6	5	6
Hearings: related motions/petitions and decisions	1	5	4	7
Appeals: related motions/petitions and decisions	1	2	2	3
Miscellaneous motions and petitions	4	10	13	12
Casino parking fee annual audits	10	9	14	18
Unclaimed Property Trust Fund Administration				
Unclaimed Property				
Reports filed	11,756	9,537	10,500	10,500
Intestates/escheated estates	112	47	60	60

PERSONNEL DATA**Position Data**

Filled positions by funding source

State supported	1,696	1,713	1,616	1,616
All other (e)	190	284	253	267
Total positions (e)	1,886	1,997	1,869	1,883

Filled positions by program class

Taxation Services and Administration	1,220	1,333	1,269	1,269
Administration of State Lottery	95	92	76	76
Administration of State Revenues and Enterprise Services . . .	409	407	373	373
Management of State Investments	64	69	61	61
Administration of Casino Gambling	40	38	35	43
Unclaimed Property Trust Fund Administration	58	58	55	61
Total positions	1,886	1,997	1,869	1,883

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

- (a) Prior to fiscal 2018 the figures reported were for all approved bills. Figures now reflect bills approved by Taxpayer Accounting only.
- (b) Beginning in fiscal 2018 Motor Fuel licenses are no longer included.
- (c) Trump Taj Mahal ceased operations in fiscal 2017 and Hard Rock Casino and Ocean Resort Casino began operations in fiscal 2018.
- (d) The increase in fiscal 2019 is due to the opening of two new casinos.
- (e) Beginning in fiscal 2018 the Administration of State Lottery shifted from State supported to All other due to the passage of the Lottery Enterprise Contribution Act, P.L.2017, c.98, effective July 1, 2017.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Prog. Class.	Adjusted Approp.	Requested Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
106,473	6,970	3,190	116,633	116,477	Taxation Services and Administration	15	133,545	108,127 108,127
32,120	991	5,010	38,121	37,070	Administration of State Revenues and Enterprise Services	17	43,057	41,095 41,095
1,287	---	570	1,857	1,857	Management of State Investments	19	1,857	1,857 1,857
7,513	116	---	7,629	5,730	Administration of Casino Gambling	25	7,319	7,267 7,267
7,513	116	---	7,629	5,730	(From Casino Control Fund)		7,319	7,267 7,267
147,393	8,077	8,770	164,240	161,134	Total Direct State Services		185,778	158,346 158,346
139,880	7,961	8,770	156,611	155,404	(From General Fund)		178,459 ^(a)	151,079 151,079
7,513	116	---	7,629	5,730	(From Casino Control Fund)		7,319	7,267 7,267
Distribution by Fund and Object								
---	---	---	---	411	Personal Services:			
					Chairman and Commissioners (CCF)		391	391 391

TREASURY

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
117,392	419 ^R	6,549	124,360	124,360		120,061	117,841	117,841
5,256	---	---	5,256	2,431		3,023	3,023	3,023
---	---	---	---	1,422		1,648	1,596	1,596
<u>122,648</u>	<u>419</u>	<u>6,549</u>	<u>129,616</u>	<u>128,624</u>		<u>125,123</u>	<u>122,851</u>	<u>122,851</u>
117,392	419	6,549	124,360	124,360		120,061	117,841	117,841
5,256	---	---	5,256	4,264		5,062	5,010	5,010
2,687	---	-523	2,164	2,164		2,350	2,350	2,350
84	---	---	84	80		84	84	84
16,488	6,941 ^R	1,108	24,537	24,537		26,900	26,900	26,900
600	---	---	600	293				
805	---	-168	637	635		600	600	600
1,333	---	---	1,333	1,067		700	700	700
						1,333	1,333	1,333
Special Purpose:								
---	---	---	---	---	15	25,000 ^S	---	---
---	---	8	8	8				
					17	---	---	---
800	---	---	800	682				
20	---	---	20	10	17	800	800	800
1,708	601	1,796	4,105	3,018	25	20	20	20
						2,648	2,488	2,488
<u>220</u>	<u>116</u>	<u>---</u>	<u>336</u>	<u>16</u>		<u>220</u>	<u>220</u>	<u>220</u>
147,393	8,077	8,770	164,240	161,134		185,778	158,346	158,346
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	4,427							
---	233,617 ^R	-24,587	213,457	205,060	15	142,011	138,968	138,968
---	9,637 ^R	---	9,637	9,635	16	13,843	13,843	13,843
---	10,687							
---	42,761 ^R	---	53,448	16,372	17	37,512	37,512	37,512
---	8,860							
---	15,447 ^R	---	24,307	15,739	19	16,600	16,600	16,600
---	66							
---	7,553 ^R	---	7,619	7,618	90	8,105	8,105	8,105
<u>---</u>	<u>333,055</u>	<u>-24,587</u>	<u>308,468</u>	<u>254,424</u>		<u>218,071</u>	<u>215,028</u>	<u>215,028</u>
147,393	341,132	-15,817	472,708	415,558		403,849	373,374	373,374

Notes -- Direct State Services - General Fund

- (a) The fiscal 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Receipts shown hereinabove for the Taxation Services and Administration program classification include fees associated with the surcharge on rental vehicles, which will be transferred to the Departments of Agriculture, Health and Law and Public Safety to support domestic security programs.

Language Recommendations -- Direct State Services - General Fund

In addition to the amounts hereinabove appropriated for Taxation Services and Administration, such additional amounts as may be necessary are appropriated to fund costs of the collecting and processing of debts, taxes, and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the Joint Budget Oversight Committee with written reports on the detailed appropriation and expenditure of amounts appropriated pursuant to this provision.

- Upon certification of the Director of the Division of Taxation, the State Treasurer shall pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54 of the Revised Statutes, as amended and supplemented.
- Receipts from the sale of confiscated equipment, materials, and supplies under the "Cigarette Tax Act," P.L.1948, c.65 (C.54:40A-1 et seq.) are appropriated as may be necessary for confiscation, storage, disposal, and other related expenses thereof.
- Notwithstanding the provisions of any law or regulation to the contrary, there are available out of fees from the cost of collection imposed pursuant to section 8 of P.L.1987, c.76 (C.54:49-12.1) such amounts as may be required for compliance and enforcement activities associated with the collection process as promulgated by the Taxpayers' Bill of Rights under P.L.1992, c.175.
- Such amounts as are required for the acquisition of equipment, software and necessary services essential to the modernization of processing tax returns, payments, and associated documents and transactions are appropriated from tax collections, subject to the approval of the Joint Budget Oversight Committee and the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of section 4 of the "Lead Hazard Control Assistance Act," P.L.2003, c.311 (C.52:27D-437.4), such amounts as are necessary are appropriated from the Lead Hazard Control Assistance Fund for the Department of the Treasury's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated from the Dedicated Cigarette Tax Revenue Fund established pursuant to P.L.2004, c.68 (C.34:1B-21.16 et seq.) such amounts as are required under the contract between the Treasurer and the New Jersey Economic Development Authority entered into pursuant to section 6 of P.L.2004, c.68 (C.34:1B-21.21).
- The amount necessary to provide administrative costs incurred by the Division of Taxation and the Division of Revenue and Enterprise Services to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.
- Pursuant to the provisions of section 12 of P.L.1992, c.165 (C.40:54D-12) there are appropriated such amounts as may be required to compensate the Department of the Treasury for costs incurred in administering the "Tourism Improvement and Development District Act," P.L.1992, c.165 (C.40:54D-1 et seq.).
- Notwithstanding the provisions of any law or regulation to the contrary, receipts from agreements entered into by the Director of the Division of Taxation pursuant to P.L.1992, c.172 (C.54:49-12.2 et seq.) are appropriated as may be necessary for contingency fees stipulated in such agreements and any other related expenses thereof.
- Pursuant to the provisions of section 54 of P.L.2002, c.34 (C.App.A:9-78) deposits made to the New Jersey Domestic Security Account are appropriated for transfer to the Department of Health to support medical emergency disaster preparedness for bioterrorism, to the Department of Law and Public Safety for State Police salaries related to Statewide security services and counter-terrorism programs, and to the Department of Agriculture for the Agro-Terrorism program, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated, from revenues from escheated property under the various escheat acts, such amounts as may be necessary to administer such acts and such amounts as may be required for refunds.
- There are appropriated out of the State Lottery Fund such amounts as may be necessary for costs required to implement the "State Lottery Law," P.L.1970, c.13 (C.5:9-1 et seq.) and for payment for commissions, prizes, and expenses of developing and implementing games pursuant to section 7 of P.L.1970, c.13 (C.5:9-7) incurred prior to the enactment and implementation of the "Lottery Enterprise Contribution Act," P.L.2017, c.98 (C.5:9-22.5 et al.).
- There are appropriated such amounts as are necessary to fund the hospitals' share of monies collected pursuant to the hospital care payment act, P.L.2003, c.112 (C.17B:30-41 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for the Division of Revenue and Enterprise Services, there is appropriated to the Division of Revenue and Enterprise Services \$5,800,000 from the New Jersey Motor Vehicle Commission for document processing charges.
- Receipts in excess of those anticipated from expedited service surcharges are appropriated to meet the costs of the Division Revenue and Enterprise Services' commercial recording function, subject to the approval of the Director of the Division of Budget and Accounting.
- The Director of the Division of Budget and Accounting is hereby authorized to transfer or credit such amounts as are necessary between the Department of Labor and Workforce Development and the Department of the Treasury for the administration of revenue collection and processing functions related to Unemployment Insurance, Temporary Disability Insurance, Workers' Compensation, Special Compensation Programs, the Health Care Subsidy Fund, Family Leave Insurance, the Workforce Development Partnership and aligned programs.
- The amount hereinabove appropriated for the Wage Reporting/Temporary Disability Insurance program are payable out of the State Disability Benefits Fund, and in addition to the amounts hereinabove, there are appropriated from the State Disability Benefits Fund such additional amounts as may be required to administer revenue collection and processing functions associated with the Temporary Disability Insurance program, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, any receipts from Nextel Corporation in accordance with a Plan Funding Agreement approved by Nextel and the 800 MHz Transition Administrator for costs of rebanding incurred by State agencies, and any local units of government that have entered into a Memorandum of Understanding with the Attorney General authorizing the State to receive Nextel funds on behalf of such local unit, pursuant to Federal Communications Commission-ordered reconfiguration of the 800 MHz band, are appropriated to the Department of the Treasury for costs related to that program. Such amounts shall be expended or transferred to the various departments and agencies to reimburse administrative and procurement costs in accordance with the Plan Funding Agreement and in consultation with the Attorney General, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no monies from the receipts deposited into the New Jersey Public Records Preservation account in the Department of the Treasury are appropriated for grants to counties and municipalities.

Funds necessary to defray the cost of collection to implement the provisions of P.L.1994, c.64 (C.17:29A-35 et seq.), as well as the cost of billing and collection of surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 - Merit Rating System Surcharge Program, P.L.1983, c.65 (C.17:29A-33 et seq.) as amended, are appropriated from fees in lieu of actual cost of collection receipts and from surcharges derived, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from New Jersey Public Records Preservation fees, not to exceed \$2,000,000, are appropriated for the operations of the microfilm or other storage systems in the Division of Revenue and Enterprise Services within the Department of Treasury, including the administration of the State's records management and records center operations, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated, from receipts from service fees billed to authorities for the handling of investment transactions, such amounts as may be necessary to administer the Management of State Investments program.

Notwithstanding the provisions of any law or regulation to the contrary, the expenses of administration for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits and the Division of Investments shall be charged to the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. In addition to the amounts hereinabove, there are appropriated such amounts as may be necessary for administrative costs, which shall include bank service charges, investment services, and other such costs as are related to the management of the pension and health benefit programs, as the Director of the Division of Budget and Accounting shall determine.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To centralize all press and public relations services.
2. To provide a centralized procurement system for commodities and services needed to operate all State government departments, and to provide savings opportunities for school districts, county and local governments and other political subdivisions through cooperative purchasing.
3. To provide maintenance and operation services for the preservation and protection of Treasury-owned/managed buildings.
4. To provide for acquisition and disposition of real property, as well as the centralized management of leases and rents, and licenses and right-of-ways, including the management of employee housing.
5. To plan, program, procure, design and supervise the construction and renovation of buildings, infrastructure projects and energy efficiency projects for the various State agencies.
6. To administer all employee benefit programs at minimum cost.
7. To operate a central motor pool fleet at the lowest possible cost and provide State agencies with safe operating vehicles.
8. To provide printing services to State agencies.
9. To provide risk management, loss prevention and claims services and management of the fire and casualty insurance program to all State agencies.
10. To warehouse commodities by purchasing in large volume shipments, making goods available on request at the lowest possible prices and to coordinate on a statewide basis the assembling, distribution and sale of surplus personal property.
11. To provide a mail processing/delivery system at minimum cost.
12. To coordinate New Jersey's land and historic preservation goals and programs.

PROGRAM CLASSIFICATIONS

02. **Garden State Preservation Trust.** The Garden State Preservation Trust fulfills a statutory responsibility to oversee New Jersey's progress in achieving its land preservation goals, conducts related education and outreach. It also reviews and recommends open space, farmland and historic preservation projects submitted respectively by the Department of Environmental Protection's Green Acres Program, the State Agriculture Development Committee and the New Jersey Historic Trust.
04. **Public Information Services.** Executive Order No. 30, dated January 14, 1976, centralized all press and public relations services of the various departments of State government.
09. **Purchasing and Inventory Management.** Pursuant to N.J.S.A. 52:18A-3, the Division of Purchase and Property administers a centralized statewide procurement system, including the setting of procurement standards and specifications; makes available contracts for products and services to school districts, municipalities and other political subdivisions through the cooperative purchasing program; pursuant to P.L.1975, c.127, ensures businesses afford equal opportunity in employment and public agencies require such in their contracts; maintains a centralized distribution center to permit bulk purchases for all State departments; performs testing and inspection functions; supervises the disposition of State surplus property; pursuant to P.L.2017, c.95, the Chief Diversity Officer shall monitor the State's public contracting process for the purpose of compiling information on the awarding of contracts to minority-owned and women-owned business enterprises.
10. **Public Broadcasting Services.** The New Jersey Public Broadcasting Authority was created (N.J.S.A. 48:23-1 et seq.) to establish and operate non-commercial educational television and radio broadcasting stations and to operate one or more public broadcasting telecommunications networks. The Authority was authorized to apply for, receive and hold authorizations and licenses from the Federal Communications Commission (FCC). The New Jersey Public Broadcasting System Transfer Act (P.L.2010, c.104), enacted in December

2010, authorized the transfer of the operations and certain assets of the Public Broadcasting Authority to a non-State entity eligible to operate a public broadcasting system. This transfer was completed during fiscal year 2011. The Authority continues to hold the television broadcast licenses. The Act also restructured the Authority, to meet the minimum FCC requirements to retain the broadcast licenses, and relocated the Authority in, but not of, the Department of the Treasury.

12. **Property Management and Construction - Construction Management Services.** Pursuant to N.J.S.A. 52:18A, the Division supervises all architectural, engineering design and construction of new facilities, the renovation and rehabilitation of existing facilities, and the planning and implementation of energy efficiency projects; provides technical advice and assistance to all State agencies in preliminary planning, programming, design, layout, cost estimating and procurement; administers construction and professional service contracts associated with building programs; provides design, management and field supervision on State construction projects; ensures that all building programs are completed in accordance with predetermined goals and objectives.
21. **Pensions and Benefits.** Pursuant to N.J.S.A. 52:18A-95 et seq., the Division administers the State's public employee benefit programs, consisting of pensions and other retirement savings programs, health benefit programs for employees, retirees and family members and several other employee benefits programs. The Division also provides a complete and proper accounting in accordance with all pertinent rules and regulations of all receipts and disbursements to and from eligible employers, employees and their beneficiaries.
22. **Capital City Redevelopment Corporation.** Pursuant to N.J.S.A. 52:9Q-9 et seq., the Capital City Redevelopment Corporation (CCRC) was created to guide a revitalization effort in the capitol district of downtown Trenton, and to act as a central facilitator of the implementation of the Renaissance Plan.
26. **Property Management and Construction - Property Management Services.** Acquisition and disposal of surplus real property and purchase of all real property (exclusive of Department of Transportation's highway and public transportation requirements and the Department of Environmental Protection's Green Acres and water supply acquisitions) is a responsibility of the Office of Real Property Acquisition and

Disposition. In addition, Property Management Services is charged with securing all leased office, warehouse and other space requirements. Also, Property Management Services provides full maintenance services for 34 State-owned buildings in the Trenton area (this includes buildings within the capital complex as well as West Trenton campus) and additional buildings and campuses throughout the State to include Asbury Park, Bridgeton, Hagedorn, Marlboro and the Sandy Hook Marine Lab; also provides renovation and alteration services valued at less than \$65,000. Carries out all related contract administration services, including the processing of change orders, pre-qualification of contractors, public advertising and awarding of bids; prepares and maintains central contract files and all other records, including plans and specifications.

37. **Risk Management.** Operates to reduce the adverse impact of catastrophic pure loss on State operations and budgets through a combination of risk management and loss prevention techniques. Manages risk through retention (self-funding) or transfer (through the purchase of insurance where appropriate). Administers claims against the State and its employees under Title 59, Tort Claims Act, R.S. 34 Workers' Compensation statute and various federal statutes and laws. Risk Management also administers claims on behalf of the State against others responsible for damage to the State, its employees and property.
41. **Automotive Services.** Pursuant to Executive Order No. 33, dated June 7, 1991, the State Central Motor Pool administers central fleet management and maintains and operates central facilities for the repair and storage of State-owned motor vehicles. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on usage are reimbursed to the pool by various State agency clients. The revenues that are collected are used to cover all costs of the pool operation.
43. **Printing Services.** The Treasury Department Print Shop operates as a revolving fund to provide quality printing and copying services. The costs of labor and materials are reimbursed by various State agency clients.
44. **Capitol Post Office.** The Capitol Post Office operates as a revolving fund, providing postal services to all State departments.

EVALUATION DATA

PROGRAM DATA	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Purchasing and Inventory Management				
Vendor purchases (millions)	\$1,782	\$1,759	\$1,775	\$1,780
State contracts	598	621	620	620
Pensions and Benefits				
Defined benefit retirement systems				
Assets, all funds (thousands)	\$81,012,347	\$83,339,495	\$83,453,690	\$83,677,307
Benefit payments (thousands)	\$10,696,850	\$10,792,490	\$11,712,274	\$11,665,857
Lump sum death benefit payments (thousands)	\$262,207	\$261,972	\$268,430	\$273,911
Member loans outstanding (thousands)	\$1,222,041	\$1,127,749	\$1,378,125	\$1,474,594
Health benefit payments				
Medical (thousands)	\$5,039,622	\$5,278,687	\$4,905,600	\$5,197,200
Prescription drug (thousands)	\$1,364,593	\$1,177,094	\$1,310,700	\$1,434,000
Dental (thousands)	\$136,380	\$148,924	\$137,896	\$143,980
Other benefit plan payments	\$221,850	\$227,161	\$224,892	\$227,141
Membership, all retirement systems	536,914	542,092	550,012	555,611

TREASURY

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Retired members and beneficiaries	327,598	334,518	341,081	348,723
Membership, other systems				
Supplemental annuity	2,640	2,626	2,573	2,522
Health benefits program members	395,164	377,806	386,935	389,097
Health benefits program covered lives	835,150	829,540	792,132	792,763
Prescription drug program members	344,907	342,592	346,788	350,701
Prescription drug program covered lives	707,498	694,772	695,800	700,800
Dental program members	195,695	198,565	165,537	168,041
Dental program covered lives	402,936	408,845	341,006	346,164
Benefit processing data				
New enrollments or transfers	39,081	39,500	34,943	35,500
Adjustments to accounts	2,623	2,700	2,134	2,200
Withdrawals	6,450	6,400	7,121	7,200
Death claims	10,542	10,800	19,077	19,500
Beneficiary changes	43,965	44,000	41,017	42,000
New retirements	21,127	21,200	20,684	21,000
Service purchase requests	12,246	12,500	12,433	12,500
Member loans	93,883	92,000	83,982	83,000
Client services				
Telephone inquiries	908,488	697,439	711,387	725,615
Interviews	14,733	15,124	15,426	15,735
Email	33,475	39,001	39,781	40,576
Correspondence	44,543	45,438	46,346	47,273
Internet inquiries	1,309,554	1,327,520	1,354,000	1,381,000
MBOS/EPIC visits	9,055,951	10,030,685	10,263,938	10,534,842
Seminars/Webinars	467	585	597	609
Property Management and Construction - Property Management Services				
Leased facilities	264	270	259	261
Area in square feet (leased facilities)	5,538,000	5,550,000	5,565,000	5,681,500
State-owned space maintained (square feet)	5,520,000	5,520,000	5,512,000	5,512,000

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	282	298	283	293
All other	309	315	322	328
Total positions	591	613	605	621

Filled positions by program class

Garden State Preservation Trust	1	1	1	1
Purchasing and Inventory Management	78	93	83	87
Public Broadcasting Services	5	6	5	5
Pensions and Benefits	279	284	295	295
Property Management and Construction	153	154	150	150
Risk Management	46	45	45	51
Capitol Post Office	29	30	26	32
Total positions	591	613	605	621

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
278	---	---	278	179	Garden State Preservation Trust	02	278	278
								278

TREASURY

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
9,257	877	-2,545	7,589	7,431	Purchasing and Inventory Management	09	8,344	8,475
2,175	3	---	2,178	2,066	Public Broadcasting Services	10	2,184	2,184
19,079	926	505	20,510	19,795	Property Management and Construction - Property Management Services	26	19,778	19,778
3,438	659	179	4,276	4,275	Risk Management	37	3,790	3,740
34,227	2,465	-1,861	34,831	33,746	Total Direct State Services		34,374^(a)	34,455
Distribution by Fund and Object								
21,496	973 ^R	-2,385	20,084	20,084	Personal Services:			
					Salaries and Wages		21,619	21,619
21,496	973	-2,385	20,084	20,084	Total Personal Services		21,619	21,619
1,095	---	-261	834	745	Materials and Supplies		925	925
4,195	---	-918	3,277	3,218	Services Other Than Personal		3,605	3,103
6,433	442 ^R	2,246	9,121	8,866	Maintenance and Fixed Charges		7,847	7,847
Special Purpose:								
278	---	---	278	179	Garden State Preservation Trust	02	278	278
---	561 ^R	-561	---	---	Purchasing and Inventory Management	09	---	---
---	---	---	---	---	Chief Diversity Officer	09	---	583
250	---	---	250	202	Gubernatorial Transition - Governor	09	---	---
250	---	---	250	246	Gubernatorial Transition - Governor-Elect	09	---	---
100	---	---	100	97	Gubernatorial Inaugural Commission	09	---	---
---	366 ^R	---	366	---	Real Property Leasing Out Program	26	---	---
130	123	18	271	109	Additions, Improvements and Equipment		100	100
34,227	2,465	-1,861	34,831	33,746	Grand Total State Appropriation		34,374	34,455
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	503	---	503	503	Property Management and Construction - Property Management Services	26	---	---
---	503	---	503	503	Total Federal Funds		---	---
All Other Funds								
---	3,297	---	6,038	1,396	Purchasing and Inventory Management	09	1,820	1,820
---	2,741 ^R	---	---	---				
---	516	---	5,081	5,058	Public Broadcasting Services	10	4,681	4,681
---	4,565 ^R	---	---	---				
---	2,108	---	---	---				
---	48,351 ^R	197	50,656	47,769	Pensions and Benefits	21	53,851	53,851
---	119	---	119	18	Capital City Redevelopment Corporation	22	---	---
---	1,238	---	---	---				
---	96 ^R	23	1,357	515	Property Management and Construction - Property Management Services	26	1,830	1,830
---	---	---	---	---	Risk Management	37	870	870
---	63,031	220	63,251	54,756	Total All Other Funds		63,052	63,052
34,227	65,999	-1,641	98,585	89,005	GRAND TOTAL ALL FUNDS		97,426	97,507

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

TREASURY

Language Recommendations -- Direct State Services - General Fund

- Fees collected pursuant to P.L.1975, c.127 (C.10:5-31 et seq.), are appropriated to the Division of Purchase and Property for program costs, subject to allotment by the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated to the Division of Purchase and Property, there is appropriated to the Division of Purchase and Property, an amount equal to 50% of the amount of the total rebates on procurement card purchases for costs of the Division, subject to the approval of the Director of the Division of Budget and Accounting. In addition, the remaining 50% of the total rebates on procurement card purchases is appropriated on a pro rata basis to the three participating State agencies with the highest total spending in procurement card purchases, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated, from the receipts from third party subrogation and service fees billed to authorities for the handling of insurance procurement and risk management services, such amounts as may be necessary for the administrative expenses of the Risk Management program.
- The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Print Shop Revolving Fund any appropriation made to any department for printing costs appropriated or allocated to such departments for their share of costs to the Print Shop and the Office of Printing Control.
- The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Property Management and Construction program classification, from appropriations for construction and improvements an amount sufficient to pay for the cost of architectural work, superintendence and other expert services in connection with such work.
- In addition to the amount hereinabove appropriated for Property Management and Construction, there are appropriated such additional amounts as may be required for the costs incurred in order to preserve and maintain the value and condition of State real property that has been declared surplus and for costs incurred in the selling of the real property, including appraisal, survey, advertising, maintenance, security and other costs related to the preservation and disposal, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from receipts from the pre-qualification service fees billed to contractors, architects, engineers, and professionals sufficient amounts for expenses related to the administration of pre-qualification activities undertaken by the Division of Property Management and Construction.
- In addition to the amount hereinabove appropriated for Property Management and Construction - Property Management Services, there is appropriated to the Property Management and Construction - Property Management Services account, \$519,000 from the New Jersey Motor Vehicle Commission for preventative maintenance costs.
- Receipts from the leasing of State real property are appropriated for the maintenance of State-owned property, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts from the leasing of Department of Environmental Protection real properties are appropriated for the costs incurred for maintenance, repairs and utilities on the properties.
- There are appropriated such additional amounts as may be necessary for the purchase of expert witness services related to the State's defense against inverse condemnation claims related to the Department of Environmental Protection's Land Use Regulation program.
- Receipts from employee maintenance charges in excess of \$300,000 are appropriated for maintenance of employee housing and associated relocation costs; provided, however, that an amount not to exceed \$25,000 shall be available for management of the program, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated from receipts from lease proceeds billed to the occupants of the James J. Howard Marine Sciences Laboratory, such amounts as may be required to operate and maintain the facility.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Garden State Preservation Trust account is transferred from the Garden State Green Acres Preservation Trust Fund and the Preserve New Jersey Funds established pursuant to P.L.2016, c.12 (C.13:8C-43 et seq.), to the General Fund and is appropriated to the Department of the Treasury for the Garden State Preservation Trust's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, administrative expenses for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits are appropriated from the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be, subject to the approval of the Director of the Division of Budget and Accounting. Administrative costs shall include bank service charges, investment services, and any other such costs as are related to the management of the pension and health benefit programs, as the Director of the Division of Budget and Accounting shall determine.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

2026. OFFICE OF ADMINISTRATIVE LAW

OBJECTIVES

1. To develop and apply a fair, comprehensive and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

PROGRAM CLASSIFICATIONS

45. **Adjudication of Administrative Appeals.** Pursuant to C.52:14F-1 et seq. and C.52:14B-10, full-time administrative law judges hold hearings and render decisions to the various

agency heads for their acceptance, rejection or modification within 45 days, or a lesser period where prescribed by law.

Judicial Administration creates standards and maintains filing, docketing, record-keeping and decision-making systems for approximately 20,000 administrative cases annually; develops and administers a program for the continuing training and education of judicial corps.

Development of Administrative Procedures (C.52:14B-1 et seq.) regulates and assists State agencies with regard to the preparation and filing of rules and regulations, establishes

standards for the New Jersey Register and the New Jersey Administrative Code, and maintains a publicly accessible and searchable database that identifies the number, nature and current status of all pending or proposed rule-making actions in the State.

General and Administrative Services provides support to judicial administration and administrative procedures by maintaining the case management database and office automation systems. Budgeting, accounting, purchasing, property maintenance, personnel and payroll are other services provided by this division.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Adjudication of Administrative Appeals				
Cases pending as of July 1	7,360	6,083	5,688	5,788
Cases filed	19,048	18,618	18,500	18,500
Cases disposed of	20,325	19,013	18,400	18,400
Cases pending as of June 30	6,083	5,688	5,788	5,888
Cases disposed of per judge	632	465	472	472
PERSONNEL DATA				
Affirmative Action data				
Male minority	5	4	4	---
Male minority percentage	6.0%	4.1%	4.2%	---
Female minority	23	26	26	---
Female minority percentage	27.4%	26.8%	27.1%	---
Total minority	28	30	30	---
Total minority percentage	33.3%	30.9%	31.3%	---
Position Data				
Filled positions by funding source				
State supported	75	87	86	86
Federal	4	4	4	4
All other	5	6	6	6
Total positions	84	97	96	96
Filled positions by program class				
Adjudication of Administrative Appeals	84	97	96	96
Total positions	84	97	96	96

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES			
					Distribution by Fund and Program			
4,272	---	---	4,272	4,224	Adjudication of Administrative Appeals	45	4,337	4,337
4,272	---	---	4,272	4,224	Total Direct State Services		4,337 ^(a)	4,337
					Distribution by Fund and Object			
					Personal Services:			
4,224	---	---	4,224	4,224	Salaries and Wages		4,289	4,289
4,224	---	---	4,224	4,224	Total Personal Services		4,289	4,289

TREASURY

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended
DIRECT STATE SERVICES								
11	---	---	11	---		11	11	11
2	---	---	2	---		2	2	2
35	---	---	35	---		35	35	35
4,272	---	---	4,272	4,224		4,337	4,337	4,337
OTHER RELATED APPROPRIATIONS								
Federal Funds								
790	---	---	790	619				
					Adjudication of Administrative Appeals (b)	45	---	---
790	---	---	790	619	Total Federal Funds	---	---	---
All Other Funds								
	3,297				Adjudication of Administrative Appeals	45	4,713	4,768
---	4,546 ^R	500	8,343	5,446			4,768	4,768
---	7,843	500	8,343	5,446	Total All Other Funds	4,713	4,768	4,768
5,062	7,843	500	13,405	10,289	GRAND TOTAL ALL FUNDS	9,050	9,105	9,105

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Federal Funds

(b) Beginning in fiscal 2019, funding for the Special Education Matters grant will be budgeted centrally in the Department of Education.

Language Recommendations -- Direct State Services - General Fund

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Office of Administrative Law any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for its share of such costs.

In addition to the amount hereinabove appropriated for the Office of Administrative Law, such amounts as may be received or receivable from any department or non-State fund source for administrative hearing costs or rule-making costs by the Office of Administrative Law and the unexpended balance at the end of the preceding fiscal year of such amounts are appropriated for the Office's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts appropriated to the New Jersey Motor Vehicle Commission, such appropriation is conditioned upon paying the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount not less than \$500,000.

Receipts from annual license fees, payable to the Office of Administrative Law, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the Office's administrative costs.

Receipts from royalties, payable to the Office of Administrative Law, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the Office's administrative costs.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

2034. OFFICE OF INFORMATION TECHNOLOGY

OBJECTIVES

- Under the direction of the Chief Technology Officer, provide and maintain the information technology infrastructure and enterprise level services of the Executive Branch of State government, including all ancillary departments and agencies of the Executive Branch of State government.
- To coordinate planning, budgeting, and spending on information technology initiatives throughout the Executive Branch of State government with the goals of advancing cost savings, improving the quality of services, and retaining operating efficiencies while keeping pace with technological advancements and meeting the needs of residents and businesses throughout the State.

PROGRAM CLASSIFICATIONS

40. Office of Information Technology. Under the authority of The Office of Information Technology Reorganization Act, P.L.2007, c.56 as amended by P.L.2013, c.253, OIT operates under the direction of the State Chief Technology Officer (CTO) and the Governor's Office.

OIT serves an integral role in providing essential State services, developing the State's technical infrastructure, and maintaining an efficient and transparent State government. OIT's core responsibilities include information technology governance (i.e., policies and standards), enterprise application development and maintenance (for packaged and/or custom developed software), enterprise data center operations and telecommunications (i.e., statewide networking and

Internet connectivity), and enterprise services (e.g., security, email, timekeeping, identity).

OIT provides business applications in support of statewide operations. A partial list of such programs includes: centralized payroll, budget, general accounting, pensions and employment and personnel services. In addition, OIT's Project Management Office assists agencies with proper

planning and execution of IT projects.

65. **Emergency Telecommunication Services.** The Office of Emergency Telecommunications Services (OETS) supports State and local Enhanced 9-1-1 Public Safety Answering Points and interoperable emergency communications initiatives. OETS is guided by the Statewide Public Safety Communications Commission.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Office of Information Technology				
Server Environment Platforms				
AIX LPARS	225	248	225	100
Sun, OVM, Linux, Other Unix/Linux, ESXi	775	833	1,092	1,000
Windows Hosts	950	1,107	1,332	1,300
SAN Capacity	9,500	9,000	9,850	9,850
Telecommunications Infrastructure				
Data Network (Garden State Network)				
Network nodes (major core facilities)	8	8	16	16
Router infrastructure (central location)	130	130	130	130
Router infrastructure (distributed locations)	1,380	1,350	1,448	1,148
Client locations supported	1,250	1,255	2,254	2,254
Metro ethernet circuits	1,044	1,225	1,754	1,754
State internet access (bandwidth in mbps)	12,000	12,000	20,000	20,000
Secured Remote Access				
State employee VPN connections	4,000	4,400	4,700	4,700
Third-party vendor VPN connections	175	180	200	200
State field worker VPN connections	2,000	2,000	2,100	2,100
Production Services and User Support				
Transactions				
Checks produced (millions)	3	3	3	3
User Support				
User logon IDs (mainframe only)	37,315	38,000	36,533	36,533
User calls to the help desk (network call center)	30,800	30,800	30,000	30,000
Applications Development and Maintenance				
Administrative Services	163	146	155	166
Geographic Information System				
Applications under development	14	14	15	12
Applications in maintenance mode	47	47	48	44
Web Site				
Web sites under development	20	15	15	15
Web sites in maintenance mode	120	120	110	110
Online State Portal Usage				
Number of users (thousands)	1,047	1,100	952	1,100
Number of logins (thousands)	9,733	12,810	15,555	16,333
Data Management Services				
Databases Administered				
Mainframe (IBM)	1,840	1,890	1,920	1,984
Mainframe (BULL)	24	24	24	24
Distributed (Oracle)	1,625	1,700	1,710	1,715
Distributed (SQL server)	750	775	800	805
Total databases administered	4,239	4,389	4,454	4,528
Data Warehousing & Business Intelligence				
Applications under development	15	10	9	8
Applications in maintenance mode	110	115	117	118
Data warehouse environment data (gigabytes)	14,000	15,000	16,000	16,250
Data warehouse end users	3,180	3,200	3,400	3,400
Number of participating agencies	45	45	45	45

TREASURY

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Data Architecture				
Subject area models in development	19	25	27	25
Subject area models in catalog	191	200	206	208
Total subject area models	210	225	233	233

PERSONNEL DATA

Position Data (a)

Filled positions by funding source

All other	730	598	595	600
Total positions	730	598	595	600

Filled positions by program class

Office of Information Technology	730	598	595	600
Total positions	730	598	595	600

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

(a) Due to Executive Order 225, effective July 22, 2017, positions related to agency specific applications were transferred to other agencies.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
75,866	51,111	-7,027	119,950	111,037	Office of Information Technology	40	124,810	126,810
27,722	---	-39	27,683	13,051	Emergency Telecommunication Services	65	30,822	30,822
103,588	51,111	-7,066	147,633	124,088	Total Direct State Services		155,632 (a)	157,632
Less:								
---	(50,335)	---	(50,335)	(50,335)	OIT - Other Resources		(54,000)	(54,000)
---	(50,335)	---	(50,335)	(50,335)	Total Income Deductions		(54,000)	(54,000)
103,588	776	-7,066	97,298	73,753	Total State Appropriation		101,632	103,632
Distribution by Fund and Object								
Personal Services:								
26,823	---	20,792	47,615	47,615	Salaries and Wages		24,867	24,867
26,823	---	20,792	47,615	47,615	Total Personal Services		24,867	24,867
207	---	3,545	3,752	3,752	Materials and Supplies		207	207
22,128	---	20,221	42,349	42,199	Services Other Than Personal		22,874	22,874
31	---	298	329	329	Maintenance and Fixed Charges		31	31
Special Purpose:								
---	50,335 R	-50,335	---	---	Office of Information Technology	40	54,000	54,000
---	---	---	---	---	Office of Innovation	40	---	2,000
26,822	---	-39	26,783	12,254	Statewide 9-1-1 Emergency Telecommunication System	65	26,822	26,822
900	---	---	900	797	Office of Emergency Telecommunication Services	65	4,000	4,000
26,677	776	-1,548	25,905	17,142	Additions, Improvements and Equipment		22,831	22,831
Less:								
---	(50,335) R	---	(50,335)	(50,335)	Income Deductions		(54,000)	(54,000)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	5	---	5	5	Office of Information Technology	40	---	---

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended
CAPITAL CONSTRUCTION								
---	5	---	5	5	<i>Total Capital Construction</i>			
						---	---	---
Distribution by Fund and Object								
Office of Information Technology								
---	5	---	5	5	Data Storage and Infrastructure	40	---	---
103,588	781	- 7,066	97,303	73,758	<i>Grand Total State Appropriation</i>	101,632	103,632	103,632
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	105	367	472	294	Office of Information Technology	40	---	---
---	1,122	1,092	2,214	1,773	Emergency Telecommunication Services	65	---	---
---	1,227	1,459	2,686	2,067	<i>Total Federal Funds</i>	---	---	---
All Other Funds								
---	9,718	---	14,511	6,543	Office of Information Technology	40	4,500	4,000
---	4,793 ^R	---	16	16	Emergency Telecommunication Services	65	---	---
---	14,527	---	14,527	6,559	<i>Total All Other Funds</i>	4,500	4,000	4,000
103,588	16,535	- 5,607	114,516	82,384	<i>GRAND TOTAL ALL FUNDS</i>	106,132	107,632	107,632

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove attributable to OIT - Other Resources, there are appropriated such amounts as may be received or receivable from any State agency, instrumentality or public authority for increases or changes in Office of Information Technology services, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for the Office of Innovation, an amount subject to the approval of the Director of the Division of Budget and Accounting may be provided to one or more non-profit organizations to provide support for projects that foster technology and innovation in New Jersey.

As a condition to the appropriations made in this act, specifically with regard to the allocation of employees performing information technology infrastructure functions and the establishment of deputy chief technology officers and related staff as authorized in P.L.2007, c.56 (C.52:18A-219 et al.), the Office of Information Technology shall identify the specific Direct State Services appropriations and positions that should be transferred between various departments and the Office of Information Technology, subject to the approval of the Director of the Division of Budget and Accounting.

From amounts appropriated to various departments, such amounts as are necessary may be transferred to the Office of Information Technology for enterprise initiatives, subject to the establishment of a formal agreement between the Office of Information Technology and those departments to support enterprise projects, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the Enterprise Initiatives account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Statewide 9-1-1 Emergency Telecommunication System, there are appropriated such additional amounts as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such amounts for Geographic Information System (GIS) Integration as may be received from federal, county, municipal governments or agencies and nonprofit organizations for orthoimagery and parcel data mapping.

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

Receipts in excess of the amount anticipated for Telephone Assessment fees charged at point of sale for prepaid wireless services, are appropriated to the Office of Emergency Telecommunication Services, subject to the approval of the Director of the Division of Budget and Accounting, for Next Generation 9-1-1 Transition Grants. Grants to units of local governments for equipment upgrades and consolidation of Public Safety Answering Points shall be determined in accordance with grant criteria to be jointly developed by the Statewide Public Safety Communications Commission and the Department of the Treasury.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

75. STATE SUBSIDIES AND FINANCIAL AID

PROGRAM CLASSIFICATIONS

27. **Other Distributed Taxes.** The State is responsible for the collection of certain insurance taxes and for distribution of a portion of these taxes to the counties in which domestic insurance companies' principal offices were situated on January 1. Amounts are determined by increasing the total amount of the franchise tax on domestic insurance companies received by the county in the prior calendar year by the percentage rate of change of all taxes paid by all insurance companies pursuant to C.54:18A-1 et seq. for the current and the immediately preceding tax year.
28. **County Boards of Taxation.** A County Board of Taxation (R.S.54:3-1) is established in each county. Each board consists of five members, except in the counties of Bergen, Camden, Essex, Hudson, Middlesex, Monmouth, Ocean and Union, where there are seven members. The boards hear appeals of taxpayers from local tax assessments, certify tax duplicates to the collectors, determine local tax rates, prepare county abstracts of ratables, promulgate equalization tables, supervise the activities of assessors and perform related work in the enforcement of local property tax laws.
29. **Locally Provided Assistance.** Locally Provided Assistance includes State funds provided for the South Jersey Port Corporation, the Highlands Protection Fund, and the Public Library Project Fund. The South Jersey Port Corporation Debt Service Reserve Funds were established to ensure the maintenance of the maximum debt service reserve requirement for any debt obligations issued by the Corporation. The South Jersey Port Corporation Property Tax Reserve Fund was established to make payments in lieu of taxes to compensate counties and municipalities for loss of tax revenue due to the Corporation's acquisition of property. The Highlands Protection Fund was created by the Highlands Water Protection and Planning Act (P.L.2004, c.120) to support new aid and planning grant programs as well as the reinstitution of prior year programs, such as Watershed Moratorium Offset Aid. The planning grant programs provide financial assistance to Highlands municipalities and counties to implement the Highlands Regional Master Plan and promote the goals of the Highlands Act. The Public Library Project Fund supports debt service payments on bonds issued for the construction and renovation of public libraries.
33. **Homestead Exemptions.** The Homestead Benefit Program provides credits directly against eligible homeowners' property tax bills. To qualify for the program, residents must have owned and occupied their principal residence on October

1 of the tax year. They must have paid property taxes on the residence and must also meet certain income requirements.

The Senior and Disabled Citizens' Property Tax Freeze program, established by P.L.1997, c.348, provides eligible seniors and citizens with disabilities with a property tax reimbursement to compensate for increases in property taxes. To qualify, residents must have lived in New Jersey for ten consecutive years and have owned and lived in their current principal residence for at least three of the ten years. Residents must also meet certain income requirements.

34. **Senior/Disabled Citizens' and Veterans' Property Tax Deductions.** The State provides each municipality a direct reimbursement for the \$250 deductions on local property tax bills provided to eligible seniors, citizens with disabilities and veterans, plus an additional 2% for local administrative costs. Payments for the total amount due are made to municipalities based on certifications made annually by the County Boards of Taxation and confirmed by the Director of the Division of Taxation.
35. **Police and Firemen's Retirement System.** The State provides funding on behalf of certain local members of the Police and Firemen's Retirement System (PFRS) and the remaining members of the Consolidated Police and Firemen's Pension Fund (CPFPPF). For PFRS, the State supports the additional cost of providing enhanced pension benefits to certain local police and firefighters. CPFPPF is a closed pension fund for local police and firefighters who were appointed prior to 1944. For CPFPPF, the liabilities were shared between the participating municipalities and the State. The municipalities have completed funding their share, and the State continues to satisfy the remaining liability. Funding is also provided for post retirement medical costs of certain retired local police and fire who retired on a disability retirement or with 25 years of service. The State pays for 80% of the member's health premium costs.
42. **Energy Tax Receipts.** The Energy Tax Receipts Property Tax Relief Act (C.52:27D-438 et seq.) replaced the previous method of distributing energy tax receipts to municipalities. Separate legislation (P.L.1997, c.162) eliminated the gross receipts and franchise taxes for energy and telecommunications utilities and replaced them with a system centered on the Corporation Business Tax and the Sales and Use Tax. Water and sewer utilities remain subject to the gross receipts and franchise taxes. Municipalities annually receive a State aid distribution from the Energy Tax Receipts Property Tax Relief Aid appropriation.

EVALUATION DATA

PROGRAM DATA	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Locally Provided Assistance				
Highlands Protection Fund - Planning Grants (a)				
Number of Plan Conformance Grant Participants	64	66	68	70
Average planning grant award (municipalities and counties)	\$ 109,700	\$ 79,973	\$ 79,973	\$ 80,000
Acres of lands in the Highlands Region in plan conformance process (48% required)	61%	58%	58%	61%
Municipal petitions for plan conformance (59% required) (b)	86%	86%	86%	86%
Approval of complete municipal petitions	65%	65%	65%	70%

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Completion of Highlands municipal build-out reports	100%	100%	100%	100%
Municipal adoption of environmental resource inventories	63%	66%	66%	70%
Municipal adoption of Highlands Master Plan elements . . .	46%	48%	56%	60%
Municipal adoption of Master Plan Reexamination Reports	60%	60%	70%	74%
Municipal adoption of land use ordinances	41%	54%	56%	60%
Highlands Council completed draft wastewater management plans (c)	34%	34%	34%	40%
Municipal adoption of Fair Share Housing Plans	80%	80%	80%	80%
County petitions for plan conformance (100% required) . .	71%	71%	71%	86%
County adoption of plan conformance components	71%	71%	71%	86%
Homestead Exemptions				
Homestead Benefit Program				
Number of senior and disabled homeowner recipients	428,041	420,081	421,200	402,500
Average senior and disabled homeowner benefit	\$516	\$267	\$527	\$538
Number of non-senior/non-disabled homeowner recipients	220,846	198,447	198,500	177,400
Average non-senior/non-disabled homeowner benefit	\$403	\$202	\$404	\$401
Senior and Disabled Citizens' Property Tax Freeze				
Number of new recipients	24,539	24,212	20,100	19,600
Average new recipient benefit	\$220	\$221	\$189	\$228
Number of repeat recipients	144,043	148,700	136,900	138,400
Average repeat recipient benefit	\$1,385	\$1,392	\$1,391	\$1,424
Senior/Disabled Citizens' and Veterans' Property Tax Deductions				
Senior and Disabled Citizens' Property Tax Deductions				
Number of recipients	43,973	40,092	36,357	32,500
Veterans' Property Tax Deductions				
Number of recipients	194,854	183,645	172,592	167,900

Notes:

- (a) Funding for the administrative expenses of the Highlands Council is budgeted separately in the Department of Environmental Protection.
- (b) Percentages are based on all 88 municipalities, or 7 counties, within the Highlands Region, although not all are required to participate.
- (c) Subject to Department of Environmental Protection adoption in accordance with N.J.A.C.7:15 Water Quality Management Planning (WQMP) regulations.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
363,600	---	---	363,600	363,140	33	502,600	484,300	484,300
363,600	---	---	363,600	363,140		502,600	484,300	484,300
363,600	---	---	363,600	363,140		502,600	484,300	484,300
363,600	---	---	363,600	363,140		502,600	484,300	484,300
Distribution by Fund and Object								
Grants:								
147,300	---	---	156,000	155,999	33	143,500	138,100	138,100
8,700 S	---	---	---	---	33	154,700	---	---
---	---	---	---	---	33	---	144,500	144,500
200,300	---	---	207,600	207,141	33	204,400	201,700	201,700
7,300 S	---	---	---	---				

TREASURY

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended	
STATE AID									
Distribution by Fund and Program									
7,886	---	---	7,886	3,684	Other Distributed Taxes	27	7,886	7,886	7,886
7,886	---	---	7,886	3,684	(From Property Tax Relief Fund)		7,886	7,886	7,886
1,903	---	180	2,083	2,083	County Boards of Taxation	28	1,903	1,903	1,903
33,885	422	---	34,307	31,828	Locally Provided Assistance	29	35,033	46,102	46,102
22,054	422	---	22,476	19,998	(From General Fund)		22,050	33,276	33,276
11,831	---	---	11,831	11,830	(From Property Tax Relief Fund)		12,983	12,826	12,826
58,400	---	---	58,400	57,022	Senior and Disabled Citizens' and Veterans' Property Tax Deductions	34	54,700	51,200	51,200
58,400	---	---	58,400	57,022	(From Property Tax Relief Fund)		54,700	51,200	51,200
184,565	---	---	184,565	184,552	Police and Firemen's Retirement System	35	209,957	222,434	222,434
184,565	---	---	184,565	184,552	(From Property Tax Relief Fund)		209,957	222,434	222,434
788,492	---	347,534	1,136,026	1,136,012	Energy Tax Receipts Property Tax Relief Aid	42	788,492	788,492	788,492
---	---	---	---	---	(From General Fund)		335,492	56,434	56,434
788,492	---	347,534	1,136,026	1,136,012	(From Property Tax Relief Fund)		453,000	732,058	732,058
1,075,131	422	347,714	1,423,267	1,415,181	Total State Aid		1,097,971	1,118,017	1,118,017
23,957	422	180	24,559	22,081	(From General Fund)		359,445	91,613	91,613
1,051,174	---	347,534	1,398,708	1,393,100	(From Property Tax Relief Fund)		738,526	1,026,404	1,026,404
Distribution by Fund and Object									
State Aid:									
7,886	---	---	7,886	3,684	Aid to Counties in Lieu of Insurance Premiums Tax Payments (PTRF)	27	7,886	7,886	7,886
1,903	---	180	2,083	2,083	County Boards of Taxation	28	1,903	1,903	1,903
17,654	---	---	17,654	17,650	South Jersey Port Corporation Senior Bonds Debt Service Reserve Fund	29	17,440 210 S	16,126	16,126
3,000	---	---	3,000	3,000	Meadowlands Tax-Sharing Payments - Calendar Year 2016 Arrears (PTRF)	29	---	---	---
---	---	---	---	---	South Jersey Port Corporation Subordinated Bonds Debt Service Reserve Fund	29	---	12,750	12,750
---	---	---	---	---	Meadowlands Tax-Sharing Payments Arrears (PTRF)	29	4,000 155 S	4,000	4,000
5,101	---	---	5,101	5,100	South Jersey Port Corporation Property Tax Reserve Fund (PTRF)	29	5,101	5,101	5,101
2,182	420	---	2,602	130	Highlands Protection Fund - Planning Grants	29	2,182	2,182	2,182
2,218	2	---	2,220	2,218	Highlands Protection Fund - Watershed Moratorium Offset Aid	29	2,218	2,218	2,218
3,730	---	---	3,730	3,730	Public Library Project Fund (PTRF)	29	3,727	3,725	3,725
9,900	---	617	10,517	10,517	Senior and Disabled Citizens' Property Tax Deductions (PTRF)	34	9,000	8,300	8,300

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended	
STATE AID									
48,500	---	-617	47,883	46,505	Veterans' Property Tax Deductions (PTRF)	34	45,700	42,900	42,900
325	---	---	325	325	State Contribution to Consolidated Police and Firemen's Pension Fund (PTRF)	35	---	---	---
22,312	---	---	22,312	22,299	Debt Service on Pension Obligation Bonds (PTRF)	35	24,047	25,802	25,802
53,071	---	---	53,071	53,071	Police and Firemen's Retirement System - Post Retirement Medical (PTRF)	35	55,708	42,323	42,323
64,709	---	---	64,709	64,709	Police and Firemen's Retirement System (PTRF)	35	78,550	93,094	93,094
44,148	---	---	44,148	44,148	Police and Firemen's Retirement System (P.L.1979, c.109) (PTRF)	35	51,652	61,215	61,215
---	---	---	---	---	Energy Tax Receipts Property Tax Relief Aid	42	335,492	56,434	56,434
788,492 ^S	---	347,534	1,136,026	1,136,012	Energy Tax Receipts Property Tax Relief Aid (PTRF)	42	453,000	732,058	732,058
<u>1,438,731</u>	<u>422</u>	<u>347,714</u>	<u>1,786,867</u>	<u>1,778,321</u>	Grand Total State Appropriation		<u>1,600,571</u>	<u>1,602,317</u>	<u>1,602,317</u>

Language Recommendations -- Grants-In-Aid - Property Tax Relief Fund

The amount hereinabove appropriated for the Homestead Benefit Program shall be available to provide homestead benefits only to eligible homeowners pursuant to the provisions of section 3 of P.L.1990, c.61 (C.54:4-8.59) as amended by P.L.2004, c.40 and by P.L.2007, c.62, as may be amended from time to time except that, notwithstanding the provisions of such laws to the contrary: (i) residents who are 65 years of age or older at the close of the tax year, or residents who are allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S.54A:3-1, with (a) gross income in excess of \$150,000 for tax year 2017 are excluded from the program; (b) gross income in excess of \$100,000 but not in excess of \$150,000 for tax year 2017 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 2017 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 2017 are excluded from the program; (b) gross income in excess of \$50,000 but not in excess of \$75,000 for tax year 2017 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 2017 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, 2017 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 2017 homestead benefit shall be paid in May, subject to the approval of the Director of the Division of Budget and Accounting, provided further, however, that a homestead credit that is paid through electronic funds transfer made by the director to the local property tax account maintained by the local tax collector for the homestead of the claimant shall be paid to the local tax collector in one-half of the amount of the homestead benefit before the end of the fiscal year and one-half of the amount may be paid to the local tax collector on or before July 31 after the end of the fiscal year. If the amount hereinabove appropriated for the Homestead Benefit Program is not sufficient, there are appropriated from the Property Tax Relief Fund such additional amounts as may be required to provide such homestead benefits, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount hereinabove appropriated for the Homestead Benefit Program, there are appropriated such amounts as may be necessary for the administration of the program, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount hereinabove appropriated for the Homestead Benefit Program, there are appropriated such amounts as may be required for payments of homestead benefits that have been approved but not paid pursuant to the annual appropriations act for the fiscal year the claimant applied for such homestead benefit, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount hereinabove appropriated for the Homestead Benefit Program, there are appropriated from the Property Tax Relief Fund such amounts as may be required for payments of property tax credits to homeowners and tenants pursuant to the "Property Tax Deduction Act," P.L.1996, c.60 (C.54A:3A-15 et seq.).

Notwithstanding the provisions of P.L.1997, c.348 (C.54:4-8.67 et seq.), the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Freeze, and any additional amounts which may be required for this purpose, is appropriated from the Property Tax Relief Fund.

The amount hereinabove appropriated for the Homestead Benefit Program - Prior Tax Year Benefits shall be paid through electronic funds transfer made by the director to the local tax collector on or before July 31 and credited to the local property tax account maintained by the local tax collector for the homestead of the claimant in one-half of the amount of the homestead benefit approved pursuant to

P.L.2018, c.53. The local tax collector shall reflect the amount credited in the tax bill due and payable by the claimant on November 1, 2019. If the amount hereinabove appropriated for the Homestead Benefit Program - Prior Tax Year Benefits is not sufficient, there are appropriated from the Property Tax Relief Fund such additional amounts as may be required to provide such homestead benefits, subject to the approval of the Director of the Division of Budget and Accounting.

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.54:4-8.67), except that any citizen with an annual income of more than \$70,000 shall not be eligible to receive a property tax reimbursement benefit payment in the current fiscal year.

Language Recommendations -- State Aid - General Fund

There are appropriated such additional amounts as may be certified to the Governor by the South Jersey Port Corporation as necessary to meet the requirements of the South Jersey Port Corporation Debt Service Reserve Fund under section 14 of P.L.1968, c.60 (C.12:11A-14) and the South Jersey Port Corporation Property Tax Reserve Fund under section 20 of P.L.1968, c.60 (C.12:11A-20), subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Highlands Protection Fund are payable from the receipts of the portion of the realty transfer fee directed to be credited to the Highlands Protection Fund and the unexpended balances at the end of the preceding fiscal year in the Highlands Protection Fund accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. Further, the Department of the Treasury may transfer funds as necessary between the Highlands Protection Fund - Incentive Planning Aid account and the Highlands Protection Fund - Planning Grants account, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Solid Waste Management - County Environmental Investment Aid is appropriated to subsidize county and county authority debt service payments for environmental investments incurred and other repayment obligations owed pursuant to the "Solid Waste Management Act," P.L.1970, c.39 (C.13:1E-1 et seq.) and the "Solid Waste Utility Control Act," P.L.1970, c.40 (C.48:13A-1 et seq.) as determined by the State Treasurer based upon the need for such financial assistance after taking into account all financial resources available or attainable to pay such debt service and such other repayment obligations. Such additional amounts as may be necessary shall be appropriated subject to the approval of the Director of the Division of Budget and Accounting and shall be provided upon such terms and conditions as the State Treasurer may determine. The unexpended balance at the end of the preceding fiscal year is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Pursuant to section 85 of P.L.2015, c.19 (C.5:10A-85), receipts derived from the 3% Meadowlands regional hotel use assessment are appropriated for deposit into the intermunicipal account established pursuant to section 53 of P.L.2015, c.19 (C.5:10A-53), and shall be used to pay Meadowlands adjustment payments to municipalities in the Meadowlands district pursuant to the "Hackensack Meadowlands Agency Consolidation Act," P.L.2015, c.19 (C.5:10A-1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), the amount apportioned to the several counties of the State shall not be distributed and shall be anticipated as revenue for general State purposes.

Notwithstanding the provisions of the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), the amounts collected from banking corporations pursuant to the "Corporation Business Tax Act (1945)" shall not be distributed to the counties and municipalities and shall be anticipated as revenue for general State purposes.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Energy Tax Receipts Property Tax Relief Aid and an amount not to exceed \$422,523,000 from Consolidated Municipal Property Tax Relief Aid is appropriated and shall be allocated to municipalities in accordance with the provisions of subsection b. of section 2 of P.L.1997, c.167 (C.52:27D-439), provided further, however, that from the amounts hereinabove appropriated, each municipality shall also receive such additional amounts as provided in the previous fiscal year from the Energy Tax Receipts Property Tax Relief Aid account. Each municipality that receives an allocation from the amount so transferred from the Consolidated Municipal Property Tax Relief Aid program shall have its allocation from the Consolidated Municipal Property Tax Relief Aid program reduced by the same amount.

Notwithstanding the provisions of paragraph (1) of subsection c. of section 2 of P.L.1997, c.167 (C.52:27D-439) or any other law or regulation to the contrary, the amount hereinabove appropriated for Energy Tax Receipts Property Tax Relief Aid shall be distributed on the following schedule: on or before August 1, 45% of the total amount due; September 1, 30% of the total amount due; October 1, 15% of the total amount due; November 1, 5% of the total amount due; December 1 for municipalities operating under a calendar fiscal year, 5% of the total amount due; and June 1 for municipalities operating under the State fiscal year, 5% of the total amount due; provided, however, that notwithstanding the provisions of any law or regulation to the contrary, the Director of Local Government Services, in consultation with the Commissioner of Community Affairs and the State Treasurer, may direct the Director of the Division of Budget and Accounting to provide such payments on an accelerated schedule if necessary to ensure fiscal stability for a municipality.

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

Notwithstanding the provisions of P.L.1945, c.132 (C.54:18A-1 et seq.) or any law or regulation to the contrary, the amount payable to the several counties of the State shall not be distributed and shall be anticipated as revenue in the General Fund for general State purposes.

The unexpended balance at the end of the preceding fiscal year from the taxes collected pursuant to P.L.1940, c.5 (C.54:30A-49 et seq.) shall lapse.

The Director of the Division of Budget and Accounting shall reduce amounts provided to any municipality from the amount hereinabove appropriated by the difference, if any, between pension contribution savings, and the amount of Consolidated Municipal Property Tax Relief Aid payable to such municipality.

Language Recommendations -- State Aid - Property Tax Relief Fund

In addition to the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Deductions and Veterans' Property Tax Deductions, there are appropriated from the Property Tax Relief Fund such additional amounts as may be required for State reimbursement to municipalities for senior and disabled citizens' and veterans' property tax deductions, subject to the approval of the Director of the Division of Budget and Accounting. Further, the Department of the Treasury, after notification to the Joint Budget Oversight Committee, may transfer funds as necessary between the Senior and Disabled Citizens' Property Tax Deductions account and the Veterans' Property Tax Deductions account, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Such additional amounts as may be required for Police and Firemen's Retirement System - Post Retirement Medical are appropriated, as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Aid to Counties in Lieu of Insurance Premiums Tax Payments shall be paid to the same counties in the same amounts as would be provided in fiscal year 2020 pursuant to the provisions of P.L.1945, c.132 (C.54:18A-1 et seq.). If the amount hereinabove appropriated for Aid to Counties in Lieu of Insurance Premiums Tax Payments is not sufficient, there are appropriated from the Property Tax Relief Fund such additional amounts as may be required pursuant to the provisions of P.L.1945, c.132 (C.54:18A-1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To develop and exercise policy control over agency program planning and management, fiscal administration and personnel management in the Department of the Treasury.
2. To provide fiscal, personnel and other administrative and facilitating services to all agencies of the Department.
3. To assist all agencies of State government in securing grants and entitlements under various federal grant programs.
4. To effectively manage the public finance activities of the State.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** Pursuant to N.J.S.A. 52:27B-8, the Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the divisions and offices of the Department. The Administrative Division includes Fiscal Management and Workforce Management, and provides financial transaction processing, procurement, human resources and other facilitating services for the Department of the Treasury. The Federal Liaison Office represents the Governor and assists State agencies in negotiating with federal agencies for

approval of grants and entitlements, in order to maximize New Jersey's share of total federal grant funds. It also maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending federal legislation affecting the State and provides updated information on such matters to State agencies. The Office of Public Finance manages major bond issuances for new money and refunding purposes in support of local schools, higher education, transportation and various environmental programs. Bonds within the Treasurer's direct control include: State general obligation bonds and tax and revenue anticipation notes, all bonds issued by the New Jersey Building Authority, Transportation Trust Fund Authority and Garden State Preservation Trust, and certain bonds issued by the Economic Development Authority, Educational Facilities Authority, Health Care Facilities Financing Authority and Sports and Exposition Authority. Additionally, P.L.2017, c.269 created the Office of the Ombudsman for Individuals with Intellectual or Developmental Disabilities and their Families as an in-but-not-of the Department of the Treasury. The purpose of the Ombudsman is to serve as a resource to provide information and support to individuals with intellectual or developmental disabilities and their families.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PERSONNEL DATA				
Affirmative action data				
Male minority	338	331	323	---

TREASURY

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Male minority percentage	11.7%	11.0%	11.3%	---
Female minority	738	745	715	---
Female minority percentage	25.6%	24.8%	25.0%	---
Total minority	1,076	1,076	1,038	---
Total minority percentage	37.3%	35.8%	36.3%	---

Position Data

Filled positions by funding source

State supported	126	117	121	126
All other	8	8	6	9
Total positions	134	125	127	135

Filled positions by program class

Administration and Support Services	134	125	127	135
Total positions	134	125	127	135

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
52,264	1,854	183	54,301	52,041	Administration and Support Services	99	11,090	10,415	10,415
52,264	1,854	183	54,301	52,041	Total Direct State Services		11,090 ^(a)	10,415	10,415
Distribution by Fund and Object									
Personal Services:									
9,298	---	-1,236	8,062	8,062	Salaries and Wages		8,995	8,833	8,833
9,298	---	-1,236	8,062	8,062	Total Personal Services		8,995	8,833	8,833
80	---	18	98	98	Materials and Supplies		110	110	110
951									
41,808 ^S	2	1,552	44,313	42,662	Services Other Than Personal		1,858	1,056	1,056
21	---	-17	4	3	Maintenance and Fixed Charges		21	21	21
Special Purpose:									
16	---	---	16	16	Federal Liaison Office, Washington, D.C ^(b)	99	16	16	16
---	---	---	---	---	Ombudsman for Individuals with Intellectual or Developmental Disabilities and their Families	99	---	329	329
---	742	---	1,767	1,159	Public Finance Activities	99	---	---	---
90	85	-134	41	41	Additions, Improvements and Equipment		90	50	50
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
3,000	---	1,625	4,625	4,625	Administration and Support Services	99	---	---	---
3,000	---	1,625	4,625	4,625	Total Grants-in-Aid		---	---	---
Distribution by Fund and Object									
Grants:									
---	---	1,625	1,625	1,625	Public Charity Grants-in-Aid	99	---	---	---

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended	
3,000 ^S	---	---	3,000	3,000	GRANTS-IN-AID				
					Rowan University Opioid Research	99	---	---	---
55,264	1,854	1,808	58,926	56,666	Grand Total State Appropriation		11,090	10,415	10,415
OTHER RELATED APPROPRIATIONS									
287,324	---	---	287,324	287,323	Total Debt Service		281,947	316,132	316,132
All Other Funds									
	6,713				Administration and Support Services ^(c)	99	44,904	44,906	44,906
---	55,153 ^R	-5,175	56,691	47,143			44,904	44,906	44,906
---	61,866	-5,175	56,691	47,143	Total All Other Funds		44,904	44,906	44,906
342,588	63,720	-3,367	402,941	391,132	GRAND TOTAL ALL FUNDS		337,941	371,453	371,453

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Additional sums are provided in the recommended amounts for State departments that receive direct services from the Federal Liaison Office in Washington, D.C.
- (c) Receipts shown hereinabove for the Administration and Support Services program classification include revenues associated with the Drug Abuse Education Fund program and the Governor's Council on Alcoholism and Drug Abuse program that will be transferred to support substance use disorder treatment and prevention programs.

Language Recommendations -- Direct State Services - General Fund

- There are appropriated such additional amounts as may be required to pay for the operating expenses of the Casino Revenue Fund Advisory Commission, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated such additional amounts as may be required to pay for the reimbursement of funeral expenses pursuant to P.L.2013, c.177 (C.52:18A-218.1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated from the investment earnings of general obligation bond proceeds such amounts as may be necessary for the payment of debt service administrative costs.
- There is appropriated from revenue estimated to be received as a fee in connection with the issuance of debt an amount not to exceed \$700,000 to provide funds for public finance activities.
- There are appropriated from revenue to be received from investment earnings of State funds, from fees in connection with the cost of debt issuance and from service fees billed to State authorities, such amounts as may be required for public finance activities. The unexpended balance at the end of the preceding fiscal year from such investment earnings and service fees is appropriated to the Office of Public Finance.
- Notwithstanding the provisions of P.L.1999, c.12 (C.54A:9-25.12 et seq.) or any other law or regulation to the contrary, monies received in the "Drug Abuse Education Fund" and the unexpended balance at the end of the preceding fiscal year of such deposits are appropriated for collection or administration costs of the Department of the Treasury, for transfer to various departments and agencies that provide substance use disorder treatment and prevention programs to offset the costs of such programs, subject to the approval of the Director of the Division of Budget and Accounting.
- An amount equivalent to the amount due to be paid in this fiscal year to the State by the Port Authority of New York and New Jersey pursuant to the regional economic development agreement dated January 1, 1990 among the States of New York and New Jersey and the Port Authority of New York and New Jersey is appropriated to the Economic Recovery Fund established pursuant to section 3 of P.L.1992, c.16 (C.34:1B-7.12) for the purposes of P.L.1992, c.16 (C.34:1B-7.10 et seq.).
- Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the "Drug Enforcement and Demand Reduction Fund" such amounts as may be required to provide for the administrative expenses of the Governor's Council on Alcoholism and Drug Abuse and for programs and grants to other agencies, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES

82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

- To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C.2A:158A-1 et seq.).
- To provide for the realization of the constitutional guarantees of counsel in Child Abuse and Neglect (N.J.S.A.9:6-8.21 et

seq.) and Termination of Parental Rights cases (N.J.S.A.30:4C-15 et seq.).

PROGRAM CLASSIFICATIONS

06. **Appellate Services to Indigents.** Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In

addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court-mandated time period, orders transcripts, and assigns an attorney who then reviews the transcript, interviews defendants, files motions and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.

57. **Trial Services to Indigents.** Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. Public Defender staff (attorneys, investigators and clerical) activity begins with this assignment. The court assignment is received and, after indigency review, the case is opened, interviews are scheduled and an investigation is initiated. The assigned attorney prepares the case and enters into the necessary negotiations, trial and sentencing proceedings. The enactment of Megan's Law requires the Public Defender to represent indigent offenders in notification hearings. The Intensive Supervision Program, operated by the Administrative Office of the Courts, is supported by Public Defender staff at probation violation hearings.
58. **Division of Mental Health Advocacy.** Provides constitutionally and statutorily mandated legal representation for indigent persons in initial commitment, periodic review and placement hearings at federal, state, county, general and

psychiatric hospitals.

61. **Dispute Settlement Office.** Provided mediation and arbitration services for those seeking alternate dispute resolution. The Office assisted public or private parties in resolving disputes. Fees may be established to be charged to public or private parties for educational, consultation, dispute resolution or other services, and may apply for federal, local or private grants, bequests, gifts or contributions to aid in financing programs or activities of the Office.
66. **Office of Law Guardian.** Provides representation to all children who are the subject of a civil child abuse and neglect complaint filed pursuant to N.J.S.A.9:6-8.21 et seq., and in termination of parental rights proceedings filed pursuant to N.J.S.A.30:4C-15 et seq.
67. **Office of Parental Representation.** Provides representation to indigent parents charged with a civil child abuse and neglect complaint filed pursuant to N.J.S.A.9:6-8.21 et seq., and in termination of parental rights proceedings filed pursuant to N.J.S.A.30:4C-15 et seq.
99. **Administration and Support Services.** Provides centralized supervision and policy planning for the Office of the Public Defender. Budgetary policy is provided to allocate resources among the priorities. Centralized administrative support provides personnel, payroll, fiscal, budgetary, procurement, information technology, facilities management and motor pool services to offices located in each of the state's 21 counties.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Appellate Services to Indigents				
Cases open (July 1)	432	390	419	419
Added	1,309	1,340	1,364	1,364
Closed	1,351	1,311	1,364	1,364
Open (June 30)	390	419	419	419
Backlog (months)	3.6	3.8	3.7	3.7
Excessive Sentence Program dispositions	610	519	547	547
Briefs filed	707	682	707	707
Dismissals	34	110	110	110
Reversals and modifications	277	264	264	264
Trial Services to Indigents				
Cases open (July 1)	19,296	19,850	20,413	20,983
Added	64,756	65,857	66,644	66,644
Closed	64,202	65,294	66,074	66,074
Open (June 30)	19,850	20,413	20,983	21,553
Backlog (months)	3.7	3.7	3.8	3.9
Special Hearings Unit - Megan's Law				
Cases open (July 1)	641	628	728	678
Added	516	587	587	587
Closed	529	487	637	637
Open (June 30)	628	728	678	628
Intensive Supervision Program				
Cases open (July 1)	496	327	411	369
Added	1,489	1,514	1,514	1,514
Closed	1,658	1,430	1,556	1,556
Open (June 30)	327	411	369	327
Office of Law Guardian				
Title 9				
Cases open (July 1)	9,062	8,241	8,455	8,348
Added	7,382	7,496	7,496	7,496
Closed	8,203	7,282	7,603	7,603
Open (June 30)	8,241	8,455	8,348	8,241
Conflict Investigations Unit-investigations completed . . .	118	104	104	104

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Title 30				
Cases open (July 1)	945	744	756	728
Added	1,490	1,447	1,447	1,447
Closed	1,691	1,435	1,475	1,475
Open (June 30) (a)	744	756	728	700
Appellate				
Cases open (July 1)	370	297	276	255
Added	244	293	293	293
Closed	317	314	314	314
Open (June 30)	297	276	255	234
Office of Parental Representation				
Title 9				
Cases open (July 1)	4,704	4,371	4,263	4,347
Added	5,863	5,910	5,910	5,910
Closed	6,196	6,018	5,826	5,826
Open (June 30)	4,371	4,263	4,347	4,431
Title 30				
Cases open (July 1)	376	337	312	287
Added	1,210	1,150	1,150	1,150
Closed	1,249	1,175	1,175	1,175
Open (June 30)	337	312	287	262
Appellate				
Cases open (July 1)	393	315	296	277
Added	233	206	206	206
Closed	311	225	225	225
Open (June 30)	315	296	277	258
Division of Mental Health Advocacy				
Mental health screening services				
Regional representation				
Added	31,235	35,251	35,251	35,251
Closed	29,161	33,120	33,120	33,120
Dispositions per staff attorney	1,249	1,325	1,325	1,325
Sexual offender representation				
Active cases	550	581	581	581
Dispute Settlement Services				
Foreclosure mediation (b)	971	---	---	---
Court mediation (b)	52	---	---	---
New Home Warranty arbitrations (State plan) (c)	85	69	---	---
New Home Warranty arbitrations (Private plan) (c)	59	60	---	---
PERSONNEL DATA				
Affirmative Action data				
Male minority	157	161	155	---
Male minority percentage	13.0%	13.1%	12.5%	---
Female minority	470	482	480	---
Female minority percentage	38.9%	39.3%	38.8%	---
Total minority	627	643	635	---
Total minority percentage	51.9%	52.5%	51.4%	---
Position Data				
Filled positions by funding source				
State supported	1,206	1,224	1,235	1,268
All other	1	1	1	---
Total positions	1,207	1,225	1,236	1,268
Filled positions by program class				
Appellate Services to Indigents	76	71	73	73
Trial Services to Indigents	642	664	667	697
Division of Mental Health Advocacy	62	70	77	78
Dispute Settlement Services	5	1	1	---

TREASURY

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Office of Law Guardian	269	267	265	268
Office of Parental Representation	130	126	129	127
Administration and Support Services	23	26	24	25
Total positions	1,207	1,225	1,236	1,268

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of October. The budget estimate for fiscal 2020 reflects the number of positions funded.

(a) Fiscal 2017 and 2018 data does not include active post-termination cases totaling 1,705 and 1,738, respectively.

(b) Dispute Settlement services are eliminated, effective July 1, 2017.

(c) Dispute Settlement services are eliminated, effective July 1, 2018.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
10,354	---	-1,212	9,142	9,141	Appellate Services to Indigents	06	8,842	8,842	8,842
70,811	735	-174	71,372	71,372	Trial Services to Indigents	57	70,730	70,643	70,643
5,061	---	933	5,994	5,993	Mental Health Advocacy	58	6,158	6,158	6,158
406	---	-30	376	---	Dispute Settlement	61	---	---	---
21,107	---	2,108	23,215	23,215	Office of Law Guardian	66	23,569	23,569	23,569
16,979	---	596	17,575	17,568	Office of Parental Representation	67	17,110	17,110	17,110
2,290	---	179	2,469	2,466	Administration and Support Services	99	2,608	2,608	2,608
127,008	735	2,400	130,143	129,755	Total Direct State Services		129,017 ^(a)	128,930	128,930
Distribution by Fund and Object									
Personal Services:									
97,161	---	2,021	99,182	98,842	Salaries and Wages		102,706	102,706	102,706
97,161	---	2,021	99,182	98,842	Total Personal Services		102,706	102,706	102,706
1,231	---	-64	1,167	1,161	Materials and Supplies		1,041	1,041	1,041
25,779	---	1,043	26,847	26,821	Services Other Than Personal ^(b)		22,535	22,535	22,535
25 ^S	---	321	1,416	1,400	Maintenance and Fixed Charges		1,315	1,315	1,315
1,095	---	-921	1,531	1,531	Additions, Improvements and Equipment		1,420	1,333	1,333
1,717	735				Grand Total State Appropriation		129,017	128,930	128,930
127,008	735	2,400	130,143	129,755					
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	42	---	42	42	Trial Services to Indigents	57	---	---	---
223	---	---	223	223	Mental Health Advocacy	58	223	223	223
223	42	---	265	265	Total Federal Funds		223	223	223
All Other Funds									
---	99	---	341	334	Dispute Settlement	61	---	---	---
---	242 ^R	---	341	334	Total All Other Funds		---	---	---
127,231	1,118	2,400	130,749	130,354	GRAND TOTAL ALL FUNDS		129,240	129,153	129,153

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) The appropriations data reflects accrual adjustments for the value of Professional Services rendered.

Language Recommendations -- Direct State Services - General Fund

Amounts provided for legal and investigative services are available for payment of obligations applicable to prior fiscal years.

In addition to the amount hereinabove appropriated for the operation of the Office of the Public Defender there are appropriated additional amounts as may be required for Trial and Appellate services to indigents, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no State funds are appropriated to fund the expenses associated with the legal representation of persons before the State Parole Board or the Parole Bureau.

Lawsuit settlements and legal costs awarded by any court to the Office of the Public Defender are appropriated for the expenses associated with the representation of indigent clients.

The amount hereinabove appropriated to the Office of the Public Defender is available for expenses associated with pool attorneys hired by the Office of the Public Defender for the representation of indigent clients.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2048. STATE LEGAL SERVICES OFFICE

PROGRAM CLASSIFICATIONS

89. Civil Legal Services for the Poor. Legal Services of New Jersey provides access to essential civil legal aid for all economically disadvantaged people who cannot secure a lawyer on their own. Legal assistance to indigent people stems from an underlying concern with fairness and a conviction that important legal needs of individuals should be addressed.

Legal Services of New Jersey prioritizes legal representation that will help rebuild impoverished, deteriorating communities, or that address recurrent problems that otherwise would continue to occur in the lives of low-income people. Legal Services continually monitors its effectiveness and places special emphasis on representation that secures fair outcomes for clients, and protects and enforces their legal rights.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
Distribution by Fund and Program									
16,018	---	---	16,018	16,018	Civil Legal Services for the Poor	89	20,618	19,518	19,518
16,018	---	---	16,018	16,018	Total Grants-in-Aid		20,618	19,518	19,518
Distribution by Fund and Object									
Grants:									
16,018	---	---	16,018	16,018	Legal Services of New Jersey - Legal Assistance in Civil Matters	89	18,518 2,100 S	19,518	19,518
16,018	---	---	16,018	16,018	Grand Total State Appropriation		20,618	19,518	19,518
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	-19 9,707 R	---	9,688	9,688	Civil Legal Services for the Poor	89	10,100	10,100	10,100
---	9,688	---	9,688	9,688	Total All Other Funds		10,100	10,100	10,100
16,018	9,688	---	25,706	25,706	GRAND TOTAL ALL FUNDS		30,718	29,618	29,618

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

In addition to the amount hereinabove appropriated for Legal Services of New Jersey - Legal Assistance in Civil Matters, an amount not to exceed \$2,100,000, subject to the approval of the Director of the Division of Budget and Accounting based on actual and anticipated caseloads, shall be made available by the Department of the Treasury to one or more persons or organizations qualified to provide such assistance, as determined by the State Treasurer after consultation with the Attorney General, for the provision of legal assistance to individuals facing detention or deportation based on their immigration status.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2096. CORRECTIONS OMBUDSPERSON

PROGRAM CLASSIFICATIONS

51. **Corrections Ombudsperson.** The Ombudsperson's role has a long and honorable tradition as a means of protecting against abuse, bias and other improper treatment or unfairness. The Office of the Corrections Ombudsperson provides a mechanism for the continuing resolution of issues, problems or complaints of inmates sentenced within New Jersey's correctional system regarding their living conditions and other matters.

The Office investigates complaints when an inmate has failed

to get satisfactory results through available institutional channels.

Serving as a designated neutral party, the Corrections Ombudsperson is an advocate for fairness who also acts as a source of information and referral, aids in answering questions and assists in the resolution of concerns during critical situations.

Since the Office is independent from and external to the correctional facilities, it ensures objectivity and credibility among inmates and staff. In considering any given instance or concern, the interests and rights of all parties who may be involved are taken into account.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Corrections Ombudsperson				
Cases processed	14,271	13,642	14,200	14,200
Dispositions per representatives	2,854	2,728	2,840	2,840
Number of representatives	5	5	5	5
Telephone contacts	11,468	11,105	11,400	11,400
Correspondence	1,968	1,889	1,900	1,900
Other	835	648	900	900
PERSONNEL DATA				
Affirmative Action data				
Male minority	---	---	---	---
Male minority percentage	---	---	---	---
Female minority	3	2	2	---
Female minority percentage	37.5%	28.6%	28.6%	---
Total minority	3	2	2	---
Total minority percentage	37.5%	28.6%	28.6%	---
Position data				
Filled positions by funding source				
State supported	8	7	7	8
Total positions	8	7	7	8
Filled positions by program class				
Corrections Ombudsperson	8	7	7	8
Total positions	8	7	7	8

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES			
					Distribution by Fund and Program			
768	3	-83	688	678	Corrections Ombudsperson	51	768	748
768	3	-83	688	678	Total Direct State Services		768 (a)	748

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
693	---	-37	656	656		706	706	706
693	---	-37	656	656		706	706	706
5	---	---	5	2		5	5	5
62	---	-48	14	13		49	29	29
8	---	5	13	7		8	8	8
---	3	-3	---	---		---	---	---
768	3	-83	688	678		768	748	748
Grand Total State Appropriation						768	748	748

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

80. SPECIAL GOVERNMENT SERVICES

82. PROTECTION OF CITIZENS' RIGHTS

2097. OFFICE OF THE STATE LONG-TERM CARE OMBUDSMAN

PROGRAM CLASSIFICATIONS

81. **State Long-Term Care Ombudsman.** The Division of Elder Advocacy has been renamed the Office of the State Long-Term Care Ombudsman (LTCO) in accordance with P.L.2017, c.131. The primary purpose of the Office of the State Long-Term Care Ombudsman is to receive, investigate and resolve complaints concerning certain health-care facilities serving the elderly, to oversee programs within the Office, and to initiate actions to secure, preserve and promote the health, safety, welfare and the civil and human rights of the elderly patients, residents and clients of such facilities (C.52:27G-1 et seq.). The LTCO accomplishes this goal by representing the interests of the elderly in proceedings that are brought before any department, commission, agency or board of the State, which lead to an administrative adjudication or administrative rule as defined in section 2 of P.L.1968, c.410 (C.52:14B-2). In the best interests of the elderly, the Division may either institute or intervene in proceedings, or commence

negotiation, mediation or alternative dispute resolution. The Office also contributes to the shaping of policy regarding the welfare of New Jersey's elderly by reporting on recommendations to other State departments, the Governor and the Legislature.

The LTCO achieves its mission by deploying paid staff and certified volunteers to visit health care facilities and directly advocate on the resident's behalf in situations where abuse, neglect, exploitation or a violation of a resident's rights is suspected. In addition, regional ethics committee volunteers work with the LTCO to help residents, family and facility staff respond to ethical dilemmas (including end-of-life decisions and other care issues). The LTCO partners with the Department of Human Services to help market and provide advocacy services to the Money Follows the Person Program, which transitions individuals from nursing homes and developmental centers to home- and community-based services (HCBS).

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
State Long-Term Care Ombudsman				
Institutionalized elderly	105,000	105,000	105,000	105,000
Other elderly assisted through outreach	50,000	50,000	60,000	60,000
Complaints received:				
Involving patient funds	711	789	800	800
Involving care/abuse/neglect	6,320	6,282	6,500	6,500
Nursing homes visits	5,408	5,364	5,500	5,500
Boarding homes, assisted living facilities visited	1,188	1,269	1,400	1,400
Other facilities visits	253	244	275	275
Residential health care/psychiatric and developmental centers visits	155	141	140	150
Cases referred to enforcement agencies	149	183	175	175
Cases opened in system, including consults	2,986	3,348	3,500	3,800

TREASURY

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PERSONNEL DATA				
Affirmative Action data				
Male minority	---	---	---	---
Male minority percentage	---	---	---	---
Female minority	9	9	9	---
Female minority percentage	36.0%	36.0%	39.1%	---
Total minority	9	9	9	---
Total minority percentage	36.0%	36.0%	39.1%	---
Position data				
Filled positions by funding source				
State supported	19	19	17	20
Federal	6	6	6	7
Total positions	25	25	23	27
Filled positions by program class				
State Long-Term Care Ombudsman	25	25	23	27
Total positions	25	25	23	27

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,752	16	-189	1,579	1,579	State Long-Term Care Ombudsman ^(a)	81	1,781	1,781
<u>1,752</u>	<u>16</u>	<u>-189</u>	<u>1,579</u>	<u>1,579</u>	Total Direct State Services		<u>1,781</u> ^(b)	<u>1,781</u>
Distribution by Fund and Object								
Personal Services:								
1,503	---	-217	1,286	1,286	Salaries and Wages		1,532	1,532
<u>1,503</u>	<u>---</u>	<u>-217</u>	<u>1,286</u>	<u>1,286</u>	Total Personal Services		<u>1,532</u>	<u>1,532</u>
23	---	---	23	23	Materials and Supplies		23	23
173	---	58	231	231	Services Other Than Personal		173	173
53	---	-14	39	39	Maintenance and Fixed Charges		53	53
<u>---</u>	<u>16</u>	<u>-16</u>	<u>---</u>	<u>---</u>	Additions, Improvements and Equipment		<u>---</u>	<u>---</u>
<u>1,752</u>	<u>16</u>	<u>-189</u>	<u>1,579</u>	<u>1,579</u>	Grand Total State Appropriation		<u>1,781</u>	<u>1,781</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
<u>1,141</u>	<u>267</u>	<u>50</u>	<u>1,458</u>	<u>1,209</u>	State Long-Term Care Ombudsman	81	<u>1,141</u>	<u>1,141</u>
<u>1,141</u>	<u>267</u>	<u>50</u>	<u>1,458</u>	<u>1,209</u>	Total Federal Funds		<u>1,141</u>	<u>1,141</u>
<u>2,893</u>	<u>283</u>	<u>-139</u>	<u>3,037</u>	<u>2,788</u>	GRAND TOTAL ALL FUNDS		<u>2,922</u>	<u>2,922</u>

Notes -- Direct State Services - General Fund

(a) The Division of Elder Advocacy has been renamed the Office of the State Long-Term Care Ombudsman in accordance with P.L.2017, c.131.

(b) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, receipts collected from fines and penalties pursuant to subsection f. of section 2 of P.L.1983, c.43 (C.52:27G-7.1) and subsection b. of section 14 of P.L.1977, c.239 (C.52:27G-14) are appropriated to the Office of the State Long-Term Care Ombudsman, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2098. DIVISION OF RATE COUNSEL

OBJECTIVES

1. To advocate for the ratepayers of New Jersey in their interactions with regulated utilities, and before the Board of Public Utilities, the Legislature, federal regulatory agencies and the courts.
2. To represent New Jersey ratepayers and ensure fair rate increases and services for regulated utilities, cable television and insurance.

PROGRAM CLASSIFICATIONS

53. **Rate Counsel.** Represents New Jersey ratepayers before regulatory and legal tribunals and decision-making bodies that establish rates and State policies for the delivery of essential regulated services including natural gas, electricity, clean energy, telecommunications, water, wastewater and cable television. The Division is also responsible for the oversight and accounting of revenues received as statutory

assessments from regulated utilities and the oversight of its expenditures.

The Division may also represent the public interest with regard to utilities in proceedings before, and appeals from, any State or Federal department, commission, authority, council, agency or board charged with the regulation or control of any business, industry or utility regarding a requirement that the business, industry or utility provide a service or regarding the fixing of a rate, toll, fare or charge for a product or service. The Division may initiate any proceeding when it is determined that a discontinuance or change in a required service or a rate, toll, fare or charge for a product or service is in the public interest.

The Division may also represent the public interest in significant proceedings before the Department of Banking and Insurance that pertain solely to prior approval rate increases greater than 7% for personal lines, property coverage, casualty coverage or Medicare supplemental coverages.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Rate Counsel				
Utility Cases				
Electric	156	183	187	210
Gas	112	138	149	164
Telephone	107	149	158	191
Water/sewer	60	89	98	98
Other Utility Matters				
Clean energy	56	70	78	84
Insurance	58	67	72	76
Electric	19	13	11	14
Gas	22	25	25	26
Telephone	17	19	29	22
Water/sewer	22	23	32	26
Federal Energy Regulation Commission (FERC)	88	107	109	126
Generic	8	7	7	7
Cable Television				
Cable television (generic cable)	453	467	480	467
PERSONNEL DATA				
Affirmative Action Data				
Male minority	1	2	1	---
Male minority percentage	3.3%	6.9%	3.6%	---
Female minority	14	12	14	---
Female minority percentage	46.7%	41.4%	50.0%	---
Total minority	15	14	15	---
Total minority percentage	50.0%	48.3%	53.6%	---
Position Data				
Filled positions by funding source				
All other	30	29	28	30
Total positions	30	29	28	30

TREASURY

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Filled positions by program class				
Rate Counsel	30	29	28	30
Total positions	30	29	28	30

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
6,968	3,569	---	10,537	6,023	Rate Counsel	53	6,968	6,968
6,968	3,569	---	10,537	6,023	Total Direct State Services		6,968 ^(a)	6,968
Distribution by Fund and Object								
Personal Services:								
2,991	893	---	3,884	2,726	Salaries and Wages		2,991	2,991
2,991	893	---	3,884	2,726	Total Personal Services		2,991	2,991
48	29	---	77	49	Materials and Supplies		48	48
3,425	1,986	---	5,411	2,860	Services Other Than Personal		3,425	3,425
500	657	---	1,157	386	Maintenance and Fixed Charges		500	500
4	4	---	8	2	Additions, Improvements and Equipment		4	4
6,968	3,569	---	10,537	6,023	Grand Total State Appropriation		6,968	6,968
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	32 ^R	---	32	24	Rate Counsel	53	75	75
---	32	---	32	24	Total All Other Funds		75	75
6,968	3,601	---	10,569	6,047	GRAND TOTAL ALL FUNDS		7,043	7,043

Notes -- Direct State Services - General Fund

(a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts of the Division of Rate Counsel in excess of those anticipated are appropriated for the Division of Rate Counsel to defray the costs of the Division of Rate Counsel function.

The unexpended balances at the end of the preceding fiscal year in the Division of Rate Counsel accounts are appropriated for the same purpose.

MISCELLANEOUS COMMISSIONS

OVERVIEW

Mission and Goals

Miscellaneous Commissions are agencies with missions that extend beyond a single department within the State. This summary of Miscellaneous Commissions concerns only those that receive State funds. In some instances, they may extend to one or more states and were created as an interstate-federal compact. Compacts take effect upon Congressional approval of identical state laws in each participating state. For example, an interstate commission operates in conjunction with executive departments in several states, with each member state exercising equal power in the decision making process. Such compacts are necessary, as an action taken by one state frequently has ramifications in another state.

While compacts are created to allow commissions to offer a variety of functions, such as the Port Authority of New York and New Jersey, the services of the Miscellaneous Commissions described here are provided in two distinct areas: science and technical programs and governmental review. The Delaware River Basin Commission and the Interstate Environmental Commission are engaged in science and technology programs and governmental review activities are conducted by the Council on Local Mandates.

Budget Highlights

The fiscal year 2020 budget for Miscellaneous Commissions totals \$786,000, the same level as the fiscal 2019 adjusted appropriation.

Delaware River Basin Commission

The Commission, created via the Delaware River Basin Compact, operates as a regional agency for the planning, conservation, utilization, development, management and control of water and

related natural resources of the Delaware River Basin. The Compact includes Delaware, New Jersey, New York, the Commonwealth of Pennsylvania, and the federal government. More about this agency can be found at: <http://www.state.nj.us/drbc/>. The fiscal 2020 recommendation of \$693,000 reflects no change from the fiscal 2019 adjusted appropriation.

Interstate Environmental Commission

The Commission is an agency created by the states of New Jersey, New York, and Connecticut through enabling legislation and a tri-state compact. The Commission plans and coordinates activities designed to enhance environmental quality in waterways common to the three states. More about this agency can be found at: <http://iec-nynjct.org/>. The fiscal 2020 recommendation of \$15,000 represents New Jersey's contribution to the Commission's total operating budget in line with that of other participating states, as defined in statute, and reflects no change from the fiscal 2019 adjusted appropriation.

Council On Local Mandates

The nine-member Council was created by P.L.1996, c.24, to implement a constitutional amendment approved by New Jersey voters in the 1995 general election. The Council reviews complaints filed by counties, municipalities or school districts, or by a county executive or elected mayor, and issues written rulings on whether a statute, rule, or regulation constitutes an impermissible, unfunded State mandate. More about this agency can be found at: <http://www.state.nj.us/localmandates/>. The fiscal 2020 recommendation of \$78,000 reflects no change from the fiscal 2019 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2018						2019 Adjusted Approp.	Year Ending June 30, 2020	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
776	17	---	793	786	GENERAL FUND			
					Direct State Services	786	786	786
776	17	---	793	786	Total General Fund	786	786	786
776	17	---	793	786	Total Appropriation, Miscellaneous Commissions	786	786	786

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2018						2019 Adjusted Approp.	Year Ending June 30, 2020	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
693	---	---	693	693	DIRECT STATE SERVICES - GENERAL FUND			
15	---	---	15	15	Science and Technical Programs			
					Delaware River Basin Commission	693	693	693
					Interstate Environmental Commission	15	15	15
708	---	---	708	708	Subtotal	708	708	708
68	17	---	85	78	Governmental Review and Oversight			
					Council On Local Mandates	78	78	78
776	17	---	793	786	TOTAL DIRECT STATE SERVICES	786	786	786
776	17	---	793	786	Total Appropriation, Miscellaneous Commissions	786	786	786

MISCELLANEOUS COMMISSIONS

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

9130. INTERSTATE ENVIRONMENTAL COMMISSION

OBJECTIVES

1. To abate and control water pollution through enforcing water quality regulations.
2. To engage in the coordination of interstate air pollution problems and issues by taking the lead on region-wide air quality issues.
3. To achieve a healthy environment and a productive ecosystem.

PROGRAM CLASSIFICATIONS

03. **Interstate Environmental Commission.** The Interstate Environmental Commission is a tri-state agency created by the states of New Jersey, New York and Connecticut through enabling legislation and a tri-state compact (N.J.S.A.32:18-1 et seq. and N.J.S.A.32:19-1 et seq.). The Interstate Environmental Commission District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly

boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission's program plan for water pollution abatement and other environmental issues is designed to provide assistance in an effective coordinated approach to regional problems. The Commission is also the official planning and coordinating agency for the New Jersey-New York-Connecticut air quality control region, though it does not have air pollution abatement enforcement powers. The Commission conducts studies; undertakes research, testing and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants; and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
15	---	---	15	15	Interstate Environmental Commission	03	15	15
15	---	---	15	15	Total Direct State Services		15	15
Distribution by Fund and Object								
15	---	---	15	15	Special Purpose:			
15	---	---	15	15	Expenses of the Commission	03	15	15
15	---	---	15	15	Grand Total State Appropriation		15	15

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

9140. DELAWARE RIVER BASIN COMMISSION

OBJECTIVES

1. To establish standards of planning, design and operation of water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of federal, state, municipal and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

PROGRAM CLASSIFICATIONS

02. **Delaware River Basin Commission.** The Commission, created via the Delaware River Basin Compact (N.J.S.A. 32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of

Pennsylvania and the federal government. Each year, based upon the Comprehensive Plan reviewed at least once every six years, the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire, construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. The Commission may plan, design, construct, operate and maintain projects and facilities for flood damage reduction, and has the power to restrict the use of property within the

MISCELLANEOUS COMMISSIONS

area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The Commission may develop and operate, or

authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power. The appropriation recommended below represents New Jersey's share of the Commission's budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
693	---	---	693	693	Delaware River Basin Commission	02	693	693
693	---	---	693	693	Total Direct State Services	693	693	693
Distribution by Fund and Object								
693	---	---	693	693	Special Purpose: Expenses of the Commission	02	693	693
693	---	---	693	693	Grand Total State Appropriation	693	693	693

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

9148. COUNCIL ON LOCAL MANDATES

OBJECTIVES

- To resolve disputes as to whether a statute, rule or regulation constitutes an unfunded State mandate.

PROGRAM CLASSIFICATIONS

- Council On Local Mandates.** The nine-member Council was created by P.L.1996, c.24, to implement the constitutional

amendment approved by New Jersey voters in the 1995 general election. The Council reviews and issues written rulings on whether a statute, rule or regulation constitutes an impermissible, unfunded State mandate. Complaints may be filed by a county, municipality or school district, or by a county executive or directly elected mayor.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	1	1	1	1
Total positions	1	1	1	1
Filled positions by program class				
Council on Local Mandates	1	1	1	1
Total positions	1	1	1	1

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

MISCELLANEOUS COMMISSIONS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
68	17	---	85	78	Council On Local Mandates	92	78	78
68	17	---	85	78	Total Direct State Services	78	78	78
Distribution by Fund and Object								
Special Purpose:								
68	17	---	85	78	Council On Local Mandates	92	78	78
68	17	---	85	78	Grand Total State Appropriation	78	78	78

Language Recommendations -- Direct State Services - General Fund

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

OVERVIEW

Mission and Goals

The Interdepartmental Accounts provide funds for the cost of certain services that are administered centrally on behalf of all agencies of State government. The budget for Statewide Capital is discussed in the Capital and Debt Service section.

Budget Highlights

The fiscal year 2020 budget for all Interdepartmental Accounts totals \$4.695 billion, an increase of \$97.7 million or 2.1% over the fiscal 2019 adjusted appropriation of \$4.597 billion.

Salary Increases

The State of New Jersey currently employs approximately 64,000 full-time workers, the majority of whom are union-represented. In fiscal 2020, \$158.8 million is recommended for Salary Increases and Other Benefits for eligible Executive and Judicial Branch employees, although whether any increases are paid and to whom will be determined by the Salary Advisory Committee.

This section of the budget provides \$11 million for payment of unused accumulated sick leave in accordance with N.J.A.C. 4A:6-3.1 et seq. Employees are permitted to accumulate earned sick days. Upon retirement, retirees are paid for any unused sick days, at 50% of the normal pay rate, up to a maximum amount of \$15,000.

Employee Contract Status

Contracts for roughly 75% of Executive Branch labor groups will expire on June 30, 2019. The State continues negotiations with the State Law Enforcement Unit of the Policeman's Benevolent Association and a portion of State Police for contracts that expired on June 30, 2015 and June 30, 2017, respectively. The State has reached a tentative agreement with the Communications Workers of America for a contract, which will expire on June 30, 2023.

Contracts for all Judicial Branch labor groups will expire on June 30, 2020.

Employee Fringe Benefits

For fiscal 2020, a total cost of \$2.898 billion is budgeted to provide fringe benefits to employees of State government, an increase of \$17.8 million, or 0.6% over fiscal 2019. The fiscal 2020 recommendation for higher education's senior public institutions is \$969.6 million, a decrease of \$51.5 million, or 5.0% compared to fiscal 2019. The fiscal 2020 recommendation includes \$390.9 million in anticipated savings from a series of proposed health benefits reforms. The projected cost for health benefits in fiscal 2020 also includes \$639,000 to fund the Patient Centered Outcomes Research Institute (PCORI) fee as required by the federal Affordable Care Act (ACA). Growth in employee retirement costs in fiscal 2020 is mainly due to increases in the State's pension contribution for the defined benefit pension plans. In the aggregate, including the \$1.651 billion budgeted on behalf of local education, county college and certain local municipal retirees, in the Education State Aid and Treasury State Aid sections of the budget, this will represent the largest pension payment in State history. The fiscal 2020 recommendation for Interdepartmental is supplemented by a pension contribution of \$238.8 million of the statewide total of \$1.070 billion from the Lottery Enterprise. During the fiscal 2018 Appropriations Act, P.L.2017, Chapter 98 was enacted which dedicates the State's lottery proceeds to three of the seven defined benefit retirement systems: Public Employees' Retirement System (PERS), Teachers' Pension and Annuity Fund (TPAF), and Police and Firemen's Retirement System (PFRS). The anticipated proceeds from the Lottery Enterprise, offset the scheduled State contribution to the defined benefit pension systems in fiscal years 2018 forward.

Employee Retirement

All State employees, and most employees of counties, municipalities and school districts, are members of one of the seven State retirement

systems: Public Employees' Retirement System (PERS), Teachers' Pension and Annuity Fund (TPAF), Police and Firemen's Retirement System (PFRS), Consolidated Police and Firemen's Pension Fund (CPFPF), State Police Retirement System (SPRS), Judicial Retirement System (JRS) and Prison Officer's Pension Fund (POPF). New Jersey law provides that all defined benefit pension plans are subject to actuarial valuation every year and actuarial experience studies every three years.

The recommended amount for State and higher education pension and retiree expenses in fiscal 2020 totals \$1.867 billion, including \$484.9 million for post-retirement medical and ACA fees' costs. The recommended appropriation for debt service payments on the pension obligation bonds for State and higher education employees is \$205.8 million in fiscal 2020.

Employee Health Benefits

The projected cost for health benefits, including medical, prescription drug, dental, vision and ACA fees for State and higher education employees in fiscal 2020 is \$1.210 billion, a decrease of \$117.8 million over fiscal 2019. The fiscal 2020 recommendations for health benefits reflect savings from anticipated plan design changes.

Employer Payroll Taxes

The fiscal 2020 recommendation of \$584.1 million for employer payroll taxes represents an increase of \$8.1 million over fiscal 2019. The recommendation includes \$556.6 million of employer Social Security taxes, \$19.8 million for Temporary Disability Insurance (TDI) and \$7.7 million for Unemployment Insurance (UI) liability.

Other Interdepartmental Accounts

Funding for Other Interdepartmental Accounts in the fiscal 2020 budget totals \$32.5 million, a decrease of \$15 million from the fiscal 2019 adjusted appropriation of \$47.5 million, primarily due to the elimination of supplemental funding for Interest On Short Term Notes.

Aid to Independent Authorities

The fiscal 2020 budget recommends \$100.3 million for Aid to Independent Authorities, a decrease of \$10 million, or 9.1% less than the fiscal 2019 adjusted appropriation of \$110.3 million. Recommended amounts for Aid to Independent Authorities support operating costs for the New Jersey Sports and Exposition Authority (NJSEA), debt service on bonds issued by the NJSEA, for related programs and projects and the Economic Development Authority (EDA), for the following programs and projects: Municipal Rehabilitation and Economic Recovery, Biomedical Research Bonds and the Liberty Science Center.

Property Rentals

The Property Rentals account supports existing and anticipated leases of offices and other facilities used by State agencies, payments for debt service leases, payments in lieu of property taxes on facilities occupied by State agencies, and debt service payments for fire sprinkler systems and office furnishings. This account also makes debt service payments associated with the State's lease-purchase of facilities acquired or built by the EDA. Funding for Property Rentals in the fiscal 2020 budget totals \$184.1 million, an increase of \$4.2 million from the fiscal 2019 adjusted appropriation of \$179.9 million, primarily due to increased debt service costs.

Insurance and Other Services

The Insurance and Other Services account includes insurance premiums for property insurance, which covers all State owned real estate, contents and boiler machinery, and specialty insurance policies including, but not limited to, volunteer accident insurance, miscellaneous bonds, cyber breach events, and marine and aviation liability/physical damage for vessels and aircraft. This account also provides funds for various claims made against the State, including

INTERDEPARTMENTAL ACCOUNTS

tort claims for bodily injury or property damage, workers' compensation for State employees, vehicle liability claims for property damage, bodily injury resulting from the operation of State vehicles, and claims arising from the Foster Parents Program and the Medical Malpractice Self-Insurance Fund for Rutgers, Rowan and University Hospital. Funding for Insurance and Other Services in the fiscal 2020 budget totals \$126.7 million, a decrease of \$8.4 million from the fiscal 2019 adjusted appropriation of \$135.1 million, primarily due to lower Workers' Compensation, Torts and Vehicle liability projected costs.

Utilities and Other Services

The Utilities and Other Services account provides funding for the heating, electrical, security and janitorial needs of various State-owned buildings, primarily in the Capitol Complex, that house the State workforce. The fiscal 2020 budget totals \$61.6 million, an increase of \$47.5 million from the fiscal 2019 adjusted appropriation of \$14.1 million, due to the elimination of the diversion from the Clean Energy Fund.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
3,151,442	23,225	32,037	3,206,704	2,977,964	3,247,699	3,452,602	3,452,602
1,084,027	---	-22,729	1,061,298	1,038,405	1,137,246	1,075,851	1,075,851
173,341	32,137	730	206,208	159,413	167,081	121,257	121,257
4,408,810	55,362	10,038	4,474,210	4,175,782	4,552,026	4,649,710	4,649,710
PROPERTY TAX RELIEF FUND							
14,141	---	---	14,141	14,119	14,142	14,141	14,141
31,258	---	---	31,258	30,906	31,259	31,264	31,264
45,399	---	---	45,399	45,025	45,401	45,405	45,405
4,454,209	55,362	10,038	4,519,609	4,220,807	4,597,427	4,695,115	4,695,115
Total Appropriation, Interdepartmental Accounts							
					4,597,427	4,695,115	4,695,115

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
General Government Services							
147,811	89	10,940	158,840	153,419	179,920	184,102	184,102
134,778	3,044	---	137,822	128,857	135,144	126,728	126,728
2,663,474	---	-315	2,663,159	2,648,414	2,880,017	2,897,854	2,897,854
21,264	2,705	-2,012	21,957	19,160	27,525	12,525	12,525
170,022	17,314	20,924	208,260	11,554	11,000	169,800	169,800
14,093	73	2,500	16,666	16,560	14,093	61,593	61,593
3,151,442	23,225	32,037	3,206,704	2,977,964	3,247,699	3,452,602	3,452,602
3,151,442	23,225	32,037	3,206,704	2,977,964	3,247,699	3,452,602	3,452,602
3,151,442	23,225	32,037	3,206,704	2,977,964	3,247,699	3,452,602	3,452,602
GRANTS-IN-AID - GENERAL FUND							
General Government Services							
962,674	---	948	963,622	940,840	1,021,101	969,648	969,648
23,677	---	-23,677	---	---	20,000	20,000	20,000
97,676	---	---	97,676	97,565	96,145	86,203	86,203
1,084,027	---	-22,729	1,061,298	1,038,405	1,137,246	1,075,851	1,075,851
1,084,027	---	-22,729	1,061,298	1,038,405	1,137,246	1,075,851	1,075,851

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID - PROPERTY TAX RELIEF FUND							
General Government Services							
14,141	---	---	14,141	14,119	Aid to Independent Authorities 14,142	14,141	14,141
14,141	---	---	14,141	14,119	Total Grants-In-Aid - Property Tax Relief Fund 14,142	14,141	14,141
1,098,168	---	-22,729	1,075,439	1,052,524	TOTAL GRANTS-IN-AID 1,151,388	1,089,992	1,089,992
CAPITAL CONSTRUCTION							
General Government Services							
173,341	32,137	730	206,208	159,413	Capital Projects - Statewide 167,081	121,257	121,257
CAPITAL CONSTRUCTION - PROPERTY TAX RELIEF FUND							
General Government Services							
31,258	---	---	31,258	30,906	Capital Projects - Statewide 31,259	31,264	31,264
204,599	32,137	730	237,466	190,319	TOTAL CAPITAL CONSTRUCTION 198,340	152,521	152,521
4,454,209	55,362	10,038	4,519,609	4,220,807	Total Appropriation, Interdepartmental Accounts 4,597,427	4,695,115	4,695,115

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide pooled funds for the costs of certain services that are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

PROGRAM CLASSIFICATIONS

01. **Property Rentals.** Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies, whose operations are financed from General Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from sources other than the General Fund, which amounts are shown as a deduction from the gross rent recommendation.
02. **Insurance and Other Services.** Provides funds to pay all central insurance premium costs and to cover the State's tort liability and its statutory duty to indemnify its employees for adverse judgments in all instances where the State is self-insured. This account also provides the self-insurance funds to pay losses that fall within the deductible areas of property insurance coverage and other insurance claims.
03. **Employee Benefits.** Provides funds for the following classes of employees: (1) Veterans' Act pensioners (R.S. 43:4-1 et seq.); (2) Employees enrolled in the Defined Contribution Retirement Program, including appointed and elected officials, certain Public Employees' Retirement System (PERS) and Teachers' Pension and Annuity Fund (TPAF) participants with wages in excess of the Social Security wage base limit and certain part-time public employees hired on or

after May 21, 2010 (R.S. 43:15C-1 et seq.); (3) Survivors of local volunteer emergency workers (R.S. 43:12-28.1 et seq.); (4) Judicial pensioners (C.43:6-6.4 et seq.); (5) Public Employees (C.43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor and the State Treasurer; (6) State Police (C.53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor and the State Treasurer, ex-officio; (7) State and local members of the Police and Firemen's Retirement System (C.43:16A-1 et seq.), whose funds are administered by a board of 12 trustees, including six active members, one retired member and five appointees of the Governor (P.L.2018, c.55); and (8) State members of the TPAF employed by the State Department of Education, and by the public institutions of higher education in the State. Funds are also provided for the payments for non-contributory group life insurance and long-term disability insurance covering employees of the State and other participating employers in the retirement system (C.43:15A-1 et seq.); the State's share of Social Security Tax (C.43:22-1 et seq.); Pension Adjustment Act (C.3:3B-1 et seq.) providing accrued increases in benefits from the original retirement date payable to members of State retirement systems; and the employer's share of health benefits charges for State active and retired employees enrolled in the State Health Benefits Program. Under C.52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions and Benefits.

The Alternate Benefit Program was established (N.J.S.A. 18A:64C-11.1, N.J.S.A. 18A:65-74 and C.18A:66-130) for faculty and staff members at Rutgers, The State University; University Hospital, which was created as part of the New Jersey Medical and Health Sciences Education Restructuring Act (P.L. 2012, c.45); the New Jersey Institute of Technology; the State colleges and universities; and certain professional

INTERDEPARTMENTAL ACCOUNTS

administrative staff employed by the State. The employer contribution to this retirement program is included in this budget.

The State Employee Health Benefits Program (C.52:14-17.25 et seq.) provides health insurance for active and retired employees and their dependents, including active and retired employees of the State colleges and universities, through a preferred provider organization (PPO), health maintenance organization (HMO) or high-deductible health plans (HDHP). As of March 5, 2019, under the Pension and Health Benefits Reform Legislation (P.L.2011, c.78), all public employees are required to pay a percentage of the premium cost for the level of coverage selected by the employee. The percentage varies based on the employee's base salary and the coverage level and ranges from 3% to 35% of premium costs. The premium-based contribution was phased in over a four-year period, except for new employees hired after June 28, 2011. A minimum contribution of at least 1.5% of salary is required. State employees who retire with 25 years of service or on a disability retirement are eligible for State-paid post-retirement medical benefits. Retired employees are required to contribute towards the cost of their health insurance coverage based on the terms of the labor agreement in effect at the time they attained 25 years of service credit or retired on disability. Under the reform legislation, active State employees with less than 20 years of creditable service as of June 28, 2011, will be required to pay a percentage of the premium cost of their State-paid health care coverage after retirement.

The Division of Pensions and Benefits coordinates the funding for payment of temporary disability insurance (TDI) benefits to State employees (C.43:21-46). Temporary cash benefits are provided to eligible State employees covered under federal law to insure against loss of earnings due to non-occupational sickness or accident.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971, for a hospital or institution of higher education, are covered under the Unemployment Compensation Law (R.S. 43:21-1 et seq., as amended by P.L.1971, c. 346). Any political subdivision of the State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. All covered State employees are required to contribute each year to the Fund in accordance with the established rate. Benefits under the unemployment compensation program are payable in accordance with the provisions of the Unemployment Compensation Law.

The New Jersey State Prescription Drug Program (C.52:14-17.29) helps meet the cost of drugs prescribed for

eligible active and retired employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by federal law, can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription drug dispensed by a licensed participating retail pharmacy or mail order service, less a co-payment charge for each eligible prescription and prescription refill. The co-payment charge is dependent upon whether the employee chooses a prescription which is generic, brand-named or a brand-named drug with a generic equivalent. All public employees are required to contribute a percentage of the premium cost for their prescription drug coverage under the 2011 reform legislation. Beginning January 1, 2012, prescription drug coverage for Medicare eligible retirees is through a Medicare Part D plan. The Medicare Prescription Plan provides "wrap-around" coverage or secondary coverage for costs not normally paid by Medicare Part D plans. Members are only responsible for paying the appropriate co-payment for prescription drug orders, up to an annual maximum out-of-pocket amounts.

04. **Other Interdepartmental Accounts.** Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions and for a number of other contingencies, which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies. Included are the Governor's Emergency Fund, the premium portion of required payments for short term notes, seed money to implement cost-saving processes and other productivity improvements as appropriate.
05. **Salary Increases and Other Benefits.** Includes funds to be allotted to the various State departments or agencies for the cost of general and special salary adjustments and unused accumulated sick leave.
06. **Utilities and Other Services.** Provides for payment of fuel, utilities, janitorial services and trash removal for State-owned and lease-purchase facilities primarily in the Capitol district, as well as some fuel and utility costs for State departments.
08. **Capital Projects - Statewide.** Provides for statewide programs and capital projects administered by the Department of Treasury on behalf of State agencies. Statewide programs address needs in the following areas: removal of underground storage tanks and hazardous material, roof repairs and replacements, life safety and fire safety repairs, statewide energy efficiency and Americans with Disabilities Act compliance. Also included is funding for the purchase of open space through the Garden State Preservation Trust Fund.
09. **Aid to Independent Authorities.** Provides for payments to independent authorities for operating expenses and construction costs of cultural and sports-related facilities and for the location and development of businesses in New Jersey.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Organization								
237,035	89	10,940	248,064	242,643	Property Rentals	264,064	268,246	268,246
134,778	3,044	---	137,822	128,857	Insurance and Other Services	135,144	126,728	126,728

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
14,093	73	2,500	16,666	16,560		14,093	61,593	61,593
Distribution by Fund and Program								
237,035	89	10,940	248,064	242,643	01	264,064	268,246	268,246
134,778	3,044	---	137,822	128,857	02	135,144	126,728	126,728
14,093	73	2,500	16,666	16,560	06	14,093	61,593	61,593
385,906	3,206	13,440	402,552	388,060		413,301	456,567	456,567
Total Direct State Services								
Less:								
(89,224)	---	---	(89,224)	(89,224)		(84,144)	(84,144)	(84,144)
Total Deductions								
(89,224)	---	---	(89,224)	(89,224)		(84,144)	(84,144)	(84,144)
296,682	3,206	13,440	313,328	298,836		329,157	372,423	372,423
Total State Appropriation								
Distribution by Fund and Object								
Property Rentals								
190,681								
1,600 S	89	10,940	203,310	203,160	01	186,963	186,963	186,963
6,238	---	---	6,238	967				
38,516	---	---	38,516	38,516	01	39,831	43,881	43,881
237,035	89	10,940	248,064	242,643	01	37,270	37,402	37,402
(89,224)	---	---	(89,224)	(89,224)		264,064	268,246	268,246
147,811	89	10,940	158,840	153,419		(84,144)	(84,144)	(84,144)
Total Deductions								
Subtotal Appropriation (Net)								
Insurance and Other Services								
22,400	1,643	---	24,043	23,829	02	22,400	16,000	16,000
93,500	---	-238	93,262	89,782	02	93,500	92,500	92,500
2,833	---	214	3,047	3,033	02	3,218	3,178	3,178
419	---	---	419	388	02	391	415	415
501	---	24	525	515	02	510	510	510
10,000	---	---	10,000	10,000	02	10,000	10,000	10,000
3,500	---	---	3,500	1,105	02	3,500	2,500	2,500
1,500	1,401	---	2,901	109	02	1,500	1,500	1,500
125	---	---	125	96	02	125	125	125
Utilities and Other Services								
---	---	---	---	---	06	---	47,500	47,500
5,608	---	---	5,608	5,599	06	5,608	5,608	5,608
8,485	38 R	2,500	11,058	10,961	06	8,485	8,485	8,485
GRANTS-IN-AID								
Distribution by Fund and Program								
111,817	---	---	111,817	111,684	09	110,287	100,344	100,344
97,676	---	---	97,676	97,565		96,145	86,203	86,203
14,141	---	---	14,141	14,119		14,142	14,141	14,141
111,817	---	---	111,817	111,684		110,287	100,344	100,344
97,676	---	---	97,676	97,565		96,145	86,203	86,203

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2019 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
14,141	---	---	14,141	14,119	(From Property Tax Relief Fund)		14,142	14,141	14,141
Distribution by Fund and Object									
Grants:									
64,193	---	---	64,193	64,113	New Jersey Sports and Exposition Authority - Debt Service	09	63,665	53,377	53,377
13,300	---	---	13,300	13,284	Liberty Science Center	09	10,799		
							1,500 S	12,345	12,345
14,141	---	---	14,141	14,119	Municipal Rehabilitation and Economic Recovery, EDA (PTRF)	09	14,142	14,141	14,141
3,483	---	---	3,483	3,468	Biomedical Research Bonds, EDA	09	3,481	3,481	3,481
1,700	---	---	1,700	1,700	New Jersey Performing Arts Center - Capital Improvements	09	1,700	---	---
---	---	---	---	---	New Jersey Performing Arts Center - Operating Aid	09	---	2,000	2,000
15,000	---	---	15,000	15,000	New Jersey Sports and Exposition Authority - Operations	09	15,000	15,000	15,000
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
204,599	32,137	730	237,466	190,319	Capital Projects - Statewide	08	198,340	152,521	152,521
173,341	32,137	730	206,208	159,413	(From General Fund) (a)		167,081	121,257	121,257
31,258	---	---	31,258	30,906	(From Property Tax Relief Fund)		31,259	31,264	31,264
Total Capital Construction									
204,599	32,137	730	237,466	190,319	(From General Fund)		198,340	152,521	152,521
173,341	32,137	730	206,208	159,413	(From Property Tax Relief Fund)		167,081	121,257	121,257
31,258	---	---	31,258	30,906			31,259	31,264	31,264
Distribution by Fund and Object									
Statewide Capital Projects									
---	549	---	549	177	Capital Improvements, Capitol Complex	08	---	---	---
20,760	5,935	3,363	30,058	3,195	Life Safety, Emergency and IT Projects - Statewide	08	21,000	21,000	21,000
---	16,005	5,897	21,902	7,198	Roof Repairs - Statewide	08	---	---	---
---	139	---	139	---	Americans with Disabilities Act Compliance Projects - Statewide	08	---	---	---
---	90	---	90	90	Fuel Distribution Systems/Underground Storage Tank Replacements - Statewide	08	---	---	---
---	6,358	---	6,644	2,560	Energy Efficiency Projects	08	---	---	---
86,156	286 R	---	77,927	77,732	New Jersey Building Authority	08	74,654	28,819	28,819
---	301	-8,530	3	---	9/11 Memorial	08	---	---	---
---	3	---	2,139	1,704	State Facilities Energy Efficiency Projects	08	5,000	5,000	5,000
Enterprise Initiatives									
---	29	---	29	29	Network Infrastructure	08	---	---	---
Open Space Preservation Program									
66,425	303	---	66,728	66,728	Garden State Preservation Trust Fund Account	08	66,427	66,438	66,438

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended	
31,258	---	---	31,258	30,906	CAPITAL CONSTRUCTION				
613,098	35,343	14,170	662,611	600,839	Garden State Preservation Trust Fund Account (PTRF)	08	31,259	31,264	31,264
					Grand Total State Appropriation		637,784	625,288	625,288
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	163 46,395 R	-20,000	26,558	26,558	Utilities and Other Services	06	48,313	813	813
---	1,066	---	1,066	59	Capital Projects - Statewide	08	---	---	---
---	47,624	-20,000	27,624	26,617	Total All Other Funds		48,313	813	813
613,098	82,967	-5,830	690,235	627,456	GRAND TOTAL ALL FUNDS		686,097	626,101	626,101

Notes -- Capital Construction

(a) The budget recommends \$14,600,000 be made available for Capital Projects - Statewide from non-State funding sources.

Language Recommendations -- Direct State Services - General Fund

The Director of the Division of Budget and Accounting is empowered to allocate to any State agency occupying space in any State-owned building equitable charges for the rental of such space to include, but not be limited to, the costs of operation and maintenance thereof, and the amounts so charged shall be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation shall be made out of such other fund.

Receipts from direct charges and charges to non-State fund sources are appropriated for the rental of property, including the costs of operation and maintenance of such properties.

Notwithstanding the provisions of any law or regulation to the contrary, and except for leases negotiated by the Division of Property Management and Construction and subject to the approval or disapproval by the State Leasing and Space Utilization Committee pursuant to P.L.1992, c.130 (C.52:18A-191.1 et al.), and except as hereinafter provided, no lease for the rental of any office or building, except for legislative district offices, shall be executed without the prior written consent of the State Treasurer and the Director of the Division of Budget and Accounting. Legislative district office leases may be executed by personnel in the Office of Legislative Services so directed by the Executive Director, provided the lease complies with the Joint Rules Governing Legislative District Offices adopted by the presiding officers. Leases which do not comply with the Joint Rules Governing Legislative District Offices may be executed by personnel in the Office of Legislative Services, District Office Services so directed by the Executive Director with the prior written consent of the President of the Senate and the Speaker of the General Assembly.

To the extent that amounts appropriated for property rental payments are insufficient, there are appropriated such additional amounts, not to exceed \$3,000,000 as may be required to pay property rental obligations, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$2,500,000 shall be appropriated for the costs of security, maintenance, utilities and other operating expenses related to the closure of State-owned buildings, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the leasing of State surplus real property are appropriated for the maintenance of State surplus real property, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Division of Property Management and Construction is empowered to renegotiate lease terms, provided that such renegotiations result in cost savings to the State for the current fiscal year and for the term of the lease. Any lease amendments made as a result of these renegotiations are subject to the review and approval of the State Leasing and Space Utilization Committee. Receipts from such renegotiations are appropriated to the Property Rentals account to offset the cost of leases, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional amounts as may be required to pay for office renovations associated with the consolidation of office space, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional amounts as may be required to pay debt service costs for the Greystone Park Psychiatric Hospital Project, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law or regulation to the contrary, \$10,940,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for transfer to the Interdepartmental property rentals account to reflect savings from implementation of management and procurement efficiencies, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balance at the end of the preceding fiscal year in the Master Lease Program Fund is appropriated for the same purpose.

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Insurance and Other Services program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

INTERDEPARTMENTAL ACCOUNTS

- There are appropriated such additional amounts as may be required to pay tort claims under N.J.S.59:12-1, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.
- The amount appropriated to the Tort Claims Liability Fund is available for the payment of claims of a tortious nature, for the indemnification of pool attorneys engaged by the Public Defender for the defense of indigents, for the indemnification of designated pathologists engaged by the State Medical Examiner, for direct costs of legal, administrative and medical services related to the investigation, mitigation and litigation of tort claims under N.J.S. 59:12-1, for the refunding of fees, court costs and restitution paid by persons charged with, adjudicated delinquent, or convicted of various crimes or offenses whose charges or convictions are later dismissed for various reasons, including on the basis of evidence found to not have been appropriately collected, tested or analyzed and for the direct costs of administering such refunds, all as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.
- Notwithstanding the provisions of any law or regulation to the contrary, claims paid from the Tort Claims Liability Fund on behalf of entities funded, in whole or in part, from non-State funds, may be reimbursed from such non-State fund sources as determined by the Director of the Division of Budget and Accounting.
- There are appropriated such additional amounts as may be required to pay claims not payable from the Tort Claims Liability Fund or payable under the "New Jersey Contractual Liability Act", N.J.S.59:13-1 et seq., as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. The amounts appropriated are available for the payment of direct costs of legal, administrative and medical services related to the investigation, mitigation and litigation of claims not payable from the Tort Claims Liability Fund or payable under the "New Jersey Contractual Liability Act", as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. Notwithstanding the provisions of any law or regulation to the contrary, claims or costs paid from the monies appropriated under this paragraph on behalf of entities funded, in whole or in part from non-State funds, may be reimbursed from such non-State funds sources as determined by the Director of the Division of Budget and Accounting. Appropriations under this paragraph shall not be available to pay punitive damages and shall not be deemed a waiver of any immunity by the State.
- To the extent that amounts appropriated to pay Workers' Compensation claims under R.S.34:15-1 et seq., are insufficient, there are appropriated such additional amounts as may be required to pay Workers' Compensation claims, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Workers' Compensation Self-Insurance Fund under R.S.34:15-1 et seq. is available for the payment of direct costs of legal, investigative, administrative and medical services related to the investigation, mitigation, litigation and administration of claims against the fund, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, benefits provided to community work experience participants shall be borne by the Work First New Jersey program funded through the Department of Human Services and any costs related to administration, mitigation, litigation and investigation of claims will be reimbursed to the Division of Risk Management within the Department of the Treasury by the Work First New Jersey program funded through the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.
- Provided that expenditures during the current fiscal year on Workers' Compensation claims attributable to the Departments of Human Services, Transportation, Corrections, and Law and Public Safety are less than the respective amounts expended by those departments for claims attributable to the preceding fiscal year, all or a portion of that savings is appropriated to those departments or the Division of Risk Management within the Department of the Treasury for the purpose of improving worker safety and reducing workers' compensation costs, subject to the approval of the Director of the Division of Budget and Accounting.
- To the extent that amounts appropriated to pay auto insurance claims are insufficient, there are appropriated such additional amounts as may be required to pay auto insurance claims, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Vehicle Claims Liability Fund is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.
- The unexpended balance at the end of the preceding fiscal year in the Self-Insurance Deductible Fund is appropriated for the same purposes.
- The amount hereinabove appropriated for the Self-Insurance Fund - Foster Parents is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.
- There are appropriated from revenues received from utility companies such amounts as may be required for implementation and administration of the Energy Conservation Initiatives Program, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for fuel and utility costs, amounts may be transferred to or from State departments to meet fuel and utility needs, subject to the approval of the Director of the Division of Budget and Accounting; and, in addition to the amounts hereinabove appropriated for fuel and utility costs and for the Public Health, Environmental and Agricultural Laboratory fuel and utility costs, there are appropriated such additional amounts as may be required to pay fuel and utility costs, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts from fees charged for public parking at the Bangs Avenue Parking Garage in Asbury Park, and the unexpended balance from the preceding fiscal year, are appropriated for the costs incurred for maintenance and operation of the garage, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for the Household and Security account, there is appropriated to the Household and Security account \$2,500,000 from the New Jersey Motor Vehicle Commission for utility, security, and building maintenance costs.
- In accordance with the "Recycling Enhancement Act," P.L.2007, c.311 (C.13:1E-96.2 et al.), an amount not to exceed \$358,000 is appropriated from the State Recycling Fund - Recycling Administration account to the Department of the Treasury for administrative costs attributable to the State recycling program, subject to the approval of the Director of the Division of Budget and Accounting.

INTERDEPARTMENTAL ACCOUNTS

In addition to the amount hereinabove appropriated for Utilities and Other Services, of the unexpended balances in the Petroleum Overcharge Reimbursement Fund, there is appropriated such amounts as are required to fund the energy tracking and invoice payment system, subject to the approval of the Director of the Division of Budget and Accounting.

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

In addition to the amounts hereinabove appropriated for the New Jersey Sports and Exposition Authority, there are appropriated such additional amounts as are necessary to satisfy debt service obligations and to maintain the core operating functions of the Authority, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Liberty Science Center is allocated for debt service obligations and for the operations of the Liberty Science Center, the amount of such operational support to be determined by the State Treasurer on such terms and conditions as the State Treasurer requires pursuant to an agreement between the State Treasurer and the Liberty Science Center, subject to the approval of the Director of the Division of Budget and Accounting. In addition, there are appropriated such additional amounts as may be necessary to satisfy debt service obligations subject to the approval of the Director of the Division of Budget and Accounting. Furthermore, there are also appropriated such additional amounts for support of the operations of the center, as determined by the State Treasurer on such terms and conditions as the State Treasurer requires pursuant to an agreement between the State Treasurer and the Liberty Science Center, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - Property Tax Relief Fund

The amounts hereinabove appropriated for debt service payments attributable to the Municipal Rehabilitation and Economic Recovery, EDA program may be paid by the New Jersey Economic Development Authority from resources available from unexpended balances, and in such instances the amounts appropriated for the Municipal Rehabilitation and Economic Recovery, EDA program shall be reduced by the same amount. There are appropriated such additional amounts as may be necessary to pay debt service and other costs for the Municipal Rehabilitation and Economic Recovery, EDA program, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Capital Construction

In addition to the amounts appropriated under P.L.2004, c.71, donations for the 9/11 Memorial Design Costs from public and private sources, including those collected from the Port Authority of New York and New Jersey, for the purposes of planning, designing, maintaining and constructing a memorial to the victims of the terrorist attacks of September 11, 2001, on the World Trade Center in New York City, the Pentagon in Washington, D.C., and United Airlines Flight 93 in Somerset County, Pennsylvania, shall be deposited by the State Treasurer into a dedicated account established for this purpose and are appropriated for the purposes set forth under P.L.2004, c.71 and there are appropriated or transferred such amounts as are necessary for the 9/11 Memorial project, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in order to provide flexibility in administering the amounts provided for Statewide Fire, Life Safety and Renovations Projects; Life Safety, Emergency and IT Projects-Statewide; Roof Repairs-Statewide; Americans with Disabilities Act Compliance Projects-Statewide; Fuel Distribution Systems/Underground Storage Tank Replacements-Statewide; Hazardous Materials Removal Projects-Statewide; Statewide Security Projects; and Energy Efficiency Projects; such amounts as may be necessary may be transferred to individual project line items within various departments, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$5,000,000, from monies received from the sale of real property that are deposited into the State-owned Real Property Fund pursuant to section 1 of P.L.2007, c.108 (C.52:31-1.3b) are appropriated for Statewide Roofing Repairs and Replacements.

Notwithstanding the provisions of any law or regulation to the contrary, any monies received from the sale of real property that are deposited into the State-owned Real Property Fund pursuant to section 1 of P.L.2007, c.108 (C.52:31-1.3b) are appropriated for Capital Projects that increase energy efficiency, improve work place safety or for information technology systems or other capital investments that will generate an operating budget savings, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional amounts as may be required to pay future debt service costs for projects undertaken by the New Jersey Building Authority, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for Hazardous Materials Removal Projects - Statewide and Statewide Security Projects, funds may be transferred to the Fuel Distribution Systems/Underground Storage Tank Replacements - Statewide account for the removal of underground storage tanks at State facilities, subject to the approval of the Director of the Division of Budget and Accounting.

Revenue generated from the sale of Solar Renewable Energy Certificates and Emission Reduction Credits is appropriated to fund energy-related savings initiatives as determined by the State Treasurer, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Garden State Preservation Trust Fund Account is subject to the provisions of the "Garden State Preservation Trust Act," P.L.1999, c.152 (C.13:8C-1 et seq.) and the constitutional amendment on open space (Article VIII, Section II, paragraph 7).

In addition to the amount hereinabove appropriated for the Garden State Preservation Trust Fund Account, interest earned and accumulated commencing with the start of this fiscal year is appropriated.

INTERDEPARTMENTAL ACCOUNTS

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES 9410. EMPLOYEE BENEFITS

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Employee Benefits				
Judicial Retirement System				
Assets	\$ 179,890,784	\$ 172,508,396	\$ 164,918,027	\$ 156,243,338
Active members	432	451	457	472
Pensioners	657	670	678	694
Annual pensions	\$ 55,642,074	\$ 57,250,187	\$ 58,757,244	\$ 60,595,820
Lump sum death benefits	\$ 664,379	\$ 757,637	\$ 696,000	\$ 775,000
Prison Officers' Pension Fund				
Assets	\$ 5,704,349	\$ 5,303,892	\$ 5,271,812	\$ 4,939,632
Pensioners	76	70	67	61
Public Employees' Retirement System				
Assets	\$ 29,352,387,629	\$ 30,440,096,724	\$ 30,653,168,712	\$ 30,775,781,387
Total members	258,874	256,538	256,250	253,956
State (Active)	68,799	68,820	69,277	69,036
State (Inactive)	10,353	10,207	9,492	9,549
Local	179,722	177,511	177,481	175,371
Pensioners	173,391	177,214	181,255	185,554
Annual pensions	\$ 3,587,215,468	\$ 3,741,505,365	\$ 3,888,580,080	\$ 4,071,675,832
Lump sum death benefits	\$ 137,987,271	\$ 134,859,784	\$ 136,458,870	\$ 137,086,542
State Police Retirement System				
Assets	\$ 1,778,413,252	\$ 1,808,991,753	\$ 1,799,765,895	\$ 1,807,324,912
Total members	2,831	2,894	2,995	3,017
Active	2,623	2,672	2,757	2,762
Inactive	208	222	238	255
Pensioners	3,584	3,660	3,698	3,753
Annual pensions	\$ 215,243,453	\$ 219,617,869	\$ 225,888,948	\$ 230,164,211
Lump sum death benefits	\$ 1,968,614	\$ 2,499,780	\$ 2,000,000	\$ 2,359,000
Police and Firemen's Retirement System				
Assets	\$ 26,055,108,760	\$ 27,318,522,295	\$ 27,791,132,731	\$ 28,188,545,929
Total members	42,765	43,613	44,159	44,973
State (Active)	6,802	6,833	6,861	6,969
State (Inactive)	567	634	679	719
Local	35,396	36,146	36,619	37,285
Pensioners	46,428	47,319	47,631	48,610
Annual pensions	\$ 2,374,959,072	\$ 2,470,096,547	\$ 2,522,419,632	\$ 2,624,814,005
Lump sum death benefits	\$ 38,969,665	\$ 43,309,987	\$ 47,589,000	\$ 50,344,165
Alternate Benefit Program				
Total active members	27,566	28,244	28,782	29,065
State	24,815	25,551	26,062	26,318
County	2,751	2,693	2,720	2,747
Defined Contribution Retirement Program				
Total active members	44,836	50,514	56,974	63,045
State	3,571	4,479	5,618	6,556
Local	41,265	46,035	51,356	56,489
Teachers' Pension and Annuity Fund				
Assets	\$ 23,638,788,804	\$ 23,592,178,591	\$ 23,037,762,394	\$ 22,742,879,035
Total members	156,970	157,212	157,820	158,494
State	118	108	116	106
County	19	17	16	15
Local	156,833	157,087	157,688	158,373
Pensioners	103,387	105,524	107,695	110,005
Annual pensions	\$ 4,198,977,287	\$ 4,309,529,034	\$ 4,550,456,364	\$ 4,677,720,174
Lump sum death benefits	\$ 82,617,541	\$ 80,545,272	\$ 81,686,000	\$ 83,345,921

INTERDEPARTMENTAL ACCOUNTS

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Consolidated Police & Firemen's Pension Fund				
Assets	\$ 2,053,889	\$ 1,892,932	\$ 1,670,000	\$ 1,592,758
Pensioners	75	61	57	46
Annual pensions	\$ 1,535,623	\$ 1,289,899	\$ 1,091,573	\$ 887,328
Health Benefits Program				
Covered members	396,328	387,400	386,935	389,097
State	141,659	141,848	143,022	143,957
Local	254,669	245,552	243,913	245,140

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
2,663,474	---	-315	2,663,159	2,648,414	Employee Benefits	03	2,880,017	2,897,854	2,897,854
2,663,474	---	-315	2,663,159	2,648,414	Total Direct State Services		2,880,017	2,897,854	2,897,854
Distribution by Fund and Object									
Special Purpose:									
451,752	---	---	451,752	451,752	Public Employees' Retirement System (a)	03	617,864	731,164	731,164
377,238	---	---	377,238	377,238	Public Employees' Retirement System - Post Retirement Medical	03	341,583	268,130	268,130
30,487	---	-1,491	28,996	26,036	Public Employees' Retirement System - Non-contributory Insurance	03	29,672	30,747	30,747
125,840	---	---	125,840	125,840	Police and Firemen's Retirement System (a)	03	169,863	201,900	201,900
8,500	---	---	8,500	7,256	Police and Firemen's Retirement System - Non-contributory Insurance	03	9,031	9,589	9,589
2,874	---	---	2,874	2,874	Police and Firemen's Retirement System (P.L.1979, c.109)	03	3,289	3,898	3,898
1,209	---	128	1,337	1,337	Alternate Benefit Program - Employer Contributions	03	1,246	1,217	1,217
193	---	4	197	197	Alternate Benefit Program - Non-contributory Insurance	03	204	201	201
1,416	---	---	1,416	1,289	Defined Contribution Retirement Program	03	1,476	1,476	1,476
612	---	-317	295	295	Defined Contribution Retirement Program - Non-contributory Insurance	03	662	669	669
72,104	---	---	72,104	72,104	State Police Retirement System	03	96,000	115,920	115,920
1,719	---	781	2,500	2,500	State Police Retirement System - Non-contributory Insurance	03	2,000	2,359	2,359
23,266	---	---	23,266	23,266	Judicial Retirement System	03	29,000	36,610	36,610
676	---	82	758	758	Judicial Retirement System - Non-contributory Insurance	03	696	775	775
1,484	---	---	1,484	1,484	Teachers' Pension and Annuity Fund (a)	03	2,570	3,153	3,153
3,002	---	---	3,002	3,002	Teachers' Pension and Annuity Fund - Post Retirement Medical-State	03	3,083	1,930	1,930
47	---	---	47	38	Teachers' Pension and Annuity Fund - Non-contributory Insurance	03	47	46	46

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended	
<u>DIRECT STATE SERVICES</u>									
527	---	-44	483	483	Pension Adjustment Program	03	527	395	395
63	---	---	63	63	Veterans Act Pensions	03	63	63	63
168,221	---	---	168,221	168,221	Debt Service on Pension Obligation Bonds	03	181,303	194,536	194,536
173	---	44	254	251	Volunteer Emergency Survivor Benefit	03	202	233	233
37 ^S							23 ^S		
654,442	---	---	654,442	654,442	State Employees' Health Benefits	03	689,851	592,986	592,986
165,852	---	---	165,852	165,852	Other Pension Systems-Post Retirement Medical	03	170,357	127,891	127,891
180,659	---	---	180,659	180,659	State Employees' Prescription Drug Program	03	44,363		
							76,430 ^S	164,210	164,210
22,423	---	---	22,423	22,140	State Employees' Dental Program - Shared Cost	03	22,925	22,478	22,478
500	---	---	500	170	State Employees' Vision Care Program	03	500	500	500
1,316	---	58	1,374	1,374	Affordable Care Act Fees	03	453	453	453
353,733	---	-118	353,615	343,826	Social Security Tax - State	03	359,039		
							10,203 ^S	367,725	367,725
10,449	---	615	11,064	11,064	Temporary Disability Insurance Liability	03	10,710		
							665 ^S	11,911	11,911
2,660	---	-57	2,603	2,603	Unemployment Insurance Liability	03	2,660		
							1,457 ^S	4,689	4,689
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
962,674	---	948	963,622	940,840	Employee Benefits	03	1,021,101	969,648	969,648
962,674	---	948	963,622	940,840	Total Grants-in-Aid		1,021,101	969,648	969,648
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	Public Employees' Retirement System (a)	03	10,136	31,853	31,853
55,111	---	---	55,111	55,111	Public Employees' Retirement System - Post Retirement Medical	03	57,144	45,389	45,389
5,334	---	---	5,334	4,880	Public Employees' Retirement System - Non-contributory Insurance	03	5,109	5,342	5,342
1,875	---	---	1,875	1,875	Police and Firemen's Retirement System (a)	03	4,645	6,954	6,954
339	---	---	339	311	Police and Firemen's Retirement System - Non-contributory Insurance	03	386	416	416
150,598	---	600	157,660	157,660	Alternate Benefit Program - Employer Contributions	03	165,950		
6,462 ^S							2,722 ^S	172,333	172,333
22,077	---	941	23,018	22,551	Alternate Benefit Program - Non-contributory Insurance	03	23,271	24,391	24,391
283	---	---	283	283	Teachers' Pension and Annuity Fund (a)	03	581	690	690
4,477	---	---	4,477	4,477	Teachers' Pension and Annuity Fund - Post Retirement Medical-State	03	4,515	3,793	3,793
4	---	---	4	4	Teachers' Pension and Annuity Fund - Non-contributory Insurance	03	4	4	4

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	2019 Adjusted Approp.	Requested	Recom-mended
GRANTS-IN-AID									
9,705	---	---	9,705	9,705	Debt Service on Pension Obligation Bonds	03	10,460	11,224	11,224
357,219	---	---	357,219	357,219	State Employees' Health Benefits	03	376,624	323,028	323,028
49,760	---	---	49,760	47,279	Other Pension Systems-Post Retirement Medical	03	51,186	37,659	37,659
104,643	---	---	104,643	87,124	State Employees' Prescription Drug Program	03	86,897 18,372 ^S	95,148	95,148
11,421	---	---	11,421	11,232	State Employees' Dental Program - Shared Cost	03	11,584	11,432	11,432
571	---	44	615	615	Affordable Care Act Fees	03	186	186	186
173,579	---	-79	173,500	171,856	Social Security Tax - State	03	177,051 4,082 ^S	188,865	188,865
7,213 280 ^S	---	5	7,498	7,498	Temporary Disability Insurance Liability	03	7,502	7,877	7,877
1,723	---	-563	1,160	1,160	Unemployment Insurance Liability	03	1,723 971 ^S	3,064	3,064
<u>3,626,148</u>	<u>---</u>	<u>633</u>	<u>3,626,781</u>	<u>3,589,254</u>	Grand Total State Appropriation		<u>3,901,118</u>	<u>3,867,502</u>	<u>3,867,502</u>

Notes -- Direct State Services - General Fund

(a) In addition to the fiscal 2019 and 2020 appropriations, a total of \$231.3 million and \$238.8 million respectively, is available from the Lottery Enterprise to support annual defined benefit pension contributions.

Language Recommendations -- Direct State Services - General Fund

Such additional amounts as may be required for Public Employees' Retirement System - Post Retirement Medical, Public Employees' Retirement System - Non-contributory Insurance, Police and Firemen's Retirement System - Non-contributory Insurance, Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Defined Contribution Retirement Program, Defined Contribution Retirement Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and Annuity Fund - Non-contributory Insurance, State Police Retirement System - Non-contributory Insurance, Judicial Retirement System - Non-contributory Insurance, Volunteer Emergency Survivor Benefit, State Employees' Health Benefits, Other Pension Systems - Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program - Shared Cost, State Employees' Vision Care Program, Affordable Care Act Fees, Social Security Tax - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

No amounts hereinabove appropriated shall be used to provide additional health insurance coverage to a State or local elected official when that official receives health insurance coverage as a result of holding other public office or employment.

Notwithstanding the provisions of the "Pension Adjustment Act," P.L.1958, c.143 (C.43:3B-1 et seq.), pension adjustment benefits for State members and beneficiaries of the Consolidated Police and Firemen's Pension Fund, Prison Officers' Pension Fund, and Central Pension Fund shall be paid by the respective pension funds. The amounts hereinabove appropriated for the Pension Adjustment Program for these benefits as required under the act shall be paid to the Pension Adjustment Fund.

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

Such additional amounts as may be required for State Employees' Health Benefits may be transferred from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

Such additional amounts as may be required for Social Security Tax - State may be transferred from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

In addition to the amounts hereinabove appropriated for Social Security Tax - State there are appropriated such amounts as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Section 125 Tax Savings Program established in 1996 pursuant to section 7 of P.L.1996, c.8 (C.52:14-15.1a) and the Section 132(f) Commuter Transportation Benefit Program established in 2003 pursuant to section 1 of P.L.2001, c.162 (C.52:14-15.1b) shall be paid from amounts hereinabove appropriated for the Social Security Tax - State account, subject to the approval of the Director of the Division of Budget and Accounting.

INTERDEPARTMENTAL ACCOUNTS

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Unemployment Compensation Management and Cost Control Program, which was established pursuant to N.J.A.C.17:1-9.6, shall be paid from amounts hereinabove appropriated for the Unemployment Insurance Liability account, subject to the approval of the Director of the Division of Budget and Accounting.

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

Such additional amounts as may be required for Public Employees' Retirement System - Post Retirement Medical, Public Employees' Retirement System - Non-contributory Insurance, Police and Firemen's Retirement System - Non-contributory Insurance, Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and Annuity Fund - Non-contributory Insurance, State Employees' Health Benefits, Other Pension Systems - Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program - Shared Cost, Affordable Care Act Fees, Social Security Tax - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

No amounts hereinabove appropriated shall be used to provide additional health insurance coverage to a State or local elected official when that official receives health insurance coverage as a result of holding other public office or employment.

The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Section 125 Tax Savings Program established in 1996 pursuant to section 7 of P.L.1996, c.8 (C.52:14-15.1a) and the Section 132(f) Commuter Transportation Benefit Program established in 2003 pursuant to section 1 of P.L.2001, c.162 (C.52:14-15.1b) shall be paid from amounts hereinabove appropriated for the Social Security Tax - State account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Unemployment Compensation Management and Cost Control Program, which was established pursuant to N.J.A.C.17:1-9.6, shall be paid from amounts hereinabove appropriated for the Unemployment Insurance Liability account, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

9420. OTHER INTERDEPARTMENTAL ACCOUNTS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES			
					Distribution by Fund and Program			
21,264	2,705	-2,012	21,957	19,160	Other Interdepartmental Accounts 04	27,525	12,525	12,525
21,264	2,705	-2,012	21,957	19,160	Total Direct State Services	27,525	12,525	12,525
					Distribution by Fund and Object			
					Special Purpose:			
375	1,625	-1,625	375	---	To the Governor, for allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided however, that a sum not in excess of \$5,000 shall be available for expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State.			
625	---	-387	238	---	Contingency Funds 04	375	375	375
6,000						625	625	625
8,739 ^S	1,080	---	15,819	15,819	Interest On Short Term Notes 04	6,000	6,000	6,000
						15,000 ^S		

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2019 Prog. Class.	Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>									
4,100	---	---	4,100	2,861	Banking Services	04	4,100	4,100	4,100
1,100	---	---	1,100	271	Debt Issuance - Special Purpose	04	1,100	1,100	1,100
225	---	---	225	209	Catastrophic Illness in Children Relief Fund - Employer Contributions	04	225	225	225
100	---	---	100	---	Interest on Interfund Borrowing	04	100	100	100
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
23,677	---	-23,677	---	---	Other Interdepartmental Accounts	04	20,000	20,000	20,000
23,677	---	-23,677	---	---	Total Grants-in-Aid		20,000	20,000	20,000
Distribution by Fund and Object									
Grants:									
20,000					Direct Support Professional Wage Increase	04	20,000	20,000	20,000
3,677 ^S	---	-23,677	---	---	Grand Total State Appropriation		47,525	32,525	32,525
44,941	2,705	-25,689	21,957	19,160					

Language Recommendations -- Direct State Services - General Fund

Unless otherwise indicated, funds hereinabove appropriated may be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

Notwithstanding the provisions of N.J.S.2A:153-1 et seq., there is allocated at the discretion of the Governor, an amount up to \$50,000, from the Special Purpose amount hereinabove appropriated to meet any condition of emergency or necessity, as a reward for the capture and return of Joanne Chesimard.

The unexpended balance at the end of the preceding fiscal year in the Governor's Contingency Fund is appropriated for the same purpose.

There are appropriated to the Emergency Services Fund such amounts as are required to meet the costs of any emergency occasioned by aggression, civil disturbance, sabotage, or disaster as recommended by the Governor's Advisory Council for Emergency Services and approved by the Governor, and subject to the approval of the Director of the Division of Budget and Accounting. In the event that the Governor's Advisory Council for Emergency Services is unable to convene due to any such emergency described above, there shall be appropriated to the Emergency Service Fund such amounts as are required to meet the costs of any such emergency described above, and payments from the Fund shall be made by the State Treasurer upon approval of the Governor and the Director of the Division of Budget and Accounting.

Such amounts as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State are appropriated for the purposes and from the sources defined in those acts.

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

The amount hereinabove appropriated for Direct Support Professionals Wage Increase shall be used to provide a wage increase to each direct support professional who provides children's behavioral health services or assists children or adults with intellectual or developmental disabilities under a provider contract or fee-for-service agreement with the Department of Children and Families, the Division of Developmental Disabilities in the Department of Human Services, or the Division of Vocational Rehabilitation Services in the Department of Labor and Workforce Development. The Commissioner of Human Services shall, effective July 1, 2019, increase Community Care Program and Supports Program reimbursement rates for the following service categories: Career Planning, Community Based Supports, Community Inclusion Services, Day Habilitation, Individual Supports, Prevocational Training, Respite, and Supported Employment. The increased rates for these eight identified services in the Supports Program and Community Care Program shall be used to calculate an increase to individual participant budgets in order to support the same level of service. The Commissioner of Children and Families and the Commissioner of Labor and Workforce Development shall each modify service provider contracts or fee-for-service rates as necessary to ensure receipt of a wage increase by each direct support professional beginning October 1, 2019, and require that each direct support professional receives the same percentage wage increase. Amounts shall be transferred to departments and divisions contracting with community care providers in order to provide the appropriate upward contract adjustment. No later than October 1, 2019, 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 FY2020; for each provider receiving an upward adjustment, the direct support professional wage base dollar amount upon which each contract adjustment was calculated and the dollar amount of the upward contract adjustment to be received in FY2020; 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 support professionals.

INTERDEPARTMENTAL ACCOUNTS

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES 9430. SALARY INCREASES AND OTHER BENEFITS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
170,022	17,314	20,924	208,260	11,554	Salary Increases and Other Benefits	05	11,000	169,800	169,800
170,022	17,314	20,924	208,260	11,554	Total Direct State Services		11,000	169,800	169,800
Distribution by Fund and Object									
Special Purpose:									
87,874					Executive Branch	05	---	142,500	142,500
55,000 S	17,314	5,932	166,120	---	Judicial Branch	05	---	16,300	16,300
15,594	---	14,992	30,586	---	Unused Accumulated Sick Leave Payments	05	11,000	11,000	11,000
11,000									
554 S	---	---	11,554	11,554	Grand Total State Appropriation		11,000	169,800	169,800
170,022	17,314	20,924	208,260	11,554					

Notes -- Direct State Services - General Fund

(a) The original fiscal year 2019 appropriations for salary program were transferred to agency budgets.

Language Recommendations -- Direct State Services - General Fund

The amounts hereinabove appropriated to the various State departments, agencies or commissions for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of R.S.34:15-49 and section 1 of P.L.1981, c.353 (C.34:15-49.1) or any law or regulation to the contrary, the State Treasurer, the Chairperson of the Civil Service Commission, and the Director of the Division of Budget and Accounting shall establish directives governing salary ranges and rates of pay, including salary increases. The implementation of such directives shall be made effective at the first full pay period of the fiscal year as determined by such directives, with timely notification of such directives to the Joint Budget Oversight Committee or its successor. Such directives shall not be considered an "administrative rule" or "rule" within the meaning of section 2 of P.L.1968, c.410 (C.52:14B-2), but shall be considered exempt under paragraphs (1) and (2) of the definition of "administrative rule" or "rule" of section 2 of P.L.1968, c.410 (C.52:14B-2), and shall not be subject to the "Administrative Procedure Act," P.L.1968, c.410 (C.52:14B-1 et seq.). Nothing herein shall be construed as applicable to the Presidents of the State Colleges, Rutgers, The State University and the New Jersey Institute of Technology.

No salary range or rate of pay shall be increased or paid in any State department, agency, or commission without the approval of the Director of the Division of Budget and Accounting. Nothing herein shall be construed as applicable to unclassified personnel of the Legislative Branch or unclassified personnel of the Judicial Branch.

Any amounts appropriated for Salary Increases and Other Benefits shall be made available for any person holding State office, position or employment whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment under the Palisades Interstate Park Commission.

The unexpended balances at the end of the preceding fiscal year in the Salary Increases and Other Benefits accounts are appropriated for the same purposes.

In addition to the amounts hereinabove appropriated for Executive Branch there are appropriated such amounts as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Unused Accumulated Sick Leave Payments, there are appropriated such amounts as may be necessary for payments of unused accumulated sick leave.

OVERVIEW

Mission and Goals

As an independent branch of government, the New Jersey Judiciary is constitutionally entrusted with the full and fair resolution of disputes to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and the State of New Jersey.

The Administrative Office of the Courts serves as the Judiciary's central office and provides administrative services to the courts. The State-level courts are the Supreme Court, the Appellate Division of the Superior Court, the trial divisions of the Superior Court, including Civil, Criminal, Family and General Equity, and the Tax Court. The trial courts in the 21 counties are organized into 15 vicinages.

In the court year ending June 30, 2018, the Superior Courts resolved 829,473 cases, including 46,279 criminal cases, 510,020 civil cases and 273,174 cases involving family-related issues.

The Judiciary continues to work collaboratively with Executive Branch departments and agencies to create cost savings and efficiencies across State government. One notable example is the Drug Court program, a partnership involving addiction services, social services, probation officers, public defenders and prosecutors, with a judge presiding, which focuses on improving lives in a cost-effective manner. The Judiciary has also partnered with the Department of Human Services to create NJKiDS, a web-based system designed to improve the efficiencies of monitoring and managing child support cases. Another noteworthy partnership is the Veterans Assistance program, which is a combined effort of the Judiciary, the Department of Military and Veterans' Affairs, and the Division of Mental Health and Addiction Services within the Department of Human Services. This program assists in connecting veterans who return from military service and end up on the wrong side of the law with the services they need to help deal with physical, mental health or personal issues that cause them to turn to drugs or alcohol.

The most recent multi-branch partnership implemented the Criminal Justice Reform legislation and constitutional amendment which went

into effect on January 1, 2017. Under this effort, the criminal justice system has moved from one in which pretrial release was based primarily on a defendant's ability to pay, to one where pretrial release is an objective, risk-based determination. Criminal Justice Reform brought about a transformation in the system, including the elimination of most cash bail, the institution of preventive detention, pretrial release based on a scientifically validated risk assessment, the creation of a pretrial services program and the setting of strict speedy indictment and trial dates. This makes for a fairer system by allowing those who commit minor, nonviolent offenses to have nonmonetary pretrial release options instead of being confined to jail simply because they are unable to afford even low bail amounts, while still ensuring the safety of our communities by detaining those defendants who present the most risk to the community. Stakeholders in the criminal justice system, along with the Judicial, Executive and Legislative Branches, played critical, interdependent roles in the development and implementation of this initiative and will continue to do so during its ongoing operation and refinement.

The Judiciary is also responsible for the oversight, supervision and technical support of the State's 515 Municipal Courts, which handle over 6.1 million cases per year including 2.4 million traffic matters, 2.8 million parking matters and almost 900,000 criminal/quasi-criminal matters. NJMCDirect, an online payment system for traffic and parking tickets, allows for the immediate update of municipal court records through the statewide Automated Traffic System, providing law enforcement officers and the Motor Vehicle Commission with instant access to current information. Since its inception, NJMCDirect, through October 2018, has handled over 22.8 million transactions generating \$1.6 billion in online payments. The online payment system provides convenience to drivers and efficiency to the municipal courts, as online payments eliminate court handling and processing costs.

Budget Highlights

The fiscal year 2020 budget for the Judiciary totals \$772.8 million, an increase of \$3.8 million or 0.5% over the fiscal 2019 adjusted appropriation of \$769.0 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
757,755	21,403	-63,258	715,900	687,748	768,963	772,819	772,819
757,755	21,403	-63,258	715,900	687,748	768,963	772,819	772,819
757,755	21,403	-63,258	715,900	687,748	768,963	772,819	772,819
<i>Total Appropriation, The Judiciary</i>					<i>768,963</i>	<i>772,819</i>	<i>772,819</i>

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Judicial Services							
6,891	---	-712	6,179	6,179	6,973	7,029	7,029
21,351	---	1,081	22,432	22,432	21,793	22,065	22,065
106,982	5,550	-3,548	108,984	105,487	108,897	109,993	109,993
159,155	1,563	-41,583	119,135	117,103	160,848	162,192	162,192

Year Ending June 30, 2018					Year Ending June 30, 2020		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2019 Adjusted Approp.	Requested	Recommended
118,123	3,818	-11,072	110,869	107,308	119,605	120,693	120,693
1,598	---	-885	713	713	1,598	1,598	1,598
137,763	9,409	-6,807	140,365	132,372	137,763	137,763	137,763
8,898	---	-6,148	2,750	2,750	8,898	8,898	8,898
2,953	---	408	3,361	3,361	2,953	2,953	2,953
18,169	---	55,865	74,034	74,034	18,169	18,169	18,169
164,533	1,063	-65,612	99,984	88,915	170,127	170,127	170,127
11,339	---	15,755	27,094	27,094	11,339	11,339	11,339
757,755	21,403	-63,258	715,900	687,748	768,963	772,819	772,819
757,755	21,403	-63,258	715,900	687,748	768,963	772,819	772,819

Family Courts	119,605	120,693	120,693
Municipal Courts	1,598	1,598	1,598
Probation Services	137,763	137,763	137,763
Court Reporting	8,898	8,898	8,898
Public Affairs and Education	2,953	2,953	2,953
Information Services	18,169	18,169	18,169
Trial Court Services	170,127	170,127	170,127
Management and Administration	11,339	11,339	11,339
Subtotal	768,963	772,819	772,819
Total Appropriation, The Judiciary	768,963	772,819	772,819

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 15. JUDICIAL SERVICES

OBJECTIVES

1. To determine in a fair and expeditious manner the cases of all kinds that are brought to court.
2. To assist the Chief Justice of the Supreme Court in carrying out the constitutional responsibility vested in that office as the administrative head of the entire New Jersey court system.
3. To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State.

PROGRAM CLASSIFICATIONS

01. **Supreme Court.** The State Supreme Court consists of the Chief Justice and six Associate Justices, appointed by the Governor with the advice and consent of the Senate, and is the State court of final appeal. Pursuant to Article VI, Section V of the New Jersey Constitution, appeals may be taken to the Supreme Court in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or of this State; in causes in which there is a dissent in the Appellate Division of the Superior Court; in capital causes; on certification by the Supreme Court itself to the Superior Court and where provided by rules of the Supreme Court, to the inferior courts; and in such other causes as may be provided by law.

Pursuant to Article VI, Section II of the Constitution, the Supreme Court makes rules governing the administration of the courts in the State. The Supreme Court also administers programs that are wholly or partially reimbursable by special fees, such as the New Jersey Lawyers' Fund for Client Protection, Attorney Discipline, Trial Attorney Certification and the Bar Admissions Financial Committee.

02. **Superior Court-Appellate Division.** The Superior Court, pursuant to Article VI, Section III of the Constitution, includes an Appellate Division. The Appellate Division hears appeals from the Law and Chancery Divisions of the Superior Court, the Tax Court and State administrative agencies.
03. **Civil Courts.** The Civil Courts include the Civil Part of the Law Division of the Superior Court, the General Equity Part of the Chancery Division and the Tax Court.

The Tax Court is a special category within Civil Courts. Pursuant to N.J.S.A.2A:4A, it has jurisdiction to hear tax appeals of taxpayers and taxing districts with regard to assessment, railroad assessments levied by the State, sales taxes, franchise taxes, gross receipts and all other taxes levied by the State. The Court also hears appeals on homestead rebate denials issued by the Director of the Division of Taxation and appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distributing costs of county government.

04. **Criminal Courts.** The Criminal Part of the Law Division of the Superior Court hears and determines all serious criminal cases following grand jury indictment. It also hears appeals from Municipal Courts.
05. **Family Courts.** The Family Courts hear and determine all causes involving the family, including those causes previously heard by the Matrimonial Part of the Superior Court and the Juvenile and Domestic Relations Courts.
06. **Municipal Courts.** The Municipal Courts are funded directly by the municipalities, but the State supports a unit within the Administrative Office of the Courts to train municipal court judges and clerks, promulgate manuals of procedures, collect data on municipal court operations, conduct studies for the improvement of municipal courts, work with other State agencies on matters involving the municipal courts and also administer the Automated Traffic System, a program that is wholly reimbursable by special fees.
07. **Probation Services.** Probation Services supervises probation operations statewide, establishes and monitors standards, conducts research and field review of probation programs, coordinates community service programs and operates the Intensive Supervision Program. Additionally, it oversees both the collections of all court-imposed financial obligations and the Child Support Enforcement operations statewide.
08. **Court Reporting.** Court proceedings are recorded verbatim either by court reporters or by sound recordings, as provided by Supreme Court rules.
09. **Public Affairs and Education.** Formerly known as Legal and Professional Services, responsibilities of the units within Public Affairs and Education include coordination and

provision of legislative liaison services, research and analysis as well as Media/Public Information and the Judicial Performance Program.

10. **Information Services.** The Administrative Office of the Courts is responsible for the collection and maintenance of data on court operations, including statistical analysis and reporting, records management and management information systems.

11. **Trial Court Services.** This program classification, formerly known as Field Operations, includes the Division of Trial Court Support Operations, which provides technical assis-

tance to the statewide trial-level courts in areas such as case management, management structure, Interpreter and Translation Services and coordination of Volunteer Services.

In the Trial Courts, this program classification includes Trial Court Administrators who serve as the administrative arm for the Assignment Judge, as well as the vicinage finance, accounting, purchasing and human resources functions.

12. **Management and Administration.** Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance and personnel.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Supreme Court				
Court Year--July 1 to June 30				
Appeals				
Added	151	121	130	130
Disposed	153	135	140	140
Pending	111	97	110	110
Certifications added	1,166	1,232	1,200	1,200
Motions added	1,679	1,753	1,700	1,700
Disciplinary proceedings added	169	236	200	200
Superior Court-Appellate Division				
Appeals				
Added	5,747	6,010	6,500	6,900
Disposed	6,095	6,624	6,700	6,900
Pending June 30	5,775	5,325	5,125	5,125
Motions added	9,379	9,691	10,500	11,000
Civil Courts				
Civil cases				
Added	75,821	75,864	75,864	75,864
Resolved	79,507	80,445	79,999	79,999
Pending	92,264	87,904	83,769	79,634
Special civil				
Added	399,223	416,246	416,246	416,246
Resolved	391,324	417,589	412,900	412,900
Pending	40,544	39,491	42,837	46,183
Probate				
Added	6,233	6,208	6,208	6,208
Resolved	6,135	6,144	6,127	6,127
Pending	1,788	1,869	1,950	2,031
General equity				
Added	6,034	5,332	5,172	5,017
Disposed	6,452	5,842	5,594	5,427
Pending	2,797	2,356	1,934	1,524
Automobile arbitration (a)				
Cases scheduled	21,446	23,658	23,658	23,658
Cases removed	285	316	316	316
Cases settled prior to hearing	3,030	3,154	3,154	3,154
Cases arbitrated	8,358	8,502	8,502	8,502
Trial de novo requests	7,004	7,170	7,170	7,170
Trials de novo completed	666	649	649	649
Personal Injury arbitration (a)				
Cases scheduled	12,919	13,981	13,981	13,981
Cases removed	264	266	266	266
Cases settled prior to hearing	1,864	1,842	1,842	1,842
Cases arbitrated	4,099	4,213	4,213	4,213
Trial de novo requests	3,123	3,237	3,237	3,237
Trials de novo completed	214	173	173	173

JUDICIARY

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Other Civil arbitration (a)				
Cases scheduled	4,889	4,797	4,797	4,797
Presumptive mediation (a)				
Cases referred	3,933	3,738	3,738	3,738
Cases settled prior to hearing	158	136	136	136
Completed mediation	1,044	622	622	622
Agreement reached	350	260	260	260
Partial agreement	30	14	14	14
No agreement	664	348	348	348
Tax Court				
Local & State appeals				
Added	13,260	14,446	16,000	16,000
Closed	17,567	13,936	17,000	17,000
Pending	34,917	35,427	34,427	34,427
Criminal Courts				
Criminal post-indictment				
Added	43,146	43,560	43,560	43,560
Resolved	47,831	44,968	44,968	44,968
Pending June 30	15,021	13,685	13,685	10,624
Municipal appeals				
Added	553	532	532	532
Resolved	603	547	564	564
Pending June 30	216	204	172	140
Post-conviction relief				
Added	730	724	710	696
Resolved	853	764	790	774
Pending June 30	638	612	532	454
Drug Court program				
Current active cases	6,397	6,532	6,858	7,200
Number of graduates	4,170	4,894	5,600	6,500
Family Courts				
Dissolution				
Added	56,228	54,247	53,162	52,099
Resolved	56,742	54,950	53,748	52,673
Pending June 30	17,679	16,923	16,337	15,763
Juvenile delinquency				
Added	25,396	23,818	22,151	20,600
Resolved	25,814	24,000	22,421	20,851
Pending June 30	2,195	1,980	1,710	1,459
Non-dissolution				
Added	132,272	128,448	129,732	131,029
Resolved	132,452	128,275	129,735	131,033
Pending June 30	7,764	7,820	7,817	7,813
Domestic violence				
Added	47,812	46,046	45,125	44,223
Resolved	47,864	46,181	45,215	44,311
Pending June 30	1,628	1,524	1,434	1,346
Abuse/neglect complaints				
Added	4,357	4,372	4,372	4,372
Resolved	4,755	4,572	4,672	4,672
Pending June 30	4,818	4,612	4,312	4,012
Adoption complaints				
Added	2,057	1,923	1,885	1,847
Resolved	1,980	1,966	1,869	1,831
Pending June 30	556	515	531	547
Child placement review				
Added	4,112	3,830	3,677	3,530
Resolved	4,890	4,366	4,285	4,114
Pending June 30	7,115	6,616	6,008	5,424
Juvenile/family crisis petition				
Added	254	229	206	185

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Resolved	255	228	206	185
Pending June 30	11	11	11	11
Kinship Legal Guardian (KLG)				
Added	638	523	533	544
Resolved	675	533	533	544
Pending June 30	80	68	68	68
Termination of parental rights complaints				
Added	1,019	988	958	929
Resolved	1,099	1,049	1,025	994
Pending June 30	553	491	424	359
Criminal/quasi-criminal				
Added	7,610	7,014	6,874	6,737
Resolved	7,596	7,054	6,883	6,749
Pending June 30	717	669	657	645
Combined Trial Courts				
Added	813,495	819,904	816,967	814,218
Resolved	816,827	829,473	823,190	820,369
Pending June 30	196,384	187,350	182,658	178,037
Volunteer services				
Number of volunteers	3,026	3,086	2,682	3,000
Number of volunteer hours served	181,560	185,160	160,920	180,000
Municipal Courts				
Non-traffic violations				
Indictables	190,441	184,155	178,076	172,198
Disorderly person	470,138	468,994	467,852	467,713
Other non-traffic	213,374	221,803	230,565	239,673
Traffic violations				
Drunk driving	30,771	29,942	29,135	28,350
Moving violations	2,471,933	2,463,962	2,456,016	2,448,096
Parking	2,640,437	2,759,855	2,884,673	3,015,137
Total	6,017,094	6,128,711	6,246,317	6,371,167
Probation Services				
Adult Supervision clients	60,118	59,609	62,000	63,500
Juvenile Supervision clients	4,635	4,376	4,650	4,750
Core services clients	42,335	41,500	41,000	44,300
Intensive Supervision Program (ISP)				
Participants	1,131	1,161	1,150	1,150
Applications	2,507	2,837	2,550	2,600
Assessment reports	1,242	1,278	1,300	1,300
Resentencing panel hearings	4,594	4,577	4,400	4,500
Revocations	439	420	430	430
Juvenile Intensive Supervision Program (JISP)				
Participants	450	428	435	435
Applications	400	212	260	260
Assessment reports	400	212	260	260
Revocations	87	40	40	40
Child Support & Paternity - Title IV-D				
Child support cases	295,119	279,573	270,000	270,000
Collections	\$1,358,694,217	\$1,301,267,721	\$1,300,000,000	\$1,300,000,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	737	752	787	---
Male minority percentage	8.4%	8.5%	8.8%	---
Female minority	2,995	3,111	3,224	---
Female minority percentage	34.1%	35.0%	36.0%	---
Total minority	3,732	3,863	4,011	---
Total minority percentage	42.5%	43.5%	44.8%	---

JUDICIARY

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Position Data				
Filled positions by funding source				
State supported	7,244	7,269	7,237	---
Federal	1,195	1,203	1,218	---
All other	334	422	494	---
Total positions	8,773	8,894	8,949	---
Filled positions by program class				
Supreme Court	184	183	181	---
Superior Court-Appellate Division	239	242	256	---
Civil Courts	1,483	1,459	1,421	---
Criminal Courts	1,593	1,745	1,849	---
Family Courts	1,599	1,604	1,608	---
Municipal Courts	68	69	68	---
Probation Services	2,039	2,042	2,019	---
Court Reporting	33	24	20	---
Public Affairs and Education	30	31	32	---
Information Services	203	193	192	---
Trial Court Services	1,116	1,112	1,113	---
Management and Administration	186	190	190	---
Total positions	8,773	8,894	8,949	---

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The funded position count for fiscal 2020 will be determined by the Judiciary.

The calculation of pending, plus added, less disposed may not total.

(a) Figures for all arbitration and presumptive mediation cases are the same for fiscal 2018, 2019 and 2020 due to stable Civil Court caseload levels.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
6,891	---	-712	6,179	6,179	Supreme Court	01	6,973	7,029
21,351	---	1,081	22,432	22,432	Superior Court-Appellate Division	02	21,793	22,065
106,982	5,550	-3,548	108,984	105,487	Civil Courts	03	108,897	109,993
159,155	1,563	-41,583	119,135	117,103	Criminal Courts	04	160,848	162,192
118,123	3,818	-11,072	110,869	107,308	Family Courts	05	119,605	120,693
1,598	---	-885	713	713	Municipal Courts	06	1,598	1,598
137,763	9,409	-6,807	140,365	132,372	Probation Services	07	137,763	137,763
8,898	---	-6,148	2,750	2,750	Court Reporting	08	8,898	8,898
2,953	---	408	3,361	3,361	Public Affairs and Education	09	2,953	2,953
18,169	---	55,865	74,034	74,034	Information Services	10	18,169	18,169
164,533	1,063	-65,612	99,984	88,915	Trial Court Services	11	170,127	170,127
11,339	---	15,755	27,094	27,094	Management and Administration	12	11,339	11,339
757,755	21,403	-63,258	715,900	687,748	Total Direct State Services		768,963^(a)	772,819
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	193	Chief Justice		205	213
---	---	---	---	1,113	Associate Justices		1,183	1,231
---	---	---	---	74,574	Judges		81,779	85,579
574,443	---	-74,326	500,117	414,240	Salaries and Wages		502,309	502,309
574,443	---	-74,326	500,117	490,120	Total Personal Services		585,476	589,332

JUDICIARY

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
7,755	---	-131	7,624	7,621		7,755	7,755	7,755
32,923	---	27,584	60,507	60,507		32,923	32,923	32,923
1,852	---	-537	1,315	1,182		1,852	1,852	1,852
Special Purpose:								
200	---	105	305	305	01	200	200	200
	3,326							
---	2,224 ^R	---	5,550	2,054	03	---	---	---
38,858	---	-38,858	---	---				
22,563	1,427	-1	23,989	22,244	04	38,858	38,858	38,858
2,569	136	---	2,705	2,421	04	22,563	22,563	22,563
1,076	---	---	1,076	1,076	04	2,662	2,662	2,662
82	---	-7	75	75	05	1,076	1,076	1,076
3,711	---	552	4,263	4,263	05	82	82	82
15,112	3,818	---	18,930	15,369	05	3,793	3,793	3,793
15,757	438 ^R	-1,218	14,977	14,977	05	15,112	15,112	15,112
2,269	---	-284	1,985	1,985	07	15,757	15,757	15,757
29,393	8,971	2,500	40,864	32,870	07	2,269	2,269	2,269
2,561	1,063	---	3,624	2,685	07	29,393	29,393	29,393
770	---	-57	713	713	11	2,561	2,561	2,561
5,861	---	21,420	27,281	27,281	12	770	770	770
757,755	21,403	-63,258	715,900	687,748		5,861	5,861	5,861
Grand Total State Appropriation						768,963	772,819	772,819
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	431	---	431	431	03	---	---	---
---	136	---	136	136	04	---	---	---
39,641	1,170	2,116	42,927	34,914	05	39,206	40,421	40,421
79,191	-1,877	-5,925	71,389	62,297	07	80,228	77,806	77,806
4,393	-31	3,809	8,171	5,252	11	4,267	4,975	4,975
---	123	---	123	123	12	---	---	---
123,225	-48	---	123,177	103,153		123,701	123,202	123,202
All Other Funds								
---	26	---	26	26	01	20,950	21,033	21,033
---	17,250 ^R	---	17,276	17,276	03	4,544	4,472	4,472
---	2,262	---	4,531	1,950	04	---	---	---
---	2,269 ^R	---	4,531	1,950				
---	23	18,701	18,724	18,724	05	400	400	400
---	692	---	1,216	549	06	24,010	24,910	24,910
---	524 ^R	---	1,216	549	07	25,038	24,838	24,838
---	5,282	---	30,434	23,891	10	24,500	23,300	23,300
---	25,152 ^R	---	30,434	23,891	11	---	---	---
---	39,149	-18,701	44,568	8,584				
---	24,120 ^R	---	57,903	21,019				
---	35,012	---	57,903	21,019				
---	22,891 ^R	---	57,903	21,019				
---	1,966	---	2,156	190				
---	190 ^R	---	2,156	190				
---	176,808	---	176,808	92,183		99,442	98,953	98,953
Total All Other Funds						99,442	98,953	98,953

JUDICIARY

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
880,980	198,163	-63,258	1,015,885	883,084	OTHER RELATED APPROPRIATIONS			
					GRAND TOTAL ALL FUNDS			
						992,106	994,974	994,974

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2019 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The appropriation for Drug Court Treatment/Aftercare will be transferred to the Department of Human Services to provide services for the Drug Court Program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances at the end of the preceding fiscal year in the Civil Arbitration Program and Drug Court program accounts are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from fees under the Special Civil Part service of process via certified mailers are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated in the Drug Court Treatment/Aftercare account shall be transferred to the Department of Human Services to fund treatment, aftercare and administrative services associated with the Drug Court program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the increase in fees collected by the Judiciary pursuant to P.L.2002, c.34 and related increases provided by operation of N.J.S.22A:2-5 and section 2 of P.L.1993, c.74 (C.22A:5-1) are appropriated from the Court Technology Improvement Fund for the purpose of offsetting the costs of development, establishment, operation and maintenance of the Judiciary computerized court information systems, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the increase in fees collected by the Judiciary pursuant to P.L.2014, c.31 and related increases provided by operation of N.J.S.22A:2-5 and section 2 of P.L.1993, c.74 (C.22A:5-1) are appropriated from the 21st Century Justice Improvement Fund for the purpose of (1) the development, maintenance and administration of a Statewide Pretrial Services Program; (2) the development, maintenance and administration of a Statewide digital e-court information system; and (3) the provision to the poor of legal assistance in civil matters by Legal Services of New Jersey and its affiliates.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated, revenues in excess of \$42,100,000 in the 21st Century Justice Improvement Fund are appropriated to the Judiciary for the Statewide Pretrial Services Program or for court information technology, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from charges to certain Special Purpose accounts listed hereinabove are appropriated for services provided from these funds.

Receipts from charges to the Superior Court Trust Fund, New Jersey Lawyers' Fund for Client Protection, Disciplinary Oversight Committee, Board on Attorney Certification, Bar Admissions Financial Committee, Parents' Education Fund, Automated Traffic System Fund, Municipal Court Administrator Certification Program, Comprehensive Enforcement Program, Court Computer Information System Fund, Statewide County Corrections Information System (CCIS), and Mandatory Continuing Legal Education Program are appropriated for services provided from these funds.

The unexpended balances at the end of the preceding fiscal year not to exceed \$10,000,000 in these respective accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.



Capital Construction and Debt Service

The Capital Construction portion of this section includes an overview and summary of appropriations and expenditures for the design, construction and repair of major capital assets such as roads, bridges, parks or other physical facilities.

The Debt Service portion of this section shows the amounts necessary to pay principal and interest due on capital projects financed via general obligation bonds.

CAPITAL CONSTRUCTION

OVERVIEW

Capital Definition and Objectives

In New Jersey, a capital project is defined to include the acquisition of land, new structures and equipment, and other projects whose cost of land, planning, furnishing and equipment is estimated over \$50,000. Projects or acquisitions under \$50,000 are appropriated in the maintenance accounts in the Direct State Services section of the budget. New Jersey's Capital Program invests in critical short-term and long-term needs that prove to be essential to the citizens of the state. These needs include preservation of existing capital equipment and facilities; investments in the transportation system; improvements to wastewater treatment and water supply facilities; cleanup of hazardous waste sites; preservation of open space; and construction of local schools and higher education facilities. Together, these investments ensure a clean and healthy environment, provide recreational space, enhance mobility and generate economic growth and jobs for New Jersey citizens.

Capital Planning Process

The Capital budget is largely based on the recommendations of the New Jersey Commission on Capital Budgeting and Planning. This Commission is composed of members of the Executive Branch, Legislative Branch and the public. It prepares the State's annual Capital Improvement Plan and serves in an advisory role to the Governor and the Legislature. In addition to the Commission, the capital budgeting process includes the Governor's Office, the Office of Management and Budget, the Department of the Treasury and other State departments and agencies.

This budget recommends funding for recurring environmental, transportation and open space capital expenditures. Due to resource constraints, this budget recommends no significant funding for non-recurring capital expenditures.

Additional information on capital recommendations can be found in the individual departmental detail.

CAPITAL CONSTRUCTION

Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
50,319	---	-50,265	54	---	Department of Agriculture	23,593	---	---
---	---	3,701	3,701	411	Department of Community Affairs	---	---	---
---	4,689	---	4,689	899	Department of Corrections	---	---	---
---	193	---	193	---	Department of Education	---	---	---
95,983	143,614	13,056	252,653	109,952	Department of Environmental Protection	106,680	67,308	67,308
---	658	---	658	642	Department of Health	---	---	---
---	206	---	206	107	Department of Human Services	---	---	---
---	1,383	1,225	2,608	1,242	Department of Law and Public Safety	---	---	---
---	1,394	2,372	3,766	964	Department of Military and Veterans' Affairs	---	---	---
1,312,448	---	---	1,312,448	1,274,741	Department of Transportation	1,349,180	1,471,839	1,471,839
1,112,448	---	---	1,112,448	1,074,741	(From General Fund)	1,149,180	1,271,839	1,271,839
200,000	---	---	200,000	200,000	(From Property Tax Relief Fund)	200,000	200,000	200,000
---	5	---	5	5	Department of the Treasury	---	---	---
204,599	32,137	730	237,466	190,319	Interdepartmental Accounts	198,340	152,521	152,521
173,341	32,137	730	206,208	159,413	(From General Fund)	167,081	121,257	121,257
31,258	---	---	31,258	30,906	(From Property Tax Relief Fund)	31,259	31,264	31,264
1,663,349	184,279	-29,181	1,818,447	1,579,282	Total Appropriation	1,677,793	1,691,668	1,691,668
1,432,091	184,279	-29,181	1,587,189	1,348,376	(From General Fund)	1,446,534	1,460,404	1,460,404
231,258	---	---	231,258	230,906	(From Property Tax Relief Fund)	231,259	231,264	231,264

DEBT SERVICE

OVERVIEW

The State finances certain capital projects through the sale of general obligation bonds that have been approved by voters in a general election. The State must present debt before the voters in a general election under the statutory debt limitations in the State Constitution. The State Constitution provides that the State Legislature shall not create, in any fiscal year, debt or liability of the State, which, together with any previous debts or liabilities, exceeds at any time 1% of total appropriations, unless authorized by law and submitted to the people at a general election for approval by the voters. Since the recommended appropriation level is approximately \$38.6 billion, the debt limit is \$386 million before voter approval must be sought. The current level of outstanding general obligation debt is \$1.8 billion. Therefore, voter approval must be sought in order to authorize additional general obligation bonds. Voter approval is not required for any law authorizing the creation of a debt for a refinancing of all or any portion of the outstanding debts or liabilities of the State, so long as the refinancing

produces a debt service savings.

The Debt Service section of the budget shows the amounts necessary to pay principal and interest due on capital projects financed via general obligation bonds. Appropriations for principal and interest payments on general obligation bonds are recommended at \$358.8 million for fiscal year 2020. This projected level of debt service for fiscal 2020 reflects \$343.8 million for the payment of principal and interest on bonds outstanding on July 1, 2018 and \$15.0 million for a new bond issue.

The Statement of General Long-Term Debt, which appears in the Appendix of this budget, shows the status of the State's general obligation bonded indebtedness as of June 30, 2018. The outstanding debt as of that date is \$1.8 billion. Also, there is \$593.2 million of additional long-term debt authorized but unissued.

DEBT SERVICE (thousands of dollars)

Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
81,645	---	---	81,645	81,639	Interest on Bonds	79,992	81,733	81,733
244,725	---	---	244,725	244,725	Bond Redemption	244,570	277,025	277,025
326,370	---	---	326,370	326,364	Total Appropriation	324,562	358,758	358,758
12	---	---	12	12	Clean Waters Bonds (P.L. 1976, c. 92)	11	11	11
1,042	---	---	1,042	1,042	Water Supply Bonds (P.L. 1981, c. 261)	1,042	1,040	1,040
237,040	---	---	237,040	237,039	Refunding Bonds (P.L. 1985, c. 74, as amended by P.L. 1992, c. 182)	224,510	243,699	243,699
64	---	---	64	64	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	66	63	63
747	---	---	747	747	Hazardous Discharge Bonds (P.L. 1986, c. 113)	748	748	748
420	---	---	420	420	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	417	423	423
362	---	---	362	361	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	526	525	525
562	---	---	562	562	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	563	562	562
225	---	---	225	225	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	225	224	224
3,429	---	---	3,429	3,428	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	3,429	3,434	3,434
1,422	---	---	1,422	1,421	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	1,420	1,425	1,425
10,172	---	---	10,172	10,171	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	10,667	10,667	10,667

DEBT SERVICE

Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
20,589	---	---	20,589	20,588	Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds (P.L. 2009, c. 117)	23,501	23,504	23,504
50,284	---	---	50,284	50,284	Building our Future Bonds (P.L. 2012, c. 41)	57,437	57,433	57,433
---	---	---	---	---	Payments on Future Bond Sales	---	15,000	15,000
326,370	---	---	326,370	326,364	Total Appropriation	324,562	358,758	358,758

DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

CLEAN WATERS BONDS - 1976

An amount of \$120 million was authorized for the conservation and development of water resources through construction of water supply and wastewater treatment facilities.

ENERGY CONSERVATION BONDS - 1980

An amount of \$50 million was authorized for energy audits and renovation of public buildings for the purpose of reducing energy consumption.

NATURAL RESOURCES BONDS - 1980

An amount of \$145 million was authorized for development, acquisition and construction of resource recovery facilities, sewage treatment facilities, water supply facilities, dam restoration projects and harbor cleanup. An amount of \$50 million was allocated for resource recovery; \$60 million for sewage treatment; \$12 million for harbor cleanup; \$15 million for dam restoration; and \$8 million for water supply.

WATER SUPPLY BONDS - 1981

An amount of \$350 million was authorized for State or local projects to rehabilitate, repair or consolidate antiquated, damaged or inadequately operating water supply facilities and to plan, design, acquire and construct various state water supply facilities.

PINELANDS INFRASTRUCTURE TRUST BONDS - 1985

An amount of \$30 million was authorized to provide grants and loans to local governments located in the Pinelands for infrastructure needs.

HAZARDOUS DISCHARGE BONDS - 1986

An amount of \$200 million was authorized for the identification, cleanup and removal of hazardous discharges.

NEW JERSEY GREEN ACRES, CULTURAL CENTERS AND HISTORIC PRESERVATION BONDS - 1987

An amount of \$100 million was authorized for the construction and development of cultural centers and for restoration, repair and rehabilitation of historic structures. An amount of \$40 million was allocated to the Department of State for State grants for cultural center development. The Department of Environmental Protection was allocated \$25 million for historic preservation grants and loans and \$35 million for grants and loans to local government units for Green Acres projects.

STORMWATER MANAGEMENT AND COMBINED SEWER OVERFLOW ABATEMENT BONDS - 1989

An amount of \$50 million was authorized for the purpose of providing grants and low interest loans to local government units for the costs of projects to manage stormwater and abate combined sewer overflows into the state's waters and other improper connections of stormwater and sewer systems.

OPEN SPACE PRESERVATION BONDS - 1989

An amount of \$300 million was authorized for the purchase and development of land for recreation and conservation purposes and to provide State matching funds for soil and water conservation projects. The Department of Environmental Protection was allocated \$230 million for acquisition of lands for recreational development and conservation purposes and \$20 million for funding development potential transfer banks. The Department of Agriculture was allocated \$50 million for the preservation of farmland for agricultural use and production.

DEBT SERVICE

PUBLIC PURPOSE BUILDINGS AND COMMUNITY-BASED FACILITIES CONSTRUCTION BONDS - 1989

An amount of \$125 million was authorized for the purchase, construction and renovation of public buildings. An amount of \$90 million was allocated to the Department of Human Services for facilities for the mentally ill and developmentally disabled. The Department of Corrections was allocated \$35 million for the construction of correctional facilities.

GREEN ACRES, CLEAN WATER, FARMLAND AND HISTORIC PRESERVATION BONDS - 1992

A total amount of \$345 million was authorized, of which the Department of Environmental Protection was authorized an amount of \$200 million for acquisition and development of lands for recreation and conservation purposes, \$25 million for historic preservation projects, \$20 million for dam restoration and inland waters projects and \$50 million for financing wastewater treatment system projects. The Department of Agriculture was provided with \$50 million for the preservation of farmland for agricultural use and production.

GREEN ACRES, FARMLAND AND HISTORIC PRESERVATION, AND BLUE ACRES BONDS - 1995

A total amount of \$340 million was authorized, of which the Department of Environmental Protection was allocated \$250 million for acquisition and development of lands for recreation and conservation purposes, and to provide State matching funds for recreation and conservation projects, \$10 million for historic preservation projects, \$15 million for the acquisition of coastal area lands that have, or are prone to damage by storms or storm-related flooding and \$15 million to purchase lands in the floodway of the Passaic River. The Department of Agriculture was allocated \$50 million for the preservation of farmland for agricultural use and production.

PORT OF NEW JERSEY REVITALIZATION, DREDGING, ENVIRONMENTAL CLEANUP, LAKE RESTORATION, AND DELAWARE BAY AREA ECONOMIC DEVELOPMENT BONDS - 1996

The Department of Environmental Protection was authorized a total amount of \$300 million, of which \$185 million was allocated for the construction of subaqueous pits and a containment facility for the disposal of dredged material from the New Jersey/New York port region, \$20 million for dredging navigational channels not located in the port region, \$70 million for remediation of hazardous discharge sites, \$5 million for lake restoration projects and \$20 million for financing economic development sites in the Delaware River and Bay Region.

STATEWIDE TRANSPORTATION AND LOCAL BRIDGE BONDS - 1999

An amount of \$500 million was authorized for the purpose of rehabilitating and improving the state transportation system, including local bridges. Of the total amount authorized, \$250 million was allocated for grants to county and municipal governments for rehabilitation and improvement of structurally deficient bridges carrying county or municipal roads, including railroad overhead bridges. The remaining \$250 million was allocated for transportation projects.

DAM, LAKE, STREAM, AND WASTEWATER TREATMENT PROJECT BONDS - 2003

An amount of \$200 million was authorized for the purposes of dam restoration and repair projects, lake dredging and restoration projects, and stream cleaning and desnagging projects. Of the total amount authorized, \$15 million was allocated to restore and repair State-owned dams, \$105 million was allocated for low-interest loans to owners of private dams for dam restoration and repair projects, \$30 million was allocated for low-interest loans to owners of private lakes and streams and private lake associations for lake dredging, restoration, or stream cleaning and desnagging projects, necessary to diminish severe flooding, and \$50 million was allocated for wastewater treatment system projects.

GREEN ACRES, FARMLAND, BLUE ACRES, AND HISTORIC PRESERVATION BONDS - 2007

An amount of \$200 million was authorized for the purpose of acquisition and development of lands for recreation and conservation purposes; preservation of farmland for agricultural or horticultural use and production; acquisition, for recreation and conservation purposes, of properties in the floodways of the Delaware River, Passaic River and Raritan River, and their tributaries, that are prone to or have incurred flood or storm damage; and funding historic preservation projects.

GREEN ACRES, WATER SUPPLY AND FLOODPLAIN PROTECTION, AND FARMLAND AND HISTORIC PRESERVATION BONDS - 2009

An amount of \$400 million was authorized for the purpose of acquisition and development of lands for recreation and conservation purposes, including lands that protect water supplies; preservation of farmland for agricultural or horticultural use and production; acquisition, for recreation and conservation purposes, of properties that are prone to or have incurred flood or storm damage; and funding historic preservation projects.

BUILDING OUR FUTURE BONDS - 2012

An amount of \$750 million was authorized for the purpose of capital project grants for increasing academic capacity at New Jersey's public institutions and private institutions of higher education.

NEW JERSEY LIBRARY CONSTRUCTION BOND ACT - 2017

An amount of \$125 million was authorized for the purpose of the construction, reconstruction, development, extension, improvement and furnishing of New Jersey's public libraries.

SECURING OUR CHILDREN'S FUTURE BOND ACT - 2018

An amount of \$500 million was authorized for the purpose of capital project grants for increasing the career and technical education program capacity at county vocational school districts and county colleges, for school security upgrades, and for school district water infrastructure improvement projects.

APPROPRIATIONS DATA
(thousands of dollars)

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
14,801	---	---	14,801	14,796	Interest on Bonds	17,165	15,891	15,891
<u>24,245</u>	<u>---</u>	<u>---</u>	<u>24,245</u>	<u>24,245</u>	Bond Redemption	<u>25,450</u>	<u>26,735</u>	<u>26,735</u>
39,046	---	---	39,046	39,041	Total Appropriation	42,615	42,626	42,626
Distribution by Object								
<i>Interest:</i>								
2	---	---	2	2	Clean Waters Bonds (P.L. 1976, c. 92)	1	1	1
142	---	---	142	142	Water Supply Bonds (P.L. 1981, c. 261)	97	50	50
9	---	---	9	9	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	6	3	3
367	---	---	367	367	Hazardous Discharge Bonds (P.L. 1986, c. 113)	348	328	328
67	---	---	67	66	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	216	200	200
150	---	---	150	150	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	137	123	123
77	---	---	77	77	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	53	27	27
110	---	---	110	110	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	105	99	99
1,724	---	---	1,724	1,723	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	1,639	1,549	1,549
287	---	---	287	286	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	230	170	170
2,272	---	---	2,272	2,271	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	2,377	1,962	1,962
9,594	---	---	9,594	9,593	Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds (P.L. 2009, c. 117)	11,956	11,379	11,379
<i>Redemption:</i>								
10	---	---	10	10	Clean Waters Bonds (P.L. 1976, c. 92)	10	10	10
900	---	---	900	900	Water Supply Bonds (P.L. 1981, c. 261)	945	990	990
55	---	---	55	55	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	60	60	60
380	---	---	380	380	Hazardous Discharge Bonds (P.L. 1986, c. 113)	400	420	420
295	---	---	295	295	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	310	325	325

DEBT SERVICE

Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
270	---	---	270	270	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	280	300	300
485	---	---	485	485	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	510	535	535
115	---	---	115	115	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	120	125	125
1,705	---	---	1,705	1,705	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	1,790	1,885	1,885
1,135	---	---	1,135	1,135	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	1,190	1,255	1,255
7,900	---	---	7,900	7,900	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	8,290	8,705	8,705
10,995	---	---	10,995	10,995	Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds (P.L. 2009, c. 117)	11,545	12,125	12,125
39,046	---	---	39,046	39,041	Total Appropriation, Department of Environmental Protection	42,615	42,626	42,626

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2019 Adjusted Approp.	Requested	Recom- mended
66,844	---	---	66,844	66,843	Interest on Bonds	62,827	65,842	65,842
<u>220,480</u>	---	---	<u>220,480</u>	<u>220,480</u>	Bond Redemption	<u>219,120</u>	<u>250,290</u>	<u>250,290</u>
287,324	---	---	287,324	287,323	Total Appropriation	281,947	316,132	316,132
Distribution by Object								
<i>Interest:</i>								
---	---	---	---	---	Payments on Future Bond Sales	---	15,000	15,000
41,695	---	---	41,695	41,694	Refunding Bonds (P.L.1985, c.74, as amended by P.L.1992, c.182)	31,785	21,119	21,119
<i>41,695</i>	---	---	<i>41,695</i>	<i>41,694</i>	<i>(From General Fund)</i>	<i>28,386</i>	<i>18,868</i>	<i>18,868</i>
---	---	---	---	---	<i>(From Property Tax Relief Fund)</i>	<i>3,399</i>	<i>2,251</i>	<i>2,251</i>
25,149	---	---	25,149	25,149	Building our Future Bonds (P.L. 2012, c. 41)	31,042	29,723	29,723
<i>Redemption:</i>								
195,345	---	---	195,345	195,345	Refunding Bonds (P.L.1985, c.74, as amended by P.L.1992, c.182)	192,725	222,580	222,580
195,345	---	---	195,345	195,345	<i>(From General Fund)</i>	<i>172,739</i>	<i>195,960</i>	<i>195,960</i>
---	---	---	---	---	<i>(From Property Tax Relief Fund)</i>	<i>19,986</i>	<i>26,620</i>	<i>26,620</i>
25,135	---	---	25,135	25,135	Building our Future Bonds (P.L. 2012, c. 41)	26,395	27,710	27,710
287,324	---	---	287,324	287,323	Total Appropriation, Department of the Treasury	281,947	316,132	316,132
<i>287,324</i>	---	---	<i>287,324</i>	<i>287,323</i>	<i>(From General Fund)</i>	<i>258,562</i>	<i>287,261</i>	<i>287,261</i>
---	---	---	---	---	<i>(From Property Tax Relief Fund)</i>	<i>23,385</i>	<i>28,871</i>	<i>28,871</i>

Language Recommendations -- Debt Service

Notwithstanding the provisions of any law or regulation to the contrary, such amounts as may be needed for the payment of interest and principal due from the issuance of any bonds authorized under the several bond acts of the State, or bonds issued to refund such bonds, are appropriated and first shall be charged to the earnings from the investments of such bond proceeds, or repayments of loans, or any other monies in the applicable bond funds, or all of these, established under such bond acts, and monies are appropriated from such bond funds for the purpose of paying interest and principal on the bonds issued pursuant to such bond acts. Where required by law, such amounts shall be used to fund a reserve for the payment of interest and principal on the bonds authorized under the bond act. Furthermore, where required by law, the amounts hereinabove appropriated are allocated to the projects heretofore approved by the Legislature pursuant to those bond acts. The Director of the Division of Budget and Accounting is authorized to reallocate amounts hereinabove appropriated among the various debt service accounts to permit the proper debt service payments.

There are appropriated such amounts as may be needed for the payment of debt service administrative costs.

Subsequent to the refunding of bonds in the current fiscal year, the Director of the Division of Budget and Accounting is authorized to allocate amounts hereinabove appropriated among the various debt service accounts to reflect the debt service savings of the refunding and to permit the proper debt service payments.

326,370	---	---	326,370	326,364	Grand Total, Debt Service	324,562	358,758	358,758

NOTES



Language Provisions

This section includes the General Language provisions which provides certain restrictions on the use of State and Federal Fund appropriations.

FEDERAL PROVISIONS

Notwithstanding the provisions of any State law or regulation to the contrary, no State agency shall accept or expend federal funds except as appropriated by the Legislature or otherwise provided in this act.

In addition to the federal funds appropriated in this act, there are appropriated the following federal funds, subject to the approval of the Director of the Division of Budget and Accounting: emergency disaster aid funds including grants for preventive measures; pass-through grants to political subdivisions of the State over which the State is not permitted to exercise discretion in the use or distribution of the funds and for which no State matching funds are required; the first 25% of unanticipated grant awards, and up to 25% of increases in previously anticipated grant awards for which no State matching funds are required except, for the purpose of this section, federal funds received by one executive agency that are ultimately expended by another executive agency shall not be considered pass-through grants; federal financial aid funds for students attending post-secondary educational institutions in excess of the amount specifically appropriated, and any such grants intended to prevent threats to homeland security up to 100% of previously anticipated or unanticipated grant award amounts for which no State matching funds are required, provided, however, that the Director of the Division of Budget and Accounting shall notify the Legislative Budget and Finance Officer of such grants; and all other grants of \$500,000 or less.

For the purposes of federal funds appropriations, “political subdivisions of the State” means counties, municipalities, school districts, or agencies thereof, regional, county or municipal authorities, or districts other than interstate authorities or districts; “discretion” refers to any action in which an agency may determine either the amount of funds to be allocated or the recipient of the allocation; and “grants” refers to one-time, or time limited awards, which are received pursuant to submission of a grant application in competition with other grant applications.

The unexpended balances at the end of the preceding fiscal year of federal funds are appropriated for the same purposes. The Director of the Division of Budget and Accounting shall inform the Legislative Budget and Finance Officer by November 1 of the current fiscal year of any unexpended balances which are continued.

Out of the appropriations herein, the Director of the Division of Budget and Accounting is empowered to approve payments to liquidate any unrecorded liabilities for materials delivered or services rendered in prior fiscal years, upon the written recommendations of any department head or the department head's designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which the Director deems improper.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification, and within the federal matching funding, in the Division of Medical Assistance and Health Services and Division of Disability Services in the Department of Human Services, and within the Medical Services for the Aged program classification, and within the federal matching funding, in the Division of Aging Services in the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any purchase by the State or by a State agency or local government unit of equipment, goods or services related to homeland security and domestic preparedness, that is paid for or reimbursed by federal funds awarded by the U.S. Department of Homeland Security or other federal agency, appropriated in the current fiscal year, may be made through the receipt of public bids or as an alternative to public bidding and subject to the provisions of this paragraph, through direct purchase without advertising for bids or rejecting bids already received but not awarded. The equipment, goods or services purchased by a local government unit shall be referred to in the grant agreement issued by the State administrative agency administering such funds and shall be authorized by resolution of the governing body of the local government unit entering into the grant agreement. Such resolution may, without subsequent action of the local governing body, simultaneously accept the grant from the State administrative agency, authorize the insertion of the revenue and offsetting appropriation in the budget of the local government unit, and authorize the contracting agent of the local government unit to procure the equipment, goods or services. A copy of such resolution shall be filed with the chief financial officer of the local government unit, the State administrative agency and the Division of Local Government Services in the Department of Community Affairs. Purchases made without public bidding shall be from vendors that shall either (1) be holders of a current State contract for the equipment, goods or services sought, or (2) be participating in a federal procurement program established by a federal department or agency, or (3) have been approved by the State Treasurer in consultation with the New Jersey Domestic Security Preparedness Task Force. All homeland security purchases herein shall continue to be subject to all grant requirements and conditions approved by the State administrative agency. The Director of the Division of Purchase and Property may enter into or participate in purchasing agreements with one or more other states, or political subdivisions or compact agencies thereof, for the purchase of such equipment, goods or services, using monies appropriated under this act, to meet the domestic preparedness and homeland security needs of this State. Such purchasing agreement may provide for the sharing of costs and the methods of payments relating to such purchases. Furthermore, a county government awarding a contract for Homeland Security equipment, goods or services, may, with the approval of the vendor, extend the terms and conditions of the contract to any other county government that wants to purchase under that contract, subject to notice and documentation requirements issued by the Director of the Division of Local Government Services.

Of the amounts appropriated for Income Maintenance Management, amounts may be transferred to the various departments in accordance with the Division of Family Development's agreements, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the departments shall be transferred back to the Division of Family Development subject to the approval of the Director of the Division of Budget and Accounting.

LANGUAGE PROVISIONS

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the federal funds hereinabove appropriated, there are appropriated to the appropriate executive agencies, subject to the approval of the Director of the Division of Budget and Accounting, such additional federal funds received during this fiscal year pursuant to any federal law authorizing a federal economic stimulus program or any other similar federal program for the purposes, projects, and programs set forth in such law; provided, however, that if the federal law does not delineate the specific purposes, projects, and programs to be funded by the federal funds, the purposes, projects, and programs to be funded by the federal funds shall be subject to the approval of the Joint Budget Oversight Committee, and further provided, however, that the State Treasurer shall report to the President of the Senate, the Speaker of the General Assembly, the Chair of the Senate Budget and Appropriations Committee, and the Chair of the Assembly Budget Committee at least quarterly on the receipt and utilization of all additional federal funds received during this fiscal year pursuant to any federal law authorizing a federal economic stimulus program.

Officials from the appropriate executive agencies are hereby authorized to take such steps, if any, as may be necessary to qualify for, apply for, receive and expend such federal funds and to make such commitments, representations and other agreements as may be required by the federal government to receive federal funds under federal law authorizing the federal economic stimulus program or any other similar federal law. Furthermore, and notwithstanding the provisions of any other law or regulation to the contrary, officials from the appropriate executive agencies may encumber any of these federal funds appropriated pursuant to this provision prior to entering into any contract, grant or other agreement obligating the federal funds, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, federal funds provided under the State Energy Program (SEP) and the Energy Efficiency and Conservation Block Grant Program (Block Grant Program), pursuant to the American Recovery and Reinvestment Act, Pub.L. 111-5 and any other similar type of federal stimulus law which may be hereinafter enacted (collectively referred to as ARRA), are appropriated. Subject to the approval of the Director of the Division of Budget and Accounting as set forth below, such appropriations are to include the administrative costs of the respective agencies in administering the specified programs provided such use is consistent with ARRA and federal approvals. In the event that the administrative costs are not permitted to be paid from the ARRA monies received by the State, there is hereby appropriated from the Clean Energy Fund, subject to the approval of the Director of the Division of Budget and Accounting such amounts as shall be necessary to pay for the administrative costs of the agencies administering the specified programs listed below. Notwithstanding the specific appropriations made below, in the event that the federal funds received under ARRA are not in their entirety or in part allocated to the specific purposes listed below, to permit flexibility in the handling of appropriations, amounts may be transferred to and from the various items of the appropriations listed below or may be used for such other purposes permitted under ARRA subject to the approval of the Director of the Division of Budget and Accounting and upon the recommendation of the State Treasurer. The federal funds provided pursuant to ARRA with respect to the SEP shall be used only for purposes allowed under part D of Title III of the Energy Policy and Conservation Act (42 U.S.C. 6321 et seq.), and the federal funds provided pursuant to ARRA with respect to the Block Grant Program shall be used only for implementation of programs authorized under subtitle E of Title V of the Energy Independence and Security Act of 2007 (42 U.S.C. 17151 et seq.). With respect to all federal funds which are appropriated pursuant to this provision, New Jersey Economic Development Authority (NJEDA), New Jersey Housing Mortgage Finance Agency (HMFA), the Office of Energy Savings and the Board of Public Utilities (BPU) shall prepare and timely submit to the United States Department of Energy (USDOE) the reports required under subsection (c) of section 1512 of Pub.L. 111-5, including without limitation the detailed information required with respect to all projects or activities for which such federal funds were expended or obligated.

- a. SEP. SEP monies received by the State under ARRA are hereby appropriated to the Clean Energy Fund and shall be allocated by the BPU as follows. The BPU shall enter into memoranda of understanding with the applicable agencies listed below which memoranda of understanding shall provide for the transfer of such monies to the applicable agencies for the purposes listed below.
- (1) \$14,216,606 to the NJEDA for a grant and loan program to be developed and administered by the NJEDA to fund public and private renewable energy, energy efficiency and alternative energy projects, with applications prioritized based on the ability to create jobs, reduce greenhouse gas emissions, save or create energy, and provide for innovative technology;
 - (2) \$20,187,801 for a program to be developed and administered by the BPU for grants to State departments, agencies, authorities and public colleges and universities for renewable and energy efficiency projects at such entities, including but not limited to, wind, solar, or hydro energy, biofuels, geothermal, and energy storage applications, with applications prioritized by an interagency evaluation team consisting of one representative each from each of the following, BPU, NJEDA, Office of Economic Growth, New Jersey Commission on Science and Technology, and the Office of Energy Savings, based on the ability to create jobs, reduce greenhouse gas emissions, save or create energy, and provide for innovative technology;
 - (3) \$9,110,306.50 to the HMFA for a program to be developed and administered by the HMFA to provide financing for the construction of solar energy projects on qualified multi-family housing financed through the HMFA, such funds to be leveraged with existing State energy rebate programs and the federal investment tax credit, with grants prioritized based on the ability to create jobs, generate energy, provide benefits to property residents and to meet HMFA timeframes, and with HMFA retaining ownership of all related solar renewable energy certificates for the purpose of establishing a revolving fund to support additional solar energy projects at HMFA-supported residential properties;
 - (4) \$1,331,402 to the HMFA for a low-interest loan program to be developed and administered by the HMFA for energy efficiency upgrades at single-family and multi-family facilities that are at or below 250% of the area median income (the higher of statewide or county median income) based on a family of four, and affordable multi-family housing owners which meet HMFA's affordability requirements, and which are not eligible for equivalent financing programs offered by the utilities or the Clean Energy Program;
 - (5) \$15,500,870.50 to the Clean Energy Program for energy efficiency programs administered by the BPU, to be issued to public and private entities on a first-come, first-served basis and specifically targeting customers who are either not currently eligible for Clean Energy Fund incentives or whose energy consumption patterns do not make them likely applicants;
 - (6) \$6,328,000 to the Office of Energy Savings in the Department of the Treasury for the purposes of energy efficiency and renewable energy programs and projects in State facilities, including State offices, State health facilities and State prisons;
 - (7) \$4,871,651 to the State Energy Office for implementing energy conservation measures in State-owned and operated facilities; and

- (8) \$2,093,363 for grants administered by the BPU to State departments, agencies, authorities and public colleges and universities for energy efficient equipment purposes which will reduce energy demand and greenhouse gas emissions by replacing aging, energy intense equipment with new, more efficient models.

In the event that any of the SEP monies appropriated pursuant to the preceding paragraph are not expended by the date required by the USDOE, the appropriations of such funds pursuant to the preceding paragraph are hereby cancelled, and such unexpended funds are hereby appropriated, subject to the approval of the USDOE and the Director of the Division of Budget and Accounting to the New Jersey Department of the Treasury to establish a revolving energy efficiency project fund (Energy Efficiency Project Fund) for the purposes of funding energy efficiency and renewable energy programs and projects in State facilities, including but not limited to State offices, State health facilities and State prisons. The monies appropriated from the Energy Efficiency Project Fund shall be repaid to the Energy Efficiency Project Fund by the department receiving such monies as follows: of the amounts hereinabove appropriated in this Act to each department receiving monies from the Energy Efficiency Project Fund, there is hereby appropriated for deposit in the Energy Efficiency Project Fund an amount equivalent to the annual repayment due to the Energy Efficiency Project Fund or the actual savings achieved, whichever is greater.

- b. Block Grant Program. Block Grant monies received by the State under ARRA are hereby appropriated as follows: (1) \$4,160,700 to the Office of Energy Savings in the Department of the Treasury for the purposes of energy efficiency and renewable energy programs and projects in State facilities, including State offices, State health facilities and State prisons; and (2) \$10,240,000 to the BPU for grants to cities, counties and other local units of government which are not eligible to receive directly from the federal government funds under the Block Grant Program.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Labor and Workforce Development shall consider consistent with applicable federal law a formal association of community based organizations to be a "local consortium" for the purposes of receiving funding for the delivery of English as a Second Language or Civics education/training.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred among accounts in the Children's System of Care Services program classification. Amounts may also be transferred to and from various items of appropriation within the General Medical Services program classification of the Division of Medical Assistance and Health Services in the Department of Human Services and the Children's System of Care Services program classification in the Department of Children and Families. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The federal grant funds hereinabove appropriated are subject to the following condition: in the event that the agency receiving the funds from the federal government enters into an agreement with another agency as the subgrantee of such federal funds, the funds may be transferred to such subgrantee agency, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, in order to permit flexibility in the management of federal grant funds, amounts appropriated or transferred from such federal funds to State departments as subgrantees of other State departments may be transferred back to an item of appropriation in the original grant recipient department upon completion of the funded activity, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, the federal funds hereinabove appropriated to the Department of Transportation are subject to the following condition: in order to ensure the continued flow of necessary federal funds for important State and local transportation projects, in the event the Federal Highway Administration (FHWA) objects to the form of the department's request for submission of competitive bids or to the form or contents of related grant agreements funded with federal funds, the department shall make any changes to such requests or contracts as may be determined by the FHWA to be necessary to comply with federal law; and any other department, agency or authority affected by such action is required to take any further actions required in order for it to be in accordance with the changes required by FHWA.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of mental health and substance use disorder services, amounts may be transferred to and from the various items of appropriation and within the federal matching funding, within the General Medical Services program classification in the Division of Medical Assistance and Health Services and the Community Services and Addiction Services program classifications in the Division of Mental Health and Addiction Services, subject to the approval of the Director of the Division of Budget and Accounting.

LANGUAGE PROVISIONS

GENERAL PROVISIONS

2. All dedicated funds are hereby appropriated for their dedicated purposes. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting and with the approval of the Legislative Budget and Finance Officer, private contributions, revolving funds and dedicated funds received, receivable or estimated to be received for the use of the State or its agencies in excess of those anticipated, unless otherwise provided herein. The unexpended balances at the end of the preceding fiscal year of such funds, or any portion thereof, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. In the event a person or entity wishes to make a monetary donation to the State for a particular purpose, the head of the State agency or department to which such monetary donation is made is hereby authorized to accept such monetary donation.
3. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, the following: amounts required to refund amounts credited to the State Treasury which do not represent State revenue; amounts received representing insurance to cover losses by fire and other casualties and the unexpended balance at the end of the preceding fiscal year of such amounts; amounts received by any State department or agency from the sale of equipment, when such amounts are received in lieu of trade-in value in the replacement of such equipment; and amounts received in the State Treasury representing refunds of payments made from appropriations provided in this act.
4. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, amounts required to satisfy receivables previously established from which non-reimbursable costs and ineligible expenditures have been incurred.
5. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, from federal or other non-State sources amounts not to exceed the cost of services necessary to document and support retroactive claims.
6. There are appropriated such amounts as may be required to pay interest liabilities to the federal government as required by the Treasury/State agreement pursuant to the provisions of the "Cash Management Improvement Act of 1990," Pub. L. 101-453 (31 U.S.C. s.6501 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.
7. There are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, from interest earnings of the various bond funds such amounts as may be necessary for the State to comply with the federal "Tax Reform Act of 1986," Pub. L. 99-514 (26 U.S.C. s.1 et seq. as amended), which requires issuers of tax-exempt debt obligations to rebate any arbitrage earnings to the federal government.
8. There are appropriated from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting, such amounts as are necessary to pay interest, at the average rate of earnings during the fiscal year from the State's general investments, to those bond funds that have borrowed money from the General Fund or other bond funds and that have insufficient resources to accrue and pay the interest expense on such borrowing.
9. In addition to the amounts hereinabove appropriated, such additional amounts as may be necessary are appropriated to fund the costs of the collection of debts, taxes and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting.
10. There are appropriated from the Legal Services Fund established pursuant to section 6 of P.L. 1996, c.52 (C.22A:2-51), for transfer to the General Fund as State revenue such amounts as are necessary to support the appropriations for the following programs contained in this act: Legal Services of New Jersey grant, ten judgeships in the Judiciary, and for Clinical Legal Programs for the Poor at Rutgers Law School and Seton Hall Law School.
11. The unexpended balances at the end of the preceding fiscal year in the accounts of the several departments and agencies heretofore appropriated or established in the category of Additions, Improvements and Equipment are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
12. The unexpended balances at the end of the preceding fiscal year in the Capital Construction accounts for all departments and agencies are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
13. Unless otherwise provided, unexpended balances at the end of the preceding fiscal year in accounts of appropriations enacted subsequent to April 1 of the preceding fiscal year, are appropriated.
14. The unexpended balances at the end of the preceding fiscal year in accounts that are funded by Interfund Transfers are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
15. Notwithstanding any provisions in this act or the provisions of any law or regulation to the contrary, no unexpended balances at the end of the preceding fiscal year are appropriated without the approval of the Director of the Division of Budget and Accounting, except that the Legislative Branch of State government shall be exempt from this provision. The Director of the Division of Budget and Accounting shall notify the Legislative Budget and Finance Officer of those instances in which unexpended balances are not appropriated pursuant to this section.
16. The administrative costs of the Special Education Medicaid Initiative (SEMI) and the Medicaid Administrative Claiming (MAC) program, including the participation of a consultant, are appropriated and shall be paid from the revenue received, subject to the approval of the Director of the Division of Budget and Accounting.
17. The following transfer of appropriations rules are in effect for the current fiscal year:
 - a. To permit flexibility in the handling of appropriations, any department or agency that receives an appropriation by law, may, subject to the provisions of this section, or unless otherwise provided in this act, apply to the Director of the Division of Budget and Accounting for permission to transfer funds from one item of appropriation to a different item of appropriation. For the purposes of this section, "item of appropriation" means the spending authority identified by an organization code, appropriation source, and program code, unique to the item. If the director consents to the transfer, the amount transferred shall be credited by the director to the designated item of appropriation and notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. However, the director, after consenting thereto, shall submit the following transfer requests to the Legislative Budget and Finance Officer for legislative approval or disapproval unless otherwise provided in this act:

- (1) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$300,000, to or from any item of appropriation;
 - (2) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$50,000, to or from any Special Purpose account, as defined by major object 5, or Grant account, as defined by major object 6, within an item of appropriation, from or to a different item of appropriation;
 - (3) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$50,000, to or from any Special Purpose or Grant account in which the identifying organization code, appropriation source, and program code, remain the same, provided that the transfer would effect a change in the legislative intent of the appropriations;
 - (4) Requests for the transfer of State funds, in amounts greater than \$50,000, between items of appropriation in different departments or between items of appropriation in different appropriation classifications herein entitled as Direct State Services, Grants-In-Aid, State Aid, Capital Construction and Debt Service;
 - (5) Requests for the transfer of federal funds, in amounts greater than \$300,000, from one item of appropriation to another item of appropriation, if the amount of the transfer to an item in combination with the amount of the appropriation to that item would result in an amount in excess of the appropriation authority for that item, as defined by the program class;
 - (6) Requests for such other transfers as are appropriate in order to ensure compliance with the legislative intent of this act.
- b. The Joint Budget Oversight Committee or its successor may review all transfer requests submitted for legislative approval and may direct the Legislative Budget and Finance Officer to approve or disapprove any such transfer request. Transfers submitted for legislative approval pursuant to paragraph (4) of subsection a. of this section shall be made only if approved by the Legislative Budget and Finance Officer at the direction of the committee.
 - c. The Legislative Budget and Finance Officer shall approve or disapprove requests for the transfer of funds submitted for legislative approval within 10 working days of the physical receipt thereof and shall return them to the director. If any provision of this act or any supplement thereto requires the Legislative Budget and Finance Officer to approve or disapprove requests for the transfer of funds, the request shall be deemed to be approved by the Legislative Budget and Finance Officer if, within 20 working days of the physical receipt of the request, the officer has not disapproved the request and so notified the requesting officer. However, this time period shall not pertain to any transfer request under review by the Joint Budget Oversight Committee or its successor, provided notice of such review has been given to the director.
 - d. No amount appropriated for any capital improvement shall be used for any temporary purpose except extraordinary snow removal or extraordinary transportation maintenance, subject to the approval of the Director of the Division of Budget and Accounting. However, an amount from any appropriation for an item of capital improvement may be transferred to any other item of capital improvement subject to the approval of the director, and, if in an amount greater than \$300,000, subject to the approval of the Legislative Budget and Finance Officer.
 - e. The provisions of subsections a. through d. of this section shall not apply to appropriations made to the Legislative or Judicial branches of State government. To permit flexibility in the handling of these appropriations, amounts may be transferred to and from the various items of appropriation by the appropriate officer or designee with notification given to the director on the effective date thereof.
 - f. Notwithstanding any provisions of this section to the contrary, transfers to and from the Special Purpose appropriation to the Governor for emergency or necessity under the Other Interdepartmental Accounts program classification and transfers from the appropriations to the various accounts in the category of Salary Increases and Other Benefits, both in the Interdepartmental Accounts, shall not be subject to legislative approval or disapproval.
18. The Director of the Division of Budget and Accounting shall make such correction of the title, text or account number of an appropriation necessary to make such appropriation available in accordance with legislative intent. Such correction shall be by written ruling, reciting in appropriate detail the facts thereof, and reasons therefore, attested by the signature of the Director of the Division of Budget and Accounting and filed in the Division of Budget and Accounting of the Department of the Treasury as an official record thereof, and any action thereunder, including disbursement and the audit thereof, shall be legally binding and of full force and virtue. An official copy of each such written ruling shall be transmitted to the Legislative Budget and Finance Officer, upon the effective date of the ruling.
 19. The Legislative Budget and Finance Officer with the cooperation and assistance of the Director of the Division of Budget and Accounting is authorized to adjust this appropriations bill to reflect any reorganizations which have been implemented since the presentation of the Governor's Budget Message and Recommendations that were proposed for this fiscal year.
 20. None of the funds appropriated to the Executive Branch of State government for Information Processing, Development, Telecommunications, and Related Services and Equipment shall be available to pay for any of these services or equipment without the review of the Office of Information Technology, and compliance with Statewide policies and standards and an approved department Information Technology Strategic Plan.
 21. If the amount provided in this act for a State Aid payment pursuant to formula is insufficient to meet the full requirements of the formula, all recipients of State Aid shall have their allocation proportionately reduced, subject to the approval of the Director of the Division of Budget and Accounting.
 22. When the duties or responsibilities of any department or branch, except for the Legislature and any of its agencies, are transferred to any other department or branch, it shall be the duty of the Director of the Division of Budget and Accounting and the director is hereby empowered to transfer funds appropriated for the maintenance and operation of any such department or branch to such department or branch as shall be charged with the responsibility of administering the functions so transferred. The Director of the Division of Budget and Accounting shall have the authority to create such new accounts as may be necessary to carry out the intent of the transfer. Information copies of such transfers shall be transmitted to the Legislative Budget and Finance Officer upon the effective date thereof. If such transfers may be required among appropriations made to the Legislature and its agencies, the Legislative Budget and Finance Officer, subject to the approval of the President of the Senate and the Speaker of the General Assembly, is hereby empowered and it shall be that officer's duty to effect such transactions hereinabove described and to notify the Director of the Division of Budget and Accounting upon the effective date thereof.

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23. The Director of the Division of Budget and Accounting is empowered and it shall be the director's duty in the disbursement of funds for payment of expenses classified as salary increases and other benefits, employee benefits, debt service, rent, telephone, data processing, motor pool, insurance, travel, postage, lease payments on equipment purchases, additions, improvements and equipment, and compensation awards, to credit or transfer to the Department of the Treasury, to an Interdepartmental account, or to the General Fund, as applicable, from any other department, branch or non-State fund source out of funds appropriated or credited thereto, such amounts as may be required to cover the costs of such payment attributable to such other department, branch or non-State fund source, or to reimburse the Department of the Treasury, an Interdepartmental account, or the General Fund for reductions made representing Statewide savings in the above expense classifications, as the director shall determine. With respect to payment of expenses classified as utilities and maintenance contracts, the Director is empowered and it shall be the Director's duty in the disbursement of funds to credit or transfer to the Department of the Treasury, to an Interdepartmental account, or to the General Fund, as applicable, from any other department or non-State fund source, but not from the Legislature or the Judiciary, out of funds appropriated or credited thereto, such amounts as may be required to cover the costs of such payment attributable to such other department or non-State fund source, or to reimburse the Department of the Treasury, an Interdepartmental account, or the General Fund for reductions made representing statewide savings in these expense classifications, as the director shall determine. Receipts in any non-State funds are appropriated for the purpose of such transfer.
24. The Governor is empowered to direct the State Treasurer to transfer from any State department to any other State department such amounts as may be necessary for the cost of any emergency occasioned by aggression, civil disturbance, sabotage, or disaster. In addition, there are appropriated such additional amounts as may be necessary for emergency repairs and reconstruction of State facilities or property, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee. Appropriations referred to the Joint Budget Oversight Committee shall be deemed approved, unless a resolution of disapproval is adopted within 10 working days of receipt of notification of the proposed appropriation.
25. Upon request of any department receiving non-State funds, the Director of the Division of Budget and Accounting is empowered to transfer such funds from that department to other departments as may be charged with the responsibility for the expenditure thereof.
26. The Director of the Division of Budget and Accounting is empowered to transfer or credit appropriations to any State agency for services provided, or to be provided, by that agency to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.
27. Notwithstanding the provisions of any law or regulation to the contrary, should appropriations in the Property Tax Relief Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund unreserved, undesignated fund balances into the Property Tax Relief Fund, providing unreserved, undesignated fund balances are available from the General Fund, as determined by the Director of the Division of Budget and Accounting.
28. Notwithstanding the provisions of any law or regulation to the contrary, should appropriations in the Casino Revenue Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund unreserved, undesignated fund balances into the Casino Revenue Fund, providing unreserved, undesignated fund balances are available from the General Fund, as determined by the Director of the Division of Budget and Accounting.
29. Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.), amounts appropriated for services for the various State departments and agencies may be expended for the purchase of contract services from the New Jersey Sea Grant Consortium or the New Jersey Community College Consortium for Workforce and Economic Development as if each were a State government agency pursuant to subsection (a) of section 5 of P.L.1954, c.48 (C.52:34-10).
30. Out of the amounts hereinabove appropriated, the Director of the Division of Budget and Accounting is empowered to approve payment of obligations applicable to prior fiscal years, upon the written recommendation of any department head, or the department head's designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which the Director deems improper.
31. Whenever any county, municipality, school district, college, university, or a political subdivision thereof withholds funds from a State agency, or causes a State agency to make payment on behalf of a county, municipality, school district, college, university or a political subdivision thereof, then the Director of the Division of Budget and Accounting may withhold State aid or grant payments and transfer the same as payment for such funds, as the Director of the Division of Budget and Accounting shall determine.
32. The Director of the Division of Budget and Accounting is empowered to establish revolving and dedicated funds as required. Notice of the establishment of such funds shall be transmitted to the Legislative Budget and Finance Officer upon the effective date thereof.
33. The Director of the Division of Budget and Accounting may, upon application therefore, allot from appropriations made to any official, department, commission or board, an amount to establish a petty cash fund for the payment of expenses under rules and regulations established by the director. Allotments thus made by the Director of the Division of Budget and Accounting shall be paid to such person as shall be designated as the custodian thereof by the official, department, commission or board making a request therefore, and the money thus allotted shall be disbursed by such custodian who shall require a receipt therefore from all persons obtaining money from the fund. The director shall make regulations governing disbursement from petty cash funds.
34. From appropriations to the various departments of State government, the Director of the Division of Budget and Accounting is empowered to transfer amounts sufficient to pay any obligation due and owing in any other department or agency.
35. Notwithstanding the provisions of any law or regulation to the contrary, the State Treasurer may transfer from any fund in the State Treasurer's custody, deposited with the State Treasurer pursuant to law, sufficient amounts to enable payments from any appropriation made herein for any obligations due and owing. Any such transfer shall be restored out of the taxes or other revenue received in the Treasury in support of this act. Except for transfers from the several funds established pursuant to statutes that provide for interest earnings to accrue to those funds, all such transfers shall be without interest. If the statute provides for interest earnings, it shall be calculated at the average rate of earnings during the fiscal year from the State's general investments and such amounts as are necessary shall be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

36. Any qualifying State Aid appropriation, or part thereof, made from the General Fund may be transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unreserved, undesignated fund balance in the Property Tax Relief Fund, as determined by the State Treasurer, is sufficient to support the expenditure.
37. Notwithstanding any other provisions of this act, the State Treasurer, upon warrant of the Director of the Division of Budget and Accounting, shall pay any claim not exceeding \$4,000 out of any appropriations made to the several departments, provided such claim is recommended for payment by the head of such department. The Legislative Budget and Finance Officer shall be notified of the amount and description of any such claim at the time such payment is made. Any claimant who has presented a claim not exceeding \$4,000, which has been denied or not recommended by the head of such department, shall be precluded from presenting said claim to the Legislature for consideration.
38. Unless otherwise provided, federal grant and project receipts representing reimbursement for agency and central support services, indirect and administrative costs, as determined by the Director of the Division of Budget and Accounting, shall be transmitted to the Department of the Treasury for credit to the General Fund; provided, however, that a portion of the indirect and administrative cost recoveries received which are in excess of the amount anticipated may be reclassified into a dedicated account and returned to State departments and agencies, as determined by the Director of the Division of Budget and Accounting, who shall notify the Legislative Budget and Finance Officer of the amount of such funds returned, the departments or agencies receiving such funds and the purpose for which such funds will be used, within 10 working days of any such transaction. Such receipts shall be forwarded to the Director of the Division of Budget and Accounting upon completion of the project or at the end of the fiscal year, whichever occurs earlier.
39. Notwithstanding the provisions of any law or regulation to the contrary, each local school district that participates in the Special Education Medicaid Initiative (SEMI) shall receive a percentage of the federal revenue realized for current year claims. The percentage share shall be 17.5% of claims approved by the State by June 30. The impact of federal claim adjustments may be charged against current year revenue disbursements, subject to the approval of the Director of the Division of Budget and Accounting.
40. Notwithstanding the provisions of any law or regulation to the contrary, each local school district that participates in the Medicaid Administrative Claiming (MAC) initiative shall receive a percentage of the federal revenue realized for current year claims. The percentage share shall be 17.5% of claims approved by the State by June 30.
41. Notwithstanding the provisions of P.L.1943, c.188 (C.52:14-17.1 et seq.), the rate of reimbursement for mileage allowed for employees traveling by personal automobile on official business shall be \$.35 per mile.
42. State agencies shall prepare and submit a copy of their agency or departmental budget requests for the next ensuing fiscal year to the Director of the Division of Budget and Accounting by the deadline and in the manner required by the Director. In addition, State agencies shall prepare and submit a copy of their spending plans involving all State, federal and other non-State funds to the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer by November 1, and updated spending plans on February 1 and May 1 of this fiscal year. The spending plans shall account for any changes in departmental spending which differ from this appropriations act and all supplements to this act. The spending plans shall be submitted on forms specified by the Director of the Division of Budget and Accounting.
43. The Director of the Division of Budget and Accounting shall provide the Legislative Budget and Finance Officer with copies of all BB-4s, Application for non-State Funds, and accompanying project proposals or grant applications, which require a State match and that may commit or require State support after the grant's expiration.
44. In order to provide effective cash flow management for revenues and expenditures of the General Fund and the Property Tax Relief Fund in the implementation of this annual appropriations act, there are appropriated from the General Fund such amounts as may be required to pay the principal of and interest on tax and revenue anticipation notes including notes in the form of commercial paper (hereinafter collectively referred to as short-term notes), together with any costs or obligations relating to the issuance thereof or contracts related thereto, according to the terms set forth hereinabove. Provided further that, to the extent that short-term notes are issued for cash flow management purposes in connection with the Property Tax Relief Fund, there are appropriated from the Property Tax Relief Fund such amounts as may be required to pay the principal of those short-term notes.
45. The State Treasurer is authorized to issue short-term notes, which notes shall not constitute a general obligation of the State or a debt or a liability within the meaning of the State Constitution, and the State Treasurer is authorized to pay any costs or obligations relating to the issuance of such short-term notes or contracts relating thereto. Such short-term notes shall be issued in such amounts and at such times as the State Treasurer shall deem necessary for the above stated purposes and for the payment of related costs, and on such terms and conditions, sold in such manner and at such prices, bearing interest at such fixed or variable rate or rates, renewable at such time or times, and entitled to such security, and using such paying agents as shall be determined by the State Treasurer. The State Treasurer is authorized to enter into such contracts and to take such other actions, all as determined by the State Treasurer to be appropriate to carry out the above cash flow management purposes. The State Treasurer shall give consideration to New Jersey-based vendors in entering into such contracts. Whenever the State Treasurer issues such short-term notes, the State Treasurer shall report on each such issuance to the Chairman of the Senate Budget and Appropriations Committee and the Chairman of the Assembly Appropriations Committee.
46. Notwithstanding the provisions of section 29 of P.L.1983, c.303 (C.52:27H-88), or any law or regulation to the contrary, interest earned in the current fiscal year on balances in the Enterprise Zone Assistance Fund, shall be credited to the General Fund.
47. There is appropriated \$172,000 from the Casino Simulcasting Fund for transfer to the Casino Revenue Fund.
48. In all cases in which language authorizes the appropriation of additional receipts not to exceed a specific amount, and the specific amount is insufficient to cover the amount due for fringe benefits and indirect costs, there are appropriated from receipts such additional amounts as are required to fully cover the amount due for fringe benefits and indirect costs, subject to the approval of the Director of the Division of Budget and Accounting.

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49. There are appropriated, from receipts from any structured financing transaction, such amounts as may be necessary to satisfy any obligation incurred in connection with any structured financing agreement, subject to the approval of the Director of the Division of Budget and Accounting. In addition, there are appropriated such amounts as may be necessary to pay costs incurred in connection with any proposed structured financing transaction, subject to the approval of the Director of the Division of Budget and Accounting.
50. Notwithstanding the provisions of any departmental language or statute, receipts in excess of those anticipated or appropriated as provided in the Departmental Revenue Statements (BB-103s) in the budget submission for this fiscal year are not available for expenditure until a comprehensive expenditure plan is submitted to and approved by the Director of the Division of Budget and Accounting.
51. There are appropriated such additional amounts as may be required to pay the amount of any civil penalty imposed on a State officer, employee or custodian pursuant to section 12 of P.L.2001, c.404 (C.47:1A-11), as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.
52. Receipts from the provision of copies and other materials related to compliance with section 12 of P.L.2001, c.404 (C.47:1A-11), are appropriated for the purpose of offsetting agency and departmental expenses of complying with the public access law, subject to the approval of the Director of the Division of Budget and Accounting.
53. Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the Universal Service Fund \$67,650,000 for transfer to the General Fund as State revenue.
54. Any qualifying State Aid or Grants-In-Aid appropriation, or part thereof, made from the General Fund may be transferred and recorded as an appropriation from the Casino Revenue Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unreserved, undesignated fund balance in the Casino Revenue Fund, as determined by the State Treasurer, is sufficient to support the expenditure.
55. In addition to the amounts herein appropriated for University Hospital, there are appropriated such additional amounts as are necessary to maintain the core operating functions of the hospital, subject to the approval of the Director of the Division of Budget and Accounting.
56. The amounts hereinabove appropriated for the University Behavioral Healthcare Centers (UBHC) - Rutgers, the State University - Newark and Piscataway are first charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care, and, as a condition for such appropriation, Rutgers, the State University - New Brunswick shall be required to provide fiscal reports to the Division of Mental Health and Addiction Services and the Office of the State Comptroller, including all applicable expenses incurred for programs supported in whole or in part with the above appropriations, as well as all applicable revenues generated from the provision of such program services, as well as any other revenues used to support such services, in such a format and frequency as required by the Division of Mental Health and Addiction Services. In addition, the annual audit report and Consolidated Financial Statements for Rutgers, the State University - New Brunswick must include supplemental schedules of Statements of Net Assets and Statements of Revenue, Expenses and Changes in Net Assets for the two UBHC Centers separately and UBHC as a whole.
57. With the exception of disproportionate share hospital revenues that may be received, federal and other funds received for the operation of the University Behavioral Healthcare Centers at Newark and Piscataway are appropriated to Rutgers, the State University - New Brunswick for the operation of the centers.
58. Provided that each of the contributions made during the current fiscal year by University Hospital, Rutgers, the State University and Rowan University and each of their affiliates to the University Hospital Self-Insurance Reserve Fund, the Rutgers University Self-Insurance Reserve Fund or the Rowan University Self-Insurance Reserve Fund, respectively, are equal to the respective amounts established in memoranda of agreements between the Department of the Treasury and each of University Hospital, Rutgers, the State University and Rowan University and, if after such amounts having been contributed, the receipts deposited within the applicable University Hospital Self-Insurance Reserve Fund, the Rutgers University Self-Insurance Reserve Fund, and the Rowan University Self-Insurance Reserve Fund, respectively, are insufficient to pay claims expenditures, there are appropriated from the General Fund to the applicable University Hospital Self-Insurance Reserve Fund, the Rutgers University Self-Insurance Reserve Fund or the Rowan University Self-Insurance Reserve Fund such amounts as may be necessary to pay the remaining claims for the respective institutions, subject to the approval of the Director of the Division of Budget and Accounting.
59. In addition to any amounts hereinabove appropriated to pay debt service on bonds, notes and other obligations by the various independent authorities, payment of which is to be made by the State subject to appropriation pursuant to a contract with the State Treasurer or pursuant to a lease with a State department, there are hereby appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts or leases, as applicable.
60. Such amounts as may be required to initiate the implementation of information systems development or modification during the current fiscal year to support fees, fines or other revenue enhancements, or to initiate cost savings or budget efficiencies that are to be implemented during the subsequent fiscal year, and that are proposed in the Governor's Budget Message and Recommendations for the subsequent fiscal year, shall be transferred between appropriate accounts, subject to the approval of the Director of the Division of Budget and Accounting.
61. Notwithstanding the provisions of any law or regulation to the contrary, no funding shall be provided by any program supported in part or in whole by State funding for erectile dysfunction medications for individuals who are registered on New Jersey's Sex Offender Registry.
62. For the purposes of the "State Appropriations Limitation Act," P.L.1990, c.94 (C.52:9H-24 et seq.), the amounts appropriated to the developmental centers in the Department of Human Services due to opportunities for increased recoveries, amounts carried forward in the State Employees' Health Benefits accounts, and amounts representing balances deemed available in the State Health Benefits Fund shall be deemed a "Base Year Appropriation" and, notwithstanding the provisions of P.L.1990, c.94 or any other law or regulation to the contrary, in recognition of the historically unprecedented pension payments being made and required to be made by the State, and consistent with the budget cap methodology applicable to New Jersey municipalities, for purposes of calculating the maximum annual appropriation for direct state services, the term "appropriations" shall not include amounts appropriated for State contributions to the pension systems. If funding included in this act for Salary Increases and Other Benefits - Executive Branch is less than \$142,500,000 there is appropriated sufficient funding to total \$142,500,000. For the purposes of the "State Appropriations Limitation Act," P.L.1990, c.94 (C.52:9H-24 et seq.), any funding provided less than \$142,500,000 shall be deemed a "Base Year Appropriation."

63. The amounts hereinabove appropriated for employee fringe benefits in Interdepartmental Direct State Services and Grants-In-Aid; Department of Education State Aid; and Department of the Treasury State Aid may be transferred between accounts for the same purposes, as the Director of the Division of Budget and Accounting shall determine.
64. Notwithstanding the provisions of P.L.2004, c.68 (C.34:1B-21.16 et seq.) or any law or regulation to the contrary, funds remaining in the Dedicated Cigarette Tax Revenue Fund at the end of the current fiscal year are appropriated from such fund for transfer to the General Fund as State revenue.
65. Unless otherwise provided in this act, all unexpended balances at the end of the preceding fiscal year that are appropriated by this act are appropriated for the same purpose.
66. Notwithstanding the provisions of section 14 of Article 3 of P.L.1944, c.112 (C.52:27B-23) or any law or regulation to the contrary, copies of the budget message shall be made available to the State Library, public libraries, newspapers and citizens of the State only through the State of New Jersey website.
67. There are appropriated such amounts as are necessary, not to exceed \$750,000, to fund costs incurred by the State, including attorneys' costs, in connection with arbitration/litigation relating to claims by participating tobacco manufacturers that they are entitled to reductions in payments they make under the Tobacco Master Settlement Agreement, subject to the approval of the Director of the Division of Budget and Accounting.
68. The Director of the Division of Budget and Accounting is empowered and it shall be the director's duty in the disbursement of funds for payment of expenses classified as debt service, to credit or transfer among the various departments, as applicable, out of funds appropriated or credited thereto for debt service payments, such amounts as may be required to cover the costs of such payment attributable to debt service or to reimburse the various departments for reductions made representing Statewide savings resulting from bond retirements or defeasances in debt service accounts, as the director shall determine. If the director consents to the transfer, the amount transferred shall be credited by the director to the designated item of appropriation and notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
69. The unexpended balances at the end of the preceding fiscal year in accounts that provide matching State funds in the various departments and agencies are appropriated in order to provide State authority to match federal grants that have project periods extending beyond the current State fiscal year.
70. Notwithstanding the provisions of any law or regulation to the contrary, it is not possible in the current fiscal year to appropriate monies to fund all programs authorized or required by statute. As a result, the Governor's Budget Message and Recommendations for the current fiscal year recommended, and the Legislature agrees, that either no State funding or less than the statutorily required amount be appropriated for certain of these statutory programs. To the extent that these or other statutory programs have not received all or some appropriations for the current fiscal year in this act which would be required to carry out these statutory programs, such lack of appropriations represents the intent of the Legislature to suspend in full or in part the operation of the statutory programs, including any statutorily imposed restrictions or limitations on the collection of State revenue that is related to the funding of those programs.
71. Notwithstanding the provisions of section 21 of P.L.1983, c.303 (C.52:27H-80), or any other law or regulation to the contrary, crediting of revenues to each account for each enterprise zone in the Enterprise Zone Assistance Fund shall be reduced by the amount of revenues credited from the General Fund into a special account in the Property Tax Relief Fund pursuant to subparagraph b. of paragraph 7 of Section I of Article VIII of the New Jersey Constitution derived from sales tax collected in such enterprise zone.
72. Notwithstanding the provisions of any other law or regulation to the contrary, there is appropriated as revenue to the General Fund the revenue credited in the current fiscal year to each account for each enterprise zone in the Enterprise Zone Assistance Fund attributable to local projects and the local costs for administering the Urban Enterprise Zone program, as defined by section 29 of P.L.1983, c.303 (C.52:27H-88). Further, there is appropriated as revenue to the General Fund the unexpended balances in the portion of the Enterprise Zone Assistance Fund designated for the State costs for administering the Urban Enterprise Zone program, as defined by section 29 of P.L.1983, c.303 (C.52:27H-88), subject to the approval of the Director of the Division of Budget and Accounting.
73. Notwithstanding the provisions of section 16 of Article 3 of P.L.1944, c.112 (C.52:27B-25), or any other law or regulation to the contrary, the Director of the Division of Budget and Accounting shall not be required to allot appropriations on a quarterly basis.
74. The funding by a State department in the Executive Branch for a contract for drug screening tests or other laboratory screening tests shall be conditioned upon the following provision: the State department as part of the contract procurement and award process shall notify the Department of Health (DOH) of the proposed contract and provide an opportunity for DOH to submit a proposal, provided, however, the State Department shall not be required to make the award to DOH if DOH is the lowest bidder as factors other than cost may be considered in the evaluation of the proposals, subject to the approval of the Director of the Division of Budget and Accounting.
75. Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the New Jersey Real Estate Commission, Civil Service Commission, New Jersey Maritime Pilot and Docking Pilot Commission, State Athletic Control Board, Public Employment Relations Commission and Appeal Board, New Jersey State Board of Mediation, New Jersey Racing Commission, Council on Local Mandates, Garden State Preservation Trust, the various State professional boards, the Certified Psychoanalysts Advisory Committee and the Audiology and Speech-Language Pathology Advisory Committee in the Department of Law and Public Safety, shall be subject to the following conditions: 1) the base salary, per diem salary, or any other form of compensation, including that for expenses, for the board members or commissioners paid for out of State funds shall not exceed \$100 per month; and 2) no State funds shall be used to pay for participation in the State Health Benefits Program by board members or commissioners. No other compensation shall be paid; provided, however, that this paragraph shall not apply to the Commissioner/Chief Executive Officer of the State Athletic Control Board, the Chairperson/Chief Executive Officer of the Civil Service Commission, the Chairman of the Public Employment Relations Commission, and any commissioner or board member of any other State board, commission or independent authority who, in addition to being a member of the board or commission also hold a full time staff position for such entity.
76. Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated no grant funds shall be paid to a grantee for the costs of any efforts by the grantee or on behalf of the grantee for lobbying activities.

LANGUAGE PROVISIONS

77. Notwithstanding the provisions of subsection c. of section 145 of P.L. 1977, c. 110 (C.5:12-145) and section 22 of P.L. 1970, c. 13 (C.5:9-22) or any law or regulation to the contrary, such amounts as are required are appropriated to the State Treasurer to publish via the internet reports accounting for the total revenues received in the Casino Revenue Fund and the State Lottery Fund and the specific amounts of money appropriated therefrom for specific expenditures during the preceding fiscal year ending June 30.
78. Notwithstanding the provisions of any law or regulation to the contrary, and in furtherance of the purposes of P.L. 2010, c. 104 (C.48:23-18 et al.), there are hereby appropriated, subject to the approval of the Director of the Division of Budget and Accounting, such amounts as are necessary for the operation of the New Jersey Public Broadcasting Authority (NJPBA) as required by the Federal Communications Commission (FCC) to maintain the FCC licenses owned by the NJPBA, to oversee any agreements with private operators, and to carry out any other duties and responsibilities that the NJPBA has under P.L. 2010, c. 104 and as the FCC licensee of broadcast stations, including the costs of employees, office space, equipment, consultants, professional advisors including lawyers, and any other costs determined to be necessary to carry out the NJPBA mission under P.L. 2010, c. 104 consistent with FCC requirements.
79. Notwithstanding the provisions of sections 5 and 6 of P.L. 1990, c. 44 (C.52:9H-18 and 52:9H-19) or any other law or regulation to the contrary, there may be transferred from the Surplus Revenue Fund to the General Fund an amount up to the credit made to the Surplus Revenue Fund during the immediately preceding fiscal year, subject to the approval of the Director of the Division of Budget and Accounting.
80. Notwithstanding the provisions of any law or regulation to the contrary, in order to implement the provisions of the Comprehensive Medicaid Waiver as approved on October 2, 2012 by the U.S. Department of Health and Human Services' Centers for Medicare and Medicaid Services (CMS), as well as any amendments or supplements to the Comprehensive Medicaid Waiver (collectively referred to as Waiver): The Commissioner of Human Services shall implement immediately those provisions contained in the Comprehensive Medicaid Waiver approved by the United States Department of Health and Human Services for the Centers for Medicare and Medicaid Services (CMS) and any amendments to such waiver as CMS requires to be implemented pursuant to such waiver and amounts may be transferred to and from various items of appropriation within the General Medical Services program classification of the Division of Medical Assistance and Health Services, the Community and Addictions Services program classifications in the Division of Mental Health and Addiction Services, the Disability Services program classification in the Division of Disability Services, the Purchased Residential Care, Social Supervision and Consultation, and Adult Activities program classifications in the Division of Developmental Disabilities in the Department of Human Services, the Medical Services for the Aged program classification in the Division of Aging Services in the Department of Human Services, the Children's System of Care Services program classification in the Division of Children's System of Care in the Department of Children and Families. A portion of receipts generated or savings realized in Medical Assistance Grants-In-Aid accounts from Waiver initiatives may be transferred to the Health Services Administration and Management accounts in the Department of Human Services, as determined by the Commissioner of Human Services to be required to fund costs incurred in realizing these additional receipts or savings. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice of the Director of the Division of Budget and Accounting's approval shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
81. Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the Department of Human Services, the Department of Children and Families, and the Department of Health are conditioned upon the following provision: In order to ensure federal participation, the State's NJ FamilyCare program shall be administered in accordance with the provisions of the State plan(s) or the Comprehensive Medicaid Waiver, as approved by the federal Centers for Medicare and Medicaid Services, that are or were inserted by the Department into the State plan(s) or the Comprehensive Medicaid Waiver in order to comply with Pub.L. 111-148, Pub.L. 111-152 or with any federal regulations adopted pursuant thereto.
82. Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated, to the extent not inconsistent with federal law or regulation, are subject to the following conditions: in recognition of the limited continuing availability of federal American Recovery and Reinvestment Act (ARRA), Pub.L. 111-5, funding and the pending federal deadlines for spending such funds or else forfeiting them back to the federal government, to the maximum extent possible, all available federal ARRA dollars uncommitted as of the effective date of this act shall be spent first, wherever available, in support of qualifying activities before any appropriated State dollars are expended for the same purpose or purposes; and (2) in the event that ARRA dollars are available for use, the director of the Division of Budget and Accounting may reserve an amount of excess appropriated State funds.
83. Notwithstanding the provisions of section 8 of P.L. 1992, c. 160 (C.26:2H-18.58) or any other law or regulation to the contrary, \$553,591,000 is appropriated from the Health Care Subsidy Fund to the Division of Medical Assistance and Health Services to fund Medical Coverage - Title XIX Parents and Children in the General Medical Services program classification.
84. Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$3,000,000 from the State Recycling Fund to the General Fund as State revenue.
85. Notwithstanding the provisions of any law or regulation to the contrary, proceeds received from the sale of surplus State-owned real property deposited into the State-owned Real Property Fund pursuant to section 1 of P.L. 2007, c. 108 (C.52:31-1.3b) are appropriated for deposit into the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting; proceeds received in connection with asset value optimization initiatives other than the sale of surplus State-owned real property are appropriated to support State obligations to the retirement systems, consistent with federal law and regulation, subject to the approval of the Director of the Division of Budget and Accounting.
86. Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for environmental protection, there are appropriated such additional amounts as the Commissioner of Environmental Protection and the President of the Board of Public Utilities may determine to be necessary to ensure that the State of New Jersey rejoins the Regional Greenhouse Gas Initiative in an expeditious manner, subject to the approval of the Director of the Division of Budget and Accounting.
87. Payments to the various State defined pension systems from amounts appropriated herein shall be made on a quarterly basis on the following schedule: at least 25 percent by September 30, at least 50 percent by December 31, at least 75 percent by March 31, and at least 100 percent by June 30, and shall be reduced by any increase in the interest on tax and revenue anticipation notes attributable to the need to borrow more for the purpose of making such quarterly installments for transfer to the Interest on Short Term Notes account in the Interdepartmental Accounts.

88. Notwithstanding the provisions of section 17 of this act to the contrary, the Director of the Division of Budget and Accounting may establish accounts and transfer amounts appropriated to the Preserve New Jersey Green Acres Fund, Preserve New Jersey Blue Acres Fund, Preserve New Jersey Farmland Preservation Fund and the Preserve New Jersey Historic Preservation Fund pursuant to the "Preserve New Jersey Act," P.L.2016, c.12 (C.13:8C-43 et seq.) in a manner that is consistent with the provisions of the act and acts appropriating monies to these funds. The transfer of amounts shall be subject to the approval or disapproval of the Joint Budget Oversight Committee (JBOC). If JBOC does not disapprove a transfer within ten days of notification, the transfer shall be deemed approved. The unexpended balances at the end of the preceding fiscal year in these accounts are appropriated for the same purpose.
89. Notwithstanding the provisions of any law or regulation to the contrary, in order to achieve cost savings, improve timeliness, and minimize fraud, State agencies may obtain employment and income information from a third-party commercial consumer reporting agency, in accordance with the federal "Fair Credit Reporting Act," 15 U.S.C. s.1681 et seq., for the purpose of obtaining real-time employment and income information to help determine program eligibility.
90. There is appropriated to the General Fund as State revenue the amount required to be paid by the New Jersey Economic Development Authority to the State from the sale of the land for the former Riverfront State Prison as required by subsection b. of section 2 of P.L.2013, c.22.
91. Notwithstanding the provisions of any State bidding or procurement laws to the contrary, except for the provisions of P.L.2005, c.51 (C.19:44A-20.13 et seq.) and P.L.1975, c.127 (C.10:5-31 et seq.), and to take advantage of cost-savings and efficiencies, any funds appropriated to any State department that may otherwise be expended on advertising shall be available for the purchase of public education programming, public service announcements, public awareness and education messaging, and advertising from the providers to the same or their non-profit trade associations.
92. Notwithstanding the provisions of any law or regulation to the contrary, such amounts as may be necessary for costs required to implement the "State Lottery Law," P.L.1970, c.13 (C.5:9-1 et seq.) and for payment of commissions, prizes, and expenses of developing and implementing games pursuant to section 7 of P.L.1970, c.13 (C.5:9-7) shall be charged to the operations account as established pursuant to subsection c. of section 6 of P.L. 2017, c.98 (C.5:9-22.10) within Common Pension Fund L as established pursuant to subsection a. of section 6 of P.L.2017, c.98 (C.5:9-22.10) for the term of the lottery contribution authorized pursuant to section 4 of P.L.2017, c.98 (C.5:9-22.8).
93. Notwithstanding the provisions of any law or regulation to the contrary, and in furtherance of the purposes of the "Lottery Enterprise Contribution Act," P.L.2017, c.98 (C.5:9-22.5 et al.), there are hereby appropriated, subject to the approval of the Director of the Division of Budget and Accounting, such amounts as are necessary to implement the "Lottery Enterprise Contribution Act," including the costs of consultants, professional advisors including lawyers, and any other costs determined to be necessary to implement the "Lottery Enterprise Contribution Act," P.L.2017, c.98 (C.5:9-22.5 et al.).
94. Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Budget and Accounting, with the approval of the State Treasurer, shall provide that appropriations from the State General Fund be transferred and recorded as appropriations from the Property Tax Relief Fund to reflect the amounts as deemed necessary by the State Treasurer to offset the loss of the proceeds derived from the lottery contribution reallocated pursuant to P.L.2017, c.98 (C.5:9-22.5 et al.) from the State General Fund to Common Pension Fund L. Provided however, that any transfer shall take effect 20 days after written notice thereof is provided to the Joint Budget Oversight Committee, if the committee takes no action disapproving a transfer. Any appropriation shifted from the State General Fund to the Property Tax Relief Fund pursuant to this provision shall be appropriated in a manner consistent with the provisions of Article VIII, Section I, paragraph 7 of the New Jersey Constitution and the director may warrant the necessary payments from the Property Tax Relief Fund, provided further however, that all available unreserved, undesignated fund balance in the Property Tax Relief Fund as determined by the State Treasurer shall be used to support the appropriations.
95. Any funds that may be received by the State of New Jersey from the Environmental Mitigation Trust established in partial settlement of In re: Volkswagen "Clean Diesel" Marketing, Sales Practices and Products Liability Litigation, Case No: MDL No. 2672 CRB (JSC) (N.D. Cal.) are appropriated solely for projects which are eligible mitigation actions consistent with the terms of the trust agreement. Such projects shall be selected by the Department of Environmental Protection, as the lead agency previously designated by the Governor and shall be selected from among the categories of eligible mitigation actions described in the Environmental Mitigation Trust Agreement. Any funds received from the Trustee for projects to be administered by State departments shall be deposited in a separate non-lapsing fund to be known as the "Volkswagen Environmental Mitigation Fund," and are appropriated solely for projects which are eligible mitigation actions consistent with the terms of the trust agreement and may include administrative costs in such amounts that are consistent with the terms of the trust agreement, subject to the approval of the Director of the Division of Budget and Accounting. Any projects administered by State departments which will award grants through new or existing grant programs will award such grants on a competitive basis, using criteria determined by the Department of Environmental Protection.
96. Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the Clean Energy Fund \$5,000,000 for transfer to the General Fund as State revenue to provide for the cost of energy efficiency projects in State facilities.
97. Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for the Department of the Treasury, there are appropriated such additional amounts as are necessary to establish the Office of the Ombudsman for Individuals with Intellectual or Developmental Disabilities and their Families established pursuant to P.L.2017, c.269 (C.30:1AA-9.1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.
98. Notwithstanding the provisions of any law or regulation to the contrary, amounts deposited into the "Energy Tax Receipts Property Tax Relief Fund" pursuant to P.L.1997, c.167 (C.52:27D-438 et al.) are appropriated to the General Fund as State revenue.
99. The unexpended balances at the end of the preceding fiscal year in the various accounts in the Departments of Children and Families, Corrections, Community Affairs, Education, Health, Human Services, Labor and Workforce Development, and Law and Public Safety transferred from the Expanded Addiction Initiatives line item in the Division of Mental Health and Addiction Services in the Department of Human Services for anti-opioid initiatives, including, but not limited to: Integrated Population Health Data Project, Health Information Technology, Alternatives to Opioid Program, Syringe Access Programs, Single License for Primary Care, and other similar accounts, are appropriated for the same purpose and may be transferred among the same accounts, subject to the approval of the Director of the Division of Budget and Accounting.

LANGUAGE PROVISIONS

100. Notwithstanding the provisions of P.L.2006, c.43, or any other law or regulation to the contrary, the amount hereinabove appropriated for the Health Care Subsidy Fund is subject to the following condition: the assessment on net written premiums received from each health maintenance organization shall be made available to fund any qualified expenditure that can be paid from the Health Care Subsidy Fund.
101. Notwithstanding the provisions of R.S.54:18-1, or any law or regulation to the contrary, \$33,000,000 of the amount deposited with the New Jersey State Firemen's Association shall be transferred to the General Fund as State revenue.
102. This act shall take effect July 1, 2019.



Revolving Funds

The Revolving Fund section consists of programs or agencies that receive no direct appropriations but instead operate from fees charged to other State agencies for services or commodities.

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7020. BUREAU OF STATE USE INDUSTRIES

The Bureau of State Use Industries (RS 30:4-98) operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing and cost control systems similar to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to tax-supported agencies, institutions and units of State, county and municipal governments both within and outside of New Jersey. Under current law, products manufactured by inmate labor through

DEPTCOR/Bureau of State Use Industries must not be sold in competition with the products of free enterprise on the open market.

On July 1, 1990, the Bureau formally registered the trademark/servicemark DEPTCOR with the New Jersey Department of State. The DEPTCOR trade name now represents the complete line of products and services offered by the Bureau of State Use Industries.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
State Use				
Average number of jobs for inmates	850	850	850	850
Inmates assigned during year	2,400	2,200	2,200	2,400
Number of				
Shops and offices	34	33	33	33
Product items	2,000	2,000	2,000	2,000
Sales	11,620,000	9,225,000	13,450,000	14,250,000

PERSONNEL DATA

Position Data

All other	92	91	91	91

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
---	15,235	---	15,235	12,002	06	13,450	14,250	14,250
---	15,235	---	15,235	12,002		13,450	14,250	14,250
Distribution by Object								
Personal Services:								
---	---	---	---	5,625		6,300	6,300	6,300
---	---	---	---	5,625		6,300	6,300	6,300
---	---	---	---	3,641		3,850	4,650	4,650
---	---	---	---	1,177		1,000	1,000	1,000
---	---	---	---	1,291		1,300	1,300	1,300
Special Purpose:								
---	6,010	---	---	---	06	---	---	---
---	9,225 ^R	---	15,235	---		---	---	---
---	15,235	---	15,235	---		---	---	---
---	---	---	---	268		1,000	1,000	1,000

Notes --

(a) Expenditure data reflects a delay in receiving receipts from departments for items ordered.

REVOLVING FUNDS

26. DEPARTMENT OF CORRECTIONS 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 16. DETENTION AND REHABILITATION 7030. BUREAU OF STATE FARM OPERATIONS

The Farm Operations Revolving Fund combines revenues and expenses for all farm operations and processing plants. Products are sold for the benefit of State institutions at prices not to exceed competitive bid prices of the Department of the Treasury and the Bureau of Purchase and Property. Farm Operations consists of three dairy farms, three crop producing farms and four processing plants at institutions throughout the state. Beef, pork, poultry and

vegetable products are produced at South Woods State Prison. Milk and fruit drink products are produced at Bayside State Prison and Jones Farm. Farm Operations provides products to the Departments of Corrections, Human Services, Military and Veterans Affairs, the Juvenile Justice Commission and customers of the State Distribution Center.

EVALUATION DATA

PROGRAM DATA	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
Farm Operations				
Inmates assigned	465	465	465	465
Value of farm products	\$ 12,357,000	\$ 11,997,000	\$ 12,400,000	\$ 12,400,000
Whole milk (quarts)	119,143	115,740	120,000	120,000
Low fat milk (1/2 pints)	14,530,135	13,138,620	14,550,000	14,550,000
Beef (pounds)	1,113,750	1,047,468	1,100,000	1,100,000
Pork (pounds)	83,167	88,882	90,000	90,000
Turkey processing (pounds)	49,636	54,327	55,000	55,000
Vegetable processing (pounds)	500,295	544,457	550,000	550,000
Fruit drink (1/2 pints)	3,041,450	1,951,864	2,500,000	2,500,000
Ice tea (1/2 pints)	836,850	684,040	730,000	730,000
Chicken (pounds)	1,252,571	1,221,910	1,255,000	1,255,000

PERSONNEL DATA

Position Data

All other	35	34	35	35

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
---	14,425	---	14,425	11,359	Distribution by Program			
---	14,425	---	14,425	11,359	Farm Operations ^(a)			
					20	12,400	12,400	12,400
					Total Appropriation^(b)			
						12,400	12,400	12,400
					Distribution by Object			
					Personal Services:			
				2,367		2,700	2,700	2,700
				2,367		2,700	2,700	2,700
				7,968		8,000	8,000	8,000
				311		450	450	450
				396		550	550	550
					Special Purpose:			
	2,428							
---	11,997 ^R	---	14,425	---	20	---	---	---
---	14,425	---	14,425	---		---	---	---
---	---	---	---	317		700	700	700
					Additions, Improvements and Equipment			

Notes --

- (a) Expenditure data reflects a delay in receiving receipts from departments for items ordered.
(b) Fiscal data adjusted to reflect accounting adjustments.

46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

4280. DIVISION OF PUBLIC HEALTH AND ENVIRONMENTAL LABORATORIES

The Department of Health operates a revolving fund for certain laboratory services that are charged to the public or third-party providers. Receipts from the sale of these services support staff and

supplies that handle the increased laboratory effort generated from these activities.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PERSONNEL DATA				
Position Data				
All other	72	70	73	73

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018						Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
---	14,743	---	14,743	13,336	Laboratory Services	08	11,628	11,628	11,628
---	14,743	---	14,743	13,336	Total Appropriation		11,628	11,628	11,628
					Distribution by Object				
					Personal Services:				
---	---	---	---	4,911	Salaries and Wages		5,141	5,459	5,459
---	---	---	---	1,306	Employee Benefits		1,261	1,407	1,407
---	---	---	---	6,217	Total Personal Services		6,402	6,866	6,866
---	---	---	---	3,726	Materials and Supplies		2,281	2,144	2,144
---	---	---	---	2,020	Services Other Than Personal		2,000	1,898	1,898
---	---	---	---	848	Maintenance and Fixed Charges		527	432	432
					Special Purpose:				
	2,298								
---	12,445 ^R	---	14,743	---	Laboratory Services	08	---	---	---
---	---	---	---	33	Other Special Purpose		33	30	30
---	14,743	---	14,743	33	Total Special Purpose		33	30	30
---	---	---	---	492	Additions, Improvements and Equipment		385	258	258

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF FAMILY DEVELOPMENT

Information processing services are provided to the county welfare agencies and the county probation departments through four major systems. The Electronic Benefits Transfer system (EBT) provides electronic transfer of public assistance and Supplemental Nutrition Assistance Program (SNAP) food assistance benefits to public assistance and SNAP recipients. EBT operational costs are shared equally by the federal government and participating counties. The Family Assistance Management Information System (FAMIS) is the primary eligibility determination system for Work First New Jersey (WFNJ) and SNAP. Maintenance and operations are funded by state, county and federal governments. New Jersey Kids Deserve Support (NJKIDS) is a statewide system for the collection

and distribution of child support payments and arrearages. Maintenance and operations are funded by state, county and federal governments. The Online Management of Economic Growth and Achievement (OMEGA) system provides WFNJ case managers with a comprehensive tool for monitoring work activities and providing ongoing or transitional payments. In addition, it provides accessibility to all activity related to a client's background, activity enrollment, support services, cost projections, payments and other important data required to successfully guide a WFNJ participant to gainful employment. Maintenance and operations are funded by state, county and federal governments.

REVOLVING FUNDS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
---	13,603	---	13,603	8,916	Distribution by Program			
---	13,603	---	13,603	8,916	Income Maintenance Management	15	8,000	8,000
					<i>Total Appropriation</i>		8,000	8,000
					Distribution by Object			
	5,433							
---	8,170 ^R	---	13,603	8,916	Services Other Than Personal		8,000	8,000

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2020. OFFICE OF PUBLIC COMMUNICATION

The Office of Public Communication was created by Executive Order No. 30, effective February 1, 1976, to centralize the functions of press and public relations services. It operates as a

revolving fund with the costs of operation being financed by the agencies receiving services.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PERSONNEL DATA				
Position Data				
All other	14	12	10	17

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
---	2,493	---	2,493	1,159	Distribution by Program			
---	2,493	---	2,493	1,159	Public Information Services	04	1,575	1,575
					<i>Total Appropriation</i>		1,575	1,575
					Distribution by Object			
					Personal Services:			
---	---	---	---	1,027	Salaries and Wages		1,395	1,395
---	---	---	---	54	Employee Benefits		55	55
---	---	---	---	1,081	<i>Total Personal Services</i>		1,450	1,450
---	---	---	---	7	Materials and Supplies		25	25
---	---	---	---	70	Services Other Than Personal		100	100
---	---	---	---	1	Maintenance and Fixed Charges		---	---
	918				Special Purpose:			
---	1,575 ^R	---	2,493	---	Public Information Services	04	---	---
---	2,493	---	2,493	---	<i>Total Special Purpose</i>		---	---

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2052. STATE CENTRAL MOTOR POOL

The State Central Motor Pool (CMP) operates and oversees the maintenance and repair facilities servicing State-owned motor vehicles. The CMP controls and manages the majority of maintenance, fueling and repair facilities located throughout the

State. The CMP has legal ownership of all State vehicles and prescribes rules and regulations aimed at promoting the efficient and effective use of the fleet.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Automotive Services				
Vehicles				
Central Motor Pool maintained (a)				
Passenger vehicles	5,211	5,198	5,188	5,188
Other (b)	899	887	909	909
Agency assignment (c)				
Passenger vehicles	3,251	3,245	3,319	3,319
Other (b)	5,096	5,103	5,015	5,015
Mechanic personnel	53	47	47	52
PERSONNEL DATA				
Position Data				
All other	82	84	80	86

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

- (a) Vehicles titled to the Central Motor Pool and under the jurisdiction of the Central Motor Pool as a result of the consolidation of statewide facilities.
- (b) Includes tractor trailers, trailers, heavy-duty trucks, front-end loaders, buses, box trucks, carts, chippers, generators and mowers.
- (c) Vehicles titled to the Central Motor Pool; however, the supporting funds are budgeted in the agency budgets, not in the Central Motor Pool requested authorization.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2018						Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
---	31,969	---	31,969	24,807	Automotive Services	41	24,960	24,960	24,960
---	31,969	---	31,969	24,807	Total Appropriation		24,960	24,960	24,960
					Distribution by Object				
					Personal Services:				
---	---	---	---	5,385	Salaries and Wages		5,402	5,402	5,402
---	---	---	---	268	Employee Benefits		213	213	213
---	---	---	---	5,653	Total Personal Services		5,615	5,615	5,615
---	---	---	---	10,371	Materials and Supplies		10,475	10,475	10,475
---	---	---	---	668	Services Other Than Personal		675	675	675
---	---	---	---	7,839	Maintenance and Fixed Charges		7,916	7,916	7,916
					Special Purpose:				
---	8,860	---	---	---	Automotive Services	41	---	---	---
---	23,055 ^R	---	31,915	---	Vehicle Escrow	41	---	---	---
---	54	---	54	---	Total Special Purpose		---	---	---
---	31,969	---	31,969	---	Additions, Improvements and Equipment		279	279	279

REVOLVING FUNDS

82. DEPARTMENT OF THE TREASURY 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES 2056. PRINT SHOP

Pursuant to N.J.S.A.52:18A-30, the Treasury Department Print Shop operates as a revolving fund to provide quality printing and

copying services. The cost of labor and materials are reimbursed by various State agency clients.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PERSONNEL DATA				
Position Data				
All other	22	18	17	24

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018						Year Ending June 30, 2020		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2019 Adjusted Approp.	Recom- mended
Distribution by Program								
---	2,496	---	2,496	2,252	Printing Services	43	2,368	2,368
---	2,496	---	2,496	2,252	Total Appropriation		2,368	2,368
Distribution by Object								
Personal Services:								
---	---	---	---	1,228	Salaries and Wages		1,365	1,365
---	---	---	---	55	Employee Benefits		54	54
---	---	---	---	1,283	Total Personal Services		1,419	1,419
---	---	---	---	800	Materials and Supplies		781	781
---	---	---	---	111	Services Other Than Personal		110	110
---	---	---	---	52	Maintenance and Fixed Charges		52	52
Special Purpose:								
---	316	---	---	---	Printing Services	43	---	---
---	2,180 ^R	---	2,496	---	Total Special Purpose		---	---
---	2,496	---	2,496	6	Additions, Improvements and Equipment		6	6

82. DEPARTMENT OF THE TREASURY 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES 2057. DISTRIBUTION CENTER

The Distribution Center (N.J.S.A.52:25-13) maintains and operates central facilities for the purchase and distribution of food and other materials used by various State agencies. Revenues

collected include amounts sufficient to cover the costs of operation. Financing for the program is accomplished through the use of the State Purchase Fund.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PROGRAM DATA				
Purchasing and Inventory Management				
Sales	\$43,297,000	\$43,038,000	\$43,800,000	\$43,800,000
Value of inventory, June 30	\$3,420,478	\$3,554,822	\$3,443,504	\$3,250,000
Percentage of demand (\$) delivered	98%	96%	93%	97%

REVOLVING FUNDS

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PERSONNEL DATA				
Position Data				
All other	43	43	43	52

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018						Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
---	44,822	---	44,822	43,682	Purchasing and Inventory Management	09	43,800	43,800	43,800
---	44,822	---	44,822	43,682	Total Appropriation		43,800	43,800	43,800
Distribution by Object									
Personal Services:									
---	---	---	---	2,628	Salaries and Wages		3,007	3,007	3,007
---	---	---	---	131	Employee Benefits		114	114	114
---	---	---	---	2,759	Total Personal Services		3,121	3,121	3,121
---	---	---	---	39,204	Materials and Supplies		39,129	39,129	39,129
---	---	---	---	872	Services Other Than Personal		788	788	788
---	---	---	---	755	Maintenance and Fixed Charges		622	622	622
Special Purpose:									
---	1,784	---	---	---	State Purchase Fund	09	---	---	---
---	43,038 ^R	---	44,822	---	Total Special Purpose		---	---	---
---	44,822	---	44,822	---	Additions, Improvements and Equipment		140	140	140
---	---	---	---	92					

82. DEPARTMENT OF THE TREASURY

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

2065. DIVISION OF PROPERTY MANAGEMENT AND CONSTRUCTION

The Division of Property Management and Construction - Construction Management Services provides all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming design, layout and cost

estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; and ensures that all building programs are completed in accordance with the objectives of the State agencies within established budgets.

EVALUATION DATA

	Actual FY 2017	Actual FY 2018	Revised FY 2019	Budget Estimate FY 2020
PERSONNEL DATA				
Position Data				
All other	33	26	26	33

Notes:

Actual payroll counts are reported for fiscal years 2017 and 2018 as of December and revised fiscal 2019 as of January. The budget estimate for fiscal 2020 reflects the number of positions funded.

REVOLVING FUNDS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2018					Year Ending June 30, 2020			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2019 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
---	10,143	---	10,143	5,982				
---	10,143	---	10,143	5,982	12	3,900	3,900	3,900
						3,900	3,900	3,900
Distribution by Object								
Personal Services:								
---	---	---	---	2,612		3,360	3,360	3,360
---	---	---	---	95		133	133	133
---	---	---	---	2,707		3,493	3,493	3,493
---	---	---	---	40		41	41	41
---	---	---	---	245		309	309	309
---	---	---	---	56		57	57	57
Special Purpose:								
---	7,281	---	---	---				
---	2,862 ^R	---	10,143	---	12	---	---	---
---	10,143	---	10,143	---		---	---	---
---	---	---	---	2,934		---	---	---



Appendices

**STATE AID FOR LOCAL SCHOOL DISTRICTS
CONSOLIDATED SUMMARY
GENERAL FUND AND PROPERTY TAX RELIEF FUND**

(thousands)

----- Recommended Fiscal Year 2020 -----

	Expended Fiscal 2018	Adjusted Appropriation Fiscal 2019	Requested Fiscal 2020	General Fund	Property Tax Relief Fund	Total
Formula Aid Programs:						
Equalization Aid.....	\$ 6,208,660	\$ 6,340,026	\$ 6,567,399	\$ 2,127	\$ 6,565,272	\$ 6,567,399
Supplemental Enrollment Growth Aid.....	4,141	---	---	---	---	---
Per Pupil Growth Aid.....	13,460	---	---	---	---	---
PARCC Readiness	13,460	---	---	---	---	---
Professional Learning Community Aid.....	13,427	---	---	---	---	---
Educational Adequacy Aid.....	82,397	82,397	82,397	---	82,397	82,397
Host District Support Aid.....	27,683	---	---	---	---	---
Security Aid.....	199,526	286,881	286,959	---	286,959	286,959
Adjustment Aid.....	535,605	487,299	429,722	---	429,722	429,722
Preschool Education Aid.....	674,900	738,086	806,471	---	806,471	806,471
Under Adequacy Aid.....	16,763	---	---	---	---	---
School Choice.....	55,038	60,421	56,490	---	56,490	56,490
Special Education Categorical Aid.....	780,335	920,049	951,056	---	951,056	951,056
Transportation Aid.....	202,805	320,678	336,315	---	336,315	336,315
Vocational Expansion Stabilization Aid.....	---	---	2,228	---	2,228	2,228
Less:						
Growth Savings - Payment Changes.....	(15,182)	(40,484)	(28,958)	---	(28,958)	(28,958)
Assessment of EDA Debt Service.....	(26,529)	(26,529)	(26,529)	---	(26,529)	(26,529)
Subtotal, Formula Aid Programs.....	\$ 8,786,489	\$ 9,168,824	\$ 9,463,550	\$ 2,127	\$ 9,461,423	\$ 9,463,550
School Facilities Projects:						
School Building Aid.....	\$ 40,150	\$ 33,709	\$ 27,666	\$ ---	\$ 27,666	\$ 27,666
School Construction Debt Service Aid.....	89,887	95,118	100,465	---	100,465	100,465
School Construction and Renovation Fund.....	906,108	1,067,092	1,099,529	---	1,099,529	1,099,529
Subtotal, School Facilities Projects.....	\$ 1,036,145	\$ 1,195,919	\$ 1,227,660	\$ ---	\$ 1,227,660	\$ 1,227,660
TOTAL FORMULA AID.....	\$ 9,822,634	\$ 10,364,743	\$ 10,691,210	\$ 2,127	\$ 10,689,083	\$ 10,691,210
Other Aid to Education:						
Nonpublic School Aid.....	\$ 110,213	\$ 112,903	\$ 112,903	\$ 112,903	\$ ---	\$ 112,903
Charter School Aid.....	53,280	55,454	43,262	---	43,262	43,262
Commercial Valuation Stabilization Aid.....	32,000	32,000	20,000	---	20,000	20,000
Payment for Children with Unknown District of Residence.....	45,320	41,500	41,500	---	41,500	41,500
Extraordinary Special Education Costs Aid.....	194,984	195,000	200,000	---	200,000	200,000
General Vocational Aid.....	4,270	4,860	4,860	4,860	---	4,860
County Vocational Partnership Grant Program...	2,872	---	---	---	---	---
Lead Testing for Schools.....	3,280	---	---	---	---	---
Other Aid.....	26,550	9,115	16,300	---	16,300	16,300
Subtotal, Other Aid to Education.....	\$ 472,769	\$ 450,832	\$ 438,825	\$ 117,763	\$ 321,062	\$ 438,825
Subtotal, Department of Education.....	\$ 10,295,403	\$ 10,815,575	\$ 11,130,035	\$ 119,890	\$ 11,010,145	\$ 11,130,035
Direct State Payments for Education:						
Teachers' Pension and Annuity Fund.....	\$ 719,396	\$ 1,111,690	\$ 1,435,009	\$ ---	\$ 1,435,009	\$ 1,435,009
Teachers' Pension and Annuity Fund - Post Retirement Medical.....	965,708	969,382	775,661	---	775,661	775,661
Teachers' Pension and Annuity Fund - Non-Contributory Insurance.....	37,983	39,044	39,443	---	39,443	39,443
Affordable Care Act Fees.....	478	278	222	---	222	222
Debt Service on Pension Obligation Bonds.....	226,217	243,809	261,604	---	261,604	261,604
Post Retirement Medical Other Than TPAF.....	205,469	235,488	185,744	---	185,744	185,744
Teachers' Social Security Assistance.....	758,851	774,696	785,535	---	785,535	785,535
Subtotal, Direct State Payments for Education	\$ 2,914,102	\$ 3,374,387	\$ 3,483,218	\$ ---	\$ 3,483,218	\$ 3,483,218
TOTAL.....	\$ 13,209,505	\$ 14,189,962	\$ 14,613,253	\$ 119,890	\$ 14,493,363	\$ 14,613,253

PROPERTY TAX RELIEF

(millions)

	FY 2019 Adjusted Approp.	FY 2020 Budget	Change	
			\$	%
School Aid	\$ 14,070.1	\$ 14,493.4	423.3	3.0
Municipal Aid				
Consolidated Municipal Property Tax Relief Aid (CMPTRA) /				
Energy Tax Receipts.....	\$ 1,099.7	\$ 1,378.7	279.0	25.4
Transitional Aid to Localities.....	100.3	104.6	4.3	4.3
Open Space Payments in Lieu of Taxes (PILOT).....	6.5	6.5	---	---
Meadowlands Tax-Sharing Payments	4.2	4.0	(0.2)	(4.8)
Subtotal, Municipal Aid	\$ 1,210.7	\$ 1,493.8	283.1	23.4
Other Local Aid				
Employee Benefits on behalf of Local Governments	\$ 210.0	\$ 222.4	12.4	5.9
County College Aid.....	206.1	200.5	(5.6)	(2.7)
Transportation Trust Fund - Local Project Aid.....	200.0	200.0	---	---
Support of Patients in County Psychiatric Hospitals.....	105.2	105.2	---	---
Garden State Preservation Trust Fund.....	31.3	31.3	---	---
General Obligation Debt Service.....	23.4	28.9	5.5	23.5
General Assistance Administration.....	26.6	26.6	---	---
Supplemental Nutrition Assistance Program Administration.....	25.3	25.3	---	---
County Administration Funding.....	24.6	24.6	---	---
Essex County Jail Substance Use Disorder Programs.....	20.0	20.0	---	---
Transportation Assistance for Senior Citizens and Disabled Residents.....	18.6	18.5	(0.1)	(0.5)
Municipal Rehabilitation and Economic Recovery.....	14.1	14.1	---	---
Child Support Administration.....	9.5	9.5	---	---
Aid to Counties in Lieu of Insurance Premiums Tax Payments.....	7.9	7.9	---	---
Library Aid.....	7.4	7.4	---	---
School Lunch Aid - State Aid Grants.....	5.6	5.6	---	---
South Jersey Port Corporation Property Tax Reserve Fund.....	5.1	5.1	---	---
Eligibility and Enrollment Services.....	4.0	4.0	---	---
Essex Crime Prevention.....	3.0	3.0	---	---
County Environmental Health Act.....	2.7	2.7	---	---
County Offices on Aging.....	2.5	2.5	---	---
Union County Inmate Rehabilitation Services.....	2.5	2.5	---	---
Mosquito Control, Research, Administration and Operations.....	1.3	1.3	---	---
Subtotal, Other Local Aid.....	\$ 956.7	\$ 968.9	12.2	1.3
Property Taxpayer Relief Programs ^(a)				
Homestead Benefit Program.....	298.2	282.6	(15.6)	(5.2)
Senior and Disabled Citizens' Property Tax Freeze.....	204.4	201.7	(2.7)	(1.3)
Veterans' Property Tax Deductions.....	45.7	42.9	(2.8)	(6.1)
Senior and Disabled Citizens' Property Tax Deductions.....	9.0	8.3	(0.7)	(7.8)
Subtotal, Property Taxpayer Relief Programs.....	\$ 557.3	\$ 535.5	(21.8)	(3.9)
GRAND TOTAL, PROPERTY TAX RELIEF (b).....	\$ 16,794.8	\$ 17,491.6	696.8	4.1

Notes:

(a) FY 2020 continues these programs unaltered. The change amount reflects the change in forecasted costs.

(b) FY 2019 and FY 2020 exclude \$805.8 million and \$831.7 million, respectively, in pension contributions funded from the Lottery Enterprise Contribution Act and reflect appropriations funded by the Property Tax Relief Fund. General Fund appropriations supporting School Aid and Municipal Aid are excluded from this chart.

CASINO REVENUE FUND

The Casino Revenue Fund (CRF) was established in 1976 with the provision that State revenues derived from casino gambling would be applied solely for the purpose of “providing funding for reductions in property taxes, rental, telephone, gas, electric, and municipal utilities charges of eligible senior citizens and disabled residents of the State in accordance with such formulae as the Legislature shall by law provide.” The Fund’s authorized use was expanded in 1981 to include additional or expanded health services or benefits and transportation services or benefits to eligible senior and disabled residents.

Total CRF resources of \$261.5 million, including \$172,000 from the Casino Simulcasting Fund, are projected for fiscal 2020. This total also includes revenues from internet gaming and sports betting, which were launched in 2013 and 2018, respectively.

The summary and projection table on the following page displays CRF revenues and the programs receiving Fund appropriations over the past several years. Some CRF appropriations have been shifted to the General Fund and

Property Tax Relief Fund during that time (see the “General Fund/Property Tax Relief Fund Support” section of the table).

BUDGET INITIATIVES AND ONGOING PROGRAMS

The following programs are currently receiving significant funding through the Casino Revenue Fund:

- Developmental Disabilities Residential Care
— \$234.1 million
- Community Based Senior Programs
— \$14.7 million
- Pharmaceutical Assistance to the Aged and Disabled (PAAD)
— \$5.1 million
- Disability Services Personal Assistance
— \$3.7 million
- Sheltered Workshop Transportation
— \$2.2 million

CASINO REVENUE FUND SUMMARY AND PROJECTION

(thousands)

	Fiscal 2018	Revised 2019	Budget 2020
Opening Surplus	\$ ---	\$ ---	\$ ---
Revenues	217,573	251,637	261,317
Lapses and Adjustments (a)	1,595	(18,552)	172
TOTAL RESOURCES	\$219,168	\$233,085	\$261,489
MEDICAL ASSISTANCE			
Community Based Senior Programs	14,748	14,748	14,748
Hearing Aid Assistance	120	120	120
Human Services Administration	871	871	871
PAAD -- Expanded	9,558	5,089	5,089
Personal Assistance	3,734	3,734	3,734
Statewide Birth Defects Registry	529	529	529
TRANSPORTATION ASSISTANCE			
Sheltered Workshop Transportation	2,196	2,196	2,196
HOUSING PROGRAMS			
Developmental Disabilities	187,320	205,706	234,110
OTHER PROGRAMS			
Home Health Aide Certification	92	92	92
TOTAL APPROPRIATIONS	\$219,168	\$233,085	\$261,489
ENDING SURPLUS	\$0	\$0	\$0
GENERAL FUND/PROPERTY TAX RELIEF FUND SUPPORT			
Developmental Disabilities	329,819	294,753	345,654
Managed Long Term Services and Supports	451,196	833,174	967,670
PAAD -- Expanded	49,672	45,323	39,053
Personal Care/Community Programs	38,227	38,227	38,227
Senior and Disabled Citizens' Property Tax Freeze	207,600	204,400	201,700
SOBRA for Aged and Disabled	282,601	285,473	286,705
Transportation Assistance for Senior Citizens and Disabled Residents	17,801	18,586	18,508
TOTAL SUPPORT	\$1,376,916	\$1,719,936	\$1,897,517

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 2020 totals \$136 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.....	\$ 3,773
Office of Homeland Security and Preparedness.....	9,478
Rural Section Policing.....	66,063
Urban Search and Rescue.....	1,000
Division of State Police - Remaining Operating Budget.....	253,588

Department of Military and Veterans' Affairs

Military Services - National Guard Support Services.....	3,807

Department of the Treasury

Office of Emergency Telecommunication Services (OETS).....	4,000
Statewide 9-1-1 Emergency Telecommunication System.....	26,822

<i>Total, State Appropriations.....</i>	<u>\$ 368,531</u>

APPENDIX

NEW JERSEY TRANSPORTATION CAPITAL PLAN

(thousands)

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

	FY 2018 Expended	FY 2019 Adjusted Approp.	Year Ending June 30, 2020	
			Requested	Recommended
<i>Total, State Transportation Funds (a)</i>	\$ 1,766,912	\$ 2,050,000	\$ 2,000,000	\$ 2,000,000
<i>Total, Federal Highway & Public Transportation Trust Funds</i>	1,580,266	1,668,227	1,641,252	1,641,252
<i>Third-Party Funds - NJ DOT (b)</i>	6,000	8,200	-	-
<i>Third-Party Funds - NJ Transit (b)</i>	17,801	18,586	18,508	18,508
<i>SUBTOTAL</i>	\$ 3,370,979	\$ 3,745,013	\$ 3,659,760	\$ 3,659,760 ^(c)
<i>Port Authority of New York & New Jersey (PANYNJ)</i>	80,110	---	---	---
<i>TOTAL TRANSPORTATION CAPITAL PLAN</i>	\$ 3,451,089	\$ 3,745,013	\$ 3,659,760	\$ 3,659,760 ^(c)

STATE TRANSPORTATION FUNDS - DISTRIBUTION

By Project Type

State Highway Projects - NJ DOT.....	\$ 696,745	\$ 809,931	\$ 802,300	\$ 802,300
Local Aid Highway Projects	394,195	430,160	437,700	437,700
Public Transportation Projects - NJ Transit (a).....	675,972	809,909	760,000	760,000
<i>Total, State Transportation Funds</i>	\$ 1,766,912	\$ 2,050,000	\$ 2,000,000	\$ 2,000,000

NJ DOT & NJ Transit Project List by Transportation Asset Category

Airport Assets.....	3,542	4,000	4,500	4,500
Bridge Assets.....	217,103	287,930	342,037	342,037
Capital Program Delivery.....	158,011	207,370	238,670	238,670
Congestion Relief.....	27,296	52,500	11,200	11,200
Local System Support.....	402,654	450,770	439,400	439,400
Mass Transit Assets.....	619,270	607,639	541,997	541,997
Multimodal Programs.....	29,954	71,091	37,000	37,000
Road Assets.....	197,678	185,600	166,800	166,800
Safety Management.....	20,386	35,000	22,500	22,500
Transportation Support Facilities.....	91,018	98,100	195,896	195,896
Maintenance and Capital Program Implementation (a).....	-	50,000	-	-
<i>Total, State Transportation Funds</i>	\$ 1,766,912	\$ 2,050,000	\$ 2,000,000	\$ 2,000,000

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

By Project Type

State Highway Projects - NJ DOT.....	\$ 985,442	\$ 1,080,512	\$ 1,037,745	\$ 1,037,745
Public Transportation Projects - NJ Transit.....	698,735	614,501	622,015	622,015
<i>Total, Federal Highway, Public Transportation & Third-Party Funds</i>	\$ 1,684,177	\$ 1,695,013	\$ 1,659,760	\$ 1,659,760

NJ DOT & NJ Transit Project List by Transportation Asset Category

Bridge Assets.....	228,793	229,550	254,460	254,460
Capital Program Delivery.....	33,415	35,912	48,829	48,829
Congestion Relief.....	276,982	359,200	262,740	262,740
Local System Support.....	116,300	205,970	220,438	220,438
Mass Transit Assets.....	643,055	527,081	514,107	514,107
Multimodal Programs.....	14,480	18,500	27,677	27,677
Road Assets.....	314,159	236,200	223,643	223,643
Safety Management.....	56,993	82,600	107,866	107,866
<i>Total, Federal Highway, Public Transportation & Third-Party Funds</i>	\$ 1,684,177	\$ 1,695,013	\$ 1,659,760	\$ 1,659,760

Notes:

- In fiscal 2019, \$50,000,000 was appropriated from the Transportation Trust Fund Subaccount for Capital Reserves to NJ Transit for eligible preventative maintenance, capital maintenance and capital program implementation expenses. The fiscal 2020 Budget recommends replacing this funding with an equivalent increase to NJ Transit's General Fund appropriation.
- Third-party funds represent funding provided from other sources, including but not limited to, bi-state and autonomous authorities, private entities, and local governments.
- The specific projects represented by these amounts will be outlined in the Draft fiscal 2020 Transportation Capital Program, to be issued in April 2019, and finalized in the FY 2020 Transportation Capital Program when the fiscal 2020 Budget is adopted.

STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG-TERM DEBT
June 30, 2018
(thousands)

	ACT OF	AUTHORIZED	UNISSUED	RETIRED ^(a)	OUTSTANDING
Clean Waters Bonds.....	1976	\$ 120,000	\$ 3,400	\$ 116,580	\$ 20
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	73,150	274,915	1,935
Hazardous Discharge Bonds.....	1981	100,000	43,000	57,000	---
New Jersey Green Acres Bonds.....	1983	135,000	14,500	120,500	---
Refunding Bonds (b).....	1985	6,265,655	---	5,544,935	720,720
Pinelands Infrastructure Trust Bonds.....	1985	30,000	6,750	23,130	120
Hazardous Discharge Bonds.....	1986	200,000	38,000	153,720	8,280
Green Acres, Cultural Centers and Historic Preservation Bonds.....	1987	100,000	1,000	99,000	---
New Jersey Open Space Preservation Bonds.....	1989	300,000	18,000	277,220	4,780
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	9,500	37,315	3,185
New Jersey Green Acres, Clean Water, Farmland and Historic Preservation Bonds.....	1992	345,000	12,880	331,075	1,045
Green Acres, Farmland and Historic Preservation and Blue Acres Bonds.....	1995	340,000	18,000	319,520	2,480
Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration and Delaware Bay Area Economic Development Bonds.....	1996	300,000	72,800	189,665	37,535
Dam, Lake, Stream, Flood Control, Water Resources, ... and Wastewater Treatment Project Bonds.....	2003	200,000	38,750	156,200	5,050
Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds.....	2007	200,000	13,500	133,380	53,120
Green Acres, Water Supply and Floodplain Protection,..... and Farmland and Historic Preservation Bonds.....	2009	400,000	88,800	37,525	273,675
Building Our Future Bonds.....	2012	750,000	---	66,685	683,315
New Jersey Library Construction Bond Act.....	2017	125,000	125,000	---	---
Total Long-Term Debt.....		\$ 10,630,655	\$ 593,230	\$ 8,242,165	\$ 1,795,260

Notes:

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

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

Excludes bonds that have no amounts unissued or outstanding.

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

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

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

Under the formula in the law, the maximum appropriation for fiscal year 2020 is computed by multiplying the base year appropriation (fiscal 2019) subject to the percentage limitation by the average three-year growth rate in per capita personal income calculated on a fiscal basis. The fiscal 2020 CAP is calculated using 4.46%.

The calculation results in a maximum increase of \$293 million over the fiscal 2019 Adjusted Appropriation, or a maximum appropriation of \$6.869 billion for Direct State Services for fiscal 2020. The Governor's recommendation for fiscal 2020, for items under the CAP, is \$6.471 billion, or \$398 million under the CAP limit. Data used to compute the appropriation limit are presented in the accompanying tables.

STATE INCOME
(in millions)

Fiscal 2015	\$525,386
Fiscal 2016	\$545,541
Fiscal 2017	\$563,944
Fiscal 2018	\$592,337

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

STATE POPULATION

Fiscal 2015	8,958,013
Fiscal 2016	8,944,469
Fiscal 2017	9,005,644
Fiscal 2018	8,908,520

Source: United States Department of Commerce,
Census Bureau

STATE PER CAPITA PERSONAL INCOME

	Personal Income	Percentage Change
Fiscal 2015	58,650	
Fiscal 2016	60,992	3.99%
Fiscal 2017	62,621	2.67%
Fiscal 2018	66,491	6.18%
Three-Year Average		4.46%

Source: United States Department of Commerce,
Census Bureau

COMPUTATION OF FISCAL 2020 CAP
SUBJECT TO EXPENDITURE LIMITATION LAW PERCENTAGE
(thousands)

Adjusted Appropriations for Fiscal 2019	\$	37,955,206
Less Statutory Exemptions:		
Grants-In-Aid		(10,458,314)
State Aid		(679,186)
Capital Construction		(1,446,534)
Debt Service		(301,177)
Property Tax Relief Fund		(16,794,689)
Casino Control Fund		(49,849)
Casino Revenue Fund		(233,085)
Gubernatorial Elections Fund		-
Less: Defined Benefit Pension Contributions		(918,586)
Less: Funding In Accordance with Court Settlements		(352,549)
Less: Federal Funds Support of Employee Benefits		(145,301)
Fiscal 2019 Base Subject to Percentage Limitation	\$	6,575,936
Per Capita Personal Income Growth Rate		4.46%
Maximum Increase in Appropriation for Fiscal 2020	\$	293,287
Maximum Appropriation for Fiscal 2020		6,869,223
Fiscal 2020 Recommendation		8,054,211
Less: Defined Benefit Pension Contributions		(1,092,645)
Less: Funding In Accordance with Court Settlements		(353,097)
Less: Federal Funds Support of Employee Benefits		(137,541)
Amount of Fiscal 2020 Appropriation Subject to the CAP Limitation	\$	6,470,928
Amount Over/(Under) the CAP Limitation	\$	(398,295)

DEBT SERVICE SCHEDULE

(thousands)

The schedule below lists all debt service payments to be made from State appropriations in fiscal year 2020, including general obligation debt as well as other debt subject to appropriation.

Department of Education	
School Construction and Renovation Fund.....	\$ 1,199,994
Pension Obligation Bonds.....	261,604
Department of Environmental Protection	
General Obligation Bonds.....	42,626
Department of Health	
University Hospital.....	12,064
Hospital Asset Transformation Program.....	8,539
Department of Human Services	
Mental Health Bonds - Human Services Facilities.....	1,003
Higher Educational Services	
Higher Education Capital Improvement Program.....	68,564
County College Debt Service (P.L. 1971, c. 12).....	41,802
Higher Education Facilities Trust.....	19,696
Pension Obligation Bonds.....	11,480
Equipment Leasing Fund.....	8,214
Technology Infrastructure Fund.....	3,732
Department of Transportation	
Transportation Trust Fund.....	1,471,839
Department of the Treasury	
General Obligation Bonds.....	316,132
Pension Obligation Bonds.....	25,802
South Jersey Port Corporation Debt Service Reserve Fund.....	16,126
South Jersey Port Corporation Subordinated Debt Service Reserve Fund.....	12,750
Public Library Project Fund.....	3,725
Interdepartmental	
Pension Obligation Bonds.....	194,536
Open Space Preservation.....	97,702
Capital Leases.....	89,100
Line of Credit (all agencies).....	54,693
New Jersey Sports and Exposition Authority.....	53,377
Economic Development Authority.....	43,881
New Jersey Building Authority.....	28,819
Greystone Psychiatric Hospital.....	21,481
Municipal Rehabilitation and Economic Recovery.....	14,141
Liberty Science Center.....	9,845
Interest on Short Term Notes.....	6,000
Biomedical Research Bonds.....	3,481
Lafayette Yard.....	2,715
Interest on Interfund Borrowing.....	100
Total Debt Service Appropriation.....	\$ 4,145,563

HEALTH CARE SUBSIDY FUND

(thousands)

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Budget FY 2020
FUND BALANCE JULY 1	\$ 4,678	\$ 7,989	\$ 5,442	\$ 2,000
REVENUES				
Provider Taxes				
HMO Premiums Assessment.....	196,106	195,963	200,000	300,000
.53% Hospital Assessment.....	121,040	126,920	133,000	139,400
Ambulatory Care Facility Assessment.....	56,572	60,124	60,000	60,000
Cosmetic Medical Procedures Tax (a).....	78	136	---	---
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.....	487	1,301	500	500
TOTAL REVENUES	\$ 792,783	\$ 802,944	\$ 812,000	\$ 918,400
TOTAL RESOURCES	\$ 797,461	\$ 810,933	\$ 817,442	\$ 920,400
EXPENDITURES				
Charity Care.....	302,000	252,000	262,000	262,000
Children's Health Insurance Program (CHIP).....	16,754	11,951	24,100	75,309
Federally Qualified Health Centers.....	29,102	33,078	32,000	32,000
Hospital Mental Health Offset Payments.....	12,284	12,301	12,327	12,327
Delivery System Reform Incentive Payments.....	20,655	20,655	20,655	20,655
NJ FamilyCare.....	411,000	505,000	508,636	553,591
TOTAL EXPENDITURES	\$ 791,795	\$ 834,984	\$ 859,718	\$ 955,882
<i>General Fund Support</i>	<i>(2,323)</i>	<i>(29,493)</i>	<i>(44,276)</i>	<i>(37,482)</i>
NET EXPENDITURES	\$ 789,472	\$ 805,491	\$ 815,442	\$ 918,400
Projected Surplus/Deficit	\$ 7,989	\$ 5,442	\$ 2,000	\$ 2,000
Federal Funds Appropriated for Programs Above				
Children's Health Insurance Program (CHIP).....	412,903	445,107	452,942	440,541
Hospital Mental Health Offset Payments.....	12,284	12,301	12,237	12,327
Delivery System Reform Incentive Payments.....	83,300	83,300	83,300	83,300

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 2020 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 Community Affairs reflects an additional 59 positions, mostly to assist the Department with their continued efforts to ensure the enforcement of safety and codes for housing and construction and to ensure access to housing and other resources for the state's low-income population.

A majority of the State funded position increase in the Department of Environmental Protection is attributable to the Administration's prioritization of safe drinking water. Strong oversight is recommended to ensure State and federal standards are achieved.

The Department of Human Services reflects a net decrease of 109 State and non-State funded positions, most notably due to reduced staffing needs as a result of the Developmental Centers no longer accepting new admissions and a continued shift in client services to community placements.

The total State and non-State funded growth of 88 in the Department of Law and Public Safety is due to the graduation of the 159th State Trooper class, net of attrition. The 159th class is expected to graduate in July 2019. Growth is also included to support new positions within the Division of Gaming Enforcement (DGE) as a result of the opening of two new casinos, internet gaming and sports wagering. The

increased costs related to DGE are 100% industry-assessed through the Casino Control Fund.

The Motor Vehicle Commission (MVC) reflects an increase of 209 non-State funded positions. The additional staff will be exclusively positioned at MVC agencies across the State to allow for a seamless implementation of the forthcoming REAL ID driver's license. The federal REAL ID Act established specific minimum federal standards for state-issued driver's licenses and ID cards to be accepted for certain federal purposes, such as entering a federal building or boarding a domestic commercial flight.

The Office of the Public Defender reflects a State funded increase of 33 positions attributable to the Pashman/Belsole court staffing formula, which represents the necessary number of attorneys, investigators and support staff per judge for efficient case load management.

STATE FUNDED WORKFORCE

	FY 2018 Actual	FY 2019 1/18/19	FY 2020 Funded Positions
AGRICULTURE.....	87	86	88
BANKING AND INSURANCE.....	---	---	---
CHIEF EXECUTIVE OFFICE.....	115	112	112
CHILDREN AND FAMILIES.....	4,827	4,832	4,845
COMMUNITY AFFAIRS.....	83	84	86
CORRECTIONS (Balance).....	7,642	7,672	7,665
- Parole Board.....	567	571	571
EDUCATION.....	378	370	398
ENVIRONMENTAL PROTECTION.....	965	982	1,019
HEALTH (Balance).....	444	439	441
- Mental Health and Hospitals.....	4,361	4,345	4,345
HUMAN SERVICES (Total).....	3,295	3,518	3,351
- Management and Budget.....	250	284	303
- Medical Assistance.....	132	148	148
- Disability Services.....	11	7	9
- Family Development.....	146	138	138
- Commission for the Blind and Visually Impaired	180	171	171
- Deaf and Hard of Hearing	5	4	4
- Developmental Disabilities	2,376	2,461	2,271
- Mental Health and Addiction Services	---	117	117
- Division of Aging.....	195	188	190
LABOR AND WORKFORCE DEVELOPMENT (Balance).....	165	163	165
- Public Employee Relations Commission	30	27	32
- Civil Service Commission.....	227	241	243
LAW AND PUBLIC SAFETY (Balance).....	4,335	4,379	4,362
- Office of Homeland Security and Preparedness	73	75	77
- Election Law Enforcement Commission	66	60	63
- State Ethics Commission.....	9	9	11
- Juvenile Justice Commission.....	959	993	995
MILITARY AND VETERANS' AFFAIRS.....	1,274	1,246	1,245
MISCELLANEOUS COMMISSIONS.....	1	1	1
STATE (Balance).....	130	131	147
- Secretary of Higher Education.....	16	16	21
- Student Assistance.....	---	---	---
TRANSPORTATION.....	1,619	1,615	1,630
- Motor Vehicle Commission.....	---	---	---
TREASURY (Balance).....	2,286	2,174	2,193
- Office of State Comptroller.....	89	85	85
- Casino Control Commission.....	---	---	---
- Office of Administrative Law.....	87	86	86
- Office of Information Technology.....	---	---	---
- Public Defender.....	1,224	1,235	1,268
- Board of Public Utilities	---	---	---
SUBTOTAL, EXECUTIVE BRANCH.....	35,354	35,547	35,545
LEGISLATURE.....	440	431	442
- SCI	44	45	47
JUDICIARY	7,269	7,237	7,239
GRAND TOTAL.....	43,107	43,260	43,273

NON-STATE FUNDED WORKFORCE

	FY 2018 Actual	FY 2019 1/18/19	FY 2020 Funded Positions
AGRICULTURE.....	116	114	119
BANKING AND INSURANCE.....	452	426	515
CHIEF EXECUTIVE OFFICE.....	---	---	---
CHILDREN AND FAMILIES.....	1,863	1,821	1,821
COMMUNITY AFFAIRS.....	789	752	811
CORRECTIONS (Balance).....	190	196	205
- Parole Board.....	---	---	---
EDUCATION.....	314	263	272
ENVIRONMENTAL PROTECTION.....	1,685	1,590	1,613
HEALTH (Balance).....	790	765	771
- Mental Health and Hospitals.....	72	8	8
HUMAN SERVICES (Total).....	3,311	3,172	3,230
- Management and Budget.....	199	253	256
- Medical Assistance.....	290	300	300
- Disability Services.....	9	7	9
- Family Development.....	166	150	150
- Commission for the Blind and Visually Impaired	90	91	91
- Deaf and Hard of Hearing.....	---	---	---
- Developmental Disabilities.....	2,454	2,222	2,264
- Mental Health and Addiction Services.....	---	50	50
- Division of Aging.....	103	99	110
LABOR AND WORKFORCE DEVELOPMENT (Balance).....	2,443	2,379	2,398
- Public Employee Relations Commission.....	---	---	---
- Civil Service Commission.....	---	---	---
LAW AND PUBLIC SAFETY (Balance).....	1,916	1,875	1,961
- Office of Homeland Security and Preparedness	28	15	20
- Election Law Enforcement Commission.....	---	---	---
- State Ethics Commission.....	---	---	---
- Juvenile Justice Commission.....	152	142	148
MILITARY AND VETERANS' AFFAIRS.....	156	146	146
MISCELLANEOUS COMMISSIONS.....	---	---	---
STATE (Balance).....	5	5	5
- Secretary of Higher Education.....	3	2	---
- Student Assistance.....	142	135	149
TRANSPORTATION.....	1,580	1,499	1,533
- Motor Vehicle Commission.....	2,109	2,134	2,343
TREASURY (Balance).....	787	756	810
- Office of State Comptroller.....	38	37	38
- Casino Control Commission.....	38	35	43
- Office of Administrative Law.....	10	10	10
- Office of Information Technology.....	598	595	600
- Public Defender.....	1	1	---
- Board of Public Utilities	219	218	247
SUBTOTAL, EXECUTIVE BRANCH.....	19,807	19,091	19,816
LEGISLATURE.....	---	---	---
- SCI.....	---	---	---
JUDICIARY	1,625	1,712	1,781
GRAND TOTAL.....	21,432	20,803	21,597

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

www.state.nj.us/treasury/omb/publications/20budget

NOTES