State of New Jersey

The Governor's FY 2015 Budget

Detailed Budget

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Office of Management and Budget
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This document is available via the Internet at http://www.state.nj.us/treasury/omb

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, 2013.

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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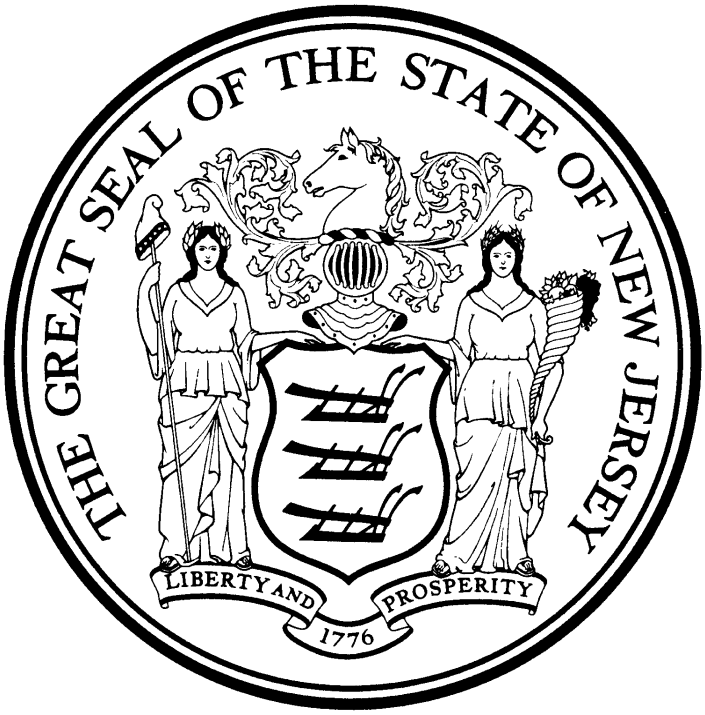


Governor's Message

CHRIS CHRISTIE
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE FIRST ANNUAL SESSION
OF THE TWO HUNDRED AND SIXTEENTH LEGISLATURE
FEBRUARY 25, 2014

Lieutenant Governor Guadagno, Speaker Prieto, President Sweeney, members of the Legislature, fellow New Jerseyans: I am pleased to present to you my Budget for Fiscal Year 2015. This is the fifth time I have come before this Legislature to deliver a budget message. It is one of the most important obligations of any governor.

Today, I present to you a budget that is balanced, and, for the fifth year in a row, requires no new taxes on the people of New Jersey. Total spending in this budget for the next fiscal year is $34.4 billion, with a responsible surplus of over $300 million.

Here is more important news. This budget, when you take out pension and health care costs and debt service, is $2.2 billion smaller than Fiscal Year 2008. Over the last five years, we have cut discretionary spending by $2.2 billion. This has truly been an era of fiscal restraint.

But even with strong fiscal restraint, we continue to fund what matters most to New Jerseyans: the budget proposes making the largest pension payment ever at $2.25 billion. This is an increase of almost $670 million from last year. This budget is faithful to the bipartisan pension legislation we enacted together. How groundbreaking is a $2.25 billion payment in one budget? That payment is nearly the equivalent of the total payments made in the ten years before we arrived by five different governors. We've kept faith with our pensioners.

The budget I put before you today provides the most funding in New Jersey history for education for a fourth year in a row -- we are committing more than $12.9 billion. We are providing a record-setting $9 billion in direct aid to schools, nearly $40 million more than the previous year. And we will ensure that every one of our nearly 600 school districts receives an increase, helping districts to implement the new Common Core Standards.

In my State Of The State Address, I proposed that we explore increasing the length of both the school day and the school year to boost our competitiveness. This budget includes $5 million for a new Education Innovation Fund -- a competitive "Race to the Top" style program, which will call on school districts to put forward proposals for the best way to implement approaches to increase students' learning time. We can then scale the most effective approaches on a state-wide basis.

The budget includes an additional $5 million to support preschool initiatives in New Jersey. This brings the total aid to preschool education in the state to $653 million, which supports pre-K education for more than 53,000 students in 143 districts. And importantly, the budget includes funding to continue the path of education reform on which we have set out together. I am proposing increasing funding for the Interdistrict Public School Choice Program by $4.8 million to almost $54 million, and protecting $12 million in charter school funding.

In higher education, the voters of New Jersey in 2012 approved a new $750 million bond issue to help build, equip and expand our colleges and universities. Those bonds will support 176 projects on 46 campuses around New Jersey. Over $100 million in bonds have already been issued – so we can get started right away.

This budget includes a total of $2.3 billion for higher education, an increase of $159 million, or almost 8%, above last year. The largest increases will cover debt service on the "Building our Future" bonds and related bond programs which will provide additional fringe benefit support for more than 22,000 faculty and staff for New Jersey's senior public institutions -- our state colleges and universities. The budget also includes an increase of $14 million for tuition assistance grants. This comes on top of the $47 million increase in TAG grants that we have provided over the past two years to expand resources for students in need who want to attend college.

When it comes to our taxpayers, this budget delivers more than $1.2 billion in direct property tax relief to New Jersey homeowners, seniors, and disabled residents. This budget also helps create a level playing field for our middle-class taxpayers, closing corporate loopholes to promote tax fairness. At the same time, the budget includes an increase of over $600 million in tax relief for New Jersey businesses, representing the fourth year of the phase-in of business tax cuts that will make New Jersey more competitive and create jobs.

Finally, the budget enables us to provide vital support for programs that help our citizens when they need it most: an additional $4.5 million in funding to expand New Jersey's mandatory drug court program and funding for an innovative substance abuse treatment program that integrates employment services.

While this budget continues the fiscal discipline and pro-growth policies that we brought to Trenton four years ago, the budget doesn't do everything we all might have wanted. Not even close. Even though this $34.4 billion budget represents an increase of 3.5% over what we spent last year, 94% of that increase -- virtually all of it -- is taken up by three things: pensions, health benefits, and debt. Nine out of every 10 dollars of new spending this year goes to fund these three entitlements. Just these three things. The looming crisis is clear.

Due to our pension, health benefit, and debt obligations, only 6% of new spending can be focused on the areas where we really want to dedicate our resources: education, tax relief, public safety, higher education, drug rehabilitation, health care. We are in danger of having these costs overwhelm our budget, monopolize our resources, and threaten our ability to continue to fund the priorities we care about most. This is the challenge we are currently facing even though we have confronted this challenge before.

Four years ago, our state was nearly bankrupt. The budget was in deficit. We were weeks away from being unable to meet the state's payroll. We had borrowed as much as we could. The state's debt had increased tenfold in the prior two decades. Taxes had been raised over and over, and people and businesses were voting with their feet. Seventy billion dollars in wealth had left the state in the prior five years according to an independent study by Boston College. The unemployment rate had doubled in the prior four years. We knew we had to fundamentally reform the way things work. The problem we were facing was systemic.

So together, we made the choice to touch the third rail of politics and do what everyone else said was impossible. We chose to do what was hard and politically unsafe by putting the future of our state and the prosperity of our people first. Together, we worked to achieve a sweeping, bipartisan plan to deal with our state's pension and benefit system. We raised the ages of early and regular retirement for the pension systems, increased employee contributions, ended mandated cost-of-living adjustments until funds are healthy, and are better managing the individual pension systems while mandating a healthy level of funding for each system that cannot be violated once it is reached.

We did this while still keeping our promise to the people -- making the largest state payment to the pension fund in history -- $2.25 billion. Remember, in the ten years before we arrived in office, governors of both parties put a total of $2.4 billion into the pension program. In our five years in office, half the time, we have put more than double that in the pension program -- $5.3 billion. The reforms we enacted together are going to save New Jersey's state and local governments $122 billion in the 30 years from 2011 to 2041. Together, we are cleaning up the mess of the past. But this simply is not enough.

While New Jersey's economy has been improving and revenue has increased by nearly 20% from Fiscal Year 2012 to Fiscal Year 2015, it is impossible for any economy to grow at the rate needed to cover our ever mounting pension, health, and debt service costs. More than 60% of the increased revenue during that time is being eaten up by these costs. On the spending side, outside of pension, health, and debt service, our discretionary spending is actually 2.2 billion dollars lower in this budget than it was seven years ago.

Five years of fiscal restraint and common sense have led us to significantly smaller government without sacrificing the quality of services we provide. Now, there will be some that would advocate that the answer is to raise taxes. Not only is this an unfair solution, but it isn't really a solution at all. We just can't raise taxes enough to pay for the exploding costs of public employee pensions and benefits. Not to mention the burden it would place on our already overburdened taxpayers.

Though the historic 2011 reforms we enacted together immediately reduced New Jersey's state and local unfunded pension liabilities by 32%, it just doesn't go far enough. Without additional reforms, New Jersey taxpayers still owe $52 billion to fully fund the pension system. With our long-term obligations only set to increase in the coming years, the problem isn't going away by itself. We must do what we were sent here to do by the people -- lead and act decisively once again. The reality is that the aggressive reforms we enacted together have only bought us time.

And New Jersey is not alone in facing these twin dilemmas. Look around us. In the newspapers, we read about the bankruptcy of the city of Detroit. Detroit reportedly had $11 billion in debt, and $2 billion in cash. But here is what the debt was composed of: $6.5 billion, or more than half, in retiree health benefits; $3 billion in retiree pension obligations; and $530 million of general obligation debt -- against $2 billion of cash. The problem for Detroit was poor management and an explosion of employee health and pension costs for promises made by politicians that they knew they could not keep.

This is the problem across the country. It squeezes out other essential functions of government: public safety, education, higher education and research. In California, the newspapers report that funding for the University of California, one of the world's great research universities, declined by 27% in four years. Tuition went up more than 60% in three years as well. Despite this pain and loss, politicians refused to reform pensions and health care benefits and allowed our students to suffer instead.

Across the country, we are sacrificing university research, support for K-12 education, funding for the environment and energy and infrastructure of all kinds on the altar of these three things: pensions, health costs, and debt.

We have made investments in this budget, but they are constrained. We have provided for some key investments this year, but as time goes on, pension payments will take a larger and larger share of the budget. An astounding 78% of this year's $2.25 billion payment goes to making up for the legacy of years of irresponsibility from governors and legislatures who paid little or nothing into the system. We are paying today for their past sins.

So let us pause today, and plan not to repeat those sins. Let us remember the difficult choices we made together and choose to go further. We have done it before and we must do it again. Our children are counting on us to not shrink from this responsibility. We know these tough decisions and common sense reforms work. We are surrounded by examples of how our hard work over the last four years is yielding benefits for our taxpayers.

The latest actuarial reports have now shown that the bipartisan 2% property tax cap we enacted, the pension funds' solid investment performance, and our agreement to increase the state's pension payment have combined to cut local governments' future pension bills. Additionally, local pension payments can be reduced by $135 million this year.

We shouldn't stop there. It is time to consolidate our more than 600 units of local and county governments to share services, increase efficiencies, and pass on savings to the taxpayer. In this budget, I am proposing $8.5 million to reimburse local governments engaged in consolidation and shared services.

I once again call on this Legislature to pass the remaining components of the property tax "tool kit" to bring more property tax savings to local taxpayers. I have put 20 bills before you. You have passed six. It is time to pass the other 14.

The other area we can innovate is health care – specifically Medicaid, Family Care, and those programs designed to help provide health care for those in need. I am proud to have made the decision to expand Medicaid and provide greater access to healthcare for New Jerseyans in need. But greater access necessitates larger reforms as well.

This year, New Jersey will spend over $12 billion in federal and state funds on Medicaid and Family Care to cover 1.4 million people in the state -- children, senior citizens, those with disabilities, and some newly eligible adults.

By opting for Medicaid expansion, New Jersey will receive more than $100 million in additional federal funding, while at the same time, beginning to reform Medicaid to make it possible for more individuals to live in their communities. My philosophy is to allow older New Jerseyans to maintain their independence and receive care in the community for as long as possible. This means better and more affordable care.

We have also secured a Medicaid waiver, which allows us to put this philosophy into action by pursuing a managed care approach in which home and community-based care are emphasized. At the same time, we are looking at ways we can innovate to provide the best health care services for those who rely on these programs the most while also reining in escalating health care costs.

The highest costs in Medicaid and Family Care come from individuals with chronic emergency room visits, repeat inpatient stays, and those who face complex medical conditions. More than 16,000 Medicaid recipients visited emergency rooms six or more times last year. Last year, 5% of Medicaid recipients accounted for 50% of the costs.

We must take on the challenge of making the system more cost-effective in order to protect Medicaid and Family Care for New Jerseyans who rely on them. We have been pursuing a three-year accountable care organization pilot program to look at how care management and coordination can help lower costs for this population while still improving care.

Today, I want to broaden that challenge. I am calling on New Jersey's most important medical and research institutions -- Rutgers Biomedical and Health Sciences, University Hospital, and Rutgers Camden -- to join with our Medicaid managed care organizations to help us devise a program to innovate and improve health care delivery under Medicaid and Family Care.

Rutgers is already showing leadership in this area, studying how to improve care for these "super-utilizers" for the federal government. I ask them to expand the scope of their research to specifically evaluate New Jersey. I am proud to be joined today by Rutgers president and physician, Dr. Robert Barchi, who has promised me that this will be a primary focus of Rutgers leadership in 2014. Thank you, Dr. Barchi.

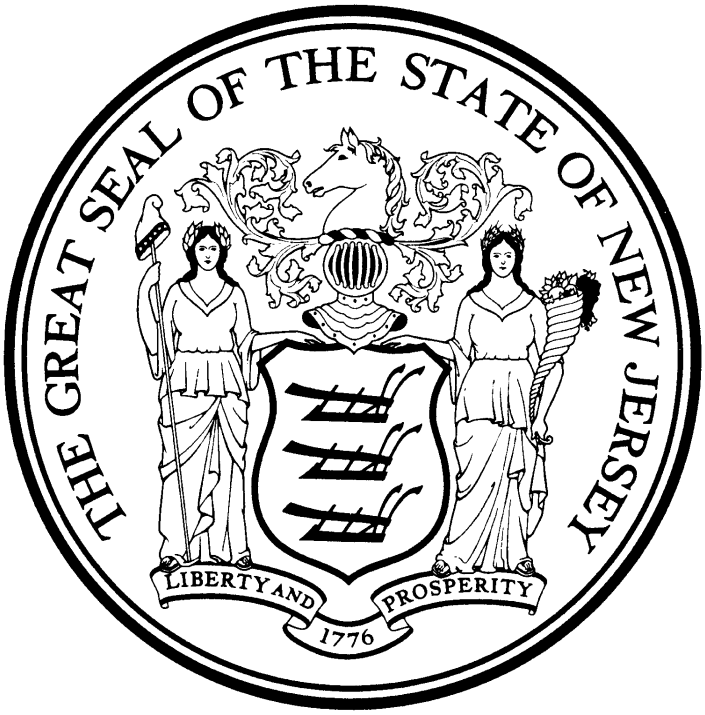
This budget reinforces our philosophy -- improving access, for example by increasing funding for children in Family Care by $21 million; advancing prevention, by protecting increased funding for cancer screening and increasing funds for newborn screening under Emma's Law.

As this budget clearly reflects, our choices in the future will not get easier. We cannot be like some prior governors and legislatures and ignore the long-term implications of spending and taxing decisions. We need to understand the impact of our decisions and find a path to a better future.

To do that, we must create an attitude of choice. Due to these exploding entitlement costs, we are failing our taxpayers when we refuse to honestly address these problems and try to fool them into believing that choices do not need to be made. We are better than that. New Jersey is clearly better than that. Mahatma Ghandi once said that, "the future depends on what you do today." Ghandi was a visionary. And while you wouldn't think of him as a budget expert, he was right about this, too: if we want a better future tomorrow, we must prepare today.

We must make good choices now. And we must make certain sacrifices. This is not only a budget issue, or a policy issue -- it is a moral issue. I ask you to join me in choosing. Choosing to do what is hard. Choosing to do what others will actively try to stop. Choosing to do what is right by the people of this state. Let our attitude of choice not be selfish and backward-looking, but generous to future generations and aimed at building a better New Jersey in the years ahead.

Thank you, God bless you, and God bless the great state of New Jersey.

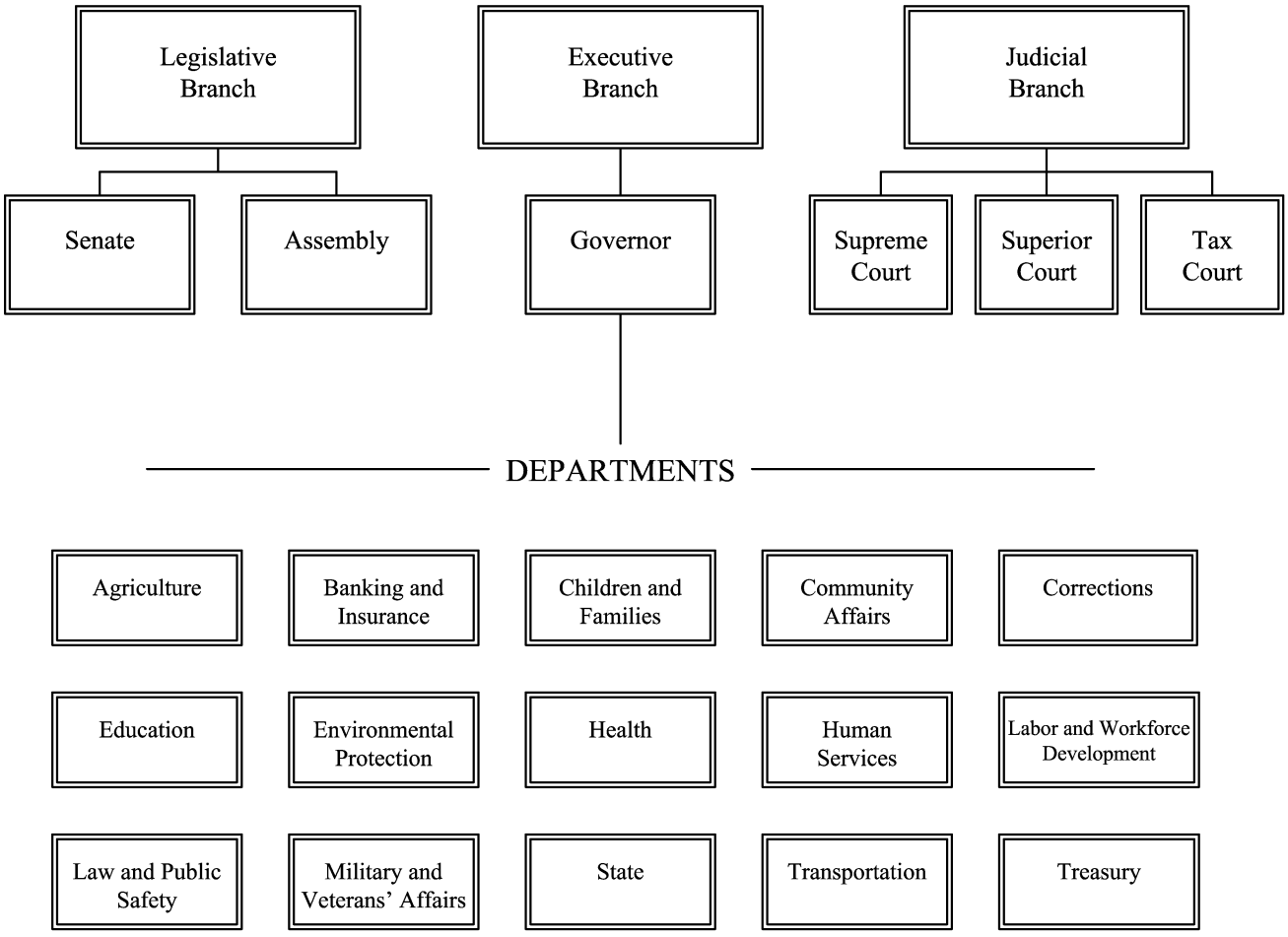


General Information

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.

TERM	DESCRIPTION
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.
GRANTS-IN-AID	All payments besides State Aid made to individuals, public agencies, or private agencies for benefits entitled by law or regulation, services for which the State has primary responsibility, or subsidies and services the State elects to provide.
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.
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.
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 (three 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.

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

THE STATE BUDGET PROCESS

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

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

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

The Governor's budget message is presented by the Governor during an appearance before a joint session of the State Legislature which, by law, is convened on or before the fourth Tuesday in February in each year. The Governor's budget includes the proposed complete financial program of the State government for the next ensuing fiscal year, 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 OMB's website at http://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: "No general appropriation law or other law appropriating money for any State purpose shall be enacted if the appropriation contained therein, together with all prior appropriations made for the same fiscal period, shall exceed the total amount of revenue on hand and anticipated which will be available to meet such appropriations during such fiscal period, as certified by the Governor."

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

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

HOW THE BUDGET IS ORGANIZED

The budget is divided into major sections as described below:

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

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

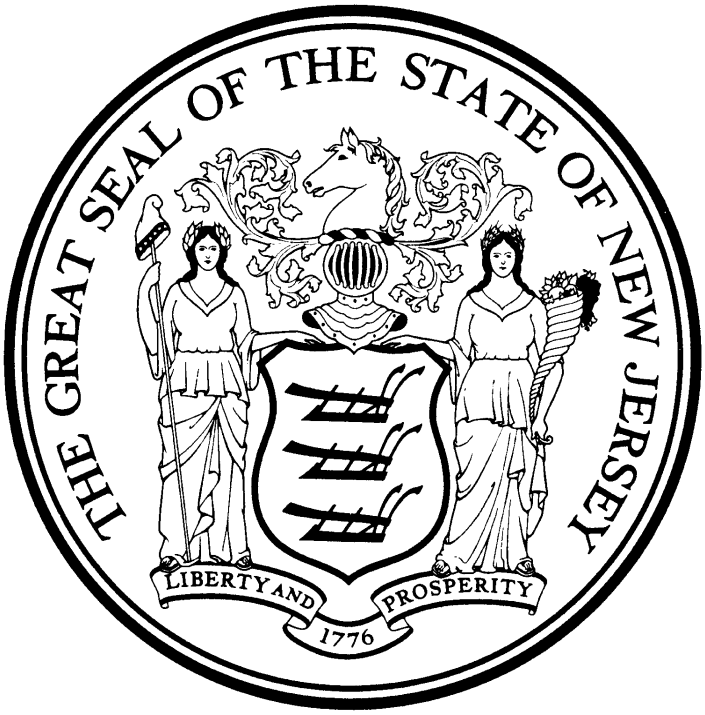
The **Summaries of Revenues, Expenditures and Fund Balances** section provides information on the revenue and expenditure assumptions incorporated in the Governor's budget recommendations, and the resulting fund balances for all funds maintained by the State.

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

The **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.

NOTES



Summaries of Appropriations

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

THE BUDGET IN BRIEF
(thousands of dollars)

GENERAL FUND

Resources		
Undesignated Fund Balance, July 1, 2014	300,649	
Revenues Anticipated and Adjustments	19,367,380	
Total Resources		19,668,029
Recommendations		
Direct State Services	7,414,385	
Grants-In-Aid	9,477,916	
State Aid	498,199	
Capital Construction	1,560,619	
Debt Service	404,832	
Total Recommendations		19,355,951
Undesignated Fund Balance, June 30, 2015		312,078

PROPERTY TAX RELIEF FUND

Resources		
Undesignated Fund Balance, July 1, 2014	---	
Revenues Anticipated	14,708,220	
Total Resources		14,708,220
Recommendations		
Grants-In-Aid	598,300	
State Aid	14,109,920	
Total Recommendations		14,708,220
Undesignated Fund Balance, June 30, 2015		---

GUBERNATORIAL ELECTIONS FUND

Resources		
Undesignated Fund Balance, July 1, 2014	---	
Revenues Anticipated and Adjustments	700	
Total Resources		700
Recommendations		
Public Financing of Gubernatorial Elections	---	
Total Recommendations		---
Undesignated Fund Balance, June 30, 2015		700

CASINO CONTROL FUND

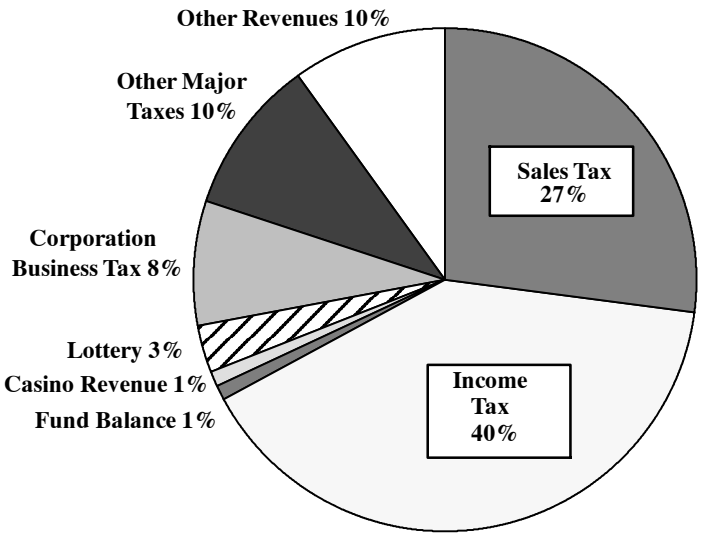
Resources		
Undesignated Fund Balance, July 1, 2014	---	
Revenues Anticipated	60,408	
Total Resources		60,408
Recommendations		
Regulation of Casino Gambling	60,408	
Total Recommendations		60,408
Undesignated Fund Balance, June 30, 2015		---

CASINO REVENUE FUND

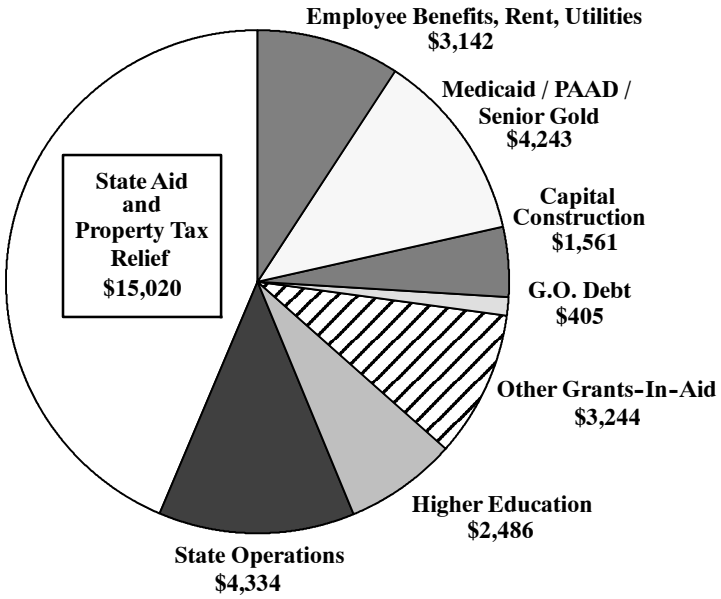
Resources		
Undesignated Fund Balance, July 1, 2014	---	
Revenues Anticipated	310,732	
Total Resources		310,732
Recommendations		
Programs for Senior Citizens and Individuals with Disabilities	310,732	
Total Recommendations		310,732
Undesignated Fund Balance, June 30, 2015		---

RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2015
ALL STATE FUNDS

Resources



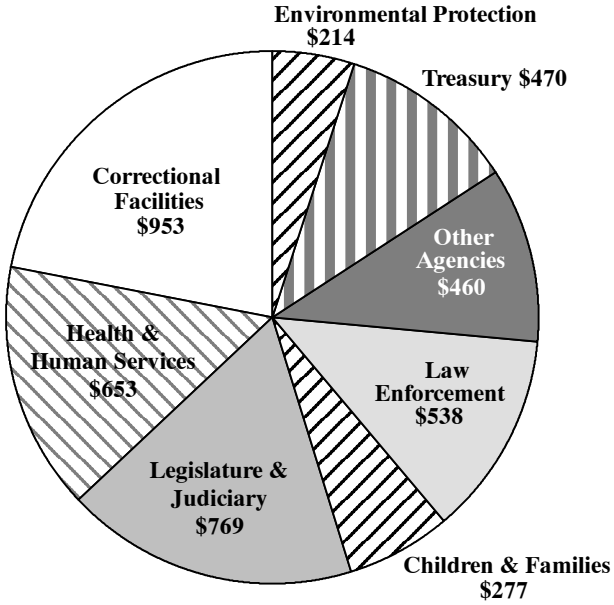
Recommendations
(in millions)



Resources
(in millions)

Income Tax	$	13,988
Sales Tax (includes energy)		9,437
Corporation Business Tax (includes energy)		2,618
Lottery Revenue		1,037
Casino Revenue		371
Other Major Taxes:		
Transfer Inheritance		758
Insurance Premium		650
Motor Fuels		541
Motor Vehicle Fees		444
Realty Transfer		325
Petroleum Products Gross Receipts		215
Corporation Banks and Financial Institutions		210
Cigarette		181
Alcoholic Beverage Excise		110
Tobacco Products Wholesale Sales		57
Public Utility Excise		14
Other Revenues		3,491
Subtotal Revenues		**34,447**
Estimated Fund Balance, July 1, 2014		
General Fund		301
TOTAL	$	**34,748**

State Operations
(in millions)



MAJOR INCREASES AND DECREASES

This table summarizes the major increases and decreases in the fiscal year 2015 budget and is organized by category.

Categories of recommended appropriations are defined as follows:

State Operations consists of programs and services operated directly by the State government. The largest single component is for the salary and benefits of State employees. This portion of the budget is subject to the spending limitations imposed by the Cap Law.

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

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

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

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

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
(millions of dollars)

	Increases	Decreases	Net Change
State Operations			
Pensions	$ 177.216		
State Active and Retiree Employee Health Benefits	120.752		
Salary Increases - State Employees	92.843		
Debt Service	32.977		
Affordable Care Act Fees - State Health Benefits Program	12.807		
Department of Education Statewide Assessment Program	11.118		
Drug Court Treatment/Aftercare	4.500		
Cyber Security and Data Protection Plan	3.000		
Marie H. Katzenbach School for the Deaf	3.000		
Work First New Jersey Technology	2.693		
State Police 156th Recruit Class	2.524		
Information Technology Software/Hardware Maintenance	2.500		
Subtotal - State Operations Increases	***$ 465.930***		
Winter Operations		$ (85.300)	
Premium Based Employee Health Benefit Contribution - State Employees		(70.276)	
Institutional Savings from Community Service Expansion		(34.338)	
Torts and Self Insurance		(22.190)	
Super Storm Sandy - State Share		(20.000)	
Mid-State Correctional Facility Depopulation and Renovation		(10.058)	
State Police - Shift to Non-State Funds		(9.611)	

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
(millions of dollars)

	Increases	Decreases	Net Change
Lottery Manager Efficiencies		(7.955)	
State Police Efficiencies		(6.951)	
NJ DNA Forensic Laboratory		(3.000)	
FY14 Federal Sequester Contingency		(3.000)	
Property Rentals		(2.187)	
Parole Violator Assessment and Treatment Program (RAC)		(2.024)	
Department of Children and Families Efficiencies		(1.151)	
Employer Taxes		(0.920)	
Division of Gaming Enforcement		(0.475)	
Other (Net)		(24.371)	
Subtotal - State Operations Decreases		***$ (303.807)***	
Net Change (State Operations)			***$ 162.123***
Grants-In-Aid			
Long Term Services and Supports/Nursing Homes	$ 157.490		
Debt Service	53.072		
Pensions - Higher Education	50.792		
FY14/FY15 Developmental Disabilities Community Placements	48.984		
Affordable Care Act - Medicaid Health Insurance Providers Fee	39.151		
Active and Retiree Employee Health Benefits - Higher Education	36.893		
University Hospital	25.000		
Medical Assistance Health Care Trend	22.068		
Work First New Jersey Child Care Trend	14.500		
Tuition Aid Grants	12.546		
FY14/FY15 Mental Health Community Services	7.189		
Affordable Care Act Fees - Higher Education	5.426		
Innovation Fund	5.000		
Economic Redevelopment and Growth (ERG) Grants Trend	4.191		
Employer Taxes - Higher Education	4.126		
Department of Children and Families Trend	3.926		
Mental Health Community Care Involuntary Outpatient Commitment	1.350		
Subtotal - Grants-In-Aid Increases	***$ 491.704***		
Disability Services Shift to Managed Long Term Services and Supports		$ (55.306)	
Premium Based Employee Health Benefit Contribution - Higher Education		(35.199)	
New Jersey Sports Authority		(32.303)	
South Jersey Cancer Program - Camden		(18.383)	
Community Provider Contract Adjustments		(13.200)	
NJ Transit		(12.889)	
Senior and Disabled Citizens' Property Tax Freeze Trend		(11.100)	
Gubernatorial Election Fund		(10.799)	
Cancer Institute of New Jersey		(10.000)	
Pharmaceutical Assistance to the Aged and Disabled/Senior Gold Trends		(7.731)	
Mental Health Community Care		(6.941)	
Meadowlands Adjustment Payments Aid		(6.000)	
Homestead Benefit Program Trend		(5.300)	
Federally Qualified Health Center (FQHC) Wraparound Audit Recoveries		(3.500)	

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
(millions of dollars)

	Increases	Decreases	Net Change
Health Care Subsidy Fund Trend		(3.386)	
NJ STARS/NJ STARS II Trend		(2.094)	
Comprehensive Waiver Federal Match Savings - Medication Assisted Treatment Initiative (MATI)		(2.065)	
Newark Museum		(1.000)	
New Jersey After 3		(0.750)	
Governors' Urban Scholarship Program Trend		(0.300)	
Holocaust Survivor Assistance Program, New Jersey Association of Jewish Family Service Agencies		(0.200)	
Project S.A.R.A.H.		(0.045)	
Other (Net)		(0.003)	
Subtotal - Grants-In-Aid Decreases		***$ (238.494)***	
Net Change (Grants-In-Aid)			***$ 253.210***
State Aid			
Teachers' Pension and Annuity Fund	$ 333.414		
Teachers' Post-Retirement Medical	81.938		
Local Employee Benefits	30.763		
Transitional Aid to Localities	26.986		
Debt Service	20.798		
Local School Districts' Teacher Social Security Payments Trend	15.096		
Per Pupil Growth Aid	13.460		
Partnership for Assessment of Readiness for College and Careers (PARCC)	13.460		
School Aid Payment Changes	7.644		
Open Space Payments in Lieu of Taxes	5.909		
Consolidation Implementation	5.300		
School Choice Aid	4.881		
Preschool Education Aid	4.773		
Affordable Care Act Fees - Local Teacher Retirees	3.128		
Extraordinary Special Education Costs Aid	2.269		
Supplemental Security Income (SSI) Trend	2.153		
Essex County - County Jail Substance Abuse Programs	2.000		
Essex Crime Prevention	2.000		
School Formula Aid	1.794		
Nonpublic Aid	1.000		
Affordable Care Act Fees - County College Retirees	0.053		
Subtotal - State Aid Increases	***$ 578.819***		
General Assistance Trend		$ (27.184)	
Extended Polling Place Hours		(26.000)	
School Building Aid Reduced Costs		(11.378)	
Senior and Disabled Citizens' and Veterans' Property Tax Deduction Trend		(4.500)	
Charter School Aid		(4.000)	
Transportation Assistance for Senior Citizens and Disabled Residents		(2.079)	
Unknown District of Residence		(1.500)	
Bullying Prevention Fund		(1.000)	
Subtotal - State Aid Decreases		***$ (77.641)***	

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
(millions of dollars)

	Increases	Decreases	Net Change
Net Change (State Aid)			***$ 501.178***
Capital Construction			
New Jersey Transportation Capital Plan	$ 99.491		
New Jersey Building Authority	65.307		
Subtotal - Capital Construction Increases	***$ 164.798***		
Net Change (Capital Construction)			***$ 164.798***
Debt Service			
General Obligation Bond Debt Service	$ 90.622		
Subtotal - Debt Service Increases	***$ 90.622***		
General Obligation Bond Cash Defeasance		$ (5.500)	
Subtotal - Debt Service Decreases		***$ (5.500)***	
Net Change (Debt Service)			***$ 85.122***
GRAND TOTAL	***$ 1,791.873***	***$ (625.442)***	***$ 1,166.431***

TABLE I
SUMMARY OF FISCAL YEAR 2014-15 APPROPRIATION RECOMMENDATIONS
(thousands of dollars)

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

	2014 Adjusted Approp.	2015 Recommended	Change Dollar	Change Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	**23,846,280**	**24,684,335**	**838,055**	**3.5**
State Operations				
Executive Branch	3,649,135	3,503,569	(145,566)	(4.0)
Legislature	76,847	76,513	(334)	(0.4)
Judiciary	687,919	692,419	4,500	0.7
Interdepartmental	2,837,886	3,141,884	303,998	10.7
Total State Operations	**7,251,787**	**7,414,385**	**162,598**	**2.2**
Capital Construction	**1,395,821**	**1,560,619**	**164,798**	**11.8**
Debt Service	**319,710**	**404,832**	**85,122**	**26.6**
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	**32,813,598**	**34,064,171**	**1,250,573**	**3.8**
CASINO CONTROL FUND	**60,883**	**60,408**	**(475)**	**(0.8)**
CASINO REVENUE FUND	**383,600**	**310,732**	**(72,868)**	**(19.0)**
GUBERNATORIAL ELECTIONS FUND	**10,799**	**---**	**(10,799)**	**(100.0)**
GRAND TOTAL STATE APPROPRIATIONS	**33,268,880**	**34,435,311**	**1,166,431**	**3.5**

TABLE II
SUMMARY OF FISCAL YEAR 2014-15 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, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					General Fund			
6,770,948	527,223	67,622	7,365,793	7,000,637	Direct State Services	7,251,787	7,414,385	7,414,385
8,986,427	589,018	-13,225	9,562,220	9,232,248	Grants-in-Aid	9,126,718	9,692,673	9,477,916
766,817	9,683	-1,694	774,806	761,813	State Aid	999,024	510,510	498,199
1,261,116	157,902	9,073	1,428,091	1,272,593	Capital Construction	1,395,821	1,560,619	1,560,619
410,615	---	19,996	430,611	430,611	Debt Service	319,710	404,832	404,832
18,195,923	***1,283,826***	***81,772***	***19,561,521***	***18,697,902***	***Total General Fund***	***19,093,060***	***19,583,019***	***19,355,951***
13,187,342	**---**	**-25,165**	**13,162,177**	**12,757,133**	**Property Tax Relief Fund**	**13,720,538**	**14,710,902**	**14,708,220**
55,344	**1,421**	**---**	**56,765**	**54,180**	**Casino Control Fund**	**60,883**	**60,408**	**60,408**
283,978	**35,466**	**---**	**319,444**	**319,271**	**Casino Revenue Fund**	**383,600**	**310,732**	**310,732**
6,200	**110**	**-480**	**5,830**	**1,821**	**Gubernatorial Elections Fund**	**10,799**	**---**	**---**
31,728,787	***1,320,823***	***56,127***	***33,105,737***	***31,830,307***	***GRAND TOTAL STATE APPROPRIATIONS***	***33,268,880***	***34,665,061***	***34,435,311***

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, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES			
					Legislative Branch			
11,700	5,134	---	16,834	12,485	Senate	11,700	11,700	11,700
18,217	3,520	---	21,737	17,512	General Assembly	18,217	18,217	18,217
31,034	1,003	800	32,837	32,013	Legislative Support Services	31,357	31,023	31,023
15,705	4,706	---	20,411	14,736	Legislative Commission	15,573	15,573	15,573
76,656	***14,363***	***800***	***91,819***	***76,746***	***Total Legislative Branch***	***76,847***	***76,513***	***76,513***
					Executive Branch			
6,013	6	669	6,688	6,651	Chief Executive	6,705	6,705	6,705
7,285	3,097	87	10,469	10,154	Department of Agriculture	7,241	7,241	7,241
63,450	801	---	64,251	56,944	Department of Banking and Insurance	64,013	64,013	64,013
271,238	---	7,827	279,065	279,007	Department of Children and Families	278,146	276,995	276,995
38,457	21,412	-4,854	55,015	49,328	Department of Community Affairs	39,061	39,061	39,061
955,589	5,727	6,707	968,023	957,049	Department of Corrections	965,167	952,585	952,585
73,596	3,366	843	77,805	76,157	Department of Education	68,302	83,257	83,257
208,004	63,702	6,604	278,310	263,483	Department of Environmental Protection	231,369	214,051	214,051
44,148	17,060	2,292	63,500	58,224	Department of Health	45,930	45,675	45,675
619,133	36,316	62,248	717,697	690,154	Department of Human Services	637,968	606,951	606,951
618,262	*36,281*	*62,248*	*716,791*	*689,330*	*(From General Fund)*	*637,097*	*606,080*	*606,080*
871	*35*	---	*906*	*824*	*(From Casino Revenue Fund)*	*871*	*871*	*871*
92,206	53,904	20	146,130	134,087	Department of Labor and Workforce Development	93,365	93,365	93,365
545,180	189,019	7,817	742,016	619,244	Department of Law and Public Safety	555,265	537,752	537,752
498,334	*188,606*	*7,817*	*694,757*	*572,888*	*(From General Fund)*	*502,495*	*485,457*	*485,457*
46,754	*413*	---	*47,167*	*46,264*	*(From Casino Control Fund)*	*52,678*	*52,203*	*52,203*
92	---	---	*92*	*92*	*(From Casino Revenue Fund)*	*92*	*92*	*92*
92,740	6,082	989	99,811	96,547	Department of Military and Veterans' Affairs	93,130	92,880	92,880
28,247	2,327	366	30,940	28,253	Department of State	28,328	28,328	28,328
83,756	12,930	5,153	101,839	30,431	Department of Transportation	130,488	45,188	45,188
453,127	34,697	6,537	494,361	474,453	Department of the Treasury	465,727	470,117	470,117
444,537	*33,689*	*6,537*	*484,763*	*466,537*	*(From General Fund)*	*457,522*	*461,912*	*461,912*
8,590	*1,008*	---	*9,598*	*7,916*	*(From Casino Control Fund)*	*8,205*	*8,205*	*8,205*
976	3	---	979	973	Miscellaneous Commissions	776	776	776
3,583,145	***450,449***	***103,305***	***4,136,899***	***3,831,139***	***Total Executive Branch***	***3,710,981***	***3,564,940***	***3,564,940***
3,526,838	*448,993*	*103,305*	*4,079,136*	*3,776,043*	*(From General Fund)*	*3,649,135*	*3,503,569*	*3,503,569*
55,344	*1,421*	---	*56,765*	*54,180*	*(From Casino Control Fund)*	*60,883*	*60,408*	*60,408*
963	*35*	---	*998*	*916*	*(From Casino Revenue Fund)*	*963*	*963*	*963*
					Interdepartmental Accounts			
141,371	779	13,940	156,090	150,404	Property Rentals	140,993	152,305	152,305
140,302	10,967	---	151,269	150,745	Insurance and Other Services	148,557	126,625	126,625
2,149,868	4	1,759	2,151,631	2,145,600	Employee Benefits	2,480,605	2,728,168	2,728,168
35,362	750	-635	35,477	27,950	Other Interdepartmental Accounts	39,317	12,925	12,925
15,074	21,057	-19,768	16,363	10,411	Salary Increases and Other Benefits	16,865	109,708	109,708
12,496	71	-500	12,067	10,834	Utilities and Other Services	11,549	12,153	12,153
2,494,473	***33,628***	***-5,204***	***2,522,897***	***2,495,944***	***Total Interdepartmental Accounts***	***2,837,886***	***3,141,884***	***3,141,884***

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES			
					Judicial Branch			
672,981	30,239	-31,279	671,941	651,904	The Judiciary	687,919	692,419	692,419
672,981	***30,239***	***-31,279***	***671,941***	***651,904***	***Total Judicial Branch***	***687,919***	***692,419***	***692,419***
6,827,255	***528,679***	***67,622***	***7,423,556***	***7,055,733***	***Total Direct State Services***	***7,313,633***	***7,475,756***	***7,475,756***
6,770,948	*527,223*	*67,622*	*7,365,793*	*7,000,637*	*(From General Fund)*	*7,251,787*	*7,414,385*	*7,414,385*
55,344	*1,421*	*---*	*56,765*	*54,180*	*(From Casino Control Fund)*	*60,883*	*60,408*	*60,408*
963	*35*	*---*	*998*	*916*	*(From Casino Revenue Fund)*	*963*	*963*	*963*
					GRANTS-IN-AID			
					Executive Branch			
6,818	561	400	7,779	7,384	Department of Agriculture	6,818	6,818	6,818
802,944	270	-18,970	784,244	777,094	Department of Children and Families	812,493	816,374	816,374
35,485	2,417	4,855	42,757	41,417	Department of Community Affairs	41,640	35,640	35,640
101,741	132	64	101,937	101,386	Department of Corrections	104,841	104,841	104,841
2,400	---	---	2,400	2,400	Department of Education	3,400	7,650	7,650
16,685	78,537	-905	94,317	10,203	Department of Environmental Protection	20,267	20,267	20,267
290,651	7,300	43	297,994	296,157	Department of Health	325,350	293,581	293,581
290,122	*7,300*	*43*	*297,465*	*295,629*	*(From General Fund)*	*324,821*	*293,052*	*293,052*
529	*---*	*---*	*529*	*528*	*(From Casino Revenue Fund)*	*529*	*529*	*529*
5,347,140	515,592	1,656	5,864,388	5,697,288	Department of Human Services	5,346,495	5,555,808	5,555,808
5,091,482	*480,161*	*1,656*	*5,573,299*	*5,406,289*	*(From General Fund)*	*4,986,926*	*5,267,028*	*5,267,028*
255,658	*35,431*	*---*	*291,089*	*290,999*	*(From Casino Revenue Fund)*	*359,569*	*288,780*	*288,780*
66,952	1	1,022	67,975	67,975	Department of Labor and Workforce Development	66,952	72,492	72,492
64,756	*1*	*1,022*	*65,779*	*65,779*	*(From General Fund)*	*64,756*	*70,296*	*70,296*
2,196	*---*	*---*	*2,196*	*2,196*	*(From Casino Revenue Fund)*	*2,196*	*2,196*	*2,196*
22,448	110	-515	22,043	16,117	Department of Law and Public Safety	28,163	17,364	17,364
16,248	*---*	*-35*	*16,213*	*14,296*	*(From General Fund)*	*17,364*	*17,364*	*17,364*
6,200	*110*	*-480*	*5,830*	*1,821*	*(From Gubernatorial Elections Fund)*	*10,799*	*---*	*---*
2,674	827	-984	2,517	2,382	Department of Military and Veterans' Affairs	2,624	2,624	2,624
1,129,436	8,055	-311	1,137,180	1,131,120	Department of State	1,183,296	1,427,805	1,217,448
68,173	1,109	1	69,283	34,000	Department of Transportation	73,173	60,284	60,284
919,229	9,646	---	928,875	512,634	Department of the Treasury	949,573	1,000,469	996,069
299,229	*9,646*	*---*	*308,875*	*287,997*	*(From General Fund)*	*334,873*	*402,169*	*397,769*
620,000	*---*	*---*	*620,000*	*224,637*	*(From Property Tax Relief Fund)*	*614,700*	*598,300*	*598,300*
8,812,776	***624,557***	***-13,644***	***9,423,689***	***8,697,557***	***Total Executive Branch***	***8,965,085***	***9,422,017***	***9,207,260***
7,928,193	*589,016*	*-13,164*	*8,504,045*	*8,177,376*	*(From General Fund)*	*7,977,292*	*8,532,212*	*8,317,455*
620,000	*---*	*---*	*620,000*	*224,637*	*(From Property Tax Relief Fund)*	*614,700*	*598,300*	*598,300*
258,383	*35,431*	*---*	*293,814*	*293,723*	*(From Casino Revenue Fund)*	*362,294*	*291,505*	*291,505*
6,200	*110*	*-480*	*5,830*	*1,821*	*(From Gubernatorial Elections Fund)*	*10,799*	*---*	*---*
					Interdepartmental Accounts			
877,179	1	-61	877,119	874,009	Employee Benefits	955,880	1,018,487	1,018,487
---	1	---	1	1	Other Interdepartmental Accounts	13,200	---	---
181,055	---	---	181,055	180,862	Aid to Independent Authorities	180,346	141,974	141,974
1,058,234	***2***	***-61***	***1,058,175***	***1,054,872***	***Total Interdepartmental Accounts***	***1,149,426***	***1,160,461***	***1,160,461***
9,871,010	***624,559***	***-13,705***	***10,481,864***	***9,752,429***	***Total Grants-in-Aid***	***10,114,511***	***10,582,478***	***10,367,721***
8,986,427	*589,018*	*-13,225*	*9,562,220*	*9,232,248*	*(From General Fund)*	*9,126,718*	*9,692,673*	*9,477,916*
620,000	*---*	*---*	*620,000*	*224,637*	*(From Property Tax Relief Fund)*	*614,700*	*598,300*	*598,300*
258,383	*35,431*	*---*	*293,814*	*293,723*	*(From Casino Revenue Fund)*	*362,294*	*291,505*	*291,505*
6,200	*110*	*-480*	*5,830*	*1,821*	*(From Gubernatorial Elections Fund)*	*10,799*	*---*	*---*

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					STATE AID			
					Executive Branch			
5,616	---	---	5,616	5,615	Department of Agriculture	5,623	5,623	5,623
668,490	250	-297,900	370,840	370,469	Department of Community Affairs	679,740	717,935	717,935
11,810	*250*	*---*	*12,060*	*11,694*	*(From General Fund)*	*103,314*	*1,600*	*1,600*
656,680	*---*	*-297,900*	*358,780*	*358,775*	*(From Property Tax Relief Fund)*	*576,426*	*716,335*	*716,335*
20,500	---	---	20,500	19,614	Department of Corrections	20,500	22,500	22,500
20,500	*---*	*---*	*20,500*	*19,614*	*(From General Fund)*	*20,500*	*---*	*---*
---	*---*	*---*	*---*	*---*	*(From Property Tax Relief Fund)*	*---*	*22,500*	*22,500*
11,691,439	70	-25,482	11,666,027	11,659,576	Department of Education	12,410,453	12,886,321	12,886,321
148,811	*70*	*-316*	*148,565*	*148,493*	*(From General Fund)*	*181,360*	*143,720*	*143,720*
11,542,628	*---*	*-25,166*	*11,517,462*	*11,511,083*	*(From Property Tax Relief Fund)*	*12,229,093*	*12,742,601*	*12,742,601*
7,105	147	748	8,000	7,658	Department of Environmental Protection	8,830	8,830	8,830
7,105	*147*	*748*	*8,000*	*7,658*	*(From General Fund)*	*8,830*	*6,130*	*6,130*
---	*---*	*---*	*---*	*---*	*(From Property Tax Relief Fund)*	*---*	*2,700*	*2,700*
519,912	683	-2,033	518,562	513,872	Department of Human Services	501,144	476,113	476,113
367,102	*683*	*-2,033*	*365,752*	*361,062*	*(From General Fund)*	*370,979*	*291,547*	*291,547*
152,810	*---*	*---*	*152,810*	*152,810*	*(From Property Tax Relief Fund)*	*130,165*	*184,566*	*184,566*
---	6,914	-1,062	5,852	2,739	Department of Law and Public Safety	---	2,000	2,000
---	*6,914*	*-1,062*	*5,852*	*2,739*	*(From General Fund)*	*---*	*---*	*---*
---	*---*	*---*	*---*	*---*	*(From Property Tax Relief Fund)*	*---*	*2,000*	*2,000*
15,005	309	---	15,314	15,005	Department of State	41,005	25,316	15,005
24,632	---	---	24,632	24,632	Department of Transportation	20,343	18,264	18,264
24,632	*---*	*---*	*24,632*	*24,632*	*(From Casino Revenue Fund)*	*20,343*	*18,264*	*18,264*
406,092	1,310	298,870	706,272	699,761	Department of the Treasury	437,567	478,474	473,792
190,868	*1,310*	*969*	*193,147*	*189,933*	*(From General Fund)*	*267,413*	*36,574*	*34,574*
215,224	*---*	*297,901*	*513,125*	*509,828*	*(From Property Tax Relief Fund)*	*170,154*	*441,900*	*439,218*
13,358,791	***9,683***	***-26,859***	***13,341,615***	***13,318,941***	***Total Executive Branch***	***14,125,205***	***14,641,376***	***14,626,383***
766,817	*9,683*	*-1,694*	*774,806*	*761,813*	*(From General Fund)*	*999,024*	*510,510*	*498,199*
12,567,342	*---*	*-25,165*	*12,542,177*	*12,532,496*	*(From Property Tax Relief Fund)*	*13,105,838*	*14,112,602*	*14,109,920*
24,632	*---*	*---*	*24,632*	*24,632*	*(From Casino Revenue Fund)*	*20,343*	*18,264*	*18,264*
13,358,791	***9,683***	***-26,859***	***13,341,615***	***13,318,941***	***Total State Aid***	***14,125,205***	***14,641,376***	***14,626,383***
766,817	*9,683*	*-1,694*	*774,806*	*761,813*	*(From General Fund)*	*999,024*	*510,510*	*498,199*
12,567,342	*---*	*-25,165*	*12,542,177*	*12,532,496*	*(From Property Tax Relief Fund)*	*13,105,838*	*14,112,602*	*14,109,920*
24,632	*---*	*---*	*24,632*	*24,632*	*(From Casino Revenue Fund)*	*20,343*	*18,264*	*18,264*
					CAPITAL CONSTRUCTION			
					Legislative Branch			
---	2,336	-800	1,536	---	Legislative Support Services	---	---	---
---	***2,336***	***-800***	***1,536***	***---***	***Total Legislative Branch***	***---***	***---***	***---***
					Executive Branch			
---	12,507	2,047	14,554	4,343	Department of Corrections	---	---	---
---	2,600	500	3,100	609	Department of Education	---	---	---
85,801	98,558	-5,867	178,492	80,449	Department of Environmental Protection	90,937	90,937	90,937
---	4,564	5,900	10,464	6,834	Department of Human Services	---	---	---
---	2,194	800	2,994	1,461	Department of Law and Public Safety	---	---	---
---	29	---	29	---	Department of Military and Veterans' Affairs	---	---	---
984,006	---	---	984,006	970,857	Department of Transportation	1,160,552	1,260,043	1,260,043
---	3,870	---	3,870	2,998	Department of the Treasury	---	---	---
1,069,807	***124,322***	***3,380***	***1,197,509***	***1,067,551***	***Total Executive Branch***	***1,251,489***	***1,350,980***	***1,350,980***

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION			
					Interdepartmental Accounts			
191,309	31,244	6,493	229,046	205,042	Capital Projects - Statewide	144,332	209,639	209,639
191,309	***31,244***	***6,493***	***229,046***	***205,042***	***Total Interdepartmental Accounts***	***144,332***	***209,639***	***209,639***
1,261,116	***157,902***	***9,073***	***1,428,091***	***1,272,593***	***Total Capital Construction***	***1,395,821***	***1,560,619***	***1,560,619***
					DEBT SERVICE			
					Executive Branch			
19,326	---	-476	18,850	18,850	Department of Environmental Protection	21,506	34,698	34,698
391,289	---	20,472	411,761	411,761	Department of the Treasury	298,204	370,134	370,134
410,615	***---***	***19,996***	***430,611***	***430,611***	***Total Executive Branch***	***319,710***	***404,832***	***404,832***
410,615	***---***	***19,996***	***430,611***	***430,611***	***Total Debt Service***	***319,710***	***404,832***	***404,832***
31,728,787	***1,320,823***	***56,127***	***33,105,737***	***31,830,307***	***GRAND TOTAL - STATE APPROPRIATIONS***	***33,268,880***	***34,665,061***	***34,435,311***
18,195,923	*1,283,826*	*81,772*	*19,561,521*	*18,697,902*	*(From General Fund)*	*19,093,060*	*19,583,019*	*19,355,951*
55,344	*1,421*	*---*	*56,765*	*54,180*	*(From Casino Control Fund)*	*60,883*	*60,408*	*60,408*
13,187,342	*---*	*-25,165*	*13,162,177*	*12,757,133*	*(From Property Tax Relief Fund)*	*13,720,538*	*14,710,902*	*14,708,220*
283,978	*35,466*	*---*	*319,444*	*319,271*	*(From Casino Revenue Fund)*	*383,600*	*310,732*	*310,732*
6,200	*110*	*-480*	*5,830*	*1,821*	*(From Gubernatorial Elections Fund)*	*10,799*	*---*	*---*

TABLE IV
SUMMARY OF APPROPRIATIONS BY CATEGORY OR PURPOSE
(thousands of dollars)

Table IV shows prior year expenditures, current year appropriations, and budget year request & recommendations by Category or Purpose within fund and major spending category.

	2013 Expenditures	2014 Adjusted Appropriation	2015 Requested	2015 Recommended
General Fund--				
Direct State Services--				
Personal Services	3,403,800	3,338,100	3,353,375	3,353,375
Materials and Supplies	175,105	181,667	178,346	178,346
Services Other Than Personal	523,117	458,939	446,137	446,137
Maintenance and Fixed Charges	235,873	312,990	240,608	240,608
Improvements and Equipment	42,419	26,813	45,710	45,710
Employee Pension and Health Benefits	2,145,600	2,480,605	2,728,168	2,728,168
Special Purpose	474,723	452,673	422,041	422,041
Total Direct State Services	*7,000,637*	*7,251,787*	*7,414,385*	*7,414,385*
Grants-in-Aid--				
Employee Pension and Health Benefits	874,009	955,880	1,018,487	1,018,487
Rutgers, The State University	262,760	409,243	484,234	409,243
University of Medicine and Dentistry of New Jersey	164,303	---	---	---
New Jersey Institute of Technology	37,696	37,696	44,237	37,696
State Colleges and Universities	252,174	287,883	416,708	287,883
Other Higher Education Programs	26,240	52,172	110,880	110,880
Student Aid-Scholarships and Grants	391,030	405,119	415,271	415,271
Support of Independent Higher Education Institutions	1,237	2,237	6,637	2,237
Correctional Programs	101,386	104,841	104,841	104,841
Support of the Arts	16,292	17,500	16,500	16,500
Transit Subsidy	34,000	73,173	60,284	60,284
Welfare Support Programs	161,473	185,248	199,748	199,748
Medicaid	4,236,204	3,947,446	4,161,701	4,161,701
Pharmaceutical Assistance Programs	23,250	39,630	31,899	31,899
Children and Families	777,094	812,493	816,374	816,374
Services for Individuals with Developmental Disabilities	566,082	383,370	443,173	443,173
Community Mental Health and Addiction Services	401,535	406,714	406,189	406,189
AIDS Programs	20,982	21,651	21,651	21,651
Other Health and Human Services Programs	320,143	355,439	323,470	323,470
Economic Development	182,973	203,524	207,712	207,712
Other Grants-In-Aid	381,385	425,459	402,677	402,677
Total Grants-in-Aid	*9,232,248*	*9,126,718*	*9,692,673*	*9,477,916*
State Aid--				
Aid to County Colleges	156,330	162,929	---	---
Educational	148,493	181,360	145,720	143,720
Cash Assistance and County Welfare Administration	353,910	363,827	286,893	286,893
Health and Human Services	7,152	7,152	4,654	4,654
Aid to Counties and Municipalities	41,152	234,339	40,178	29,867
Other State Aid	54,776	49,417	33,065	33,065
Total State Aid	*761,813*	*999,024*	*510,510*	*498,199*

	2013 Expenditures	2014 Adjusted Appropriation	2015 Requested	2015 Recommended
Capital Construction--				
Transportation Trust Fund	970,857	1,160,552	1,260,043	1,260,043
Environmental	24,388	31,500	31,500	31,500
Educational	609	---	---	---
Institutional	11,177	---	---	---
Constitutionally Dedicated Projects	135,906	157,153	157,153	157,153
All Other	129,656	46,616	111,923	111,923
Total Capital Construction	*1,272,593*	*1,395,821*	*1,560,619*	*1,560,619*
Debt Service--				
Principal	330,877	230,843	297,591	297,591
Interest	99,734	88,867	107,241	107,241
Total Debt Service	*430,611*	*319,710*	*404,832*	*404,832*
Total General Fund	***18,697,902***	***19,093,060***	***19,583,019***	***19,355,951***
Property Tax Relief Fund--				
Aid to County Colleges	34,486	35,599	207,122	204,440
Health and Human Services	152,810	130,165	184,566	184,566
Educational	11,511,083	12,229,093	12,742,601	12,742,601
Direct Property Tax Relief	300,028	688,700	667,800	667,800
Aid to Counties and Municipalities	758,726	636,981	908,813	908,813
Total Property Tax Relief Fund	***12,757,133***	***13,720,538***	***14,710,902***	***14,708,220***
Casino Control Fund--				
Enforcement	46,264	52,678	52,203	52,203
Administration	7,916	8,205	8,205	8,205
Total Casino Control Fund	***54,180***	***60,883***	***60,408***	***60,408***
Casino Revenue Fund--				
Medicaid	116,502	54,352	---	---
Pharmaceutical Assistance Programs	98,469	50,000	50,000	50,000
Programs for Senior Citizens and Individuals with Disabilities	104,300	279,248	260,732	260,732
Total Casino Revenue Fund	***319,271***	***383,600***	***310,732***	***310,732***
Gubernatorial Elections Fund--				
Public Financing of Gubernatorial Elections	1,821	10,799	---	---
Total Gubernatorial Elections Fund	***1,821***	***10,799***	***---***	***---***
GRAND TOTAL STATE APPROPRIATIONS	***31,830,307***	***33,268,880***	***34,665,061***	***34,435,311***

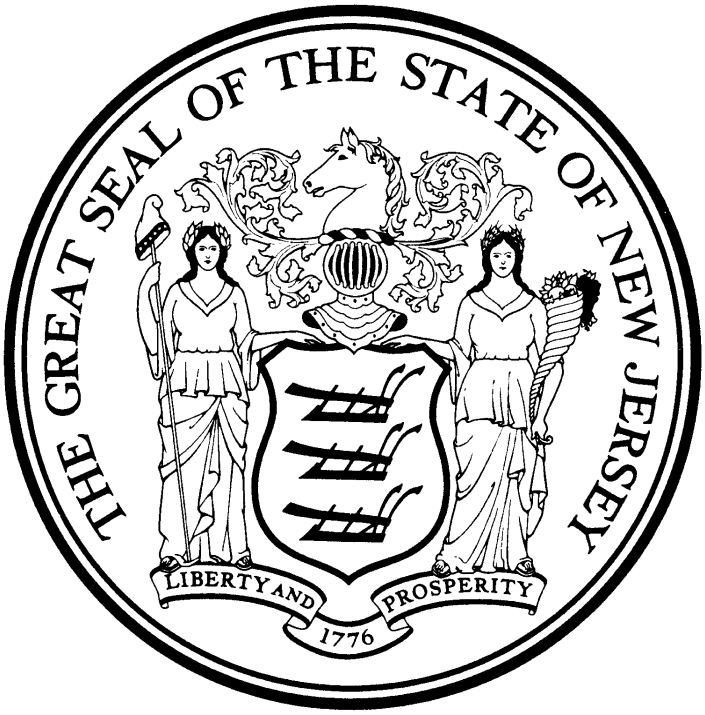
DEDICATED FUNDS

Summary of Appropriations by Department
(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					PROPERTY TAX RELIEF FUND			
					Grants-In-Aid			
					Department of the Treasury			
620,000	---	---	620,000	224,637	Homestead Exemptions	614,700	598,300	598,300
620,000	---	---	*620,000*	*224,637*	*Total Grants-In-Aid - Property Tax Relief Fund*	*614,700*	*598,300*	*598,300*
					State Aid			
					Department of Community Affairs			
656,680	---	-297,900	358,780	358,775	Local Government Services	576,426	716,335	716,335
					Department of Corrections			
---	---	---	---	---	Institutional Program Support	---	22,500	22,500
					Department of Education			
7,488,778	---	-13	7,488,765	7,486,962	General Formula Aid	7,556,910	7,640,362	7,640,362
47,443	---	-2,327	45,116	42,378	Miscellaneous Grants-In-Aid	55,000	49,700	49,700
920,125	---	---	920,125	920,125	Special Education	922,057	924,326	924,326
184,930	---	---	184,930	184,654	Student Transportation	186,859	186,859	186,859
496,468	---	-20,831	475,637	474,693	Facilities Planning and School Building Aid	597,285	583,533	583,533
2,404,884	---	-1,995	2,402,889	2,402,271	Teachers' Pension and Annuity Assistance	2,910,982	3,357,821	3,357,821
11,542,628	---	*-25,166*	*11,517,462*	*11,511,083*	*Total Department of Education*	*12,229,093*	*12,742,601*	*12,742,601*
					Department of Environmental Protection			
---	---	---	---	---	Water Pollution Control	---	2,700	2,700
					Department of Human Services			
129,298	---	---	129,298	129,298	Community Services	130,165	130,165	130,165
23,512	---	---	23,512	23,512	Income Maintenance Management	---	51,903	51,903
---	---	---	---	---	Programs for the Aged	---	2,498	2,498
152,810	---	---	*152,810*	*152,810*	*Total Department of Human Services*	*130,165*	*184,566*	*184,566*
					Department of Law and Public Safety			
---	---	---	---	---	State Police Operations	---	2,000	2,000
					Department of the Treasury			
75,391	---	---	75,391	75,391	Senior/Disabled Citizens' and Veterans' Property Tax Deductions	74,000	69,500	69,500
102,474	---	---	102,474	102,050	Police and Firemen's Retirement System	60,555	165,278	165,278
---	---	297,901	297,901	297,901	Energy Tax Receipts	---	---	---
37,359	---	---	37,359	34,486	Aid to County Colleges	35,599	207,122	204,440
215,224	---	*297,901*	*513,125*	*509,828*	*Total Department of the Treasury*	*170,154*	*441,900*	*439,218*
12,567,342	---	*-25,165*	*12,542,177*	*12,532,496*	*Total State Aid - Property Tax Relief Fund*	*13,105,838*	*14,112,602*	*14,109,920*
13,187,342	***---***	***-25,165***	***13,162,177***	***12,757,133***	***Total Property Tax Relief Fund***	***13,720,538***	***14,710,902***	***14,708,220***

Year Ending June 30, 2013						Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					CASINO CONTROL FUND			
					Direct State Services			
					Department of Law and Public Safety			
46,754	413	---	47,167	46,264	Gaming Enforcement	52,678	52,203	52,203
					Department of the Treasury			
8,590	1,008	---	9,598	7,916	Administration of Casino Gambling	8,205	8,205	8,205
55,344	***1,421***	***---***	***56,765***	***54,180***	***Total Casino Control Fund***	***60,883***	***60,408***	***60,408***
					CASINO REVENUE FUND			
					Direct State Services			
					Department of Human Services			
871	35	---	906	824	Programs for the Aged	871	871	871
					Department of Law and Public Safety			
92	---	---	92	92	Operation of State Professional Boards	92	92	92
963	*35*	---	*998*	*916*	*Total Direct State Services - Casino Revenue Fund*	*963*	*963*	*963*
					Grants-In-Aid			
					Department of Health			
529	---	---	529	528	Family Health Services	529	529	529
					Department of Human Services			
47,934	---	---	47,934	47,934	Purchased Residential Care	227,033	210,596	210,596
2,208	---	---	2,208	2,208	Social Supervision and Consultation	2,208	2,208	2,208
7,374	---	---	7,374	7,374	Adult Activities	7,374	7,374	7,374
100,120	---	---	100,120	100,030	Medical Services for the Aged	37,970	120	120
63,038	35,431	---	98,469	98,469	Pharmaceutical Assistance to the Aged and Disabled	50,000	50,000	50,000
20,236	---	---	20,236	20,236	Disability Services	20,236	3,734	3,734
14,748	---	---	14,748	14,748	Programs for the Aged	14,748	14,748	14,748
255,658	*35,431*	*---*	*291,089*	*290,999*	*Total Department of Human Services*	*359,569*	*288,780*	*288,780*
					Department of Labor and Workforce Development			
2,196	---	---	2,196	2,196	Vocational Rehabilitation Services	2,196	2,196	2,196
258,383	*35,431*	*---*	*293,814*	*293,723*	*Total Grants-In-Aid - Casino Revenue Fund*	*362,294*	*291,505*	*291,505*
					State Aid			
					Department of Transportation			
24,632	---	---	24,632	24,632	Railroad and Bus Operations	20,343	18,264	18,264
24,632	*---*	*---*	*24,632*	*24,632*	*Total State Aid - Casino Revenue Fund*	*20,343*	*18,264*	*18,264*
283,978	***35,466***	***---***	***319,444***	***319,271***	***Total Casino Revenue Fund***	***383,600***	***310,732***	***310,732***
					GUBERNATORIAL ELECTIONS FUND			
					Grants-In-Aid			
					Department of Law and Public Safety			
6,200	110	-480	5,830	1,821	Election Law Enforcement	10,799	---	---
6,200	***110***	***-480***	***5,830***	***1,821***	***Total Gubernatorial Elections Fund***	***10,799***	***---***	***---***
13,532,864	***36,997***	***-25,645***	***13,544,216***	***13,132,405***	***Total Appropriation***	***14,175,820***	***15,082,042***	***15,079,360***

NOTES



Summaries of Revenues, Expenditures and Fund Balances

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

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 thirteen taxes or fees, which are levied within the State and deposited in the General Fund. The majority of this revenue is generated from the sale and use of goods and services, general business taxes, motor vehicle fees and other excise taxes.
    - The **Miscellaneous Taxes, Fees, and Revenues** category includes various revenues received by State agencies. Typical items include license and inspection fees, recreation and boating fees, institutional and patient fees, investment earnings and other similar items.
    - The **Interfund Transfers** category includes resources from Other Governmental Funds and Proprietary Funds that are transferred into the General Fund as anticipated revenue for expenditure purposes. Included in these types of revenue is the funding received by the State Lottery 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, 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 State Lottery Fund and the Unemployment Insurance Fund are proprietary funds.

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 2015 is estimated to be $313 million, up $12 million from the adjusted projected undesignated fund balance for fiscal year 2014 of $301 million, or a 4.0% increase. While total resources for fiscal year 2015 are expected to increase by $1,178 million or 3.5%, total expenditures are estimated to increase by $1,166 million, or 3.5%, resulting in the increase in fund balance. Expenditure growth is driven primarily by the State's required public employee pension contribution, which represents an increase of $574.2 million over the fiscal year 2014 appropriation of $1,675.7 million. The fiscal year 2015 budget also reflects significant increases in debt service and health benefits costs, which grow by $356.4 million and $152.8 million, respectively.

Total fund balance for General State Funds, including designated fund balances, is estimated to be $1,281.2 million at the end of fiscal year 2015. 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, Other Governmental Funds and Proprietary Funds is estimated at $7,111.4 million for fiscal year 2015, an increase of $1,226.2 million, or 20.8% over the fiscal year 2014 estimated balance of $5,885.2 million. This increase is mainly attributable to an anticipated increase in the fund balance of the Unemployment Compensation Fund (a Proprietary Fund), primarily due to economic improvement resulting in lower claims.

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.

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
Major Taxes:			
Sales	8,434,791	8,893,000	9,437,000
Less: Sales Tax Dedication	(629,762)	(662,000)	(701,000)
Corporation Business	2,371,401	2,442,700	2,617,980
Transfer Inheritance	623,840	715,000	757,900
Insurance Premium	563,264	612,000	650,000
Motor Fuels	524,557	536,000	541,000
Motor Vehicle Fees	449,540	438,500	444,365
Realty Transfer	212,081	287,000	325,000
Petroleum Products Gross Receipts	206,481	213,000	215,000
Corporation Banks and Financial Institutions	164,216	197,000	210,000
Cigarette	246,863	221,407	180,751
Alcoholic Beverage Excise	103,066	108,000	110,000
Tobacco Products Wholesale Sales	21,699	21,700	56,700
Public Utility Excise (Reform)	15,432	14,000	14,000
Total Major Taxes	*13,307,469*	*14,037,307*	*14,858,696*
Miscellaneous Taxes, Fees, and Revenues:			
Executive Branch--			
Department of Agriculture:			
Animal Disease Control	184	---	---
Environmental Services	28	---	---
Fertilizer Inspection Fees	674	366	366
Garden State Farmland Preservation Fund	1,009	---	---
Milk Control Licenses and Fees	758	---	---
Miscellaneous Revenue	362	3	3
Subtotal, Department of Agriculture	3,015	369	369
Department of Banking and Insurance:			
Actuarial Services	64	58	64
Banking - Assessments	11,522	13,766	13,896
Banking - Licenses and Other Fees	1,762	1,922	2,150
Fraud Fines	990	1,100	1,100
HMO Covered Lives	985	770	450
Insurance - Examination Billings	2,008	2,500	2,500
Insurance - Licenses and Other Fees	41,220	41,312	41,363
Insurance - Special Purpose Assessment	33,688	41,685	41,555
Insurance Fraud Prevention	28,205	30,862	30,862
Public Adjusters Licensing	72	---	---
Real Estate Commission	9,989	4,490	10,000
Subtotal, Department of Banking and Insurance	130,505	138,465	143,940
Department of Children and Families:			
Child Care Licensing/Adoption Law	321	320	320
Contract Recoveries	21,617	18,500	18,500
Divorce Filing Fees	1,354	1,300	1,300
Marriage License/Civil Union Fees	1,121	1,150	1,150
Subtotal, Department of Children and Families	24,413	21,270	21,270
Department of Community Affairs:			
Affordable Housing and Neighborhood Preservation - Fair Housing	28,159	28,184	38,184
Boarding Home Fees	809	---	---
Construction Fees	18,474	16,102	16,102
Fire Safety	27,378	17,107	17,107
Housing Inspection Fees	12,407	10,341	10,341
Miscellaneous Revenue	119	---	---
NJ Meadowlands Commission	100	---	---
Planned Real Estate Development Fees	673	750	750
Truth In Renting	79	---	---
Subtotal, Department of Community Affairs	88,198	72,484	82,484
Department of Corrections:			
Miscellaneous Revenue	42	---	---

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
Department of Education:			
Audit Recoveries	1,374	500	500
Audit of Enrollments	956	1,300	1,300
Local School District Loan Recoveries - NJEDA	5,644	5,931	---
Nonpublic Schools Handicapped and Auxiliary Recoveries	15,553	5,789	5,000
Nonpublic Schools Textbook Recoveries	799	750	750
School Construction Inspection Fees	361	350	350
State Board of Examiners	5,864	4,663	4,663
Subtotal, Department of Education	30,551	19,283	12,563
Department of Environmental Protection:			
Air Pollution Fees - Minor Sources	6,350	6,300	9,300
Air Pollution Fees - Title V Operating Permits	4,644	4,650	6,250
Air Pollution Fines	2,940	2,700	2,700
Clean Water Enforcement Act	1,410	1,850	1,850
Coastal Area Facility Review Act	1,278	1,275	1,685
Endangered Species Tax Checkoff	175	158	158
Environmental Infrastructure Financing Program Administrative Fee	7,024	5,000	5,000
Excess Diversion	31	320	175
Freshwater Wetlands Fees	1,921	2,150	3,020
Freshwater Wetlands Fines	726	600	600
Garden State Green Acres Preservation Trust Fund	122	---	---
Hazardous Discharge Site Cleanup	13,173	---	---
Hazardous Waste Fees	3,163	3,130	3,115
Hazardous Waste Fines	427	450	450
Hunters' and Anglers' Licenses	13,151	11,983	11,983
Industrial Site Recovery Act	28	25	25
Laboratory Certification Fees	773	800	2,800
Laboratory Certification Fines	21	50	50
Lake Restoration Fund	338	---	---
Marina Rentals	1,191	885	885
Marine Lands - Preparation and Filing Fees	2,859	145	145
Medical Waste	5,015	5,015	5,015
Miscellaneous Revenue	50	---	---
New Jersey Pollutant Discharge Elimination System/Stormwater Permits	18,409	17,800	16,700
New Jersey Spill Compensation Fund	8,585	---	---
Parks Management Fees and Permits	7,629	4,300	4,300
Parks Management Fines	74	74	74
Passaic River Settlement	---	---	147,500
Pesticide Control Fees	5,444	4,400	4,400
Pesticide Control Fines	24	40	40
Pollution Prevention Fund	407	---	---
Radiation Protection Fees	4,824	3,050	4,800
Radiation Protection Fines	174	150	150
Radon Testers Certification	227	225	225
Safe Drinking Water Fund	36	---	---
Shellfish and Marine Fisheries	5	5	5
Solid Waste - Utility Regulation Assessments	4,651	3,700	3,100
Solid Waste Fines	1,209	1,000	1,000
Solid Waste Management Fees	10,362	6,300	10,900
Solid and Hazardous Waste Disclosure	202	202	202
Stream Encroachment	2,673	2,675	3,345
Toxic Catastrophe Prevention Fees	1,650	1,600	1,600
Toxic Catastrophe Prevention Fines	107	100	100
Treatment Works Approval	1,259	1,200	1,200
Underground Storage Tanks Fees	659	650	650
Water Allocation	5,523	2,423	2,425
Water Supply Management Regulations	1,155	1,200	1,200
Water/Wastewater Operators Licenses	437	210	210
Waterfront Development Fees	2,154	2,500	3,244
Waterfront Development Fines	34	35	35
Well Permits/Well Drillers/Pump Installers Licenses	1,829	1,100	1,100
Wetlands	32	100	62
Worker Community Right to Know - Fees	500	---	---
Worker Community Right to Know - Fines	19	15	15
Subtotal, Department of Environmental Protection	147,103	102,540	263,788

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
Department of Health:			
Admission Charge Hospital Assessment	6,000	6,000	6,000
Clinical Laboratory	1,572	---	---
Health Care Reform	1,200	1,200	1,200
Licenses, Fines, Permits, Penalties and Fees	12,520	2,540	2,540
Miscellaneous Revenue	3	150	150
Subtotal, Department of Health	21,295	9,890	9,890
Department of Human Services:			
Commission for the Blind	252	---	---
Early Periodic Screening, Diagnosis and Treatment	1,422	7,800	7,800
General Assistance Prescription Drug Rebates	42	---	---
Interim Assistance	382	---	---
Medicaid Drug Manufacturer Rebates	400,438	---	---
Medicaid Uncompensated Care - Acute	214,022	184,351	227,792
Medicaid Uncompensated Care - Mental Health	36,534	39,236	36,481
Medicaid Uncompensated Care - Psychiatric	179,195	178,685	178,685
Medical Assistance - Federal Match on PAAD/Medicaid Dual Eligibles	209	350	350
Miscellaneous Revenue	26,257	29,370	19,806
NJ FamilyCare Individuals' Share	747	---	---
Patients' and Residents' Cost Recovery - Developmental Disabilities	16,851	16,683	16,683
Patients' and Residents' Cost Recovery - Psychiatric Hospitals	72,476	74,236	74,236
Purchased Institutional Care	23	---	---
School Based Medicaid	47,352	49,892	47,832
Senior Gold Drug Manufacturer Rebates	27	---	---
Subtotal, Department of Human Services	996,229	580,603	609,665
Department of Labor and Workforce Development:			
Examination Fees	2,323	---	---
Merit Systems Board Appeals Fees	52	---	---
Miscellaneous Revenue	245	155	155
New Jersey Workforce Development Partnership Fund - WorkFirst NJ	20,423	---	---
Special Compensation Fund	2,043	1,903	1,903
State Disability Benefits Fund	6,988	---	---
Training Fees	1,369	---	---
Unemployment Compensation Tax Auxiliary Fund	72	---	---
Urban Enterprise Zone Administration Cost	27	---	---
Workers' Compensation Assessment	23,661	13,434	13,434
Workplace Standards - Licenses, Permits and Fines	14,767	4,351	4,351
Subtotal, Department of Labor and Workforce Development	71,970	19,843	19,843
Department of Law and Public Safety:			
Beverage Licenses	3,960	3,960	4,799
Casino Fines	645	---	---
Charities Registration Section	2,107	695	556
Consumer Affairs	20,192	---	830
Controlled Dangerous Substances	1,670	100	100
Criminal Disposition	364	---	---
Forfeiture Funds	250	1,000	1,000
Legal Services	62,510	---	---
Legalized Games of Chance Control	2,052	1,200	1,200
Miscellaneous Revenue	2,092	20	20
New Jersey Cemetery Board	195	54	4
Private Employment Agencies	845	258	258
Recreational Boating	2,038	2,100	2,100
Retired Officer Handgun Permit	440	---	---
Securities Enforcement	19,390	13,394	13,394
Settlements	392	60,000	---
State Board of Architects	821	564	250
State Board of Audiology and Speech-Language Pathology Advisory	102	435	20
State Board of Certified Public Accountants	650	33	985
State Board of Chiropractors	54	305	13
State Board of Cosmetology and Hairstyling	6,565	750	3,857
State Board of Court Reporting	67	121	14
State Board of Dentistry	699	1,365	88
State Board of Electrical Contractors	267	165	630
State Board of HVAC Contractors	---	223	35

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
State Board of Marriage Counselor Examiners	1,445	110	705
State Board of Massage and Bodyworks	889	14	298
State Board of Master Plumbers	966	50	329
State Board of Medical Examiners	20,506	2,761	3,000
State Board of Mortuary Science	528	204	149
State Board of Nursing	11,797	6,697	3,350
State Board of Occupational Therapists and Assistants	100	451	16
State Board of Ophthalmic Dispensers and Ophthalmic Technicians	89	358	11
State Board of Optometrists	826	22	177
State Board of Orthotics and Prosthetics	93	3	32
State Board of Pharmacy	4,243	375	1,760
State Board of Physical Therapy	275	500	18
State Board of Polysomnography	181	3	65
State Board of Professional Engineers and Land Surveyors	856	825	230
State Board of Professional Planners	27	143	3
State Board of Psychological Examiners	993	55	333
State Board of Public Movers and Warehousemen	217	---	---
State Board of Real Estate Appraisers	170	28	18
State Board of Respiratory Care	63	297	9
State Board of Social Workers	2,502	88	428
State Board of Veterinary Medical Examiners	675	42	214
State Police - Fingerprint Fees	14,072	3,694	7,337
State Police - Other Licenses	347	348	348
State Police - Private Detective Licenses	190	200	200
Victim and Witness Advocacy Fund	1,012	---	---
Victims of Violent Crime Compensation	7,651	3,372	3,372
Weights and Measures - General	3,520	2,612	2,612
Subtotal, Department of Law and Public Safety	202,600	109,994	55,167
Department of Military and Veterans' Affairs:			
Miscellaneous Revenue	3,570	---	---
Soldiers' Homes	48,325	50,172	50,353
Subtotal, Department of Military and Veterans' Affairs	51,895	50,172	50,353
Department of State:			
Governor's Teaching Scholars Program Loan Repayment	3	5	5
New Jersey World Trade Center Scholarship Program	2	---	---
Subtotal, Department of State	5	5	5
Department of Transportation:			
Air Safety Fund	2,253	965	965
Applications and Highway Permits	1,853	1,300	2,000
Autonomous Transportation Authorities	53,500	53,500	53,500
Drunk Driving Fines	402	400	400
Good Driver	74,683	76,800	77,000
Interest on Purchase of Right of Way	---	5	5
Logo Sign Program Fees	495	300	300
Maritime Program Receipts	1,998	2,200	2,200
Miscellaneous Revenue	43	40	40
Outdoor Advertising	1,713	740	740
Placarded Railcar	225	---	---
Rental Receipts - Tenant Relocation Program	385	---	---
Subtotal, Department of Transportation	137,550	136,250	137,150
Department of the Treasury:			
Assessment on Real Property Greater Than $1 Million	82,501	108,000	120,000
Assessments - Cable TV	5,122	5,352	5,409
Assessments - Public Utility	29,609	31,373	31,947
CATV Universal Access	7,204	7,660	8,100
Coin Operated Telephones	3,151	1,500	---
Commercial Recording - Expedited	1,356	1,150	1,150
Commissions (Notary)	1,274	1,100	1,100
Communication Fee - Lottery	5	---	---
Cost Assessment	4,963	---	---
Domestic Security	29,949	34,600	35,500
Dormitory Safety Trust Fund - Debt Service Recovery	---	5,649	5,640
General Revenue - Fees (Commercial Recording and UCC)	59,643	56,500	56,500

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
Higher Education Assistance Authority	676	---	---
Higher Education Capital Improvement Fund - Debt Service Recovery	---	15,295	15,298
Hotel/Motel Occupancy Tax	92,179	98,000	105,000
Investment Earnings	1,195	---	---
MVC Securitization	151	---	---
Miscellaneous Revenue	3,682	900	900
NJ Economic Development Authority	12,500	---	---
NJ Public Records Preservation	39,308	37,100	37,100
Nuclear Emergency Response Assessment	5,296	5,426	4,435
Office of Dispute Settlement Mediation	51	50	50
Office of Information Technology Receipts	60,001	---	---
Public Defender Client Receipts	3,085	3,200	3,200
Public Finance Activities	1,392	---	---
Public Utility Fines	145	100	100
Public Utility Gross Receipts and Franchise Taxes (Water/Sewer)	115,058	115,000	115,000
Railroad Tax - Class II	4,620	4,600	4,600
Railroad Tax - Franchise	6,797	6,800	6,800
Rate Counsel	7,252	7,399	8,500
State Disability Benefits Fund	112	---	---
State Lottery Fund	12,900	---	---
Surplus Property	2,065	1,900	1,800
Tax Audit Services - Uncollected Revenue Recovery	283	---	---
Tax Referral Cost Recovery Fee	5,224	5,200	5,200
Telephone Assessment	122,793	121,000	120,000
Tire Clean-Up Surcharge	8,958	9,000	9,000
Tobacco Settlement Financing Corporation - MSA Payments	---	---	56,026
Transitional Energy Facilities Assessment	98,022	---	---
Subtotal, Department of the Treasury	828,522	683,854	758,355
Other Sources:			
Miscellaneous Revenue	10,335	10,200	10,200
Interdepartmental Accounts:			
Administration and Investment of Pension and Health Benefit Funds - Recoveries	2,791	2,754	2,754
Employee Maintenance Deductions	284	300	300
Fringe Benefit Recoveries from Colleges and Universities/University Hospital	181,841	231,507	233,441
Fringe Benefit Recoveries from Federal and Other Funds	315,268	378,726	384,850
Fringe Benefit Recoveries from School Districts	42,890	52,400	59,360
Indirect Cost Recoveries - DEP Other Funds	12,968	11,100	11,100
Indirect Cost Recovery - Federal and Other Funds	---	---	8,000
MTF Revenue Fund	11,987	7,400	6,600
Miscellaneous Revenue	23	---	---
Rent of State Building Space	3,323	3,470	3,470
Social Security Recoveries from Federal and Other Funds	62,927	64,500	66,596
Standard Offer Payments - Utilities	17	---	---
State Owned Real Property Trust Fund	3,894	---	---
Subtotal, Interdepartmental Accounts	638,213	752,157	776,471
Judicial Branch--			
The Judiciary:			
Civil Arbitration Program	2,353	2,353	2,353
Court Fees	55,910	54,848	53,864
Miscellaneous Revenue	655	655	655
Subtotal, The Judiciary	58,918	57,856	56,872
Total Miscellaneous Taxes, Fees, and Revenues	*3,441,359*	*2,765,235*	*3,008,385*

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
Interfund Transfers:			
Beaches and Harbor Fund	1	1	1
Building Our Future Fund	12	89	282
Clean Energy Fund	89,000	162,185	---
Correctional Facilities Construction Fund	---	14	---
Correctional Facilities Construction Fund of 1987	---	83	---
Dam, Lake, Stream and Flood Control Project Fund - 2003	18	14	10
Developmental Disabilities Waiting List Reduction Fund	4	3	2
Dredging and Containment Facility Fund	437	444	444
Energy Conservation Fund	---	1	1
Enterprise Zone Assistance Fund	103,680	90,470	80,601
Fund for the Support of Free Public Schools	4,464	4,678	4,678
Garden State Farmland Preservation Trust Fund	1,963	2,040	2,040
Garden State Green Acres Preservation Trust Fund	5,316	5,605	5,605
Garden State Historic Preservation Trust Fund	539	674	674
Global Warming Solutions Fund	1,430	---	---
Hazardous Discharge Site Cleanup Fund	18,340	18,578	18,578
Housing Assistance Fund	6	6	6
Jobs, Education and Competitiveness Fund	---	38	---
Judiciary Bail Fund	35	35	35
Judiciary Child Support and Paternity Fund	10	10	10
Judiciary Probation Fund	10	10	10
Judiciary Special Civil Fund	3	5	5
Judiciary Superior Court Miscellaneous Fund	2	5	5
Legal Services Fund	9,658	11,000	11,000
Long Term Obligation and Capital Expenditure Fund	120	---	---
Mortgage Assistance Fund	952	902	902
Mortgage Servicing Settlement Fund	72,111	---	---
Motor Vehicle Security Responsibility Fund	---	1	1
NJ Bridge Rehab. and Improvement and R.R. Right-of-Way Preservation Fund	4	4	4
Natural Resources Fund	2	2	2
New Jersey Spill Compensation Fund	16,261	16,477	16,477
New Jersey Workforce Development Partnership Fund	22,278	26,945	26,945
Pollution Prevention Fund	918	1,000	1,000
Public Purpose Buildings Construction Fund	---	108	---
Real Estate Guaranty Fund	1,000	---	---
Safe Drinking Water Fund	2,411	2,526	2,526
Sanitary Landfill Facility Contingency Fund	10,000	5,000	---
Shore Protection Fund	11	6	3
State Disability Benefit Fund	33,595	38,414	38,414
State Land Acquisition and Development Fund	---	1	1
State Lottery Fund	1,085,010	993,000	1,036,850
State Lottery Fund - Administration	21,834	21,280	13,325
State Recycling Fund	---	21,600	6,200
State of New Jersey Cash Management Fund	1,735	1,735	1,735
Statewide Transportation and Local Bridge Fund	16	10	8
Supplemental Workforce Fund for Basic Skills	1,824	2,000	2,000
Tobacco Settlement Fund	93,764	148,001	---
Unclaimed Insurance Payments on Deposit Accounts Trust Fund	6	8	8
Unclaimed Personal Property Trust Fund	238,000	170,033	139,111
Unclaimed Utility Deposits Trust Fund	---	7	7
Unemployment Compensation Auxiliary Fund	18,057	18,057	18,057
Universal Service Fund	63,042	65,705	65,705
Wage and Hour Trust Fund	2	2	2
Water Conservation Fund	1	1	1
Water Supply Fund	4,064	4,298	4,298
Worker and Community Right to Know Fund	2,445	2,730	2,730
Total Interfund Transfers	*1,924,391*	*1,835,841*	*1,500,299*
Total State Revenues General Fund	***18,673,219***	***18,638,383***	***19,367,380***

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
PROPERTY TAX RELIEF FUND			
Gross Income Tax	12,108,615	12,927,800	13,988,220
Sales Tax Dedication	649,758	681,000	720,000
Total Property Tax Relief Fund	*12,758,373*	*13,608,800*	*14,708,220*
CASINO CONTROL FUND			
Investment Earnings	8	8	8
License Fees	55,594	57,675	60,400
Total Casino Control Fund	*55,602*	*57,683*	*60,408*
CASINO REVENUE FUND			
Casino Simulcasting Fund	263	300	300
Gross Revenue Tax	201,921	244,178	298,461
Other Casino Taxes and Fees	12,675	12,277	11,971
PAAD Drug Manufacturer Rebates	35,416	---	---
Total Casino Revenue Fund	*250,275*	*256,755*	*310,732*
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	440	700	700
TOTAL STATE REVENUES	***31,737,909***	***32,562,321***	***34,447,440***

SCHEDULE 2
DEDICATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
Dedicated:			
Executive Branch--			
Chief Executive:			
State Authority Review and Oversight	776	775	775
Department of Agriculture:			
Animal Disease Control	---	177	176
Beneficial Insect Laboratory	---	75	75
Blueberry Council	310	310	310
Commodity Distribution	1,450	1,501	1,501
Cranberry Council	53	50	50
Dairy Fee Administration	665	723	723
Dairy Industry Promotion Account	80	90	90
Development Potential Transfer Bank Administration	27	50	50
Environmental Services	---	74	74
Farm Products Publicity Fund	34	25	25
Food Distribution Assessment	5	15	15
Fruit and Vegetable Grading Service	763	724	724
Future Farmers of America - Student Loans from Department of Education	150	149	149
Garden State Preservation Trust	---	1,029	1,029
Grow New Farmers	29	---	---
Horse Breeding and Development Fund	227	217	170
Hunger Initiative/Food Assistance Program	8	60	65
Marketing and Development Services	---	1,017	1,017
Nursery Inspection Program	---	250	250
Organic Certification	159	225	225
Plant Pest and Disease Control	---	30	30
Poultry Service	338	408	408
Sire Stakes	1,961	2,232	1,867
Standardbred Breeder Awards	137	120	120
Stormwater Discharge Administration	209	291	291
Wine Promotion Program	189	190	190
Miscellaneous	17	9	9
Subtotal, Department of Agriculture	6,811	10,041	9,633
Department of Banking and Insurance:			
Consumer Protection Services and Solvency Regulation	20	---	---
Individual Health Care Program Assessments	15	---	---
Mortgage Settlement	1,000	---	---
Small Employer Health Benefits	494	480	440
Miscellaneous	26	---	---
Subtotal, Department of Banking and Insurance:	1,555	480	440
Department of Children and Families:			
Children's Trust Fund	162	180	180
Criminal History Record Checks	374	120	120
Domestic Violence Fund	318	---	---
Education Services	42,913	43,935	43,275
Grants to Displaced Homemaker Centers	677	688	688
Legally Responsible Relatives - Out-of-Home Placements	2,436	2,154	2,154
Legally Responsible Relatives - Probation Supplement	1,300	1,300	1,300
Old Age Survivors Insurance	3,516	3,692	3,692
Miscellaneous	295	---	---
Subtotal, Department of Children and Families	51,991	52,069	51,409
Department of Community Affairs:			
Boarding Home Regulation and Assistance	---	900	1,000
Fire Certification Program	193	100	40
Historic Preservation License	17	25	25
Housing Code Enforcement	---	2,340	5,500
Housing Services	20,447	38,900	28,900
Lead Hazard Control Assistance Fund	188	198	188
Meadowlands Conservation Trust Kane Tract Escrow	228	---	---
Meadowlands Conservation Trust Mitigator Escrow	247	---	---
Meadowlands Conservation Trust Operating	2,567	---	---
Neighborhood Revitalization Tax Credit	10,000	10,000	10,000
Neighborhood Stabilization Program Income	716	---	---

SCHEDULE 2
DEDICATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
New Home Warranty Program	3,895	4,040	4,040
New Jersey Meadowlands Commission - Operations	---	100	---
Reduced Cigarette Ignition Propensity & Firefighter Protection Fund	23	80	80
Truth in Renting	---	80	80
Uniform Construction Code	---	4,500	7,000
Uniform Fire Code	---	10,500	11,000
Universal Service Fund	7,126	8,556	8,556
Urban Enterprise Zone Authority Administration	1,043	1,350	1,350
Miscellaneous	1,864	1,500	1,500
Subtotal, Department of Community Affairs	48,554	83,169	79,259
Department of Corrections:			
Administration and Support Services	25,832	27,768	23,063
Edna Mahan Correctional Facility Beauty Shop Program	31	---	---
Institutional Upholstery Program	3	---	---
Nicholson Foundation - Providing Assistance with Identification Program (PAID)	13	---	---
Miscellaneous	178	---	---
Subtotal, Department of Corrections	26,057	27,768	23,063
Department of Education:			
Broad School Improvement	265	---	---
Katzenbach Behavioral Support Program	1,128	1,151	915
Katzenbach One on One Aides	700	778	574
Katzenbach Summer Program	501	505	450
Marie H. Katzenbach School for the Deaf - Tuition from Local Boards	8,338	7,455	6,369
Office of Fiscal Accountability and Compliance	1,414	1,742	1,742
Rental of Vacant Building Space	338	298	300
School District Deficit Relief	100	351	351
Teacher and Leader Effectiveness	---	1,128	1,200
Miscellaneous	162	16	1
Subtotal, Department of Education	12,946	13,424	11,902
Department of Environmental Protection:			
Administrative Costs - Natural Resources Damages	814	947	947
Administrative Costs Water Supply Bond Act of 1981 - Management	---	38	60
Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	---	17	26
American Electric Power Settlement Agreement	840	---	---
American Rivers Headgates Fish Passage Feasibility Study	73	---	---
Battleship New Jersey Memorial Fund	134	134	134
Battleship New Jersey Tax Check-Off	48	50	50
Drinking Water State Revolving Fund - Capacity Development	391	600	600
Drinking Water State Revolving Fund - Operator Certification	174	200	200
Drinking Water State Revolving Fund - Program Administration	948	1,200	1,200
Drinking Water State Revolving Fund - Small System Technical Assistance	17	750	750
Drinking Water State Revolving Fund - Source Water Program Administration	17	200	200
Electronic Waste	375	375	375
Endangered Species Tax Check-Off Donations	---	17	17
Endangered and Nongame Species Wildlife Fund	106	110	110
Environmental Infrastructure Financing Program Loan Fund	---	2,600	2,600
Environmental Inspection of Child Care Facilities	5	5	5
Environmental Policy and Planning	3,679	2,032	3,700
Exotic and Nongame Species Inspection Fund	158	160	160
Expenses of the Delaware and Raritan Canal Commission	302	392	392
Forest Resource Management Special Revenue	247	250	250
Green Acres/Open Space Administration	---	272	403
HR-6 Flood Control	---	200	200
Hazardous Discharge Site Cleanup Fund - Responsible Party	---	15,149	16,145
Hazardous Discharge Site Remediation Fund - Grants to Child Care Centers	78	120	100
Highlands Penalties	204	---	---
Historic Preservation Fund	153	---	---
Hunters' and Anglers' License Fund	---	1,217	1,217
Landscape Irrigation Contractor Certification	137	65	140
Liberty State Park - Central Parking	124	800	800
Liberty State Park License Plates	38	38	38
Liberty State Park Mitigation	1,721	---	---
Low Emission Vehicle Program	134	130	120
Mammography Quality Standards Act	320	321	328

SCHEDULE 2
DEDICATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
Marina Rentals	---	340	340
Mid-West Power Supplemental Environmental Project	330	---	---
New Jersey Shade Tree and Community Forestry Program	10,797	1,300	1,300
New Jersey Waterfowl Stamp Act	65	65	65
Nuclear Emergency Response	---	991	1,181
Nuclear Regulatory Commission - Agreement State Program	2,770	2,800	2,500
Office of Dredging and Sediment Technology	---	397	391
Office of Science Support	1,973	2,382	2,616
Oil Spill Prevention	---	959	930
Oyster Cultch Fund	166	166	166
Palisades Interstate Park Commission (PIPC) - Court Fund Revenue	---	1,150	1,250
Palisades Interstate Park Commission (PIPC) - Gas Station Revenue	---	2,850	2,825
Palisades Interstate Park Commission (PIPC) - Operating Fund Revenue	---	1,415	1,010
Parks Lease Deferrals	2,939	---	---
Parks Management	---	3,025	4,360
Parks Management Revolving Fund	1,489	1,900	1,700
Passaic River Cleanup Litigation	6,000	6,000	6,000
Pesticide Control	---	1,000	1,000
Pinelands Preservation	47	45	45
Pollution Prevention	---	504	255
Port Authority Ferry Piers	---	4,600	18,400
Pure Earth Trust Fund	270	---	---
Recycling of Solid Waste	1,125	1,200	1,200
Remediation Management and Response	---	9,530	10,540
Reservation Transaction Fees	113	150	150
Safe Drinking Water Fund	---	467	444
Sedge Island	24	35	35
Shellfish Enforcement	150	140	140
Shellfish Enhancement and Management	396	110	110
Shellfish Management	46	30	30
Shore Protection Fund Projects	4,242	4,000	4,000
Shore Protection License Plates	670	650	650
Site Remediation Professional Licensing Board	511	510	510
Skylands Manor	251	265	265
Solid Waste Utility Regulation	---	900	1,500
State Public Water System Supervision Program	1,160	2,000	2,000
State Recycling Fund - County and Local Grants	---	---	21,500
State Revolving Fund - Administrative Costs	3,477	2,185	2,185
Stormwater Construction Permit Fees	408	500	500
Tidelands Peak Demands	---	3,707	4,197
Water Allocation	---	2,977	2,977
Water Pollution Control	---	1,300	2,400
Water/Wastewater Operators Licenses	---	230	230
Waterfront Development Shellfish Mitigation	177	200	200
Well Permits, Well Driller, Pump Installer Licenses	---	1,095	1,095
Worker and Community Right to Know Act	---	502	503
Miscellaneous	1,060	381	381
Subtotal, Department of Environmental Protection	51,893	93,342	135,343
Department of Health:			
AIDS Drug Distribution Program Rebates	65,929	56,000	56,000
Administrative Overhead - Non State Program	993	1,360	1,000
Animal Population Control Program	217	250	250
Brain Injury Research Fund	4,033	3,486	3,486
CMP - Nursing Home Penalty Revenue	2,903	---	---
Certificate of Need Program	977	667	977
Charity Care	562,921	541,402	550,000
Child Care / School Certification Program	817	1,500	1,500
Clinical Laboratory Improvement Services	---	150	150
Consumer Health Penalties	---	4,900	4,900
Early Care & Education Learning Collaborative	---	---	500
Early Intervention Program (EIP) Copays	---	6,200	6,200
Electronic Death Registration Support Fund	425	450	450
Emergency Medical Services	---	414	414
Emergency Medical Services for Children	---	154	154
Emergency Medical Technician Training Fund	---	200	200
First Response Emergency Medical Technician Cardiac Training Program	22	125	125

SCHEDULE 2
DEDICATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
Gerber Infant Cereal and Infant Juice Rebates	419	---	---
Governor's Council for Medical Research and Treatment of Autism	4,034	3,814	3,814
Health Care Cost Reduction Fund	49,600	50,200	40,000
Health Care Planning	9,650	7,200	7,200
Health Care Subsidy Fund Payments	15,000	---	---
Hospital Delivery System Reform Incentive Payments	---	30,602	30,602
Laboratory Services	---	1,400	1,400
Long Term Care Systems	---	2,565	2,565
Lung Cancer Research Fund	9	---	---
NJ FamilyCare - Children Vaccines	---	1,877	---
New Jersey Compassionate Use Medical Marijuana Act	128	170	170
New Jersey Health Information Technology Commission	1,000	1,000	1,000
New Jersey Turnpike Authority / Garden State Parkway Food Inspections	288	350	350
Newborn Screening, Follow-up, and Treatment	4,584	3,306	3,306
Osteosarcoma Surveillance Study	8	25	25
Public Health Protection Services	---	1,275	1,275
Rabies Control Program	478	475	475
Surveillance, Epidemiology, and End Results (SEER) - Patterns of Care	125	19	19
Vital Statistics	---	1,800	1,800
Wholesale Drug Program	---	100	100
Women, Infants, and Children (WIC) Rebates	33,253	40,000	40,000
Miscellaneous	4,468	6,486	6,591
Subtotal, Department of Health	762,281	769,922	766,998
Department of Human Services:			
Alcohol Education Rehabilitation and Enforcement Fund	2,133	3,944	3,970
Alcohol Treatment Fund Program	7,500	7,500	7,500
Catastrophic Illness in Children Relief Fund	7,791	9,375	9,375
Client Copayments - Developmental Disabilities	58,843	59,352	63,372
Cop to Cop Program	384	400	400
Drug Enforcement Demand Reduction Fund	---	350	350
Hospital Mental Health Offset Payments	12,087	12,327	12,327
Hurricane Sandy Rapid Response Kessler Foundation	10	---	---
Internet Gaming Permits for Compulsive Gambling Programs	---	---	2,250
Licensing Fees	365	---	---
Live Long Live Well	---	150	150
Management and Administrative Services	---	325	325
Medicaid Drug Manufacturer Rebates	---	339,612	509,551
Mental Health Fees	13	601	13
NJ FamilyCare - Children	121,600	120,231	143,229
Nursing Home Provider Assessment Fee	131,036	126,000	127,176
Office of the Public Guardian	---	1,344	1,381
PAAD Drug Manufacturer Rebates	---	48,000	42,500
Partnership for a Drug Free New Jersey	---	1,000	1,000
Personal Needs Allowance	---	600	600
Racing Commission Funds for Compulsive Gambling Treatment	200	200	200
SSA Reimbursement to Enhance Vocational Rehabilitation	60	300	100
Senior Companions	---	47	47
Senior Gold Drug Manufacturer Rebates	---	250	250
Supplemental Nutrition Assistance Program Performance Bonus	1,802	---	---
Traumatic Brain Injury	3,594	3,000	3,000
Work First New Jersey Child Care and Support Services	35,000	35,000	35,000
Work First New Jersey Emergency Utility Payments	4,615	6,900	6,900
Miscellaneous	3	---	---
Subtotal, Department of Human Services	387,036	776,808	970,966
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, Classification and Personnel Mgmt, Selection Services	---	2,565	2,494
Merit Systems Board	---	60	50
New Jersey Builders' Utilization for Labor Diversity	4,697	5,000	4,000
Private Disability Insurance Plan	---	1,524	1,524
Public Works Contractor Registration	---	1,932	1,932
Special Compensation Fund	183,849	168,983	191,967
State Disability Benefits Fund - Joint Tax Functions	---	9,000	9,000

SCHEDULE 2
DEDICATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
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	---	3,250	5,750
Uninsured Employer's Fund	5,414	2,690	3,094
Workers' Compensation	---	12,289	12,899
Workforce Development Partnership - Counselors	---	312	1,180
Workforce Development Partnership Fund - Work First New Jersey	---	21,500	21,500
Workforce Development Partnership Program	---	1,742	2,683
Workforce Literacy and Basic Skills Program	---	276	276
Miscellaneous	61	---	---
Subtotal, Department of Labor and Workforce Development	194,021	250,936	278,162
Department of Law and Public Safety:			
Atlantic County Detention Center	2,293	2,737	2,897
Backstretch Benevolence	187	140	140
Body Armor Replacement Fund - Administrative Costs	4	75	75
Charity Racing Day for the Developmentally Disabled	42	30	30
Claims - Victims of Crime	---	4,503	4,253
Commissions Award Program	2,211	1,400	1,400
Consumer Affairs	558	425	500
Consumer Affairs Charitable Registrations Program	---	1,305	1,470
Consumer Affairs Legalized Games of Chance	---	838	835
Consumer Affairs Weights and Measures Program	---	1,999	1,800
Controlled Dangerous Substance Registration Program	---	960	960
Criminal Disposition and Revenue Collection Fund	---	375	375
Criminal Justice Training Academy	168	147	168
Delaware River Joint Toll Bridge Commission	2,368	2,400	2,400
Division of Consumer Affairs - Appropriated Receipts	---	6,726	7,385
Drunk Driving Enforcement Fund - MVC Reimbursement	89	110	110
Election Law Enforcement	19	100	76
False Claims Prosecution Fund	195	---	---
Fines Account - Miscellaneous Settlements	113	80	80
Forfeiture Program	6,815	2,300	2,300
Institutional Care and Treatment	---	4,809	4,209
Insurance Fraud Operations	12,896	12,896	12,896
Investigative Unit	574	595	595
Juvenile Detention Alternatives - Annie E. Casey Foundation	100	200	200
Law Enforcement Officers Training and Equipment Fund	581	675	675
Lobbying Annual Fees	46	340	340
Medical Examiner Services	9,050	10,400	12,050
New Jersey Turnpike Authority	29,931	33,569	33,515
New Jersey Turnpike Authority (Parkway)	28,734	30,566	30,532
Noncriminal Records Checks	---	9,340	9,340
Northeast Hazardous Waste Project-Resource Conservation and Recovery Act	601	375	250
Pari-Mutuel Racing in Accordance with N.J.S.A. 5:5-37	286	302	302
Port Security	4,541	---	---
Pre-Race Blood Testing and Chemical Testing Program	1,982	1,145	1,145
Private Employment Agencies	---	497	560
Protection of Civil Rights	---	60	57
Racing Officials	743	791	791
Regulation of Alcoholic Beverages	6,898	7,086	7,086
Regulation of Racing Activities	3,783	3,679	3,679
Retired Officers Handgun Permits	---	360	360
Safe and Secure Neighborhoods Program	6,573	7,100	7,100
Securing the Cities	362	---	---
Securities Enforcement Fund	---	6,725	5,928
Security Officer Registration Account	2,399	2,050	1,954
Sexual Assault Nurse Examiner Program	31	40	40
South Jersey Transportation Authority	7,614	7,800	7,794
State Athletic Control	617	500	550
State Facilities Education Act (SFEA)	17,335	11,395	9,659
State Forensic Laboratory Fund Program	960	1,000	1,000
State Police DNA Laboratory Enhancement	8,068	8,051	11,051
State Veterinarians New Jersey Racing Commission	942	1,026	1,026

SCHEDULE 2
DEDICATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
Victim and Witness Advocacy Fund	---	1,100	1,100
Miscellaneous	3,752	3,820	3,830
Subtotal, Department of Law and Public Safety	164,461	194,942	196,868
Department of Military and Veterans' Affairs:			
Burial Services	---	1,000	1,000
Distance Learning Center	---	50	---
Energy Program Receipts	---	100	330
New Jersey National Guard Support Services	---	1,600	2,000
New Jersey Veterans Haven Support Fund	7	20	20
POW/MIA Medal Receipts	---	3	3
Veterans Haven North	---	1,051	675
Veterans Haven South	---	1,120	1,275
World War II Memorial Dedications	15	25	25
Yellow Ribbon Donations	---	5	5
Miscellaneous	24	160	72
Subtotal, Department of Military and Veterans' Affairs	46	5,134	5,405
Department of State:			
Dana Christmas Scholarship for Heroism	40	40	40
Law Enforcement Officers Memorial Fund	399	325	325
NJBEST Administration & Scholarships	700	872	1,000
New Jersey College Loans to Assist State Students (NJCLASS)	13,475	14,255	15,067
New Jersey World Trade Center Scholarship Program	---	3	3
Port District Funding	1,229	---	---
Veterans Memorial Arts Center	293	---	---
Miscellaneous	225	29	29
Subtotal, Department of State	16,361	15,524	16,464
Department of Transportation:			
Applications and Highway Permits	---	580	580
Clean Energy Fund - NJ Transit Utility Costs	---	23,280	12,889
Commercial Vehicle Enforcement Program	14,487	14,350	14,910
Cost of "Cause" Plates	330	---	---
County and Other Shared Projects	17,002	---	---
Highway Safety Fund	4,442	4,000	4,000
In-Terminal School Bus Inspection Program	1,208	1,318	1,321
Logo Sign Program	---	130	130
Motor Vehicle Services	290,889	319,375	327,235
Motorbus Regulation	624	739	714
Motorcycle Safety Education Fund	528	473	540
NJ Board of Pilot Commissioners	59	70	350
NJ Medical Service Helicopter Response Act	28,755	27,599	29,280
NJ Turnpike Authority - NJ Transit Operations	295,000	295,000	295,000
Omnibus Safety Enforcement Fund	19	---	---
Outdoor Advertising Program	---	990	990
Placarded Railcar Program	---	240	240
Port Authority of New York and New Jersey	167,854	376,000	375,000
Port Security Grant - Delaware Bay	937	---	---
Rental Receipts - Tenant Relocation Program	---	400	400
Security Responsibility	19,348	20,034	21,297
Wireless Communication	3,489	2,900	2,900
Miscellaneous	49	---	---
Subtotal, Department of Transportation	845,020	1,087,478	1,087,776
Department of the Treasury:			
Admission Surcharge at Places of Amusement	---	20	20
Annual Licensing Fee - Office of Administrative Law Publications	714	613	663
Boys and Girls Club Checkoff	5	---	---
Cigarette Tax Securitization	160,372	134,326	130,296
Clean Energy Program	1,941	2,023	2,322
Constellation Energy Commodities Group, Inc. - Settlement	571	---	---
Division of Developmental Disabilities Community Placement and Services	40,555	42,000	42,000
Division of Purchase and Property Procurement Receipts	862	---	---
Domestic Security	19,953	23,100	23,700
Drug Abuse Education Fund	855	850	850

SCHEDULE 2
DEDICATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
Economic Recovery Fund	25,606	25,605	25,605
Energy Tax Receipts	788,492	788,492	788,492
Governor's Council on Alcoholism and Drug Abuse	15,032	14,900	14,901
Judicial Hearings Receipts	3,087	3,914	3,914
Leasing of Space on NJPBA Transmitter Towers	---	2,736	2,736
Management Audit - New Jersey Natural Gas	---	630	---
Management of DEP Properties	---	382	382
Management of State Investments	13,855	12,926	12,926
NJ National Guard State Family Readiness Council Fund	2	---	---
NJ Special Olympics Home Team Fund Check-off	7	---	---
NJBPU Basic Generation Service Project	171	270	---
NJPBA TV Food Network/Time Warner Capital Project	---	600	600
New Home Owner's Warranty Program	165	251	251
Office of Information Technology Indirect Cost Recoveries	7,029	7,000	5,500
Office of Management and Budget	20,507	20,255	12,255
Other Capital Building Services	2,640	2,180	2,180
Other Distributed Taxes	5,220	6,488	6,488
Pensions and Benefits	47,049	46,520	46,520
Prequalification Fees	---	140	140
Procurement Card Rebates	---	90	90
Property Management and Construction - Property Management Services	163	138	138
Public Broadcasting Services	---	2,200	2,200
Public Finance Activities	---	1,000	1,000
Rate Counsel - Insurance	53	75	75
Real Property Leasing Out Program	---	390	390
Records Management	1,300	1,300	1,300
Red Cross NJ Fund Tax Check-Off	25	---	---
Royalties - Office of Administrative Law Publications	302	270	270
Small Business Registration	370	250	250
Taxation Compliance and Enforcement Activities	11,120	16,850	16,100
Third Party Subrogation - Property Damage	---	950	950
Trust Fund for the Support of Public Broadcasting	158	---	---
Unclaimed Property Trust Fund Administration	7,592	6,920	6,920
Urban Enterprise Zone (UEZ) Authority Administrative Expenses	68	158	158
Vendor Surcharge Collection - Motor Vehicle Commission	9,000	9,000	9,000
Miscellaneous	519	315	315
Subtotal, Department of the Treasury	1,185,360	1,176,127	1,161,897
Interdepartmental Accounts:			
Clean Energy Fund - Energy Efficiency Projects	---	15,820	9,200
Clean Energy Fund - State Utility Costs	42,500	42,500	42,500
Petroleum Overcharge Reimbursement Fund	450	455	455
Utilities and Other Services	358	358	358
Subtotal, Interdepartmental Accounts	43,308	59,133	52,513
Judicial Branch--			
The Judiciary:			
Atlantic Victim Impact	22	---	---
Automated Traffic System for Municipal Courts	25,638	25,000	25,400
Bergen Clean Streets Grant	7	---	---
Burlington JDAI Enhanced Probation	42	---	---
Camden JABG Juvenile Drug Court	5	---	---
Camden JDAI Innovations Grant	92	---	---
Camden Video Court Program	201	---	---
Civil Courts	410	488	413
Comprehensive Enforcement Program	2,160	2,400	2,300
Court Adult Probation System	510	540	540
Court Technology Improvement Fund	12,268	13,550	13,000
Electronic Access To Court Records	1,844	2,500	2,200
Essex Telephone Notification System Grant	18	---	---
Family Courts	365	400	400
Hudson - JDAI Innovations	2	---	---
Hudson Multi-Disciplinary Team Grant	34	---	---
Information Services	381	400	400
JAIBG School Probation	31	---	---
Mercer JDAI Innovations Grant	13	---	---
Middlesex Courthouse Artwork	3	---	---

SCHEDULE 2
DEDICATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
Middlesex Vicinage Bar Foundation Artwork	6	---	---
Monmouth Juvenile Detention Alternatives Initiative Family Engagement	20	---	---
Ocean Juvenile Detention Alternative Initiative Innovations	5	---	---
Passaic JDAI Innovations	22	---	---
Service Learn Family Court Fund	16	---	---
Special Civil Part Certified Mailers	2,348	3,000	2,600
Supreme Court	16,458	19,884	21,628
Union JDAI Innovations Grant	19	---	---
Union State Community Partnership Night Watch Program	15	---	---
Miscellaneous	333	10	10
Subtotal, The Judiciary	63,288	68,172	68,891
Total Dedicated	*3,861,765*	*4,685,244*	*4,917,764*
Federal:			
Executive Branch--			
Department of Agriculture:			
Asian Longhorned Beetle Monitoring	570	100	100
Child Care	66,553	76,130	80,300
Child Nutrition - School Breakfast	63,794	70,000	77,000
Child Nutrition - School Lunch	226,013	260,000	260,000
Child Nutrition - Special Milk	506	1,300	1,300
Child Nutrition - Summer Programs	8,390	9,647	10,571
Child Nutrition Administration	5,293	6,600	6,970
Farm Risk Management Education Program	380	282	282
Farmland Preservation	243	4,500	4,500
Food Stamp - The Emergency Food Assistance Program (TEFAP)	1,675	2,350	2,435
Fresh Fruit and Vegetable Program	3,718	4,383	4,800
Indemnities - Avian Influenza	320	499	460
Specialty Crop Block Grant Program	---	1,600	1,600
Various Federal Programs and Accruals	5,675	1,415	1,330
Subtotal, Department of Agriculture	383,130	438,806	451,648
Department of Banking and Insurance:			
Affordable Care Act - Consumer	(417)	---	---
Affordable Care Act Exchange	349	---	---
Patient Protection and Affordable Care Act	822	---	---
Subtotal, Department of Banking and Insurance	754	---	---
Department of Children and Families:			
Restricted Federal Grants	11,093	11,933	11,723
Title IV-B Child Welfare Services	10,253	10,134	10,050
Title IV-E Foster Care	142,984	155,796	155,796
Various Federal Programs and Accruals	507	---	---
Subtotal, Department of Children and Families	164,837	177,863	177,569
Department of Community Affairs:			
CDBG - Super Storm Sandy	35,200	7,375	7,375
Community Services Block Grant	18,558	20,000	19,900
Emergency Shelter Grants Program	2,043	3,250	3,200
HUD Disaster Recovery Initiative	109	---	---
Low Income Home Energy Assistance Program	142,982	150,000	143,525
Moderate Rehabilitation Housing Assistance	6,335	13,291	10,845
National Affordable Housing - HOME Investment Partnerships	6,214	7,905	6,395
Neighborhood Stabilization Program	13,190	---	---
Section 8 Housing Voucher Program	190,442	214,910	219,000
Shelter Plus Care Program	2,021	4,655	4,655
Small Cities Block Grant Program	6,397	8,023	8,023
Transitional Housing - Homeless	---	70	70
Weatherization Assistance Program	448	4,625	4,437
Weatherization Assistance Program - Federal Economic Stimulus	26,272	---	---
Various Federal Programs and Accruals	45,701	---	---
Subtotal, Department of Community Affairs	495,912	434,104	427,425

SCHEDULE 2
FEDERAL REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
Department of Corrections:			
Central Communications Upgrade - US Department of Commerce	---	1,000	1,000
Central Communications Upgrade - US Department of Homeland Security	---	1,000	1,000
Engaging the Family - Community Centered	531	1,039	---
Federal Re-Entry Initiative	26	500	500
Inmate Vocational Certifications	---	173	173
RSAT - No Return	---	---	160
Responsible Parenting Program - Temporary Assistance for Needy Families	---	529	---
Second Chance Act - Engaging the Family in the Recovery Process - Phase II	78	---	---
Second Chance Act Family-Based Prisoner Substance Abuse Treatment	107	---	---
Second Chance Act Re-Entry Demonstration	---	400	---
Second Chance Re-Entry Project - US Department of Justice	174	---	---
Second Chance Statewide Recidivism Reduction - US Dept. of Justice	---	---	1,000
State Criminal Alien Assistance Program	3,792	3,792	3,797
Substance Abuse and Mental Health Services Administration Offender Re-Entry	---	---	400
Technology Enhancements	---	500	500
Various Federal Programs and Accruals	630	200	50
Subtotal, Department of Corrections	5,338	9,133	8,580
Department of Education:			
21st Century Schools	22,603	22,400	22,400
AIDS Prevention Education	418	501	501
Bilingual and Compensatory Education - Homeless Children and Youth	1,175	1,300	1,300
Drug-Free Schools and Communities - Administration	359	---	---
Education Jobs Fund - Federal Economic Stimulus	55,647	---	---
Enhancing Education Through Technology	556	---	---
Enhancing Education Through Technology - Federal Economic Stimulus	226	---	---
Even Start	151	---	---
Head Start Collaboration	166	275	275
Improving America's Schools Act - Consolidated Administration	4,849	4,419	4,419
Improving Teacher Quality - Higher Education	649	1,415	1,415
Individuals with Disabilities Education Act Basic State Grant	348,855	360,000	360,102
Individuals with Disabilities Education Act Preschool Grants	10,789	11,168	11,168
Language Acquisition Discretionary Admin	20,389	21,100	21,100
Mathematics and Science Partnerships Grants	3,965	2,400	2,400
Migrant Education - Administration/Discretionary	2,712	2,022	2,022
Project SERV - Super Storm Sandy	1,250	---	---
Public Charter Schools	1,201	5,210	5,210
Race to the Top Phase 3 - Federal Economic Stimulus	8,611	---	---
School Improvement Grants	11,432	10,010	10,010
School Improvements Grants - Federal Economic Stimulus	25,091	---	---
State Assessments	9,559	8,700	8,700
State Grants for Improving Teacher Quality	53,185	52,000	52,000
Statewide Longitudinal Data Systems Research Grant	57	980	980
Title I - Grants to Local Educational Agencies	306,936	291,000	291,000
Title I - Part D, Neglected and Delinquent	2,526	2,157	1,578
Urban Areas Security Initiative	---	185	185
Vocational Education - Basic Grants - Administration	23,207	20,960	20,941
Vocational Education Technical Preparation Title III-E	78	---	---
Various Federal Programs and Accruals	32,920	1,087	1,087
Subtotal, Department of Education	949,562	819,289	818,793
Department of Environmental Protection:			
Air Pollution Maintenance Program	7,749	10,500	10,500
Archery and Shooting Facility	---	2,750	2,750
Artificial Reef Program - PSE&G/NJPDES Permit Fees	637	1,000	1,000
Asian Longhorned Beetle Project	---	2,300	2,300
Assistance to Firefighters - Wildfire and Arson Prevention	---	200	200
Atlantic Coastal Cooperative Program	---	---	150
Atlantic Coastal Fisheries	404	300	300
Beach Monitoring and Notification	479	700	700
BioWatch Monitoring	465	750	750
Boat Access (Fish and Wildlife)	---	1,000	1,000
Brownfields	794	1,500	1,500
Chronic Wasting Disease	11	150	150
Clean Diesel Retrofit	505	400	400
Clean Vessels	635	1,000	1,000

SCHEDULE 2
FEDERAL REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
Clean Water State Revolving Fund	---	54,600	54,600
Clean Water State Revolving Fund - Super Storm Sandy	---	---	191,110
Coastal Estuarine Land Program	---	2,000	2,000
Coastal Zone Management Implementation	2,426	3,400	3,400
Community Assistance Program	231	250	270
Consolidated Forest Management	321	1,080	1,080
Cooperative Technical Partnership	1,371	2,500	1,000
Defensible Space	---	400	400
Drinking Water State Revolving Fund	2,082	20,200	20,200
Drinking Water State Revolving Fund - Super Storm Sandy	---	---	38,225
Endangered Species	131	375	375
Endangered and Nongame Species Program State Wildlife Grants	1,791	1,000	1,000
Environmental Workforce and Job Training	201	---	---
Firewise in the Pines	---	200	200
Fish and Wildlife Action Plan	15	125	125
Fish and Wildlife Health	429	810	810
Fish and Wildlife Technical Guidance	244	200	400
Forest Legacy	1,972	7,040	6,040
Forest Resource Management - Cooperative Forest Fire Control	767	1,765	1,765
Green Energy	---	1,000	1,000
Gypsy Moth Suppression	---	420	420
Hazardous Waste - Resource Conservation Recovery Act	3,830	4,650	4,650
Historic Preservation - Super Storm Sandy	---	13,144	---
Historic Preservation Survey and Planning	887	1,000	1,000
Hudson River Walkway	2,861	4,000	4,000
Hunters' and Anglers' License Fund	8,373	9,285	9,285
Land and Water Conservation Fund	---	3,000	3,000
Leaking Underground Storage Tanks - Federal Economic Stimulus	453	---	---
Lincoln Park Restoration - Federal Economic Stimulus	386	---	---
Marine Fisheries Investigation and Management	982	1,750	1,750
Multimedia	621	750	750
NJ Atlantic and Shortnose Sturgeon	---	300	365
NJ Landowner Incentive	884	200	200
National Coastal Wetlands Conservation	284	3,000	3,000
National Dam Safety Program (FEMA)	141	120	120
National Geologic Mapping Program	360	295	300
National Recreational Trails	1,973	1,900	1,900
New Jersey's Landscape Project	248	400	150
Nonpoint Source Implementation (319H)	4,117	3,828	3,828
Northeast Wildlife Teamwork Strategy	25	60	60
Particulate Monitoring Grant	524	1,000	1,000
Pesticide Technology	453	550	550
Preliminary Assessments/Site Inspections	689	1,000	1,000
Radon Program	615	600	600
Recovery Land Acquisition	---	1,000	1,000
Remedial Planning Support Agency Assistance	473	1,000	1,000
Scenic Byways	---	3,500	3,500
Shellfish Management - U.S. Department of Homeland Security	41	310	---
Southern Pine Beetle	164	300	300
Species of Greater Conservation Need - Mammal Research and Management	44	300	300
State Recreational Trails	---	4,975	1,860
State Wetlands Conservation Plan	253	550	550
State Wildlife Grant Projects	---	1,000	1,000
State and EPA Data Management Grant	---	2,300	600
Superfund Grants	---	5,450	5,000
Underground Storage Tank Program Standard Compliance Inspections	794	1,250	1,250
Underground Storage Tanks	1,445	2,500	2,500
Urban Community Air Toxics Program	122	800	800
Water Monitoring and Planning	542	1,000	1,000
Water Pollution Control Program	3,765	4,575	4,575
Water Quality Management (604b) - Federal Economic Stimulus	67	---	---
Wildland and Urban Interface II	---	100	100
Various Federal Programs and Accruals	(5,017)	875	875
Subtotal, Department of Environmental Protection	55,059	202,532	410,838

SCHEDULE 2
FEDERAL REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
Department of Health:			
AIDS Drug Distribution Program	---	4,000	4,000
Abstinence Education - Family Health Services (FHS)	893	914	914
Adult Viral Hepatitis Prevention	67	200	200
Asthma Surveillance and Coalition Building	347	769	769
Bioterrorism Hospital Emergency Preparedness	8,494	14,786	14,786
Birth Defects Surveillance Program	166	508	508
Breastfeeding Peer Counseling	1,161	300	300
CDC Nutrition - Physical Activity & Obesity (NPAO)	863	900	---
Childhood Lead Poisoning	1	1,400	---
Chronic Disease Prevention and Health Promotion Programs - Public Health	2,452	3,350	3,350
Clinical Laboratory Improvement Amendments Program	556	490	490
Comprehensive AIDS Resources Grant	43,023	49,550	49,550
Core Injury Prevention and Control Program	---	300	300
Demonstration Program to Conduct Health Assessments	538	627	627
Early Hearing Detection and Intervention (EHDI) Tracking, Research	177	210	210
Early Intervention for Infants and Toddlers with Disabilities (Part H)	10,719	13,000	13,000
Eliminating Disparities in Perinatal Health	341	500	500
Emergency Medical Services for Children (EMSC) Partnership Grants	184	226	226
Emergency Preparedness For Bioterrorism	14,886	29,581	29,581
Enhanced HIV/AIDS Surveillance-Perinatal	---	213	213
Enhancing & Making Programs & Outcomes Work to End Rape	---	96	96
Family Planning Program - Title X	1,879	---	---
Federal Lead Abatement Program	287	440	440
Food Emergency Response Network - E. Coli in Ground Beef	97	165	165
Food Inspection	647	556	556
Fundamental & Expanded Occupational Health	447	985	985
H1N1 Public Health Emergency Response	---	18,404	18,404
HIV/AIDS Events Without Care in New Jersey	---	373	373
HIV/AIDS Prevention and Education Grant	15,975	16,100	16,100
HIV/AIDS Surveillance Grant	2,967	3,318	3,318
Healthy Homes and Lead Poisoning Prevention Program	301	594	594
Heart Disease and Stroke Prevention	225	450	450
Housing Opportunities For Persons With AIDS	2	2,264	2,264
Housing Opportunities for Incarcerated Persons with AIDS	143	2,101	2,101
Immunization Project	6,000	8,774	7,974
Maternal and Child Health (MCH) Early Childhood Comprehensive System	170	140	140
Maternal and Child Health Block Grant	9,168	13,000	13,000
Maternal, Infant and Early Childhood Home Visiting Program	8,141	9,546	9,646
Medicare/Medicaid Inspections of Nursing Facilities	11,763	16,672	16,672
Morbidity and Risk Behavior Surveillance	773	725	725
National Cancer Prevention and Control - Public Health	3,620	6,889	6,889
National HIV/AIDS Behavioral Surveillance	400	512	512
National Program of Cancer Registries	585	842	842
New Jersey Cancer Education & Early Detection (NJ CEED)	215	219	219
New Jersey Personal Responsibility Education Program	1,192	1,410	1,410
New Jersey's Reducing Health Disparities Initiative	218	160	160
Nurse Aide Certification Program	---	1,000	1,000
Pandemic Influenza Healthcare Preparedness	---	1,935	1,935
Pediatric AIDS Health Care Demonstration Project	2,324	2,850	2,850
Pregnancy Risk Assessment Monitoring System	121	750	750
Preventative Health and Health Services Block Grant	1,328	4,056	4,043
Public Employees Occupational Safety and Health - State Plan	---	900	900
Public Health Laboratory Biomonitoring Planning	---	2,156	2,156
Rape Prevention and Education Program	1,246	1,962	1,896
Ryan White Part B - Emergency Relief	5,135	5,800	5,800
Ryan White Part B - Supplemental	932	1,500	1,500
Senior Farmers Market Nutrition Program	656	1,000	2,000
Supplemental Food Program - Women, Infants, and Children (WIC)	129,359	152,000	152,000
Surveillance, Epidemiology and End Results (SEER)	---	1,319	1,319
Tobacco Age of Sale Enforcement (TASE)	17	825	825
Tuberculosis Control Program	4,276	6,095	6,095
Venereal Disease Project	3,187	3,882	3,882
Vital Statistics Component	1,181	1,100	1,100
West Nile Virus - Laboratory	---	200	200
West Nile Virus - Public Health	718	1,942	1,942

SCHEDULE 2
FEDERAL REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
Women, Infants, and Children (WIC) Farmer's Market Nutrition Program	686	2,600	2,600
Various Federal Programs and Accruals	14,710	12,415	11,525
Subtotal, Department of Health	315,959	432,846	429,877
Department of Human Services:			
Block Grant Mental Health Services	10,918	12,251	12,251
Child Care Block Grant	93,339	112,289	116,304
Child Support Enforcement Program	168,365	208,154	216,763
Chronic Disease Self-Management Expansion	101	570	570
Developmental Disabilities Council	1,125	1,636	1,636
Electronic Health Records Provider Incentive Payments	41,784	125,645	125,645
FEMA Disaster Case Management Grant - Super Storm Sandy	1,000	---	---
Food Stamp Program	133,145	145,733	156,543
General Assistance Medicaid Waiver - Childless Adult Demonstration	---	15,000	20,000
Health Information Technology (HIT)	312	5,661	5,661
Hospital Mental Health Offset Payments	---	12,327	12,327
Hurricane Irene Crisis Counseling	247	---	---
National Family Caregiver Program	3,532	5,200	5,200
New Jersey Money Follows the Person	6,065	8,636	8,636
Older Americans Act - Title III	23,751	34,065	34,040
Projects for Assistance in Transition from Homelessness (PATH)	2,314	2,339	2,334
Refugee Resettlement Program	3,171	3,515	3,965
Social Services Block Grant	46,708	46,791	46,688
Strategic Prevention Framework	368	---	3,863
Substance Abuse Block Grant	32,707	46,560	46,560
Supplemental Nutrition Assistance Program - Education	---	7,000	7,000
Temporary Assistance to Needy Families Block Grant	354,381	410,419	418,821
Title XIX Child Residential	84,414	93,692	93,692
Title XIX Community Care Waiver	363,320	422,076	456,921
Title XIX ICF/MR	323,483	337,326	300,195
Title XIX Medical Assistance	4,331,961	5,618,729	7,207,244
Title XXI Children's Health Insurance Program	591,950	827,351	324,366
United States Department of Agriculture Older Americans	2,786	4,350	4,350
Vocational Rehabilitation Act, Section 120	11,277	12,500	12,500
Various Federal Programs and Accruals	50,349	12,915	12,724
Subtotal, Department of Human Services	6,682,873	8,532,730	9,960,799
Department of Labor and Workforce Development:			
Comprehensive Services for Independent Living	719	600	600
Current Employment Statistics	2,158	2,913	2,865
Disability Determination Services	79,571	66,771	66,771
Disabled Veterans' Outreach Program	2,235	3,000	3,000
Emergency Unemployment Compensation - Reemployment Eligibility Assessments	3,690	---	---
Employment Services	18,935	27,209	27,209
Employment Services Grants - Alien Labor Certification	193	2,221	721
Local Veterans' Employment Representatives	1,159	1,600	1,600
National Council on Aging - Senior Community Services Employment Project	2,040	5,000	5,000
National Emergency Grant - Super Storm Sandy	4,232	---	---
Occupational Safety Health Act - On-Site Consultation	1,357	2,600	2,600
One Stop Labor Market Information	920	1,037	1,037
Public Employees Occupational Safety and Health Act	1,725	2,250	2,250
Redesigned Occupational Safety and Health (ROSH)	213	300	341
Reemployment Eligibility Assessments - State Administration	573	---	---
Rehabilitation of Supplemental Security Income Beneficiaries	228	2,000	2,000
Supported Employment	558	975	975
Technology Related Assistance Project	374	550	550
Trade Adjustment Assistance Project	5,728	4,200	4,200
Unemployment Insurance	155,342	194,065	182,031
Vocational Rehabilitation Act of 1973	51,143	50,325	50,470
Work Opportunity Tax Credit	404	750	750
Workforce Investment Act	82,847	102,143	101,116
Workforce Investment Act - Adult and Continuing Education	13,820	21,113	21,446
Various Federal Programs and Accruals	(21,448)	1,890	1,890
Subtotal, Department of Labor and Workforce Development	408,716	493,512	479,422

SCHEDULE 2
FEDERAL REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
Department of Law and Public Safety:			
Anti Trafficking Task Force	---	200	200
Buffer Zone Protection Program	1,759	---	---
Bulletproof Vest Partnership	997	15	15
Citizen Corps Program	348	---	---
Collaborative Model - Combat Human Trafficking	---	500	500
Disaster Assistance - Other	52,714	---	---
Disaster Assistance- Super Storm Sandy	257,270	---	---
Domestic Marijuana Eradication Suppression Program	---	75	75
Emergency Management Performance Grant - Non Terrorism	15,319	8,500	8,500
Emergency Operation Center	2,336	---	---
Enforcing Underage Drinking Laws	397	---	---
Enhancement of Data Analysis Center	50	50	50
Equal Employment Opportunity Commission	367	350	377
Fatality Analysis Reporting System (FARS)	---	240	240
Flood Mitigation Assistance	290	9,000	9,000
Forensic Casework DNA Backlog Reduction	---	1,400	1,400
Hazardous Materials Transportation	353	510	510
High Risk Youth Offender Re-Entry Initiative	364	---	---
Highway Traffic Safety	8,280	25,752	25,752
Homeland Security Grant Program	25,141	5,993	5,993
Incident Command	1,124	1,500	1,500
Internet Crimes Against Children	224	400	400
Justice Assistance Grant (JAG)	4,622	4,613	4,613
Justice Information Sharing Solution	---	500	500
Juvenile Accountability Incentive Block Grant (JAIBG)	1,377	1,000	700
Juvenile Justice Delinquency Prevention	1,660	1,524	931
Medicaid Fraud Unit	4,204	4,053	4,053
Metropolitan Medical Response System	1,379	---	---
National Criminal History Program - Office of the Attorney General	50	4,000	4,000
Paul Coverdell National Forensic Science Improvement	127	500	500
Port Security	7,613	---	---
Pre-Disaster Mitigation Grant (Competitive)	---	5,000	5,000
Prescription Drug Monitoring Program	---	100	100
Project Safe Neighborhoods	178	500	500
Public Safety Interoperability Communications Grant Program	10,247	---	---
Recreational Boating Safety	---	4,000	4,000
Repetitive Flood Claim Program - FEMA	772	2,000	2,000
Residential Treatment for Substance Abuse	236	189	189
Safety Belt Performance Grants	3	3,705	---
Severe Repetitive Loss - FEMA	8,391	10,000	10,000
Sex Offender Registration and Notification Act (SORNA)	---	400	400
Solving Cold Cases	---	340	340
Title V Funding	83	---	---
UASI Nonprofit Security Grant Program (NSGP)	1,654	800	800
Urban Area Security Initiative (UASI)	45,998	21,663	21,663
Using DNA Technology to Identify the Missing	---	500	500
Victim Assistance Grants	14,922	11,598	11,598
Victim Compensation Award	2,946	5,000	5,000
Violence Against Women Act-Criminal Justice	4,211	3,211	3,288
Various Federal Programs and Accruals	(988)	440	400
Subtotal, Department of Law and Public Safety	477,018	140,121	135,587
Department of Military and Veterans' Affairs:			
Antiterrorism Program Manager	83	120	120
Armory Renovations and Improvements	2,614	4,500	4,500
Army Facilities Service Contracts	3,521	2,500	2,900
Army Guard 100% - Federal Economic Stimulus	82	---	---
Army Guard 50/50 - Federal Economic Stimulus	245	---	---
Army National Guard Electronic Security System	61	60	120
Army National Guard Statewide Security Agreement	386	700	700
Army National Guard Sustainable Range Program	---	80	80
Army Training and Technology Lab	251	600	600
Atlantic City Air Base - Service Contracts	2,211	2,650	2,650
Atlantic City Environmental	62	90	90
Atlantic City Operations and Maintenance	127	168	190
Atlantic City Sustainment, Restoration and Modernization	339	750	750

SCHEDULE 2
FEDERAL REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
Brigadier General Doyle Memorial Cemetery Building Project	5,033	7,000	10,000
Combined Logistics Facility	1,423	---	---
Coyle Field Atlantic City	24	35	60
Dining Facility Operations	91	150	150
Facilities Support Contract	4,341	9,000	10,000
Federal Distance Learning Program	58	80	80
Fire Fighter/Crash Rescue Service Cooperative Funding Agreement	1,252	2,000	2,000
Hazardous Waste Environmental Protection Program	1,175	1,600	1,600
McGuire Air Force Base - Service Contracts	847	2,200	2,200
McGuire Air Force Base Environmental	84	90	90
McGuire Operations and Maintenance	153	165	259
Medicare Part A Receipts for Resident Care and Operational Costs	9,508	10,668	11,049
National Guard Communications Agreement.	460	700	700
Natural and Cultural Resources Management	8	5	20
New Jersey National Guard Challenge Youth Program	1,863	3,200	3,200
Paramus Multi-Purpose Room - Federal Economic Stimulus	284	---	---
Potable Water Distribution Project Sea Girt	41	---	---
Sea Girt Regional Training Institute - Construction	---	36,000	34,000
Training Site Facilities Maintenance Agreements	132	80	82
Training and Equipment - Pool Sites	431	597	600
Transitional Housing	252	164	---
Veterans' Education Monitoring	1,189	600	600
Warren Grove Sustainment Restoration & Modernization	1	10	10
Warren Grove/Coyle Field	30	60	60
Various Federal Programs and Accruals	2,256	4,000	4,000
Subtotal, Department of Military and Veterans' Affairs	40,918	90,622	93,460
Department of State:			
Americorps Grants	2,900	4,375	4,375
College Access Challenge Grant Program	2,857	2,229	---
Election Assistance for Persons with Disabilities	67	---	---
Federal Voting Assistance Program	451	---	---
Foster Grandparent Program	529	850	850
Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)	2,631	3,978	3,928
National Endowment for the Arts Partnership	183	900	900
National Health Service Corps - Student Loan Repayment Program	333	---	---
State Loan Repayment Program-ARRA	252	---	---
State Trade and Export Promotion Pilot Grant Program	1	300	---
Statewide Longitudinal Data Systems Grant	---	242	242
Student Loan Administrative Cost Deduction and Allowance	14,383	14,738	16,784
Various Federal Programs and Accruals	46	---	---
Subtotal, Department of State	24,633	27,612	27,079
Department of Transportation:			
Airport Fund	407	1,500	1,500
Boating Infrastructure Program (New Jersey Maritime Program)	25	1,600	1,600
Commercial Drivers' License Information System Modernization	238	---	---
Commercial Drivers' License Program	1,711	1,200	1,200
Commercial Vehicle Information Systems Network	59	---	---
Driver's License Security Grant Program	374	---	---
Highway Planning and Research	312	---	---
Metropolitan Planning Funds	416	---	---
Motor Carrier Safety Assistance Program	4,026	10,500	10,500
New Jersey Maritime Program - Ferry Boat	---	5,000	5,000
Performance & Registration Information Systems Management	123	---	---
Port Security Grant - Federal Economic Stimulus	950	---	---
Transportation Trust Fund - Federal Economic Stimulus	43,180	---	---
Various Federal Programs and Accruals	1,413	---	---
Subtotal, Department of Transportation	53,234	19,800	19,800
Department of the Treasury:			
Broadband Technology Opportunities Program - Federal Economic Stimulus	1,077	---	---
Division of Gas Expansion	---	826	826
Money Follows the Person Program - Elder Advocacy	---	702	702
New Jersey Spatial Data Infrastructure Implementation	50	---	---
Small Business Credit Initiative Grant, EDA	11,141	---	---
State Broadband Data and Development (Mapping) - Federal Economic Stimulus	3,523	---	---

SCHEDULE 2
FEDERAL REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
State Energy Conservation Program	2,085	3,783	3,783
Various Federal Programs and Accruals	(2,612)	---	---
Subtotal, Department of the Treasury	15,264	5,311	5,311
Judicial Branch--			
The Judiciary:			
Byrne Recovery - Probation Mental Health - Federal Economic Stimulus	1,307	---	---
Improving the Completeness of Firearms	---	450	---
National Instant Criminal Background Check System Record Improvement Act	565	---	---
SJI - eFiling Project	---	50	---
SMART Probation	---	800	---
Various Federal Programs and Accruals	1,478	1,325	1,325
Subtotal, The Judiciary	3,350	2,625	1,325
Total Federal	*10,076,557*	*11,826,906*	*13,447,513*
Revolving:			
Legislative Branch--			
Legislature:			
Various Revolving Funds	3	---	---
Executive Branch--			
Department of Community Affairs:			
Administration and Support Services	291	650	650
Liquid Petroleum Gas Education and Safety Board	470	525	600
Uniform Construction Code	13,181	14,500	17,000
Various Revolving Funds	45	---	---
Subtotal, Department of Community Affairs	13,987	15,675	18,250
Department of Corrections:			
Culinary Arts Vocational Program	56	70	70
Farm Operations	11,911	11,200	11,200
Institutional Care and Treatment	90	300	---
State Use	15,346	16,250	16,250
Subtotal, Department of Corrections	27,403	27,820	27,520
Department of Education:			
Administration and Support Services	2,089	1,850	1,850
Department of Environmental Protection:			
Administration and Support Services	63	160	160
Pesticide Control	331	300	300
Publicly-Funded Site Remediation	124	---	---
Subtotal, Department of Environmental Protection	518	460	460
Department of Health:			
Administration and Support Services	5,701	6,891	6,891
Laboratory Services	10,095	9,500	9,500
Subtotal, Department of Health	15,796	16,391	16,391
Department of Human Services:			
Administration and Support Services	1,023	1,143	1,143
Income Maintenance Management	4,808	8,056	8,479
Subtotal, Department of Human Services	5,831	9,199	9,622
Department of Labor and Workforce Development:			
Administration and Support Services	798	2,500	2,500
Research and Information	5	---	---
Subtotal, Department of Labor and Workforce Development	803	2,500	2,500
Department of Law and Public Safety:			
Criminal Justice	85	100	100

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
Department of State:			
Museum Services	45	---	---
State Archives	103	---	---
Subtotal, Department of State	148	---	---
Department of Transportation:			
Administration and Support Services	123	---	---
Fuel Services	19,101	19,000	19,000
Subtotal, Department of Transportation	19,224	19,000	19,000
Department of the Treasury:			
Adjudication of Administrative Appeals	1,018	1,000	1,000
Automotive Services	30,234	29,460	29,460
Capitol Post Office	2,407	2,284	2,284
Printing Services	2,142	2,000	2,000
Property Management and Construction – Construction Management Services	4,798	3,965	3,965
Public Information Services	1,321	1,221	1,221
Purchasing and Inventory Management	48,245	47,149	47,149
Records Management Microfilm Unit Revolving Fund	840	400	400
Treasury Technology Services	---	10,323	10,323
Subtotal, Department of the Treasury	91,005	97,802	97,802
Total Revolving	*176,892*	*190,797*	*193,495*
Total Other Revenues General Fund	***14,115,214***	***16,702,947***	***18,558,772***
SPECIAL TRANSPORTATION FUND			
General:			
Transportation Trust Fund – Federal Highway Administration	703,963	885,976	768,261
Transportation Trust Fund – Federal Highway Administration – Super Storm Sandy	16,443	---	---
Transportation Trust Fund – Local Highway Funds	185,028	284,600	284,600
Transportation Trust Fund – Public Transportation	601,662	495,500	470,500
Transportation Trust Fund – State Highway Funds	606,712	443,900	469,900
Total Special Transportation Fund	*2,113,808*	*2,109,976*	*1,993,261*
TOTAL OTHER REVENUES	***16,229,022***	***18,812,923***	***20,552,033***

Note: The "2013 Actual" represents amounts collected as of June 30, 2013, against grant awards made in fiscal year 2013. Therefore, the majority of federal Super Storm Sandy funds are not reflected in this schedule. Actual fiscal year 2013 grant awards are represented in the Departmental Budget Recommendations as a federal supplemental.

SCHEDULE 3
EXPENDITURES BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
GENERAL FUND			
Legislative Branch			
Senate	12,485	11,700	11,700
General Assembly	17,512	18,217	18,217
Office of Legislative Services	32,013	31,357	31,023
Legislative Commissions	5,494	5,735	5,735
State Capitol Joint Management Commission	9,242	9,838	9,838
	76,746	76,847	76,513
Executive Branch			
Chief Executive	6,651	6,705	6,705
Department of Agriculture	23,153	19,682	19,682
Department of Banking and Insurance	56,944	64,013	64,013
Department of Children and Families	1,056,101	1,090,639	1,093,369
Department of Community Affairs	102,439	184,015	76,301
Department of Corrections	1,082,392	1,090,508	1,057,426
Department of Education	227,659	253,062	234,627
Department of Environmental Protection	380,643	372,909	366,083
Department of Health	353,853	370,751	338,727
Department of Human Services	6,463,515	5,995,002	6,164,655
Department of Labor and Workforce Development	199,866	158,121	163,661
Department of Law and Public Safety	591,384	519,859	502,821
Department of Military and Veterans' Affairs	98,929	95,754	95,504
Department of State	1,174,378	1,252,629	1,260,781
Department of Transportation	1,035,288	1,364,213	1,365,515
Department of the Treasury	1,359,226	1,358,012	1,264,389
Miscellaneous Commissions	973	776	776
	14,213,394	14,196,650	14,075,035
Interdepartmental Accounts			
Interdepartmental Services	697,887	625,777	642,696
Employee Benefits	3,019,609	3,436,485	3,746,655
Other Interdepartmental Accounts	27,951	52,517	12,925
Salary Increases and Other Benefits	10,411	16,865	109,708
	3,755,858	4,131,644	4,511,984
Judicial Branch			
The Judiciary	651,904	687,919	692,419
Total General Fund	***18,697,902***	***19,093,060***	***19,355,951***
CASINO CONTROL FUND			
Department of Law and Public Safety	46,264	52,678	52,203
Department of the Treasury	7,916	8,205	8,205
Total Casino Control Fund	*54,180*	*60,883*	*60,408*
CASINO REVENUE FUND			
Department of Health	528	529	529
Department of Human Services	291,823	360,440	289,651
Department of Labor and Workforce Development	2,196	2,196	2,196
Department of Law and Public Safety	92	92	92
Department of Transportation	24,632	20,343	18,264
Total Casino Revenue Fund	*319,271*	*383,600*	*310,732*
GUBERNATORIAL ELECTIONS FUND			
Department of Law and Public Safety	1,821	10,799	---
PROPERTY TAX RELIEF FUND			
Department of Community Affairs	358,775	576,426	716,335
Department of Corrections	---	---	22,500
Department of Education	11,511,083	12,229,093	12,742,601
Department of Environmental Protection	---	---	2,700
Department of Human Services	152,810	130,165	184,566
Department of Law and Public Safety	---	---	2,000
Department of the Treasury	734,465	784,854	1,037,518
Total Property Tax Relief Fund	*12,757,133*	*13,720,538*	*14,708,220*
GRAND TOTAL EXPENDITURES BUDGETED	***31,830,307***	***33,268,880***	***34,435,311***

SCHEDULE 4
EXPENDITURES NOT BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
GENERAL FUNDS			
Dedicated Funds			
Chief Executive	809	775	775
Department of Agriculture	7,107	10,041	9,633
Department of Banking and Insurance	422	480	440
Department of Children and Families	52,174	52,069	51,409
Department of Community Affairs	60,029	83,169	79,259
Department of Corrections	26,103	27,768	23,063
Department of Education	16,660	13,424	11,902
Department of Environmental Protection	44,256	93,342	135,343
Department of Health	761,362	769,922	766,998
Department of Human Services	393,555	776,808	970,966
Department of Labor and Workforce Development	186,333	250,936	278,162
Department of Law and Public Safety	211,730	194,942	196,868
Department of Military and Veterans' Affairs	490	5,134	5,405
Department of State	17,255	15,524	16,464
Department of Transportation	931,458	1,087,478	1,087,776
Department of the Treasury	1,099,442	1,176,127	1,161,897
Interdepartmental Accounts	31,570	59,133	52,513
The Judiciary	74,642	68,172	68,891
Total Dedicated Funds	*3,915,397*	*4,685,244*	*4,917,764*
Federal Funds			
Department of Agriculture	384,710	438,709	451,551
Department of Banking and Insurance	789	---	---
Department of Children and Families	482,370	506,474	506,192
Department of Community Affairs	787,154	429,224	422,545
Department of Corrections	9,634	11,354	10,982
Department of Education	853,519	815,792	815,792
Department of Environmental Protection	57,165	202,762	411,068
Department of Health	605,364	730,990	690,915
Department of Human Services	5,965,412	7,757,386	9,218,459
Department of Labor and Workforce Development	449,149	520,175	505,752
Department of Law and Public Safety	391,099	141,539	136,670
Department of Military and Veterans' Affairs	48,539	90,622	93,460
Department of State	26,575	27,612	27,079
Department of Transportation	16,804	19,800	19,800
Department of the Treasury	14,004	11,671	11,620
The Judiciary	112,862	122,796	125,628
Total Federal Funds	*10,205,149*	*11,826,906*	*13,447,513*
Revolving Funds			
Department of Community Affairs	13,423	15,675	18,250
Department of Corrections	27,682	27,820	27,520
Department of Education	2,353	1,850	1,850
Department of Environmental Protection	700	460	460
Department of Health	21,577	16,391	16,391
Department of Human Services	5,636	9,199	9,622
Department of Labor and Workforce Development	2,228	2,500	2,500
Department of Law and Public Safety	37	100	100
Department of State	149	---	---
Department of Transportation	19,082	19,000	19,000
Department of the Treasury	93,494	97,802	97,802
Total Revolving Funds	*186,361*	*190,797*	*193,495*
Total Expenditures General Fund	***14,306,907***	***16,702,947***	***18,558,772***
SPECIAL TRANSPORTATION TRUST FUND			
Department of Transportation	2,401,999	2,109,976	1,993,261
GRAND TOTAL EXPENDITURES NOT BUDGETED	***16,708,906***	***18,812,923***	***20,552,033***

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

	Fiscal Year Ending June 30		
	2013 Actual	**2014 Estimated**	**2015 Estimated**
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	441,372	301,418	300,649
Surplus Revenue Fund	---	---	---
Property Tax Relief Fund	2,445	8,582	---
Gubernatorial Elections Fund	1,042	---	---
Casino Control Fund	1,780	3,200	---
Casino Revenue Fund	---	---	---
Total Undesignated Fund Balances	*446,639*	*313,200*	*300,649*
Designated Fund Balances			
General Fund	974,707	966,889	966,889
Property Tax Relief Fund	---	---	---
Casino Control Fund	1,416	1,467	1,467
Casino Revenue Fund	33	47	47
Special Transportation Fund	---	---	---
Total Designated Fund Balances	*976,156*	*968,403*	*968,403*
Total Beginning Balances	***1,422,795***	***1,281,603***	***1,269,052***
Revenues			
General Fund			
State Revenues (Schedule 1)	18,673,219	18,638,383	19,367,380
Other Revenues (Schedule 2)	14,115,214	16,702,947	18,558,772
Property Tax Relief Fund (Schedule 1)	12,758,373	13,608,800	14,708,220
Gubernatorial Elections Fund (Schedule 1)	440	700	700
Casino Control Fund (Schedule 1)	55,602	57,683	60,408
Casino Revenue Fund (Schedule 1)	250,275	256,755	310,732
Special Transportation Fund (Schedule 2)	2,113,808	2,109,976	1,993,261
Total Revenues	***47,966,931***	***51,375,244***	***54,999,473***
Other Adjustments			
General Fund			
Balances lapsed	---	467,760	---
From (To) Property Tax Relief Fund	(25,166)	123,092	---
From (To) Gubernatorial Elections Fund	480	(10,099)	---
From (To) Casino Revenue Fund	(68,743)	(126,845)	---
From (To) Reserved Balance--Other	(24,461)	---	---
Budget vs GAAP adjustment	2,619	---	---
Miscellaneous	183,875	---	---
Property Tax Relief Fund			
Balances lapsed	---	226,248	---
From (To) General Fund	25,166	(123,092)	---
Budget vs GAAP adjustment	(20,269)	---	---
Miscellaneous	---	---	---
Gubernatorial Elections Fund			
Balances lapsed	---	---	---
From (To) General Fund	(480)	10,099	---
Budget vs GAAP adjustment	819	---	---
Casino Control Fund			
Balances lapsed	---	---	---
Budget vs GAAP adjustment	(2)	---	---
Miscellaneous	51	---	---
Casino Revenue Fund			
Balances lapsed	---	---	---
From (To) General Fund	68,743	126,845	---
Budget vs GAAP adjustment	253	---	---
Miscellaneous	14	---	---
Special Transportation Fund			
Budget vs GAAP adjustment	288,191	---	---
Total Other Adjustments	*431,090*	*694,008*	---
Total Available	***49,820,816***	***53,350,855***	***56,268,525***

SUMMARY
REVENUES, EXPENDITURES AND FUND BALANCES
GENERAL STATE FUNDS

(thousands of dollars)

	Fiscal Year Ending June 30		
	2013 Actual	**2014 Estimated**	**2015 Estimated**
Expenditures			
General Fund			
Expenditures Budgeted (Schedule 3)	18,697,902	19,093,060	19,355,951
Expenditures Not Budgeted (Schedule 4)	14,306,907	16,702,947	18,558,772
Property Tax Relief Fund (Schedule 3)	12,757,133	13,720,538	14,708,220
Gubernatorial Elections Fund (Schedule 3)	1,821	10,799	---
Casino Control Fund (Schedule 3)	54,180	60,883	60,408
Casino Revenue Fund (Schedule 3)	319,271	383,600	310,732
Special Transportation Fund (Schedule 4)	2,401,999	2,109,976	1,993,261
Total Expenditures	***48,539,213***	***52,081,803***	***54,987,344***
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	301,418	300,649	312,078
Surplus Revenue Fund	---	---	---
Property Tax Relief Fund	8,582	---	---
Gubernatorial Elections Fund	---	---	700
Casino Control Fund	3,200	---	---
Casino Revenue Fund	---	---	---
Total Undesignated Fund Balances	*313,200*	*300,649*	*312,778*
Designated Fund Balances			
General Fund	966,889	966,889	966,889
Property Tax Relief Fund	---	---	---
Casino Control Fund	1,467	1,467	1,467
Casino Revenue Fund	47	47	47
Special Transportation Fund	---	---	---
Total Designated Fund Balances	*968,403*	*968,403*	*968,403*
Total Ending Balances	***1,281,603***	***1,269,052***	***1,281,181***

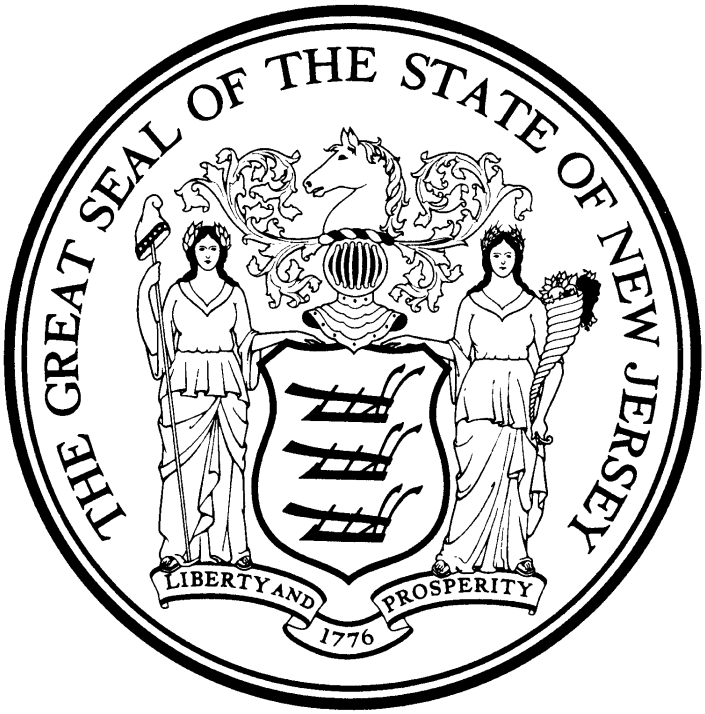
SUMMARY
ESTIMATED REVENUES, EXPENDITURES AND UNDESIGNATED FUND BALANCES
BUDGETED STATE FUNDS
(thousands of dollars)

	Fiscal Year Ending June 30,		
	2014 Estimated	**2015 Estimated**	**Change**
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	301,418	300,649	(769)
Surplus Revenue Fund	---	---	---
Property Tax Relief Fund	8,582	---	(8,582)
Gubernatorial Elections Fund	---	---	---
Casino Control Fund	3,200	---	(3,200)
Casino Revenue Fund	---	---	---
Total Undesignated Fund Balances	***313,200***	***300,649***	***(12,551)***
State Revenues			
General Fund	18,638,383	19,367,380	728,997
Property Tax Relief Fund	13,608,800	14,708,220	1,099,420
Gubernatorial Elections Fund	700	700	---
Casino Control Fund	57,683	60,408	2,725
Casino Revenue Fund	256,755	310,732	53,977
Total State Revenues	***32,562,321***	***34,447,440***	***1,885,119***
Other Adjustments			
General Fund			
Balances lapsed	467,760	---	(467,760)
From/(To) Property Tax Relief Fund	123,092	---	(123,092)
From/(To) Gubernatorial Elections Fund	(10,099)		10,099
From/(To) Casino Revenue Fund	(126,845)	---	126,845
Property Tax Relief Fund			
Balances lapsed	226,248	---	(226,248)
From/(To) General Fund	(123,092)	---	123,092
Gubernatorial Elections Fund			
Balances lapsed	---	---	---
From/(To) General Fund	10,099	---	(10,099)
Casino Control Fund			
Balances lapsed	---	---	---
From/(To) General Fund	---	---	---
Casino Revenue Fund			
Balances lapsed	---	---	---
From/(To) General Fund	126,845	---	(126,845)
Total Other Adjustments	***694,008***	***---***	***(694,008)***
Total Available	***33,569,529***	***34,748,089***	***1,178,560***
Appropriations			
General Fund	19,093,060	19,355,951	262,891
Property Tax Relief Fund	13,720,538	14,708,220	987,682
Gubernatorial Elections Fund	10,799	---	(10,799)
Casino Control Fund	60,883	60,408	(475)
Casino Revenue Fund	383,600	310,732	(72,868)
Total Appropriations	***33,268,880***	***34,435,311***	***1,166,431***
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	300,649	312,078	11,429
Surplus Revenue Fund	---	---	---
Property Tax Relief Fund	---	---	---
Gubernatorial Elections Fund	---	700	700
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
Total Undesignated Fund Balances	***300,649***	***312,778***	***12,129***

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

	Fiscal Year Ending June 30		
	2013 Actual	2014 Estimated	2015 Estimated
Beginning Balances July 1			
General State Funds	1,422,795	1,281,603	1,269,052
Other Governmental Funds and Proprietary Trust Funds	3,541,224	4,474,818	4,616,151
Total Beginning Balances	***4,964,019***	***5,756,421***	***5,885,203***
Revenues			
General State Funds	47,966,931	51,375,244	54,999,473
Other Governmental Funds and Proprietary Trust Funds	11,494,070	10,440,380	9,848,928
Total Revenues	59,461,001	61,815,624	64,848,401
Less: Interfund Transfers	(2,844,867)	(2,823,947)	(2,505,024)
Net Resources	***61,580,153***	***64,748,098***	***68,228,580***
Other Adjustments			
General State Funds	431,090	694,008	---
Other Governmental Funds and Proprietary Trust Funds	418,658	---	600,000
Total Other Adjustments	***849,748***	***694,008***	***600,000***
Net Available	***62,429,901***	***65,442,106***	***68,828,580***
Expenditures			
General State Funds	48,539,213	52,081,803	54,987,344
Other Governmental Funds and Proprietary Trust Funds	8,164,357	7,513,175	6,757,314
Total Expenditures	56,703,570	59,594,978	61,744,658
Less: Interfund Transfers	(30,090)	(38,075)	(27,518)
Net Expenditures	***56,673,480***	***59,556,903***	***61,717,140***
Ending Balances June 30			
General State Funds	1,281,603	1,269,052	1,281,181
Other Governmental Funds and Proprietary Trust Funds	4,474,818	4,616,151	5,830,259
Total Ending Balances	***5,756,421***	***5,885,203***	***7,111,440***

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.

LEGISLATURE

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 checks and balances system 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 2015 budget for the Legislature totals $76.5 million, a decrease of $300,000 or 0.4% under the fiscal 2014 adjusted appropriation of $76.8 million. It provides $11.7 million to the Senate and $18.2 million to the Assembly. The recommendation also provides $31 million to the Office of Legislative Services and $15.6 million to the various legislative commissions.

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

The Intergovernmental Relations Commission provides funding which 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, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
76,656	14,363	800	91,819	76,746	Direct State Services	76,847	76,513	76,513
---	2,336	-800	1,536	---	Capital Construction	---	---	---
76,656	***16,699***	***---***	***93,355***	***76,746***	***Total General Fund***	***76,847***	***76,513***	***76,513***
76,656	***16,699***	***---***	***93,355***	***76,746***	***Total Appropriation, Legislature***	***76,847***	***76,513***	***76,513***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Legislative Activities			
11,700	5,134	---	16,834	12,485	Senate	11,700	11,700	11,700
18,217	3,520	---	21,737	17,512	General Assembly	18,217	18,217	18,217
31,034	1,003	800	32,837	32,013	Legislative Support Services	31,357	31,023	31,023
60,951	*9,657*	*800*	*71,408*	*62,010*	*Subtotal*	*61,274*	*60,940*	*60,940*

Year Ending June 30, 2013						2014 Adjusted Approp.	Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					Legislative Commissions and Committees			
15,705	4,706	---	20,411	14,736	Legislative Commission	15,573	15,573	15,573
76,656	***14,363***	***800***	***91,819***	***76,746***	***Total Direct State Services - General Fund***	***76,847***	***76,513***	***76,513***
76,656	***14,363***	***800***	***91,819***	***76,746***	***TOTAL DIRECT STATE SERVICES***	***76,847***	***76,513***	***76,513***
					CAPITAL CONSTRUCTION			
					Legislative Activities			
---	2,336	-800	1,536	---	Legislative Support Services	---	---	---
---	***2,336***	***-800***	***1,536***	***---***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***---***	***---***
76,656	***16,699***	***---***	***93,355***	***76,746***	***Total Appropriation, Legislature***	***76,847***	***76,513***	***76,513***

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 one Senator and two 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 2013. 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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	42	42	42	---
Total positions	42	42	42	---
Filled positions by program class				
Senate	42	42	42	---
Total positions	42	42	42	---

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. Not included are the 40 Senators and part-time positions. The funded position count for fiscal year 2015 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
11,700	5,134	---	16,834	12,485	Senate	01	11,700	11,700	11,700
11,700	***5,134***	***---***	***16,834***	***12,485***	***Total Direct State Services***		***11,700*** [a]	***11,700***	***11,700***

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	1,971	Senators (40)		1,990	1,990	1,990
10,980	1,382	---	12,362	5,165	Salaries and Wages		4,590	4,590	4,590
---	---	---	---	4,282	Members' Staff Services		4,400	4,400	4,400
10,980	*1,382*	---	*12,362*	*11,418*	*Total Personal Services*		*10,980*	*10,980*	*10,980*
135	1,237	---	1,372	55	Materials and Supplies		135	135	135
486	1,224	---	1,710	1,011	Services Other Than Personal		486	486	486
72	1,046	---	1,118	1	Maintenance and Fixed Charges		72	72	72
27	245	---	272	---	Additions, Improvements and Equipment		27	27	27
11,700	***5,134***	***---***	***16,834***	***12,485***	***Grand Total State Appropriation***		***11,700***	***11,700***	***11,700***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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.

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

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	44	46	46	---
Total positions	44	46	46	---
Filled positions by program class				
General Assembly	44	46	46	---
Total positions	44	46	46	---

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal year 2015 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
18,217	3,520	---	21,737	17,512	General Assembly	02	18,217	18,217	18,217
18,217	***3,520***	***---***	***21,737***	***17,512***	***Total Direct State Services***		***18,217*** [a]	***18,217***	***18,217***
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	3,931	Assemblypersons (80)		3,937	3,937	3,937
17,439	1,470	---	18,909	4,508	Salaries and Wages		4,702	4,702	4,702

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
---	---	---	---	8,604	Members' Staff Services		8,800	8,800	8,800
17,439	*1,470*	---	*18,909*	*17,043*	*Total Personal Services*		*17,439*	*17,439*	*17,439*
108	253	---	361	59	Materials and Supplies		108	108	108
576	1,017	---	1,593	355	Services Other Than Personal		576	576	576
90	491	---	581	17	Maintenance and Fixed Charges		90	90	90
					Special Purpose:				
---	100	---	100	---	Transition Expense	02	---	---	---
4	189	---	193	38	Additions, Improvements and Equipment		4	4	4
18,217	***3,520***	***---***	***21,737***	***17,512***	***Grand Total State Appropriation***		***18,217***	***18,217***	***18,217***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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.

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.

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; 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; 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, drafts of bills, resolutions, and bill amendments.

Office of Public Information—Operates a public information service; records proceedings of hearings; 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 division 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 division 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; 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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	352	351	352	---
Total positions	352	351	352	---
Filled positions by program class				
Legislative Support Services	352	351	352	---
Total positions	352	351	352	---

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.

The funded position count for fiscal year 2015 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
31,034	1,003	800	32,837	32,013	Legislative Support Services	03	31,357	31,023	31,023
31,034	***1,003***	***800***	***32,837***	***32,013***	***Total Direct State Services***		***31,357*** [a]	***31,023***	***31,023***
					Distribution by Fund and Object				
					Personal Services:				
23,443	516	395	24,354	24,320	Salaries and Wages		23,766	23,766	23,766
23,443	*516*	*395*	*24,354*	*24,320*	*Total Personal Services*		*23,766*	*23,766*	*23,766*
1,065	235	-596	704	675	Materials and Supplies		1,065	1,065	1,065
2,527	136	-700	1,963	1,817	Services Other Than Personal		2,527	2,527	2,527
3,181	72	1,801	5,054	4,539	Maintenance and Fixed Charges		3,181	3,181	3,181
					Special Purpose:				
30	---	---	30	30	State House Express Civics Education Program	03	30	30	30
29	---	---	29	---	Affirmative Action and Equal Employment Opportunity	03	29	29	29
---	7	---	7	---	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	100
69	---	---	69	69	Henry J. Raimondo Legislative Fellows Program	03	69	69	69
256 334 S	20	-100	510	463	Additions, Improvements and Equipment		256 334 S	256	256
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	2,336	-800	1,536	---	Legislative Support Services	03	---	---	---
---	***2,336***	***-800***	***1,536***	***---***	***Total Capital Construction***		***---***	***---***	***---***

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Object				
					Office of Legislative Services				
---	2,336	-800	1,536	---	Space Planning, Restore and Renovate Historical State House and Annex	03	---	---	---
31,034	***3,339***	***---***	***34,373***	***32,013***	***Grand Total State Appropriation***		***31,357***	***31,023***	***31,023***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Such sums 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 sums 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 sums 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.

Receipts from fees and charges for public access to legislative information systems and the unexpended balance at the end of the preceding fiscal year of such receipts are appropriated and shall be credited to a non-lapsing revolving fund established in and administered by the Office of Legislative Services for the purpose of continuing to modernize, maintain, and expand the dissemination and availability of legislative information.

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 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

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	49	43	49	---
Total positions	49	43	49	---
Filled positions by program class				
Legislative Commission	49	43	49	---
Total positions	49	43	49	---

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.
The funded position count for fiscal year 2015 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Organization				
400	122	---	522	400	Intergovernmental Relations Commission		400	400	400
335	1,001	---	1,336	173	Joint Committee on Public Schools		335	335	335
4,643	1,397	---	6,040	4,399	State Commission of Investigation		4,679	4,679	4,679
168	63	8	239	238	Apportionment Commission		---	---	---
321	97	---	418	284	New Jersey Law Revision Commission		321	321	321
---	529	-8	521	---	New Jersey Redistricting Commission		---	---	---
9,838	1,497	---	11,335	9,242	State Capitol Joint Management Commission		9,838	9,838	9,838
					Distribution by Fund and Program				
15,705	4,706	---	20,411	14,736	Legislative Commission	09	15,573	15,573	15,573
15,705	***4,706***	***---***	***20,411***	***14,736***	***Total Direct State Services***		***15,573*** [a]	***15,573***	***15,573***
					Distribution by Fund and Object				
					Intergovernmental Relations Commission				
---	23	---	23	---	Expenses of Commission	09	---	---	---
155	58	---	213	155	The Council of State Governments	09	155	155	155
184	21	---	205	184	National Conference of State Legislatures	09	184	184	184
36	15	---	51	36	Eastern Trade Council - The Council of State Governments	09	36	36	36
25	5	---	30	25	Northeast States Association for Agriculture Stewardship - The Council of State	09	25	25	25
					Joint Committee on Public Schools				
335	1,001	---	1,336	173	Expenses of Commission	09	335	335	335
					State Commission of Investigation				
4,643	1,397	---	6,040	4,399	Expenses of Commission	09	4,679	4,679	4,679
					Apportionment Commission				
168 S	63	8	239	238	Expenses of Commission	09	---	---	---
					New Jersey Law Revision Commission				
321	97	---	418	284	Expenses of Commission	09	321	321	321
					New Jersey Redistricting Commission				
---	529	-8	521	---	Expenses of Commission	09	---	---	---

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					State Capitol Joint Management Commission				
9,838	1,497	---	11,335	9,242	Expenses of Commission	09	9,838	9,838	9,838
15,705	***4,706***	***---***	***20,411***	***14,736***	***Grand Total State Appropriation***		***15,573***	***15,573***	***15,573***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	1	1	---	Legislative Commission	09	---	---	---
---	***---***	***1***	***1***	***---***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	8	---	8	---	Legislative Commission	09	---	---	---
---	***8***	***---***	***8***	***---***	***Total All Other Funds***		***---***	***---***	***---***
15,705	***4,714***	***1***	***20,420***	***14,736***	***GRAND TOTAL ALL FUNDS***		***15,573***	***15,573***	***15,573***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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.

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.

Such sums as are required for the establishment and operation of the Apportionment Commission and the Legislative 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.

CHIEF EXECUTIVE

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 2015 budget for the Chief Executive totals $6.7 million, the same level as the fiscal 2014 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
6,013	6	669	6,688	6,651	Direct State Services	6,705	6,705	6,705
6,013	***6***	***669***	***6,688***	***6,651***	***Total General Fund***	***6,705***	***6,705***	***6,705***
6,013	***6***	***669***	***6,688***	***6,651***	***Total Appropriation, Chief Executive***	***6,705***	***6,705***	***6,705***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Management and Administration			
6,013	6	669	6,688	6,651	Executive Management	6,705	6,705	6,705
6,013	***6***	***669***	***6,688***	***6,651***	***Total Direct State Services - General Fund***	***6,705***	***6,705***	***6,705***
6,013	***6***	***669***	***6,688***	***6,651***	***TOTAL DIRECT STATE SERVICES***	***6,705***	***6,705***	***6,705***
6,013	***6***	***669***	***6,688***	***6,651***	***Total Appropriation, Chief Executive***	***6,705***	***6,705***	***6,705***

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 assure 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.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	113	109	112	112
Total positions	113	109	112	112
Filled positions by program class				
Executive Management	113	109	112	112
Total positions	113	109	112	112

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.

The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Organization				
6,013	6	669	6,688	6,651	Chief Executive's Office		6,705	6,705	6,705
					Distribution by Fund and Program				
6,013	6	669	6,688	6,651	Executive Management	01	6,705	6,705	6,705
6,013	***6***	***669***	***6,688***	***6,651***	***Total Direct State Services***		***6,705*** (a)	***6,705***	***6,705***
					Distribution by Fund and Object				
					Personal Services:				
5,186	5	163	5,354	5,353	Salaries and Wages		5,693	5,693	5,693
5,186	*5*	*163*	*5,354*	*5,353*	*Total Personal Services*		*5,693*	*5,693*	*5,693*
					Chief Executive's Office				
158	---	24	182	182	National Governors' Association	01	185	185	185
108	---	13	121	121	Education Commission of the States	01	125	125	125
42	---	20	62	62	National Conference of Commissioners On Uniform State Laws	01	65	65	65
10	---	6	16	16	Brian Stack Intern Program	01	10	10	10
95	---	---	95	74	Allowance to the Governor of Funds Not Otherwise Appropriated, For Official Reception on Behalf of the State, Operation of an Official Residence, and Other Expenses	01	95	95	95
89	---	70	159	156	Materials and Supplies		133	133	133
284	1	372	657	645	Services Other Than Personal		356	356	356
41	---	1	42	42	Maintenance and Fixed Charges		43	43	43
6,013	***6***	***669***	***6,688***	***6,651***	***Grand Total State Appropriation***		***6,705***	***6,705***	***6,705***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	801 776 R	---	1,577	809	Executive Management	01	775	775	775
---	*1,577*	*---*	*1,577*	*809*	***Total All Other Funds***		*775*	*775*	*775*
6,013	***1,583***	***669***	***8,265***	***7,460***	***GRAND TOTAL ALL FUNDS***		***7,480***	***7,480***	***7,480***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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.

DEPARTMENT OF AGRICULTURE
OVERVIEW

Mission

The Department of Agriculture protects the citizenry of the state through monitoring and surveillance that keeps agricultural products free from plant and animal diseases. The Department also preserves our farmland, promotes New Jersey agricultural and aquacultural products, protects and conserves agricultural and natural resources, and provides fresh and nutritious breakfast and lunch programs to our state's schoolchildren. The Department also helps provide emergency feeding assistance to our state's food insecure.

Goals

The Department has many goals. It is tasked with preserving farms, and protecting and conserving natural and agricultural resources. It seeks to protect producers and consumers by ensuring safe, high-quality agricultural products and services. Department 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 quality services by a well-trained and motivated workforce. The State Agriculture Development Committee, which is in but not of the Department, administers the Farmland Preservation Program.

Budget Highlights

The fiscal year 2015 budget for the Department of Agriculture totals $19.7 million, the same level as the fiscal 2014 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
7,285	3,097	87	10,469	10,154	Direct State Services	7,241	7,241	7,241
6,818	561	400	7,779	7,384	Grants-In-Aid	6,818	6,818	6,818
5,616	---	---	5,616	5,615	State Aid	5,623	5,623	5,623
19,719	***3,658***	***487***	***23,864***	***23,153***	***Total General Fund***	***19,682***	***19,682***	***19,682***
19,719	***3,658***	***487***	***23,864***	***23,153***	***Total Appropriation, Department of Agriculture***	***19,682***	***19,682***	***19,682***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Agricultural Resources, Planning, and Regulation			
1,134	443	-11	1,566	1,467	Animal Disease Control	1,134	1,134	1,134
1,673	522	-99	2,096	1,935	Plant Pest and Disease Control	1,648	1,648	1,648
538	58	477	1,073	1,027	Agriculture and Natural Resources	538	538	538
343	---	---	343	343	Food and Nutrition Services	343	343	343
777	1,065	-383	1,459	1,451	Marketing and Development Services	702	702	702
2,006	1,009	---	3,015	3,015	Farmland Preservation	2,029	2,029	2,029
814	---	103	917	916	Administration and Support Services	847	847	847
7,285	*3,097*	*87*	*10,469*	*10,154*	*Subtotal*	*7,241*	*7,241*	*7,241*
7,285	***3,097***	***87***	***10,469***	***10,154***	***Total Direct State Services - General Fund***	***7,241***	***7,241***	***7,241***
7,285	***3,097***	***87***	***10,469***	***10,154***	***TOTAL DIRECT STATE SERVICES***	***7,241***	***7,241***	***7,241***

AGRICULTURE

Year Ending June 30, 2013 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Year Ending June 30, 2015 Requested	Recommended
					GRANTS-IN-AID - GENERAL FUND			
					Agricultural Resources, Planning, and Regulation			
---	510	400	910	566	Agriculture and Natural Resources	---	---	---
6,818	---	---	6,818	6,818	Food and Nutrition Services	6,818	6,818	6,818
---	51	---	51	---	Farmland Preservation	---	---	---
6,818	*561*	*400*	*7,779*	*7,384*	*Subtotal*	*6,818*	*6,818*	*6,818*
6,818	***561***	***400***	***7,779***	***7,384***	***Total Grants-In-Aid - General Fund***	***6,818***	***6,818***	***6,818***
6,818	***561***	***400***	***7,779***	***7,384***	***TOTAL GRANTS-IN-AID***	***6,818***	***6,818***	***6,818***
					STATE AID - GENERAL FUND			
					Agricultural Resources, Planning, and Regulation			
5,613	---	---	5,613	5,613	Food and Nutrition Services	5,613	5,613	5,613
3	---	---	3	2	Farmland Preservation	10	10	10
5,616	---	---	*5,616*	*5,615*	*Subtotal*	*5,623*	*5,623*	*5,623*
5,616	***---***	***---***	***5,616***	***5,615***	***Total State Aid - General Fund***	***5,623***	***5,623***	***5,623***
5,616	***---***	***---***	***5,616***	***5,615***	***TOTAL STATE AID***	***5,623***	***5,623***	***5,623***
19,719	***3,658***	***487***	***23,864***	***23,153***	***Total Appropriation, Department of Agriculture***	***19,682***	***19,682***	***19,682***

CORE MISSIONS SUMMARY

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Protecting the Public			
Appropriations ($000s)			
State Funds	$ 4,410	$ 3,514	$ 3,514
Non-State Funds	$ 4,802	$ 4,927	$ 4,902
Key Performance Indicators			
Bee hive colonies inspected	1,750	2,400	2,400
Gypsy Moth aerial suppression (municipalities surveyed)	60	60	60
Nursery plant dealer inspections (units)	500	500	500
Nursery locations inspected (units)	1,200	1,200	1,200
Phytosanitary inspections	305	300	300
Food safety audits performed	56	75	75
Fruit and vegetable shipping points inspected (lbs. of produce)	8,469,164	8,400,000	8,400,000
Fruit and vegetable terminal markets inspected (lbs. of produce)	132,691,415	132,000,000	132,000,000
Shell eggs cases graded (pounds)	33,600,000	33,600,000	33,600,000
Feed, fertilizer and lime registrations issued	870	840	840
Organic registrations issued	947	1,200	1,200
Wholesale seedsmen registered	148	148	148
Aquaculture licenses issued	12	12	12
Dairy store licenses issued	11,452	10,750	10,750
Dairy dealer licenses issued	204	300	300
Organic certifications processed	120	120	120
Certified NJ Organic operations meeting with federal standards	80	80	80
Detection of animal diseases (tests performed)	30,157	25,000	25,000
Livestock, equine and poultry disease management (field investigations performed)	1,853	1,820	1,820
Feed, fertilizer and lime samples taken	629	828	828
Feed, fertilizer and lime deficiencies	194	144	144
Animal waste management plans completed and filed	51	100	100

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Beneficial Insect Lab: Weevils produced	133,079	100,000	100,000
Beneficial Insect Lab: Adults produced	1,564,500	1,000,000	1,000,000
Beneficial Insect Lab: Beetles produced	234,358	200,000	200,000
Dairy financial disputes settled	490	350	350
Dairy investigations conducted	1,884	2,000	2,000
Dairy Change of Supplier Notices filed	424	400	400
Milk pooled (pounds)	115,968,894	100,000,000	100,000,000
Feeding NJ's Schoolchildren and the State's Food Insecure			
Appropriations ($000s)			
State Funds	$ 13,092	$ 13,068	$ 13,068
Non-State Funds	$ 382,050	$ 431,889	$ 444,860
Key Performance Indicators			
Total school breakfasts served	38,769,615	38,878,206	39,655,770
Total school lunches served	113,097,818	125,748,249	125,000,000
Total meals in child & adult care food programs	39,504,982	42,077,183	40,000,000
Total meals in summer food program	2,984,105	2,845,964	2,850,000
Total food distributed under USDA School Commodities program, including fresh fruit and vegetables (pounds)	27,338,092	34,914,970	35,000,000
Total purchases via the State Food Purchase Program (pounds)	8,045,536	8,692,751	8,600,000
Promoting and Supporting NJ Agricultural and Aquacultural Industries and Product			
Appropriations ($000s)			
State Funds	$ 957	$ 512	$ 512
Non-State Funds	$ 3,726	$ 5,602	$ 5,169
Key Performance Indicators			
Farm markets in urban areas	122	122	122
Farms whose products meet Jersey Fresh standards	334	312	312
Consumer advertised Impressions for Jersey Fresh	6,987,272	7,000,000	7,000,000
Technical assistance to potential aquaculturalists (hours)	503	550	550
Preservation and Conservation of Natural Resources			
Appropriations ($000s)			
State Funds	$ 4,698	$ 2,588	$ 2,588
Non-State Funds	$ 1,237	$ 6,332	$ 6,253
Key Performance Indicators			
Acres of farmland preserved	5,610	8,000	8,000
Easement purchase transactions	73	100	100
Number of easements monitored for compliance	1,106	1,100	1,200
Number of SADC owned easements monitored for compliance	455	376	420
Technical and administrative assistance to Soil Conservation Districts (hours)	1,441	1,400	1,400
Farms assisted by conservation field staff	897	900	900
On-site inspections by Soil Conservation Districts to ensure adherence to chapter 251 regulations	54,305	54,000	54,000

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

OBJECTIVES

1. Permanently preserve and retain New Jersey farmland necessary to ensure an adequate and stable agricultural land base that will continue to support a viable agriculture and food industry and a high quality of life for New Jersey citizens.
2. To encourage and support stewardship of agricultural land and other natural resources in order to protect and enhance fertile soils, clean 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.
4. To foster agricultural economic growth, profitability, and a positive business climate through technical and financial assistance, market development, and effective product and industry promotion.
5. To administer food and nutrition assistance programs to maximize participation of eligible New Jersey citizens and strengthen agriculture's relationship with the food industry.

6. To protect the state's livestock industry from reportable diseases, to promote animal welfare.
7. 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.
8. To represent the Department and the Administration 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 that provides valuable disease surveillance and detection capabilities.

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 by programs of the Department. Surveys and investigations are conducted regularly to delineate and measure insect populations and disease problems. Major infestations are countered with carefully regulated chemical and/or biological control programs. Where beneficial insects or other parasites are known, the Department, through its beneficial insect rearing laboratory, mass produces and releases them into the agricultural or forest environment for pest control.

    Samples of agricultural and garden seed are randomly selected and tested for variety content, germination, and other labeled guarantees. Products which do not conform to label claims are removed from sale and violators are subject to penalty action and prosecution.

03. **Agriculture and Natural Resources.** This program is designed 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 of this program is to improve agricultural productivity and viability while maintaining environmental quality.

05. **Food and Nutrition Services.** This Division includes Child Nutrition Programs and Food Distribution.

    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 all 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 United States Department of Agriculture (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 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 standard bred 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.

    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.

    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 not-for-profit organizations to purchase development rights from farm owners in order to permanently deed restrict those farms for agricultural purposes. Eight-year preservation programs offer participating farm owners certain benefits of the permanent program, but no monetary compensation. The SADC also administers the New Jersey Right to Farm Program that protects farmers from unnecessary constraints on farming and other programs to help foster long term agricultural viability.

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 Agricultural Development Committee,

State Soil Conservation Committee, Aquaculture Advisory Council, and the Transfer Development Bank and is an ex-officio member of the Sire Stakes.

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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Animal Disease and Plant Pest and Disease Control				
Animal Disease Control:				
Regulatory licenses	48	45	45	45
General, special, and other laboratory exams	27,576	30,157	25,000	25,000
Plant Pest and Disease Control:				
Nurseries and dealers certified free of plant pests	1,249	1,250	1,250	1,250
Nursery acreage certified free of plant pests	17,971	17,971	18,000	18,000
Bee colonies found disease free	98%	98%	99%	99%
Seed meeting truth in labeling requirements	95%	95%	95%	95%
Pesticide not applied (lbs.)	61,000	60,200	62,000	62,000
Forest and crop acreage stabilized biologically	1,037,000	1,100,000	1,100,000	1,100,000
Major exotic insect and plant disease field surveys	10	10	10	10
Agriculture and Natural Resources				
Aquaculture production (lbs.)	4,933,681	5,874,521	5,800,000	5,800,000
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation (acres)	13,000	10,000	10,000	10,000
Food and Nutrition Services				
Emergency food assistance delivered (lbs.)	14,437,383	20,513,468	20,513,468	20,513,468
School lunch delivered (lbs.)	33,891,449	27,338,092	34,914,970	34,914,970
Marketing and Development Services				
Agricultural inputs satisfying label guarantees:				
Fertilizer	88%	85%	85%	85%
Lime	100%	100%	100%	100%
Feed	93%	95%	95%	95%
Agricultural commodities inspected and graded (lbs.)	446,616,026	425,000,000	425,000,000	425,000,000
Racing mares bred	750	150	150	150
Organic Certification Program:				
Number of certified operations (producers & handlers)	78	80	80	80
Farmland Preservation				
Cumulative acres permanently preserved	198,426	203,996	211,996	219,996
Cumulative farms permanently preserved	2,106	2,178	2,278	2,378
Eight-year program-acres preserved	7,051	5,850	4,699	4,096
County/Municipal financial participation	$12,400,192	$15,000,502	$20,000,000	$20,000,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	17	21	18	20
Male minority percentage	8%	10%	9%	9%
Female minority	30	30	27	32
Female minority percentage	15%	14%	13%	14%
Total minority	47	51	45	52
Total minority percentage	23%	24%	22%	23%
Position Data				
Filled positions by funding source				
State supported	91	90	83	91
Federal	55	58	58	65
All other	59	61	62	65
Total positions	205	209	203	221

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Filled positions by program class				
Animal Disease Control	22	22	19	22
Plant Pest and Disease Control	29	30	28	30
Agriculture and Natural Resources	17	17	15	17
Food and Nutrition Services	56	58	57	65
Marketing and Development Services	36	36	37	37
Farmland Preservation	27	28	28	30
Administration and Support Services	18	18	19	20
Total positions	205	209	203	221

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.

The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,134	443	-11	1,566	1,467	Animal Disease Control	01	1,134	1,134	1,134
1,673	522	-99	2,096	1,935	Plant Pest and Disease Control	02	1,648	1,648	1,648
538	58	477	1,073	1,027	Agriculture and Natural Resources	03	538	538	538
343	---	---	343	343	Food and Nutrition Services	05	343	343	343
777	1,065	-383	1,459	1,451	Marketing and Development Services	06	702	702	702
2,006	1,009	---	3,015	3,015	Farmland Preservation	08	2,029	2,029	2,029
814	---	103	917	916	Administration and Support Services	99	847	847	847
7,285	***3,097***	***87***	***10,469***	***10,154***	***Total Direct State Services***		***7,241*** (a)	***7,241***	***7,241***
					Distribution by Fund and Object				
					Personal Services:				
4,430	46 1,012 R	426	5,914	5,894	Salaries and Wages		4,413	4,413	4,413
4,430	*1,058*	*426*	*5,914*	*5,894*	*Total Personal Services*		*4,413*	*4,413*	*4,413*
88	1	106	195	193	Materials and Supplies		88	88	88
156	1	25	182	181	Services Other Than Personal		156	156	156
162	---	14	176	176	Maintenance and Fixed Charges		162	162	162
					Special Purpose:				
---	260 181 R	-340	101	---	Animal Disease Control	01	---	---	---
---	64 37 R	-10	91	---	Plant Pest and Disease Control	02	---	---	---
---	50 69 R	---	119	72	Beneficial Insect Laboratory	02	---	---	---
---	---	4	4	4	Future Farmers' Youth Development	03	---	---	---
---	4 28 R	---	32	26	Environmental Services	03	---	---	---
343	---	---	343	343	The Emergency Food Assistance Program	05	343	343	343
150 -50 S	---	25	125	119	Promotion/Market Development	06	50	50	50
---	307 R	-307	---	---	Marketing and Development Services	06	---	---	---
85	---	---	85	85	Agricultural Right-to-Farm Program	08	85	85	85

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
1,921	1,009 R	---	2,930	2,930	Open Space Administrative Costs	08	1,944	1,944	1,944
---	28	144	172	131	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	510	400	910	566	Agriculture and Natural Resources	03	---	---	---
6,818	---	---	6,818	6,818	Food and Nutrition Services	05	6,818	6,818	6,818
---	51	---	51	---	Farmland Preservation	08	---	---	---
6,818	***561***	***400***	***7,779***	***7,384***	***Total Grants-in-Aid***		***6,818***	***6,818***	***6,818***
					Distribution by Fund and Object				
					Grants:				
---	510	400	910	566	Conservation Assistance Program	03	---	---	---
6,818	---	---	6,818	6,818	Hunger Initiative/Food Assistance Program	05	6,818	6,818	6,818
---	51	---	51	---	Soil and Water Conservation Grants	08	---	---	---
					STATE AID				
					Distribution by Fund and Program				
5,613	---	---	5,613	5,613	Food and Nutrition Services	05	5,613	5,613	5,613
3	---	---	3	2	Farmland Preservation	08	10	10	10
5,616	***---***	***---***	***5,616***	***5,615***	***Total State Aid***		***5,623***	***5,623***	***5,623***
					Distribution by Fund and Object				
					State Aid:				
5,613	---	---	5,613	5,613	School Lunch Aid - State Aid Grants	05	5,613	5,613	5,613
10 -7 S	---	---	3	2	Payments in Lieu of Taxes	08	10	10	10
19,719	***3,658***	***487***	***23,864***	***23,153***	***Grand Total State Appropriation***		***19,682***	***19,682***	***19,682***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
575 57 S	576	---	1,208	773	Animal Disease Control	01	619	555	555
1,342	911	---	2,253	1,174	Plant Pest and Disease Control	02	931	926	926
100 82 S	216	---	398	242	Agriculture and Natural Resources	03	250	150	150
418,942 1,164 S	-3,333	---	416,773	380,901	Food and Nutrition Services	05	430,313	443,279	443,279
2,276 63 S	481	---	2,820	1,043	Marketing and Development Services	06	2,076	2,121	2,121
4,520	577	---	5,097	577	Farmland Preservation	08	4,520	4,520	4,520
429,121	***-572***	***---***	***428,549***	***384,710***	***Total Federal Funds***		***438,709***	***451,551***	***451,551***
					All Other Funds				
---	6	---	6	1	Animal Disease Control	01	177	176	176
---	9 5 R	---	14	9	Plant Pest and Disease Control	02	358	358	358
---	10 359 R	59	428	361	Agriculture and Natural Resources	03	514	514	514
---	2,432 1,463 R	---	3,895	1,150	Food and Nutrition Services	05	1,576	1,581	1,581
---	1,963 4,927 R	243	7,133	5,259	Marketing and Development Services	06	6,337	5,925	5,925
---	56 R	---	56	51	Farmland Preservation	08	1,079	1,079	1,079

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	54	278	332	276	Administration and Support Services (b)	99	---	---	---
---	*11,284*	*580*	*11,864*	*7,107*	*Total All Other Funds*		*10,041*	*9,633*	*9,633*
448,840	*14,370*	*1,067*	*464,277*	*414,970*	*GRAND TOTAL ALL FUNDS*		*468,432*	*480,866*	*480,866*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes $23,000 in appropriated receipts.

(b) In addition to the resources reflected in All Other Funds above, funding 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 Laboratory program. The unexpended balance at the end of the preceding fiscal year in the Animal Health 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 those inspections.

An amount equal to receipts generated at the rate of $0.47 per gallon of wine, vermouth, and sparkling wine sold by plenary winery and farm winery licensees licensed pursuant to R.S.33:1-10, and certified by the Director of the Division of Taxation, are appropriated to the Department of Agriculture from the alcoholic beverage excise tax for expenses of the Wine Promotion Program.

Receipts from the surcharge on vehicle rentals pursuant to section 54 of P.L. 2002, c.34 (C.App.A:9-78), not to exceed $278,000, are appropriated to support the Agro-Terrorism Program within the Department of Agriculture.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Open Space Administrative Costs account is transferred from the Garden State Farmland Preservation Trust Fund, the 2007 Farmland Preservation Fund, and the 2009 Farmland Preservation Fund to the General Fund, together with an amount not to exceed $1,029,000, and is appropriated to the Department of Agriculture for the State Agriculture Development Committee's administration of the Farmland Preservation 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, 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, $540,000 shall be transferred from the Department of Environmental Protection's Water Resources Monitoring and Planning - Constitutional Dedication special purpose account and is appropriated to support nonpoint source pollution control programs in the Department of Agriculture on or before September 1 of the current fiscal year. Further additional amounts may be transferred pursuant to a Memorandum of Understanding between the Department of Environmental Protection and the Department of Agriculture from the Department of Environmental Protection's Water Resources Monitoring and Planning - Constitutional Dedication special purpose account to support nonpoint source pollution control programs in the Department of Agriculture, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance of this program at the end of the preceding fiscal year is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

The 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, 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.

Language Recommendations -- State Aid - General 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.

Of the amounts hereinabove appropriated for the Department of Agriculture, such amounts as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Message and Recommendations first shall be charged to the State Lottery Fund.

NOTES

DEPARTMENT OF BANKING AND INSURANCE

OVERVIEW

Mission

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.

Goals

The Department's goals are to ensure the solvency of financial institutions through regular examinations and analysis; protect the public from unlawful or unfair practices by insurers, financial institutions, and real estate licensees; promptly investigate complaints filed by consumers and aggressively prosecute violators; issue licenses to qualified individuals and companies to provide banking, insurance, and real estate services to New Jersey citizens; improve review of insurance rates and forms; 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 ensuring the solvency of the 79 State-chartered banks and 19 credit unions. Within the division, the Office of Consumer Finance regulates 3,295 consumer finance licensees and 10,226 residential mortgage licensees, and the Real Estate Commission oversees 84,128 real estate licensees. The Division of Insurance regulates 179,157 insurance licensees. Within the division, the Office of Solvency Regulation monitors 3,256 insurance companies licensed in New Jersey, including 663 domestic companies selling insurance products to New Jersey citizens, and the Life & Health and the Property & Casualty Groups oversee premium rates and policy forms issued by insurers for life, health, automobile, homeowners, and medical malpractice insurance. The Bureau of Fraud Deterrence administratively investigates allegations of insurance fraud and pursues civil penalties against those found in violation 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. Also associated with the Department are the Individual and Small Employer Health Coverage programs and various advisory boards and commissions.

Budget Highlights

The fiscal year 2015 budget for the Department of Banking and Insurance totals $64 million, the same level as the fiscal 2014 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
63,450	801	---	64,251	56,944	Direct State Services	64,013	64,013	64,013
63,450	***801***	***---***	***64,251***	***56,944***	***Total General Fund***	***64,013***	***64,013***	***64,013***
63,450	***801***	***---***	***64,251***	***56,944***	***Total Appropriation, Department of Banking and Insurance***	***64,013***	***64,013***	***64,013***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Economic Regulation			
21,112	656	77	21,845	19,564	Consumer Protection Services and Solvency Regulation	21,476	21,606	21,606
5,887	---	---	5,887	4,194	Actuarial Services	5,729	5,599	5,599
3,157	23	---	3,180	3,157	Regulation of the Real Estate Industry	3,205	3,205	3,205
2,260	---	---	2,260	1,719	Public Affairs, Legislative and Regulatory Services	2,276	2,276	2,276
22,786	4	---	22,790	21,616	Bureau of Fraud Deterrence	22,996	22,996	22,996
4,018	84	-78	4,024	3,269	Supervision and Examination of Financial Institutions	4,059	4,059	4,059
---	34	---	34	---	Pinelands Development Credit Bank	---	---	---
4,230	---	1	4,231	3,425	Administration and Support Services	4,272	4,272	4,272
63,450	***801***	***---***	***64,251***	***56,944***	***TOTAL DIRECT STATE SERVICES***	***64,013***	***64,013***	***64,013***
63,450	***801***	***---***	***64,251***	***56,944***	***Total Appropriation, Department of Banking and Insurance***	***64,013***	***64,013***	***64,013***

CORE MISSIONS SUMMARY

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Monitoring Financial Condition of Regulated Companies			
Appropriations ($000s)			
State Funds	$ 20,910	$ 16,525	$ 16,525
Non-State Funds	$ 8	---	---
Key Performance Indicators			
Complete Examinations			
Average time to complete an insurance company examination (days)	220 (a)	240	250
Average time to complete a consumer lender (mortgage lender, check cashers, money transmitters, etc.) examination (days)	102	40	100
Average time to complete a bank examination (days)	55	60	60
Average time to complete joint examination with the Federal Deposit Insurance Corporation (FDIC) or Federal Reserve (days)	60	65	65
Average time to mail examination report to insurance companies (days)	21	40	30
Average time to mail examination report to consumer lenders (includes mortgage lenders, check cashers, money transmitters, etc.) (days)	30	30	30
Average time to mail examination report to bank (days)	47	60	60
Average time to mail examination report of joint bank examinations with the FDIC or Federal Reserve (days)	56	75	75
Promoting Growth and Stability of Regulated Industries			
Appropriations ($000s)			
State Funds	$ 8,398	$ 10,972	$ 10,972
Non-State Funds	$ 1	---	---
Key Performance Indicators			
Abandoned calls to licensing (monthly percentage)	8.1% (a)	5.5%	6%
Average time to process Life and Health rate and form filings (days)	44	40	40
Average time to process Property and Casualty rate and form filings (days)	16	30	30
Consumer Protection			
Appropriations ($000s)			
State Funds	$ 27,416	$ 36,516	$ 36,516
Non-State Funds	$ 1,422	$ 480	$ 440
Key Performance Indicators			
Fraud Deterrence			
Consumer fraud referrals received	4,292 (a)	2,600	3,200
Consumer fraud investigations completed	3,925	3,300	3,800
Consumer fraud investigations completed with cooperation of regulators and law enforcement agencies	1,347	1,200	1,250
Meetings with consumer fraud deterrence investigative units	96	100	100
Process Consumer Complaints			
Abandoned consumer complaint calls (monthly percentage)	7.9%	6%	6%
Average time to process a consumer insurance complaint (days)	87	90	90
Average time to process a consumer banking complaint (days)	63	60	60
Average time to process a consumer real estate complaint (days)	130	145	145
Process Enforcement Actions			
Average time to process a consumer protection insurance enforcement action (days)	659	1,100	1,000
Average time to process a consumer protection banking enforcement action (days)	77	75	75

Notes:

(a) The actual FY 2013 performance numbers were influenced by numerous one-time events including the adoption of new regulations and the impact of Super Storm Sandy on the Department's activities. FY 2014 and FY 2015 performance targets derive 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, solicitors, 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 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, brokers, and agents are licensed to engage in the business of insurance in the state. Companies are examined periodically for solvency and compliance with statutes and regulations and market conduct with regard to treatment of consumers. 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 and suspend or revoke licenses.

    Responsible for the chartering of commercial banks, savings banks, credit unions, and savings and loan associations which operate in New Jersey. Responsible for investigating complaints against these institutions and/or licensees. Responsible for the licensing of all consumer credit lenders and vendors of credit, as well as mortgage bankers and brokers. Processes applications of licensees and financial institutions with recommendations for their determination and performs the necessary statistical, economic, and demographic research to determine the merits of these applications. Responsible for review and development of regulations.

02. **Actuarial Services.** Reviews insurance policies and other insurance forms relating to individual and group accident health, life, property, and liability insurance; regulates compliance with the rating law for property and liability insurance; regulates public pension plans; verifies and analyzes liability calculations of domestic life and health insurers and participates with the Department of Health in regulating the financial aspects of health care facilities; and determines reasonableness of benefits provided in relation to premium charged.

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.** Promulgates regulations, drafts bulletins, orders, and other public notices, drafts legislation, serves as the Department's liaison with the Legislature, the Governor's office and other government agencies, serves as a liaison to the press and the industry on policy matters, and 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 a newsletter and consumer booklets on various types of 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 enforcement, criminal prosecution, and/or administrative professional licensing sanction. Both entities coordinate with the insurance industry 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 engaging in insurance fraud-related conduct in order to assist the prosecution in criminal, civil or administrative forums.

    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, education seminars, and collection of civil penalties related to insurance fraud.

    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. OIFP also includes the State's Medicaid Fraud Control Unit, which is separately funded. Under the "New Jersey False Claims Act" (N.J.S.A.2A:32C-13), a percentage of the recoveries which the Medicaid Fraud Control Unit obtains under that 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 state-chartered commercial banks, savings banks, credit unions and savings and loan associations that operate in New Jersey. Responsible for the supervision and examination of consumer credit associations such as check cashers, check sellers, insurance premium finance companies, pawnbrokers, secondary mortgage loan companies and foreign money remitters. Ensures compliance with the mortgage loan discrimination statute (C.17:16F et seq.). Regulates, supervises and examines mortgage bankers and brokers

(C.17:11B-1 et seq.). Determines financial and legal compliance with all applicable statutes and regulations and takes appropriate legal and regulatory action to ensure compliance with existing statutes and regulations. Responsible for the examination of bank holding companies (C.17:9A-1 et seq.) and savings and loan holding companies (C.17:12B-281 et seq.).

08. **Pinelands Development Credit Bank.** 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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Consumer Protection Services and Solvency Regulation				
Consumer credit associations - banking				
Licenses issued	4,875	5,462	5,600	5,800
Mortgage loan originators	7,599	9,054	10,000	11,000
Associations subject to examination	1,293	1,382	1,380	1,380
Examinations conducted	301	300	320	320
Phone inquiries handled	10,199	9,830	10,000	10,000
Consumer complaints				
Received	652	715	800	750
Completed	689	610	750	700
Consumer assistance unit				
Phone inquiries handled	44,757	44,039	44,000	44,000
Insurance licensing				
Licenses issued	84,116	86,116	87,500	88,000
Candidates examined	17,571	18,011	18,500	19,000
Phone inquiries handled	35,218	33,786	34,000	34,000
Number of insurance companies and regulated entities	3,131	3,179	3,260	3,300
Field financial exams	58	40	44	55
Office analysis of companies - exams	1,309	1,359	1,402	1,420
Insurance consumer assistance				
Complaints received	6,668	8,393	7,400	7,400
Complaints resolved	6,664	7,772	7,500	7,500
Market analysis of companies	702	594	600	600
Companies' data audited	602	539	550	570
Funds recovered on behalf of complaintants	$32,467,459	$25,534,507	$18,000,000	$18,000,000
Actuarial Services				
Property and Casualty				
Filings for unit	2,533	2,787	2,900	3,000
Surveys	782	782	782	782
Record requests	161	109	130	140
Complaints/inquiries	107	86	100	110
Life and Health				
Policy forms processed	11,676	10,913	11,500	11,500
Filings for unit	3,118	3,045	3,200	3,200
Inquiries to unit	10,615	28,056	30,000	30,000
Office of Managed Care				
Complaints/inquiries	7,045	8,365	2,500	2,500
Independent Utilization Review Organization	898	798	850	850
Eligible/forwarded requests	691	520	600	600
Ineligible/returned requests	207	278	250	250

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Regulation of the Real Estate Industry				
Licensed brokers and salespersons	91,673	91,245	88,000	90,000
Candidates examined	7,287	8,108	8,594	8,627
Broker offices	607	599	650	700
Offices inspected	350	375	420	440
Complaints investigated	528	585	650	690
Licensed schools	157	213	224	235
Licensed instructors	496	619	650	683
Phone inquiries handled	21,471	23,773	22,000	24,000
Bureau of Fraud Deterrence				
Civil fines imposed	$8,926,750	$2,095,500	$7,500,000	$7,500,000
Office of Insurance Fraud Prosecutor (a)				
Restitution of fraudulently obtained dollars (b)	$18,024,887	$29,675,842	$18,202,304	$18,220,542
Type of cases investigated (%)				
Auto	27%	20%	61%	25%
Health	54%	70%	15%	45%
Workers' compensation	1%	1%	2%	2%
Homeowners	6%	4%	13%	14%
Commercial	---	1%	7%	10%
All other	12%	4%	2%	4%
New matters received	4,200	4,466	4,136	4,500
Matters closed	4,700	4,610	4,304	4,250
Supervision and Examination of Financial Institutions				
State chartered institutions				
Banks and savings and loans	74	75	73	75
Examinations conducted	44	39	43	40
Bank holding companies	38	35	32	34
Specialty examinations	31	25	25	27
PERSONNEL DATA				
Affirmative Action data				
Male minority	50	51	51	52
Male minority percentage	9.8%	10.3%	10.7%	10.1%
Female minority	89	91	90	92
Female minority percentage	17.5%	18.3%	18.9%	17.9%
Total minority	139	142	141	144
Total minority percentage	27.3%	28.6%	29.7%	28.0%
Position Data				
Filled positions by funding source				
Federal	3	4	4	4
All other	486	492	471	511
Total positions	489	496	475	515
Filled positions by program class				
Consumer Protection Services and Solvency Regulation	230	223	214	233
Actuarial Services	47	48	46	50
Regulation of the Real Estate Industry	28	32	34	33
Public Affairs, Legislative and Regulatory Services	24	21	18	22
Bureau of Fraud Deterrence	90	91	85	95
Supervision and Examination of Financial Institutions	26	31	28	33
Administration and Support Services	44	50	50	49
Total positions	489	496	475	515

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

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

(b) Includes both civil Medicaid and criminal restitution.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
21,112	656	77	21,845	19,564	Consumer Protection Services and Solvency Regulation	01	21,476	21,606	21,606
5,887	---	---	5,887	4,194	Actuarial Services	02	5,729	5,599	5,599
3,157	23	---	3,180	3,157	Regulation of the Real Estate Industry	03	3,205	3,205	3,205
2,260	---	---	2,260	1,719	Public Affairs, Legislative and Regulatory Services	04	2,276	2,276	2,276
22,786	4	---	22,790	21,616	Bureau of Fraud Deterrence	06	22,996	22,996	22,996
4,018	84	-78	4,024	3,269	Supervision and Examination of Financial Institutions	07	4,059	4,059	4,059
---	34	---	34	---	Pinelands Development Credit Bank	08	---	---	---
4,230	---	1	4,231	3,425	Administration and Support Services	99	4,272	4,272	4,272
63,450	***801***	***---***	***64,251***	***56,944***	***Total Direct State Services***		***64,013*** (a)	***64,013***	***64,013***
					Distribution by Fund and Object				
					Personal Services:				
42,157	---	-100	42,057	38,314	Salaries and Wages		42,720	42,720	42,720
42,157	*---*	*-100*	*42,057*	*38,314*	*Total Personal Services*		*42,720*	*42,720*	*42,720*
306	---	12	318	225	Materials and Supplies		392	392	392
7,095	---	-275	6,820	4,959	Services Other Than Personal		7,245	7,185	7,185
208	---	344	552	483	Maintenance and Fixed Charges		213	671	671
					Special Purpose:				
---	583 72 R	---	655	---	Public Adjusters' Licensing	01	---	---	---
149	---	---	149	53	Rate Counsel - Insurance	01	149	149	149
600	---	---	600	---	Actuarial Services	02	398	---	---
12,896	---	---	12,896	12,896	Insurance Fraud Prosecution Services (b)	06	12,896	12,896	12,896
---	83	-83	---	---	Supervision and Examination of Financial Institutions	07	---	---	---
---	34	---	34	---	Pinelands Development Credit Bank	08	---	---	---
39	29	102	170	14	Additions, Improvements and Equipment		---	---	---
63,450	***801***	***---***	***64,251***	***56,944***	***Grand Total State Appropriation***		***64,013***	***64,013***	***64,013***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
5,820	789	---	6,609	789	Actuarial Services	02	---	---	---
5,820	***789***	***---***	***6,609***	***789***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	345 1,534 R	---	1,879	406	Consumer Protection Services and Solvency Regulation	01	480	440	440
---	297 21 R	---	318	16	Regulation of the Real Estate Industry	03	---	---	---
---	1	---	1	---	Supervision and Examination of Financial Institutions	07	---	---	---
---	***2,198***	***---***	***2,198***	***422***	***Total All Other Funds***		***480***	***440***	***440***
69,270	***3,788***	***---***	***73,058***	***58,155***	***GRAND TOTAL ALL FUNDS***		***64,493***	***64,453***	***64,453***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) Funding has been reallocated for the civil component of insurance fraud prosecution services within various operating departments in the Department of Banking and Insurance. Funding that remains in the special purpose account, "Insurance Fraud Prosecution Services," is for the criminal component of insurance fraud prosecution services in 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 sums 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 sums, 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

DEPARTMENT OF CHILDREN AND FAMILIES
OVERVIEW

Mission

The Department of Children and Families (DCF) was created in July 2006 as New Jersey's first Cabinet agency devoted exclusively to serving and safeguarding the most vulnerable children and families in the state. With a staff of approximately 6,600 employees, DCF encompasses: Child Protection and Permanency, Children's System of Care, Family and Community Partnerships, Specialized Education Services, Women's Services, Adolescent Services, Child Welfare Training Academy and the Centralized Child Abuse/Neglect Hotline.

DCF focuses on partnering with children, youth, families, and communities to achieve child and family safety, support, well-being and success. DCF incorporates the best thinking of New Jersey stakeholders, frontline workers and supervisors to achieve positive results and improvements to the State's child welfare system. Current priorities include reducing caseloads, developing a trained workforce, managing outcomes by data, recruiting more safe and loving homes for vulnerable children, developing an integrated system of care for children with behavioral, intellectual, and developmental disabilities and co-occurring disorders, supporting programs and services for women and supporting adolescents in the transition to adulthood.

DCF also has embarked on several important initiatives including: rebuilding specialized adoption practice, creating a robust network of support in our local communities, re-engineering child abuse prevention, continuing to integrate community services based on each child's needs and improving the medical system for children in the State's care.

Goals

DCF operates Child Protection and Permanency, Children's System of Care, Family and Community Partnerships, the Office of Education, the Division on Women, and Adolescent Services.

Child Protection and Permanency (CP&P), DCF's largest operating unit, meets the federal requirements for New Jersey's official child protection and child welfare agency. Its mission is to ensure the safety, permanency and well-being of New Jersey's most vulnerable children and to strengthen families. The CP&P investigates allegations of child abuse and neglect and arranges for child protection and family treatment, if necessary. Children's System of Care (CSOC) serves children and adolescents with developmental disabilities, emotional and behavioral health care challenges and substance abuse challenges, as well as their families. Family and Community Partnerships (FCP) supports the prevention of child abuse by strengthening families. The agency's strong emphasis on primary prevention is designed to reduce the need for protective services. The Office of Education (OOE) helps children and young adults, ages 3 to 21, who have disabilities or behavioral problems. It provides 12-month education programs and services that focus on the goal of mainstreaming children to school and participation in community life. The Division on Women (DOW) relocated into DCF to bring together programs that benefit women and children into a more comprehensive and coordinated organization. Those in need will be able to access services more easily than in the past, while the Division continues to advance public discussion of issues critical to the women of New Jersey and provide leadership in the formulation of public policy in the development, coordination and evaluation of programs and services for women. Adolescent Services is responsible for coordinating service delivery to support youth who are aging out of the DCF system and transitioning into adulthood.

Budget Highlights

The fiscal year 2015 budget for the Department of Children and Families totals $1.093 billion, an increase of $2.7 million or 0.3% over the fiscal 2014 adjusted appropriation of $1.091 billion. To serve more individuals through family and community-centric supports, a supplemental of $22.3 million of new State funding for CSOC is provided in fiscal year 2014 and an additional $2.1 million in fiscal year 2015. The investments in CSOC include $13.7 million for Out-of-Home Treatment services, $7.0 million for Intensive In-Home Behavioral Assistance, $2.9 million for Mobile Response and Stabilization services and $1.5 million for Care Management Organizations.

Supplemental funding of $8.2 million of State funds is provided in fiscal year 2014 to support adoption subsidies, family support services and independent living programs within CP&P. Additional State funding of $1.8 million is provided in fiscal year 2015 for CP&P programs.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2013						2014	Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
271,238	---	7,827	279,065	279,007	Direct State Services	278,146	276,995	276,995
802,944	270	-18,970	784,244	777,094	Grants-In-Aid	812,493	816,374	816,374
1,074,182	***270***	***-11,143***	***1,063,309***	***1,056,101***	***Total General Fund***	***1,090,639***	***1,093,369***	***1,093,369***
1,074,182	***270***	***-11,143***	***1,063,309***	***1,056,101***	***Total Appropriation, Department of Children and Families***	***1,090,639***	***1,093,369***	***1,093,369***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2013						2014	Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Social Services Programs			
206,926	---	7,567	214,493	214,493	Child Protection and Permanency	209,507	208,356	208,356
1,756	---	---	1,756	1,756	Children's System of Care	1,919	1,919	1,919
1,889	---	---	1,889	1,889	Family and Community Partnerships	1,889	1,889	1,889
8,237	---	260	8,497	8,439	Education Services	8,201	8,201	8,201
6,181	---	---	6,181	6,181	Child Welfare Training Academy Services and Operations	6,181	6,181	6,181
3,775	---	---	3,775	3,775	Safety and Security Services	3,775	3,775	3,775
42,474	---	---	42,474	42,474	Administration and Support Services	46,674	46,674	46,674
271,238	*---*	*7,827*	*279,065*	*279,007*	*Subtotal*	*278,146*	*276,995*	*276,995*
271,238	***---***	***7,827***	***279,065***	***279,007***	***Total Direct State Services - General Fund***	***278,146***	***276,995***	***276,995***
271,238	***---***	***7,827***	***279,065***	***279,007***	***TOTAL DIRECT STATE SERVICES***	***278,146***	***276,995***	***276,995***
					GRANTS-IN-AID - GENERAL FUND			
					Social Services Programs			
445,382	---	-12,449	432,933	431,677	Child Protection and Permanency	432,893	434,729	434,729
296,485	---	-6,000	290,485	285,108	Children's System of Care	318,438	319,974	319,974
61,077	270	-521	60,826	60,309	Family and Community Partnerships	61,162	61,671	61,671
802,944	*270*	*-18,970*	*784,244*	*777,094*	*Subtotal*	*812,493*	*816,374*	*816,374*
802,944	***270***	***-18,970***	***784,244***	***777,094***	***Total Grants-In-Aid - General Fund***	***812,493***	***816,374***	***816,374***
802,944	***270***	***-18,970***	***784,244***	***777,094***	***TOTAL GRANTS-IN-AID***	***812,493***	***816,374***	***816,374***
1,074,182	***270***	***-11,143***	***1,063,309***	***1,056,101***	***Total Appropriation, Department of Children and Families***	***1,090,639***	***1,093,369***	***1,093,369***

CORE MISSIONS SUMMARY

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Ensure the safety, permanency and well-being of children experiencing child abuse or neglect			
Appropriations ($000s)			
State Funds	$ 694,400	$ 693,779	$ 694,464
Non-State Funds	$ 303,791	$ 309,192	$ 309,367
Key Performance Indicators			
Average wait time before calls coming in to the State Central Registry hotline are answered (seconds)	22	25	25
Abuse/Neglect Reports assigned for investigation within three hours of initial report	98.9%	98.0%	98.0%
Investigations of Abuse/Neglect Reports completed within 90 days	86.2%	92.0%	92.0%
New Jersey children supervised by Child Protection and Permanency who receive monthly caseworker visits (both in-home and out-of-home)	90.0%	93.0%	93.0%
Adoptions finalized within nine months of a child being placed in an adoptive home	97.8%	89.0%	93.0%
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	98.3%	96.0%	98.0%
Intake workers: Caseload levels compliant with established standards	94.0%	89.0%	92.0%
Permanency workers: Caseload levels compliant with established standards	95.0%	94.0%	95.0%
Adoption workers: Caseload levels compliant with established standards	84.0%	90.0%	90.0%

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Serve children and adolescents with emotional and behavioral health care challenges and intellectual and developmental disabilities through family-centered, community-based programs			
Appropriations ($000s)			
State Funds	$ 289,625	$ 324,073	$ 325,609
Non-State Funds	$ 149,804	$ 175,366	$ 175,366
Key Performance Indicators			
Children requiring an out-of-home (OOH) placement for a behavioral health issue that were served in New Jersey (CY2012)	99.8%	98.0%	98.0%
Crisis calls addressed by a Mobile Response Crisis Team where the child was able to stay safely in their home/current living arrangement	96.0%	95.0%	95.0%
Children involved with a Care Management Organization who were maintained in their own homes/community	83.0%	80.0%	80.0%
Children in an OOH treatment setting who were discharged to a lower intensity of services (within CSOC OOH settings) or discharged home	80.0%	75.0%	75.0%
Average length of stay in OOH setting for discharges (per episode)	11 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 ($000s)			
State Funds	$ 63,175	$ 64,202	$ 64,711
Non-State Funds	$ 35,182	$ 27,906	$ 27,458
Key Performance Indicators			
Women's Services clients that report having more strategies for enhancing their safety after receiving services (Federal Standard is 65% for FFY2012)	95.0%	95.0%	95.0%
Women's Services clients that have more knowledge of available community resources (Federal Standard is 65% for FFY2012)	90.0%	90.0%	90.0%
Children served by the Home Visiting Program who are appropriately immunized	82.0%	85.0%	85.0%
Children served by the Home Visiting Program who are screened for developmental delays	87.8%	90.0%	90.0%
Provide educational services to students with disabilities and special needs			
Appropriations ($000s)			
State Funds	$ 8,903	$ 8,585	$ 8,585
Non-State Funds	$ 45,553	$ 46,079	$ 45,410
Key Performance Indicators			
Eligible students graduating high school while enrolled (school year 2012 - 2013)	99.0%	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 (FY13 shows Sep 2011-Aug 2012)	87.0%	90.0%	90.0%
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 (FY13 shows Sep 2011-Aug 2012)	79.0%	90.0%	90.0%

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

OBJECTIVES

1. To ensure the safety, permanency and well-being of children in New Jersey.
2. To achieve safe, sustained and timely reunification of children with their families or achieve timely adoptions or kinship legal guardianship placements for children who cannot return home.
3. 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.
4. To maintain manageable caseloads, allowing staff to conduct thorough and appropriate investigations and functional assessments.
5. To ensure a sufficient number of available resource homes for children, that provide a wide variety of community based and family-like settings for children who may require an out-of-home placement.
6. To sustain and support a model of coordinated health care for children in out-of-home placement to ensure children are

connected to a medical home, receive timely comprehensive health examinations, dental care, mental health assessments, if appropriate, and follow-up care to address their health needs.

7. To ensure that children under CP&P's supervision who are legally free for adoption are adopted.
8. To successfully transition youth aging-out of care and moving into adulthood by helping them achieve economic self-sufficiency and interdependence and adopt healthy lifestyles.
9. To serve children and youth with emotional and behavioral challenges, substance abuse challenges, and intellectual and developmental disabilities in a family-centered, community-based environment.
10. To improve outcomes for vulnerable 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.
11. To support evidence-based clinical practices at the core of the CSOC service delivery system.
12. Continue ongoing development of the Contracted Systems Administrator to increase the efficiency and effectiveness of the single point of entry model, which matches the correct intervention services to the needs of each youth and family served in CSOC.
13. To continue supporting 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.
14. To demonstrate improved outcomes for vulnerable children and families who have benefited from the critical primary, secondary and tertiary prevention and family support services.
15. To strengthen families by providing grants and technical assistance to community groups and agencies, increasing their capacity to support and serve families and build on these families' strengths to prevent a need from becoming a family crisis.
16. To implement a statewide plan to prevent child abuse and neglect in New Jersey by promoting family success through collaborating with the Division of Family and Community Partnerships and the New Jersey Task Force on Child Abuse and Neglect.
17. To collaborate with other state departments such as Human Services, Health, Education, Labor and Workforce Development and other state agencies to leverage resources and deliver prevention services.
18. To serve as the central permanent agency for the coordination of programs and services for the women of New Jersey and as a planning agency for the development of policy and new programs and services with the underlying theme of ensuring rights and opportunities for all of New Jersey's women.
19. 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 determined by the Department of Education to be the responsibility of the State.
20. To ensure case carrying staff receive 40 hours of in-service training through the Training Academy in partnership with New Jersey's colleges and universities; to continue delivering cross-departmental equal employment opportunities as well as 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.

As part of its overall child welfare reform efforts, New Jersey continues to invest in 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 children's safety. The hotline also receives calls expressing concern about the well-being of families, even where there is not an immediate safety issue, as well as requests for family social services.

Family Support Services: Family support services include services provided to families and children in their own homes as well as to foster and adoptive families and children in out-of-home placement. Of the children in the active CP&P caseload, 80% receive services in their homes. Services are provided to the children individually, to parents, and to the family as a whole. Family support includes a wide variety of services designed to assist families in crisis and preserve and strengthen families and communities. Family support services are intended to reduce the need for more intensive services and promote independence and self-sufficiency. Support includes homemaker services, transportation assistance, psychological/therapeutic services, day treatment, companionship, and legal and health related services.

Permanency: For children in out-of-home placement, DCF's goal is to achieve permanency for that child. The majority of children in New Jersey who enter foster care return home. But for those who do not, DCF must identify a new "forever family." Supporting a child can be expensive and many families willing to assume responsibility have financial challenges that present a barrier to their ability to adopt or assume guardianship of a child. New Jersey's adoption and Kinship Legal Guardianship subsidy programs represent best practice across the country and support families who step forward to provide loving, permanent homes.

Placement: Placement services are the umbrella term for the wide variety of 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 challenges who are served by CSOC.) New Jersey has a strong commitment to both kin and non-kin placements. Research consistently demonstrates that community and family-based placements produce better outcomes for most children. Family-based placements include resource family and treatment homes. Many children living in congregate care settings need special services for addiction, developmental disability, or complex health challenges. A small number of older youth live in independent living settings. Children in crisis can also be placed in a temporary emergency placement while a permanent home is identified.

Adolescent Services: DCF is focusing on the needs of its aging-out and adolescent youth by cultivating a comprehensive array of services and initiatives to assist youth successfully transition to adulthood by using their input to help them become healthy contributing members of society.

Staffing: Sufficient staffing plays a critical role in CP&P's ability to provide quality investigatory, protective and permanency services to children and families. A major element of the federal class action lawsuit filed against the New Jersey child welfare system focused on the need for smaller caseloads that comport with best practice. New Jersey

has made substantial investments in caseworker staff to sustain reduced caseloads.

02. **Children's System of Care.** Fundamental to CSOC is its emphasis on the family or caregiver as having a central role in the health and well-being of children. DCF involves families throughout the planning and treatment process by valuing and promoting advice and recommendations from the family, is friendly to families and provides families tools and support to create successful life experiences for their children. The system enables families to access behavioral health care without surrendering custody of their children and encourages strong family engagement. CSOC will continue to integrate the provision of addiction services and services for children and youth with intellectual and developmental disabilities into its existing system of care.

    CSOC contracts with community agencies covering the entire State for Mobile Response and Stabilization Services, which operate 24-hours a day, 7-days a week, to respond quickly when a child exhibits emotional or behavioral challenges that threaten to disrupt current living arrangements. Mobile Response provides face-to-face crisis response within one hour of notification to stabilize behavior and avoid family disruption or loss of placement.

    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, addictions, and intellectual and developmental disabilities. Family-run, county-based Family Support Organizations provide support to children and families with these needs. These organizations are not case management agencies but rather provide support and management information to families so they are able to self-manage their children's care.

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

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

    The key to overall child welfare is 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 in an effort to focus resources on meeting the unique needs of families before child maltreatment occurs. Essential programs that FCP will continue to support include: (1) home visitation services for new mothers, ensuring that 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, enhance local services for families in need and to divert lower-risk families from CP&P; (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 linkage to information and services that address the social and health needs of youth; (5) programs for children who have witnessed domestic violence, as well as other domestic violence services.

    Women's Programs. The Division on Women (DOW) administers grant programs for displaced homemakers, sexual assault programs, information hotlines and women's shelters and carries out multiple planning and other activities to expand rights and opportunities for all of New Jersey's women. The DOW has a successful outreach program to statewide women's organizations through the distribution of information concerning issues and programs that are 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 State operated and contracted facilities. Students include those with severe cognitive, emotional and behavioral disabilities, as well as pregnant and parenting teens and other "at-risk" youth. OOE also maintains school district responsibility for providing educational funding and services to students with no NJ 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. Focused on these three critical areas, DCF has partnered with a consortium of New Jersey's colleges and universities to deliver required in-service training needs of staff.

06. **Safety and Security Services.** Safety and security services provides funds to reimburse costs associated with using the Department of Human Services Police to provide escort and intervention services for department staff and clients.

99. **Administration and Support Services.** Administration and support services in each program classification directs and supports the divisions and offices of DCF, including ten Area Offices, 47 CP&P local offices, the Child Welfare Training Academy, and the other operations and facilities administered by CP&P, CSOC, FCP, DOW and the Office of Education. Included is the administration of purchase 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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Education Services				
Average enrollment (a)	1,162	1,149	1,227	1,227
Child Protection and Permanency				
Active children receiving CP&P services (unduplicated)	167,337	156,339	163,182	170,185
CP&P Family Support services				
Emergency services	$3,879,771	$3,178,000	$3,259,000	$3,252,000
Case Management services	$10,779,779	$10,848,000	$11,124,000	$11,100,000
Assessment services	$42,573,186	$44,982,000	$46,123,000	$46,026,000
Parent services	$35,698,388	$37,488,000	$38,438,000	$38,358,000
Total Family Support services program cost	$92,931,124	$96,496,000	$98,944,000	$98,736,000
Adoption Subsidies				
Average daily population	13,610	13,698	13,792	13,942
Subsidy cost	$125,522,655	$129,255,000	$133,218,000	$134,902,000
Average annual cost per client	$9,223	$9,436	$9,659	$9,676
Foster Care				
Kinship Legal Guardianship (KLG) placements				
Average daily population	2,301	2,180	2,075	2,074
Total program cost	$25,287,784	$25,055,000	$24,369,000	$24,363,000
Average annual cost per client	$10,990	$11,493	$11,744	$11,747
Resource Family placements				
Average daily population	5,730	6,096	6,121	6,120
Total program cost	$68,416,200	$71,307,000	$72,719,000	$72,702,000
Average annual cost per client	$11,940	$11,697	$11,880	$11,879
Total Foster Care				
Average daily population	8,031	8,276	8,196	8,194
Total program cost	$93,703,984	$96,362,000	$97,088,000	$97,065,000
Average annual cost per client	$11,668	$11,644	$11,846	$11,846
CP&P Other Residential placements				
Independent Living placements				
Number of children	135	129	129	132
Total program cost	$8,199,861	$7,792,000	$8,033,000	$8,853,000
Average annual cost per client	$60,740	$60,403	$62,271	$67,068
Emergency placements				
Unduplicated children served	1,035	1,020	1,000	1,035
Total program cost	$6,442,748	$6,346,000	$7,416,000	$7,695,000
Average cost per unduplicated child	$6,225	$6,222	$7,416	$7,435
Total Other Residential placements	$14,642,609	$14,138,000	$15,449,000	$16,548,000
Out-of-Home placements (b)				
Average daily population	310	347	178	178
Total program cost	$28,730,570	$30,552,000	$15,928,000	$15,928,000
Average annual cost per client	$92,679	$88,046	$89,483	$89,483
Children's System of Care				
Community and Evidence-Based services				
Mobile Response and Stabilization services				
Total dispatches	15,430	16,250	16,450	17,050
Total program cost	$19,497,544	$24,302,000	$24,760,000	$25,662,000
Cost per dispatch	$1,264	$1,496	$1,505	$1,505
Children with a developmental disability in residential placements	228	228	287	287
Children with a developmental disability eligible to receive Family Support services	16,709	16,709	16,795	16,795
Outpatient/Partial Care/Partial Hospitalization				
Youth served	15,000	18,739	20,700	20,600
Total program cost	$11,642,232	$12,144,000	$14,137,000	$14,128,000
Cost per youth served	$776	$648	$683	$686

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Care Management services				
Total youth served	17,045	17,811	17,750	17,630
Total program cost	$66,646,406	$71,440,000	$71,222,000	$70,753,000
Cost per youth served	$3,910	$4,011	$4,013	$4,013
Intensive In-Home Behavioral Assistance				
Total service hours	562,570	621,445	625,300	614,950
Total program cost	$50,278,224	$57,312,000	$57,528,000	$56,575,000
Cost per service hour	$89	$92	$92	$92
Family and Community Partnerships				
Early Childhood/Primary Prevention services				
Home Visitation				
Number of programs	36	76	76	76
Total program cost	$6,370,000	$12,237,000	$12,237,000	$12,337,000
Cost per program	$176,944	$161,013	$161,013	$162,329
Parent education and services				
Number of programs	21	22	22	22
Total program cost	$521,000	$680,000	$680,000	$680,000
Cost per program	$24,810	$30,909	$30,909	$30,909
Family Support services				
Family Success Centers	42	51	51	51
Total program cost	$8,236,000	$12,224,000	$12,224,000	$12,344,000
Cost per program	$196,095	$239,686	$239,686	$242,039
Differential Response (c)				
Number of counties served	6	---	---	---
Total program cost	$6,542,000	---	---	---
Outreach to at-risk youth				
Number of programs	22	22	22	22
Total program cost	$2,726,000	$2,726,000	$2,726,000	$2,726,000
Cost per program	$123,909	$123,909	$123,909	$123,909
Other Family Support services programs				
Total program cost	$282,000	$3,427,000	$3,401,000	$3,955,000
School Linked Youth services				
School Linked Service programs				
Number of program sites	167	164	164	164
Total program cost	$29,887,000	$29,100,000	$29,100,000	$29,100,000
Cost per program site	$178,964	$177,439	$177,439	$177,439
NJ Child Assault Prevention (FCP only)				
Number of programs	22	22	22	22
Total program cost	$1,529,000	$1,529,000	$1,529,000	$1,529,000
Cost per program	$69,500	$69,500	$69,500	$69,500
Health Centers				
Number of programs	5	5	5	5
Total program cost	$624,000	$624,000	$624,000	$624,000
Cost per program	$124,800	$124,800	$124,800	$124,800
Women's Services				
Domestic Violence Prevention				
Number of Peace, A Learned Solution and Domestic Violence programs	37	37	41	41
Total program cost	$14,373,000	$14,373,000	$15,160,000	$15,160,000
Cost per program	$388,459	$388,459	$369,756	$369,756
Division on Women				
Total State Funds	$2,136,000	$2,136,000	$2,136,000	$2,136,000
Clients served by Women's Referral central hotline	4,200	4,061	4,200	4,200
Displaced homemakers served by funded programs	3,600	3,700	3,650	3,650
Number of rape victims served	4,000	3,699	4,000	4,000
Clients served by Women's Domestic Violence hotline	2,800	2,447	2,800	2,800

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Affirmative Action Data				
Male minority	816	809	790	790
Male minority percentage	12.6%	12.3%	12.1%	11.9%
Female minority	3,215	3,243	3,100	3,100
Female minority percentage	49.5%	49.2%	47.4%	46.7%
Total minority	4,031	4,052	3,890	3,890
Total minority percentage	62.0%	61.4%	59.5%	58.6%
Position Data				
Filled positions by funding source				
State supported	4,657	4,786	4,739	4,872
Federal	1,490	1,480	1,480	1,450
All other	350	331	321	321
Total positions	6,497	6,597	6,540	6,643
Filled positions by program class				
Education Services	430	413	396	398
Child Protection and Permanency	5,512	5,634	5,661	5,726
Family and Community Partnerships	23	25	25	24
Training Academy Services and Operations	34	31	29	30
Children's System of Care	25	16	16	17
Administration and Support Services	473	478	413	448
Total positions	6,497	6,597	6,540	6,643

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

The fiscal year 2012 program and position data have been adjusted to reflect the transfer of the Division on Women from the Department of Community Affairs and the transfer of children from the Division of Developmental Disabilities in the Department of Human Services to the the Department of Children and Families.

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

(b) This program data item reflects CP&P paid residential treatment, group home, and treatment home placements only and not those served under the auspices of Children's System of Care (CSOC). Fiscal years 2013, 2014 and 2015 data reflect the shift of resources from CP&P to CSOC to support the placement of developmentally disabled adolescents who are now managed by CSOC per the restructuring.

(c) Beginning in fiscal year 2013, Differential Response has been moved into Family Success Centers and Other Family Support services programs.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
447,202	11,137	14,301	472,640	454,131	Child Protection and Permanency	01	452,093	450,942	450,942
206,926	*---*	*7,567*	*214,493*	*214,493*	*(From General Fund)*		*209,507*	*208,356*	*208,356*
240,276	*9,482*	*6,734*	*256,492*	*238,167*	*(From Federal Funds)*		*242,174*	*242,174*	*242,174*
---	*1,655*	*---*	*1,655*	*1,471*	*(From All Other Funds)*		*412*	*412*	*412*
1,964	---	5,351	7,315	1,964	Children's System of Care	02	2,217	2,217	2,217
1,756	*---*	*---*	*1,756*	*1,756*	*(From General Fund)*		*1,919*	*1,919*	*1,919*
208	*---*	*5,351*	*5,559*	*208*	*(From Federal Funds)*		*298*	*298*	*298*
2,801	1,112	9,660	13,573	2,210	Family and Community Partnerships	03	1,891	1,891	1,891
1,889	*---*	*---*	*1,889*	*1,889*	*(From General Fund)*		*1,889*	*1,889*	*1,889*
912	*71*	*9,672*	*10,655*	*315*	*(From Federal Funds)*		*2*	*2*	*2*
---	*1,041*	*-12*	*1,029*	*6*	*(From All Other Funds)*		*---*	*---*	*---*
9,470	19,879	260	29,609	29,533	Education Services	04	26,432	26,423	26,423
8,237	*---*	*260*	*8,497*	*8,439*	*(From General Fund)*		*8,201*	*8,201*	*8,201*
1,233	*560*	*---*	*1,793*	*1,775*	*(From Federal Funds)*		*1,232*	*1,223*	*1,223*
---	*19,319*	*---*	*19,319*	*19,319*	*(From All Other Funds)*		*16,999*	*16,999*	*16,999*

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
8,240	---	25	8,265	8,218	Child Welfare Training Academy Services and Operations	05	8,240	8,240	8,240
6,181	---	---	*6,181*	*6,181*	*(From General Fund)*		*6,181*	*6,181*	*6,181*
2,059	---	*25*	*2,084*	*2,037*	*(From Federal Funds)*		*2,059*	*2,059*	*2,059*
3,775	---	---	3,775	3,775	Safety and Security Services	06	3,775	3,775	3,775
59,297	1,327	764	61,388	58,153	Administration and Support Services	99	62,226	62,226	62,226
42,474	---	---	*42,474*	*42,474*	*(From General Fund)*		*46,674*	*46,674*	*46,674*
16,823	*1,323*	*764*	*18,910*	*15,679*	*(From Federal Funds)*		*15,552*	*15,552*	*15,552*
---	*4*	---	*4*	---	*(From All Other Funds)*		---	---	---
532,749	***33,455***	***30,361***	***596,565***	***557,984***	***Total Direct State Services***		***556,874*** [a]	***555,714***	***555,714***
					Less:				
(261,511)	(11,436)	(22,546)	(295,493)	(258,181)	Federal Funds		(261,317)	(261,308)	(261,308)
---	(22,019)	12	(22,007)	(20,796)	All Other Funds		(17,411)	(17,411)	(17,411)
271,238	***---***	***7,827***	***279,065***	***279,007***	***Total State Appropriation***		***278,146***	***276,995***	***276,995***
					Distribution by Fund and Object				
					Personal Services:				
431,756 14,575 S	1,232 19,888 R	7,560	475,011	464,802	Salaries and Wages		466,863	465,712	465,712
446,331	*21,120*	*7,560*	*475,011*	*464,802*	*Total Personal Services*		*466,863*	*465,712*	*465,712*
4,241	933 18 R	3	5,195	4,736	Materials and Supplies		4,372	4,363	4,363
18,483 -172 S	2,412 239 R	33	20,995	20,937	Services Other Than Personal		18,307	18,307	18,307
36,871	1,946 396 R	213	39,426	37,866	Maintenance and Fixed Charges		36,792	36,792	36,792
					Special Purpose:				
---	---	6,695	6,695	---	Social Services Block Grant - Super Storm Sandy	01	---	---	---
---	---	5,351	5,351	---	Social Services Block Grant - Super Storm Sandy	02	---	---	---
---	---	9,672	9,672	---	Social Services Block Grant - Super Storm Sandy	03	---	---	---
775 S	---	---	775	---	Family Violence Prevention Services - Super Storm Sandy	03	---	---	---
3,500	---	---	3,500	3,500	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
---	---	764	764	---	Social Services Block Grant - Super Storm Sandy	99	---	---	---
11,345	---	---	11,345	10,845	Safety and Permanency in the Courts	99	15,545	15,545	15,545
6,076	5,991 400 R	70	12,537	9,964	Additions, Improvements and Equipment		6,196	6,196	6,196
---	---	---	---	35	Inter Fund Expense		---	---	---
					Less:				
(261,511)	(11,436)	(22,546)	(295,493)	(258,181)	Federal Funds		(261,317)	(261,308)	(261,308)
---	(22,019)	12	(22,007)	(20,796)	All Other Funds		(17,411)	(17,411)	(17,411)
					GRANTS-IN-AID				
					Distribution by Fund and Program				
487,586	8,598	-12,449	483,735	477,944	Child Protection and Permanency	01	481,990	484,051	484,051
445,382	*---*	*-12,449*	*432,933*	*431,677*	*(From General Fund)*		*432,893*	*434,729*	*434,729*
42,204	*1,617*	*---*	*43,821*	*39,888*	*(From Federal Funds)*		*42,243*	*42,468*	*42,468*
---	*6,981*	---	*6,981*	*6,379*	*(From All Other Funds)*		*6,854*	*6,854*	*6,854*

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
434,770	---	8,000	442,770	433,903	Children's System of Care	02	492,705	494,241	494,241
296,485	---	*-6,000*	*290,485*	*285,108*	*(From General Fund)*		*318,438*	*319,974*	*319,974*
138,285	---	*14,000*	*152,285*	*148,795*	*(From Federal Funds)*		*174,267*	*174,267*	*174,267*
85,821	16,706	4,670	107,197	95,384	Family and Community Partnerships	03	89,066	89,127	89,127
61,077	*270*	*-521*	*60,826*	*60,309*	*(From General Fund)*		*61,162*	*61,671*	*61,671*
24,744	*15,008*	*5,179*	*44,931*	*33,683*	*(From Federal Funds)*		*27,036*	*26,588*	*26,588*
---	*1,428*	*12*	*1,440*	*1,392*	*(From All Other Funds)*		*868*	*868*	*868*
937	23,623	---	24,560	24,434	Education Services	04	27,848	27,188	27,188
937	*16*	---	*953*	*827*	*(From Federal Funds)*		*912*	*912*	*912*
---	*23,607*	---	*23,607*	*23,607*	*(From All Other Funds)*		*26,936*	*26,276*	*26,276*
---	-47	---	-47	---	Child Welfare Training Academy Services and Operations	05	---	---	---
---	*-47*	---	*-47*	---	*(From Federal Funds)*		---	---	---
699	474	---	1,173	996	Administration and Support Services	99	699	649	649
699	*474*	---	*1,173*	*996*	*(From Federal Funds)*		*699*	*649*	*649*
1,009,813	***49,354***	***221***	***1,059,388***	***1,032,661***	***Total Grants-in-Aid***		***1,092,308***	***1,095,256***	***1,095,256***
					Less:				
(206,869)	(17,068)	(19,179)	(243,116)	(224,189)	Federal Funds		(245,157)	(244,884)	(244,884)
---	(32,016)	(12)	(32,028)	(31,378)	All Other Funds		(34,658)	(33,998)	(33,998)
802,944	***270***	***-18,970***	***784,244***	***777,094***	***Total State Appropriation***		***812,493***	***816,374***	***816,374***
					Distribution by Fund and Object				
					Grants:				
14,000	---	-14,000	---	---	Substance Abuse Services	01	10,024	10,024	10,024
1,150	---	---	1,150	1,150	Court Appointed Special Advocates	01	1,150	1,150	1,150
14,656	---	-1,563	13,093	13,093	Independent Living and Shelter Care	01	13,815 1,634 S	16,548	16,548
25,807 3,871 S	2,436 R	-425	31,689	31,386	Out-of-Home Placements	01	16,644	15,928	15,928
79,573 3,320 S	---	1,989	84,882	84,732	Family Support Services	01	81,591 5,029 S	86,412	86,412
12,324	---	---	12,324	12,304	Child Abuse Prevention	01	12,324	12,324	12,324
84,433 7,152 S	1,250 4,524 R	-445	96,914	96,363	Foster Care	01	97,088	97,065	97,065
126,810 2,177 S	21	445	129,453	129,257	Subsidized Adoption	01	131,639 1,579 S	134,902	134,902
7,558	---	---	7,558	7,529	Foster Care and Permanency Initiative	01	7,558	7,558	7,558
1,556	---	---	1,556	1,555	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
61,342	97	1,550	62,989	60,487	Purchase of Social Services	01	62,463	62,463	62,463
35,516	---	---	35,516	34,048	Child Health Units	01	31,516	31,516	31,516
5,504 300 S	270	---	6,074	5,503	Restricted Federal Grants	01	5,843	6,068	6,068
65,867	---	5,200	71,067	70,785	Care Management Organizations	02	69,278 1,944 S	70,753	70,753
249,395 6,000 S	---	-14,385	241,010	234,856	Out-of-Home Treatment Services	02	263,207 10,410 S	276,351	276,351

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
15,944	---	-71	15,873	15,359	Family Support Services	02	30,480	29,753	29,753
20,517	---	3,750	24,267	23,520	Mobile Response	02	22,757 2,003 S	25,662	25,662
49,070	---	9,165	58,235	57,408	Intensive In-Home Behavioral Assistance	02	49,553 7,975 S	56,575	56,575
5,849	---	-736	5,113	5,074	Youth Incentive Program	02	3,709	3,767	3,767
11,842	---	50	11,892	11,588	Outpatient	02	14,137	14,128	14,128
7,986	---	5,027	13,013	13,013	Contracted Systems Administrator	02	13,552	13,552	13,552
2,300	---	---	2,300	2,300	State Children's Health Insurance Program Administration	02	3,700	3,700	3,700
---	---	---	---	147	Family and Community Partnerships	03	---	---	---
12,917	11,158	4,658	28,733	21,703	Early Childhood Services	03	12,917	13,017	13,017
32,040	53	---	32,093	30,508	School Linked Services Program	03	31,253	31,253	31,253
17,311	403	---	17,714	17,169	Family Support Services	03	17,351	17,905	17,905
18,087 1 S	1,350 321 R	12	19,771	19,039	Women's Services	03	19,499	19,430	19,430
---	402 162 R	---	564	230	Children's Trust Fund	03	180	180	180
---	---	---	---	---	Project S.A.R.A.H.	03	45	---	---
5,462 3 S	2,857	---	8,322	6,588	Restricted Federal Grants	03	7,821	7,342	7,342
---	---	---	---	827	Education Services	04	---	---	---
937	16 23,607 R	---	24,560	23,607	Educational Program Services	04	27,848	27,188	27,188
---	-47	---	-47	---	Child Welfare Training Academy Services and Operations	05	---	---	---
699	474	---	1,173	996	National Center for Child Abuse and Neglect	99	699	649	649
					Less:				
(206,869)	(17,068)	(19,179)	(243,116)	(224,189)	Federal Funds		(245,157)	(244,884)	(244,884)
---	(32,016)	(12)	(32,028)	(31,378)	All Other Funds		(34,658)	(33,998)	(33,998)
1,074,182	***270***	***-11,143***	***1,063,309***	***1,056,101***	***Grand Total State Appropriation***		***1,090,639***	***1,093,369***	***1,093,369***
					OTHER RELATED APPROPRIATIONS				
468,380	***28,504***	***41,725***	***538,609***	***482,370***	***Total Federal Funds***		***506,474***	***506,192***	***506,192***
---	***54,035***	***---***	***54,035***	***52,174***	***Total All Other Funds***		***52,069***	***51,409***	***51,409***
1,542,562	***82,809***	***30,582***	***1,655,953***	***1,590,645***	***GRAND TOTAL ALL FUNDS***		***1,649,182***	***1,650,970***	***1,650,970***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

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 sums 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 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 Services account, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Receipts in the Marriage and Civil Union License Fee Fund in excess of the amount anticipated are appropriated for Domestic Violence Prevention Services.

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 Child Protection and Permanency are appropriated for the purpose of providing State Aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the 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 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.

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 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 Medicaid or NJ FamilyCare, as applicable. Individuals receiving services from appropriations covered by the exceptions above shall apply for Medicaid or NJ FamilyCare, as applicable, in a timely manner, as shall be defined by the Commissioner of Children and Families, after receiving services.

Of the amounts hereinabove appropriated for the School Linked Services Program, there shall be available $400,000 for the After School Reading Initiative, $200,000 for the After School Start-Up Fund, $400,000 for School Health Clinics, and $530,000 for Positive Youth Development.

Of the amount 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 amounts hereinabove appropriated for Substance Abuse Services, an amount not to exceed $10,024,000 shall be transferred to the Department of Human Services Division of Mental Health and Addiction Services to fund the Division of Child Protection and Permanency Child Welfare Substance Abuse Treatment Services contracts as specified in the Memorandum of Agreement between the Department of Children and Families and the Department of Human Services Division of Mental Health and Addiction Services, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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.

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.

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 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.

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.

DEPARTMENT OF COMMUNITY AFFAIRS

OVERVIEW

Mission

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 Department offers its resources to local officials, nonprofit community organizations, businesses and individuals and responds to all 565 municipalities when asked to help them contend with the mandates of change that are critical to sustaining and improving the quality of life in the state. 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, recovery from Super Storm Sandy, and local government management and finance.

Goals

In keeping true to its mission, 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 Sandy-impacted residents and communities, and to provide resources for local governments. The divisions within DCA are: the Division of Codes and Standards, the Division of Fire Safety, the Division of Housing and Community Resources, the Sandy Recovery Division, and the Division of Local Government Services.

Organizationally, DCA also includes the following in-but-not-of affiliate agencies that receive funding through the State Budget: the New Jersey Historic Trust and the Government Records Council. Another DCA in-but-not-of affiliate, the New Jersey Housing and Mortgage Finance Agency, works in close cooperation with DCA's housing program and relies on its own capital funding.

Budget Highlights

The fiscal year 2015 budget for the Department of Community Affairs totals $792.6 million, an increase of $32.2 million or 4.2% over the fiscal 2014 adjusted appropriation of $760.4 million.

Municipal Aid

The fiscal year 2015 budget provides over $1.5 billion in municipal aid to New Jersey's 565 municipalities, over $712 million of which is budgeted in the Department of Community Affairs. In fiscal year 2015, $575.9 million is recommended for Consolidated Municipal Property Tax Relief Aid (CMPTRA). In addition, a portion of the CMPTRA appropriation will support municipal aid provided from the Energy Tax Receipts Property Tax Relief Fund, appropriated at $788.5 million in the Department of the Treasury. Combined, these two programs provide over $1.3 billion to municipal governments.

This budget also recommends $121.5 million for the Transitional Aid to Localities program. The Department 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, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
38,457	21,412	-4,854	55,015	49,328	Direct State Services	39,061	39,061	39,061
35,485	2,417	4,855	42,757	41,417	Grants-In-Aid	41,640	35,640	35,640
11,810	250	---	12,060	11,694	State Aid	103,314	1,600	1,600
85,752	***24,079***	***1***	***109,832***	***102,439***	***Total General Fund***	***184,015***	***76,301***	***76,301***
					PROPERTY TAX RELIEF FUND			
656,680	---	-297,900	358,780	358,775	State Aid	576,426	716,335	716,335
656,680	***---***	***-297,900***	***358,780***	***358,775***	***Total Property Tax Relief Fund***	***576,426***	***716,335***	***716,335***
742,432	***24,079***	***-297,899***	***468,612***	***461,214***	***Total Appropriation, Department of Community Affairs***	***760,441***	***792,636***	***792,636***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Community Development Management			
8,131	2,814	-68	10,877	10,601	Housing Code Enforcement	8,242	8,242	8,242
3,062	1,699	---	4,761	2,951	Housing Services	3,086	3,086	3,086
11,986	2,870	55	14,911	14,911	Uniform Construction Code	12,159	12,159	12,159
---	808	---	808	808	Boarding Home Regulation and Assistance	---	---	---

Year Ending June 30, 2013						2014	Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
399	79	273	751	751	Codes and Standards	399	399	399
7,312	13,023	-4,855	15,480	11,987	Uniform Fire Code	7,386	7,386	7,386
30,890	*21,293*	*-4,595*	*47,588*	*42,009*	*Subtotal*	*31,272*	*31,272*	*31,272*
					Social Services Programs			
100	---	---	100	99	Community Resources	100	100	100
					State Subsidies and Financial Aid			
4,092	119	-206	4,005	4,003	Local Government Services	4,262	4,262	4,262
					Management and Administration			
630	---	---	630	526	Historic Trust	636	636	636
2,745	---	-53	2,692	2,691	Administration and Support Services	2,791	2,791	2,791
3,375	*---*	*-53*	*3,322*	*3,217*	*Subtotal*	*3,427*	*3,427*	*3,427*
38,457	***21,412***	***-4,854***	***55,015***	***49,328***	***Total Direct State Services - General Fund***	***39,061***	***39,061***	***39,061***
38,457	***21,412***	***-4,854***	***55,015***	***49,328***	***TOTAL DIRECT STATE SERVICES***	***39,061***	***39,061***	***39,061***
					GRANTS-IN-AID - GENERAL FUND			
					Community Development Management			
919	147	---	1,066	867	Housing Code Enforcement	919	919	919
25,160	547	1	25,708	25,228	Housing Services	25,160	25,160	25,160
8,571	1,623	4,854	15,048	14,392	Uniform Fire Code	8,571	8,571	8,571
---	100	---	100	100	New Jersey Meadowlands Commission	6,000	---	---
34,650	*2,417*	*4,855*	*41,922*	*40,587*	*Subtotal*	*40,650*	*34,650*	*34,650*
					Social Services Programs			
835	---	---	835	830	Community Resources	990	990	990
35,485	***2,417***	***4,855***	***42,757***	***41,417***	***Total Grants-In-Aid - General Fund***	***41,640***	***35,640***	***35,640***
35,485	***2,417***	***4,855***	***42,757***	***41,417***	***TOTAL GRANTS-IN-AID***	***41,640***	***35,640***	***35,640***
					STATE AID - GENERAL FUND			
					Community Development Management			
---	250	---	250	44	Housing Services	---	---	---
					State Subsidies and Financial Aid			
11,810	---	---	11,810	11,650	Local Government Services	103,314	1,600	1,600
11,810	***250***	***---***	***12,060***	***11,694***	***Total State Aid - General Fund***	***103,314***	***1,600***	***1,600***
					STATE AID - PROPERTY TAX RELIEF FUND			
					State Subsidies and Financial Aid			
656,680	---	-297,900	358,780	358,775	Local Government Services	576,426	716,335	716,335
656,680	***---***	***-297,900***	***358,780***	***358,775***	***Total State Aid - Property Tax Relief Fund***	***576,426***	***716,335***	***716,335***
668,490	***250***	***-297,900***	***370,840***	***370,469***	***TOTAL STATE AID***	***679,740***	***717,935***	***717,935***
742,432	***24,079***	***-297,899***	***468,612***	***461,214***	***Total Appropriation, Department of Community Affairs***	***760,441***	***792,636***	***792,636***

CORE MISSIONS SUMMARY

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Building Safety			
Appropriations ($000s)			
State Funds	$ 55,043	$ 38,433	$ 38,433
Non-State Funds	$ 17,063	$ 37,565	$ 46,340
Key Performance Indicators			
Construction specification reviews performed within 20 business days	85%	80%	80%
Multiple dwelling unit inspections completed that are required to be performed by the State (a)	110%	85%	85%
Fire safety inspections completed that are required to be performed by the State (a)	106%	90%	90%
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 ($000s)			
State Funds	$ 25,743	$ 25,656	$ 25,656
Non-State Funds	$ 302,525	$ 295,446	$ 285,530
Key Performance Indicators			
Affordable housing units financed	2,392	2,655	3,750
Spending rate on federal rental assistance vouchers	105%	97%	97%
Spending rate on rental assistance in the State program	89%	85%	85%
Community Development & Support Services			
Appropriations ($000s)			
State Funds	$ 4,967	$ 5,299	$ 5,299
Non-State Funds	$ 191,982	$ 191,557	$ 184,684
Key Performance Indicators			
Households receiving energy assistance	287,466	300,000	300,000
Units weatherized with energy assistance funding	8,677 (a)	4,000	4,000
Number of individuals with disabilities participating in athletic programs	n/a	22,000	22,000
Notes:			
(a) Actual includes American Recovery and Reinvestment Act funding, which expired in fiscal year 2013.			
Local Government Operations			
Appropriations ($000s)			
State Funds	$ 375,465	$ 691,053	$ 723,428
Non-State Funds	$ 1,170	$ 1,350	$ 1,350
Key Performance Indicators			
Municipal budgets with tax levy increases within 2% statutory cap (reported on CY basis)	564	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 and boarding 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 intellectual and physical challenges, 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 continue to acquire open space for permanent preservation, enhance environmentally sensitive wetland areas, develop active and passive recreational opportunities, redevelop brownfields properties, and enhance wildlife habitats within the Meadowlands District.
12. 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 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 non-profit housing agencies (C.55:16-1 et seq.), assistance to established housing authorities (C.55:14A-1) and redevelopment agencies (C.40:55C-1). Administers a federal and State sponsored housing assistance program and the HOME Investment Partnerships program. The Prevention of Homelessness program assists the homeless by providing emergency accommodations, rental assistance, and interest rate subsidies to low- and moderate-income families for affordable housing. The Shelter Assistance program provides assistance for construction of emergency shelters and services for the homeless.
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 (CDBG-DR) funds distributed to New Jersey by the U.S. Department of Housing and Urban Development (HUD) 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 100 municipalities as well as all State-owned and leased property, and regulates and certifies the fire protection equipment industry. Provides domestic security guidance to local fire departments, administers the States' Fire Coordination System, and responds to all emergency incidents requiring mutual aid. Investigates serious firefighter injuries or fatalities and, in coordination with the NJ State Police Arson/Bomb Unit, seeks to determine the cause of suspicious fires. Supports the New Jersey Fire Safety Commission and its six advisory councils.
20. **New Jersey Meadowlands Commission.** Empowered with regional planning and zoning authority to ensure the environmental protection and enhancement of the Meadowlands District (C.13:17-1 et seq.). Its mandates are to protect the delicate balance of nature, provide for orderly development, and provide facilities for the disposal of solid waste.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Housing Code Enforcement				
Buildings registered	92,898	93,958	93,958	93,958
Dwelling units registered	1,035,330	1,049,176	1,049,176	1,049,176
Dwelling units requiring inspection	223,732	178,370	195,790	190,378
Dwelling units inspected	219,989	199,727	199,727	194,315
Percentage of dwelling units inspected	98%	112% (a)	102% (a)	102% (a)
Cost per unit inspected, State	$27.55	$32.58	$33.81	$35.79
Cost per unit inspected, local	$22.41	$27.79	$28.58	$32.52
Penalties issued	5,216	4,318	4,318	4,318
Housing Services				
Housing units produced	1,799	2,392	2,655	3,750
Homelessness Prevention				
Households assisted	1,550	1,550	1,550	1,550
Shelter beds funded	96	119	119	21
Uniform Construction Code				
Permits issued	4,811	5,325	5,325	5,325
Inspections	24,128	22,545	22,545	22,545
Officials licensed	4,841	4,597	4,597	4,597
Plans reviewed	1,036	921	943	943
State Building Unit				
Annual permits	37	50	50	50
Construction permits issued	738	913	958	958
Certificates of occupancy and approvals issued	760	701	735	735
Continuing education and training programs offered	342	345	345	345
Elevator Safety Unit				
Devices registered	34,660	35,179	35,179	35,179
State-administered municipalities	466	467	467	467
Liquefied petroleum gas inspections	1,353	1,442	1,442	1,442
Amusement ride inspections	8,967	13,038	13,038	13,038
Ski lift inspections	70	80	80	80
Boarding Home Regulation and Assistance				
Evaluations	1,481	1,587	1,587	1,587
Reevaluations	1,158	1,003	1,003	1,003
Closings - imminent hazard	4	6	6	6
Permanent licenses	1,052	1,030	1,030	1,030
Penalties issued	381	347	347	347
Complaints filed	303	259	259	259
Uniform Fire Code				
Life hazards registered	68,273	65,313	66,000	65,000
State inspections or reinspections performed	15,020	12,068	13,275	13,275
Fire officials and inspectors certified	4,000	3,416	3,500	3,500
State-owned and maintained buildings inspected or reinspected	7,012	7,858	7,900	8,200
National fire incident reporting - participating organizations	592	670	700	700
Local enforcement monitoring	72	28	30	45
Fire investigations	198	200	225	225
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	232	217	229	233
All other	527	527	511	517
Total positions	759	744	740	750

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Filled positions by program class				
Housing Code Enforcement	123	128	124	124
Housing Services	269	254	236	240
Uniform Construction Code	261	254	253	253
Sandy Recovery	---	---	27	30
Boarding Home Regulation and Assistance	18	18	16	18
Codes and Standards	8	8	7	7
Uniform Fire Code	80	82	77	78
Total positions	759	744	740	750

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

(a) Data include all completed inspections on an annualized basis; data can exceed 100% when required prior-year inspections are completed.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
8,131	2,814	-68	10,877	10,601	Housing Code Enforcement	01	8,242	8,242	8,242
3,062	1,699	---	4,761	2,951	Housing Services	02	3,086	3,086	3,086
11,986	2,870	55	14,911	14,911	Uniform Construction Code	06	12,159	12,159	12,159
---	808	---	808	808	Boarding Home Regulation and Assistance	12	---	---	---
399	79	273	751	751	Codes and Standards	13	399	399	399
7,312	13,023	-4,855	15,480	11,987	Uniform Fire Code	18	7,386	7,386	7,386
30,890	***21,293***	***-4,595***	***47,588***	***42,009***	***Total Direct State Services***		***31,272*** (a)	***31,272***	***31,272***
					Distribution by Fund and Object				
					Personal Services:				
26,499	1,966 16,035 R	-8,521	35,979	30,509	Salaries and Wages		26,796	26,796	26,796
---	---	---	---	2,353	Employee Benefits		321	321	321
26,499	*18,001*	*-8,521*	*35,979*	*32,862*	*Total Personal Services*		*27,117*	*27,117*	*27,117*
86	105	-7	184	165	Materials and Supplies		86	86	86
563	1,228	3,282	5,073	4,522	Services Other Than Personal		563	563	563
363	75	165	603	529	Maintenance and Fixed Charges		102	102	102
					Special Purpose:				
1,725	1,427	-300	2,852	1,257	Affordable Housing	02	1,733	1,733	1,733
1,279	272	300	1,851	1,636	Local Planning Services	02	1,296	1,296	1,296
---	79 R	---	79	79	Truth in Renting	13	---	---	---
375	55	454	884	879	Local Fire Fighters' Training	18	375	375	375
---	51	32	83	80	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
919	147	---	1,066	867	Housing Code Enforcement	01	919	919	919
25,160	547	1	25,708	25,228	Housing Services	02	25,160	25,160	25,160
8,571	1,623	4,854	15,048	14,392	Uniform Fire Code	18	8,571	8,571	8,571
---	100	---	100	100	New Jersey Meadowlands Commission	20	6,000	---	---
34,650	***2,417***	***4,855***	***41,922***	***40,587***	***Total Grants-in-Aid***		***40,650***	***34,650***	***34,650***

Year Ending June 30, 2013 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Year Ending June 30, 2015 Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
919	147	---	1,066	867	Cooperative Housing Inspection	01	919	919	919
2,300	---	---	2,300	2,300	Shelter Assistance	02	2,300	2,300	2,300
4,360 -2,500 S	---	---	1,860	1,860	Prevention of Homelessness	02	4,360	4,360	4,360
---	547	1	548	69	Downtown Business Improvement Loan Fund	02	---	---	---
21,000	---	---	21,000	20,999	State Rental Assistance Program	02	18,500	18,500	18,500
8,425	1,623	5,000	15,048	14,392	Uniform Fire Code-Local Enforcement Agency Rebates	18	8,425	8,425	8,425
146	---	-146	---	---	Uniform Fire Code-Continuing Education	18	146	146	146
---	100 R	---	100	100	New Jersey Meadowlands Commission	20	---	---	---
---	---	---	---	---	Meadowlands Adjustment Payments Aid	20	6,000	---	---
					STATE AID				
					Distribution by Fund and Program				
---	250	---	250	44	Housing Services	02	---	---	---
---	***250***	***---***	***250***	***44***	***Total State Aid***		***---***	***---***	***---***
					Distribution by Fund and Object				
					State Aid:				
---	250	---	250	44	Relocation Assistance	02	---	---	---
65,540	***23,960***	***260***	***89,760***	***82,640***	***Grand Total State Appropriation***		***71,922***	***65,922***	***65,922***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
279,261 1,006,236 S	97,816	-973,354	409,959	296,385	Housing Services	02	254,569	254,653	254,653
30	30	---	60	59	Uniform Construction Code	06	30	30	30
---	---	973,354	973,354	312,981	Sandy Recovery	10	---	---	---
1,285,527	***97,846***	***---***	***1,383,373***	***609,425***	***Total Federal Funds***		***254,599***	***254,683***	***254,683***
					All Other Funds				
---	---	---	---	---	Housing Code Enforcement	01	2,340	5,500	5,500
---	29,207 31,154 R	481	60,842	44,822	Housing Services	02	48,900	38,900	38,900
---	2 3,896 R	---	3,898	3,898	Uniform Construction Code	06	8,540	11,040	11,040
---	---	---	---	---	Boarding Home Regulation and Assistance	12	900	1,000	1,000
---	---	---	---	---	Codes and Standards	13	80	80	80
---	291 221 R	---	512	178	Uniform Fire Code	18	10,680	11,120	11,120
---	3,042 R	3	3,045	---	New Jersey Meadowlands Commission	20	100	---	---
---	***67,813***	***484***	***68,297***	***48,898***	***Total All Other Funds***		***71,540***	***67,640***	***67,640***
1,351,067	***189,619***	***744***	***1,541,430***	***740,963***	***GRAND TOTAL ALL FUNDS***		***398,061***	***388,245***	***388,245***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted for the allocation of salary program, where relevant, which includes $643,000 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 derived from the additional fee established by section 10 of P.L.2003, c.311 (C.52:27D-437.10) are appropriated to the Housing Code Enforcement program classification for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balance at the end of the preceding fiscal year in the Planned Real Estate Development Full Disclosure Act fees account, together with any receipts in excess of the amount anticipated, is appropriated for code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the Division of Fire Safety may transfer within its own Division between a Direct State Services appropriations account and a Grants-In-Aid appropriations account, 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.

The amount hereinabove appropriated for Local Planning Services and Affordable Housing accounts shall be payable from the receipts of the portion of the realty transfer fee directed to be credited to the New Jersey Affordable Housing Trust Fund pursuant to section 4 of P.L.1968, c.49 (C.46:15-8) and from the receipts of the portion of the realty transfer fee directed to be credited to the New Jersey Affordable Housing Trust Fund pursuant to section 4 of P.L.1975, c.176 (C.46:15-10.1). Any receipts in excess of the amount anticipated, and any unexpended balance 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 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.

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.

The unexpended balance at the end of the preceding fiscal year in the Truth in Renting account, and receipts from the sale of truth in renting statements, including fees, fines, and penalties, are appropriated for the Truth in Renting program, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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.

Language Recommendations -- Grants-In-Aid - 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.

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.

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).

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, such amounts as may be received from the New Jersey Housing and Mortgage Finance Agency for the State Rental Assistance Program are appropriated to the Department of Community Affairs for the purposes of providing rental assistance.

The amount hereinabove appropriated for the Shelter Assistance program, the Prevention of Homelessness program, and the State Rental Assistance Program shall be payable from the receipts of the portion of the realty transfer fee directed to be credited to the New Jersey Affordable Housing Trust Fund pursuant to section 4 of P.L.1968, c.49 (C.46:15-8) and from the receipts of the portion of the realty transfer fee directed to be credited to the New Jersey Affordable Housing Trust Fund pursuant to section 4 of P.L.1975, c.176 (C.46:15-10.1). 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.

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.

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, 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.

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 Home 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.

Of the sum hereinabove appropriated for the Affordable Housing program, an amount not to exceed $400,000 may be used for matching, on a 50/50 basis, for the federal share of the administrative costs of the federal Community Development Block Grant.

Of the sum hereinabove appropriated for the New Jersey Affordable Housing Trust Fund, such amounts as are necessary may be pledged as a match for the HOME Investment Partnership Program to ensure adherence to the federal matching requirements for affordable housing production.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Affordable Housing program may be used to provide technical assistance grants to non-profit housing organizations and authorities for creating and supporting affordable housing and community development opportunities.

Notwithstanding the provisions of any law or regulation to the contrary, funds appropriated for the Affordable Housing program may 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.

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 Atheletes of New Jersey, and Special Olympics USA.
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 Special Olympics USA. It provides training for approximately 25,000 children and adult athletes with physical and intellectual disabilities and for those who are blind and/or visually impaired. The State Office of Recreation (created by P.L.1950, c.338) promotes and encourages the development and expansion of recreational facilities, sites, programs and opportunities for all citizens including the developmentally and physically challenged.

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

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Community Resources				
Community action agencies	26	26	26	26
Persons served by community action agencies	306,809	306,000	310,000	310,000
Recreation programs for individuals with disabilities	38	45	46	46
Units weatherized	15,778 (a)	8,677 (a)	4,000	4,000
Home Energy Assistance				
Number of households served	300,574	287,466	300,000	300,000
Number of household members served	801,232	791,614	800,000	800,000
Total assistance expenditures	$152,732,150	$131,686,920	$105,000,000	$105,000,000
Average assistance payments per household	$508	$458	$350	$350
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	1	1	1	1
Federal	38	40	36	37
All other	5	1	1	1
Total positions	44	42	38	39
Filled positions by program class				
Community Resources	44	42	38	39
Total positions	44	42	38	39

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

The fiscal year 2012 program and position data have been adjusted to reflect the transfer of the Division on Women from the Department of Community Affairs to the Department of Children and Families.

(a) Includes American Recovery and Reinvestment Act funding, which expired in fiscal year 2013.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & [S]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
100	---	---	100	99	Community Resources	05	100	100	100
100	***---***	***---***	***100***	***99***	***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	23	Services Other Than Personal		24	24	24
					GRANTS-IN-AID				
					Distribution by Fund and Program				
835	---	---	835	830	Community Resources	05	990	990	990
835	***---***	***---***	***835***	***830***	***Total Grants-in-Aid***		***990***	***990***	***990***
					Distribution by Fund and Object				
					Grants:				
585	---	---	585	580	Recreation for the Handicapped	05	585	585	585
405 -155 [S]	---	---	250	250	Special Olympics	05	405	405	405
935	***---***	***---***	***935***	***929***	***Grand Total State Appropriation***		***1,090***	***1,090***	***1,090***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
175,000	44,559	---	219,559	177,729	Community Resources	05	174,625	167,862	167,862
175,000	***44,559***	***---***	***219,559***	***177,729***	***Total Federal Funds***		***174,625***	***167,862***	***167,862***
					All Other Funds				
---	565 7,341 [R]	---	7,906	7,880	Community Resources	05	8,754	8,744	8,744
---	***7,906***	***---***	***7,906***	***7,880***	***Total All Other Funds***		***8,754***	***8,744***	***8,744***
175,935	***52,465***	***---***	***228,400***	***186,538***	***GRAND TOTAL ALL FUNDS***		***184,469***	***177,696***	***177,696***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

Notwithstanding the provisions of 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.

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.

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.

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 management 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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Local Government Services				
Managerial competence				
Local Public Contracts Law - assistance requests processed	4,500	4,500	4,700	4,700
Deferred compensation plans approved	25	25	20	20
Cooperative purchasing plans approved	18	18	20	20
Municipalities receiving self insurance assistance	11	11	5	5
Municipalities approved to enroll in joint insurance pools	16	16	20	20
Applications for professional certification exams	400	400	350	350
Professional certifications issued	150	150	150	150
Length Of Service Award Program - plans approved	2	2	1	1
Qualified purchasing agents certificates issued	100	100	75	75
Continuing education programs approved	750	750	700	700
Research and technical assistance				
Budget amendments reviewed	3,800	3,800	3,900	3,900
Legislative proposals reviewed	200	200	200	200
Single audit reviews conducted	45	45	50	50
Joint insurance pools supervised	37	37	38	38
Number of officials enrolled in GovConnect	5,525	5,525	5,800	5,800
Number of GovConnect postings	975	975	1,050	1,050
Authority regulation				
Authority budgets approved	475	475	480	480
Authority project financing proposals reviewed	75	75	80	80
Authorities assisted	496	496	490	490
Registered municipal accountants and certified public accountants assisted	350	350	350	350
Local Government Ethics Law				
Complaints filed against local officials	80	80	80	80
Local codes of ethics reviewed	2	2	2	2
Requests for advisory opinions	20	20	10	10
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	46	44	44	53
All other	9	9	8	9
Total positions	55	53	52	62

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Filled positions by program class				
Local Government Services	46	44	44	53
Urban Enterprise Zone Authority	9	9	8	9
Total positions	55	53	52	62

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.
The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,092	119	-206	4,005	4,003	Local Government Services	04	4,262	4,262	4,262
4,092	***119***	***-206***	***4,005***	***4,003***	***Total Direct State Services***		***4,262*** [a]	***4,262***	***4,262***
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	---	Local Finance Board Members		84	84	84
3,800	119 R	-143	3,776	3,775	Salaries and Wages		3,896	3,896	3,896
3,800	*119*	*-143*	*3,776*	*3,775*	*Total Personal Services*		*3,980*	*3,980*	*3,980*
40	---	---	40	40	Materials and Supplies		40	40	40
227	---	-53	174	174	Services Other Than Personal		227	227	227
25	---	-10	15	14	Maintenance and Fixed Charges		15	15	15
					STATE AID				
					Distribution by Fund and Program				
668,490	---	-297,900	370,590	370,425	Local Government Services	04	679,740	717,935	717,935
11,810	---	---	*11,810*	*11,650*	*(From General Fund)*		*103,314*	*1,600*	*1,600*
656,680	---	*-297,900*	*358,780*	*358,775*	*(From Property Tax Relief Fund)*		*576,426*	*716,335*	*716,335*
668,490	***---***	***-297,900***	***370,590***	***370,425***	***Total State Aid***		***679,740***	***717,935***	***717,935***
11,810	---	---	*11,810*	*11,650*	*(From General Fund)*		*103,314*	*1,600*	*1,600*
656,680	---	*-297,900*	*358,780*	*358,775*	*(From Property Tax Relief Fund)*		*576,426*	*716,335*	*716,335*
					Distribution by Fund and Object				
					State Aid:				
553,587	---	-297,909	255,678	255,673	Consolidated Municipal Property Tax Relief Aid (PTRF)	04	575,852	575,852	575,852
1,600	---	---	1,600	1,526	County Prosecutors and Officials Salary Increase (P.L.2007, c.350)	04	1,600	1,600	1,600
4,000	---	---	4,000	4,000	County Prosecutor Funding Initiative Pilot Program	04	4,000	---	---
---	---	---	---	---	County Prosecutor Funding Initiative Pilot Program (PTRF)	04	---	4,000	4,000
6,050 S	---	---	6,050	5,964	Consolidation Implementation	04	3,200 S	---	---
---	---	---	---	---	Consolidation Implementation (PTRF)	04	---	8,500	8,500
108,660 -108,500 S	---	---	160	160	Transitional Aid to Localities	04	94,514	---	---
96,619 S	---	---	96,619	96,619	Transitional Aid to Localities (PTRF)	04	---	121,500	121,500

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					STATE AID				
6,474	---	9	6,483	6,483	Open Space Payments in Lieu of Taxes (PTRF)	04	36 538 S	6,483	6,483
672,582	***119***	***-298,106***	***374,595***	***374,428***	***Grand Total State Appropriation***		***684,002***	***722,197***	***722,197***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	127 1,043 R	---	1,170	1,169	Urban Enterprise Zone Authority	09	1,350	1,350	1,350
---	***1,170***	***---***	***1,170***	***1,169***	***Total All Other Funds***		***1,350***	***1,350***	***1,350***
672,582	***1,289***	***-298,106***	***375,765***	***375,597***	***GRAND TOTAL ALL FUNDS***		***685,352***	***723,547***	***723,547***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

Language Recommendations -- State Aid - General Fund

The amount hereinabove appropriated for the County Prosecutor Funding Initiative Pilot Program shall be distributed as follows: Camden County, $895,000; Essex County, $1,811,000; Hudson County, $802,500; and Mercer County, $491,500.

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 sums 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.

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 local government unit that is in serious fiscal distress meet immediate budgetary needs and regain financial stability. A local unit shall be deemed to be eligible for transitional aid if it is identified by the Director of the Division of Local Government Services (Director) 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 local unit. Local units 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 local unit that 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 its serious fiscal distress. The transitional aid shall be provided to the local unit 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.

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 local units that receive Transitional Aid for the reimbursement of unemployment benefits paid to former employees of such 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 local unit 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.

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, except as determined to be appropriate by the Director of the Division of Local Government Services.

Notwithstanding the provisions of any law or regulation to the contrary, any qualified 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 qualified municipality thereunder during the current fiscal year.

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.

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 Fund 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 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 Fund account such sums as were determined for fiscal year 2003, fiscal year 2006, fiscal year 2007, fiscal year 2008, fiscal year 2009, fiscal year 2010, fiscal year 2012, fiscal year 2013, fiscal year 2014, and fiscal year 2015 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 received by a municipality shall be increased by such amounts of Transitional Aid to Localities deemed to constitute Consolidated Municipal Property Tax Relief Aid by the Director of the Division of Local Government Services in the previous fiscal year.

Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Local Government Services shall take such actions as may be necessary to ensure that proportional amounts of the Consolidated Municipal Property Tax Relief Aid and the amounts transferred from Consolidated Municipal Property Tax Relief Aid to the Energy Tax Receipts Property Tax Relief Fund 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 final 5% or $500, whichever is greater, of the total annual amount due for the current fiscal year from Consolidated Municipal Property Tax Relief Aid to municipalities is subject to the following condition: the municipality shall submit to the Director of the Division of Local Government Services a report describing the municipality's compliance with the "Best Practices Inventory" established by the Director of the Division of Local Government Services and shall receive at least a minimum score on such inventory as determined by the Director of the Division of Local Government Services; provided, however, that the Director may take into account the particular circumstances of a municipality in computing such score. In preparing the Best Practices Inventory, the Director shall identify best municipal practices in the areas of general administration, fiscal management, and operational activities, as well as the particular circumstances of a municipality, in determining the minimum score acceptable for the release of the final 5% or $500, whichever is greater, of the total annual amount due for the current fiscal year, but in no event shall amounts be withheld with respect to municipal practices occurring prior to the issuance of the Best Practices Inventory unless related to a municipal practice identified in the Best Practices Inventory established in the previous fiscal year or related to compliance with a statute, regulation, or Executive Order in effect prior to the commencement of the previous 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 Consolidated Municipal 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, 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 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, 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 municipality faced with a fiscal crisis, including but not limited to a potential default on tax anticipation notes. Extension of the term of the loan shall be conditioned on the municipality being an "eligible municipality" pursuant to P.L.1987, c.75 (C:52:27D-118.24 et seq.).

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, and provide training seminars and prepare guidelines for 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, 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

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Historic Trust				
Historic Trust grants	62	25	42	25
Government Records Council				
Formal complaints received	355	323	323	323
Public inquiries received	2,636	2,269	2,269	2,693
PERSONNEL DATA				
Affirmative Action data				
Male minority	99	106	110	110
Male minority percentage	10.6%	11.7%	12.3%	11.9%
Female minority	240	235	233	233
Female minority percentage	25.6%	26.1%	26.1%	25.2%
Total minority	339	341	343	343
Total minority percentage	36.2%	37.8%	38.4%	37.1%

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Position Data				
Filled positions by funding source				
State supported	48	43	46	50
All other	20	18	18	23
Total positions	68	61	64	73
Filled positions by program class				
Historic Trust	6	5	6	6
Administration and Support Services	62	56	58	67
Total positions	68	61	64	73

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
630	---	---	630	526	Historic Trust	49	636	636	636
2,745	---	-53	2,692	2,691	Administration and Support Services	99	2,791	2,791	2,791
3,375	***---***	***-53***	***3,322***	***3,217***	***Total Direct State Services***		***3,427*** [a]	***3,427***	***3,427***
					Distribution by Fund and Object				
					Personal Services:				
2,020	---	-114	1,906	1,906	Salaries and Wages		2,081	2,081	2,081
2,020	*---*	*-114*	*1,906*	*1,906*	*Total Personal Services*		*2,081*	*2,081*	*2,081*
8	---	6	14	14	Materials and Supplies		8	8	8
74	---	60	134	134	Services Other Than Personal		74	74	74
21	---	-5	16	15	Maintenance and Fixed Charges		16	16	16
					Special Purpose:				
630	---	---	630	526	Historic Trust/Open Space Administrative Costs	49	636	636	636
622	---	---	622	622	Government Records Council	99	612	612	612
3,375	***---***	***-53***	***3,322***	***3,217***	***Grand Total State Appropriation***		***3,427***	***3,427***	***3,427***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	485 272 R	---	757	337	Historic Trust	49	25	25	25
---	576 1,485 R	702	2,763	1,745	Administration and Support Services	99	1,500	1,500	1,500
---	***2,818***	***702***	***3,520***	***2,082***	***Total All Other Funds***		***1,525***	***1,525***	***1,525***
3,375	***2,818***	***649***	***6,842***	***5,299***	***GRAND TOTAL ALL FUNDS***		***4,952***	***4,952***	***4,952***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted for the allocation of salary program, where relevant, which includes $6,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Historic Trust/Open Space Administrative Costs program is appropriated for all administrative costs and expenses pursuant to the "New Jersey Cultural Trust Act," P.L.2000, c.76 (C.52:16A-72 et seq.); the "Garden State Preservation Trust Act," P.L.1999, c.152 (C.13:8C-1 et seq.); the "Historic Preservation Revolving Loan Fund," P.L.1991, c.41 (C.13:1B-15.115a et seq.); the "Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992," P.L.1992, c.88; the "Green Acres, Farmland and Historic Preservation, and Blue Acres Bond Act of 1995," P.L.1995, c.204; the "Green Acres, Farmland, Blue Acres, and Historic Preservation Bond Act of 2007," P.L.2007, c.119, and the "Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bond Act of 2009," P.L.2009, c.117, subject 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 Historic Trust/Open Space Administrative Costs account is transferred from the Garden State Historic Preservation Trust Fund, the 2007 Historic Preservation Fund, and the 2009 Historic Preservation Fund to the General Fund and is appropriated to the Department of Community Affairs for Historic Trust/Open Space Administrative Costs, subject to the approval of the Director of the Division of Budget and Accounting.

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.

DEPARTMENT OF CORRECTIONS

OVERVIEW

Mission

The mission of the New Jersey Department of Corrections 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 Department of Corrections 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 23,000 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. Additionally, the Department of Corrections 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 abuse treatment and transitional services. Additionally, the Division contracts with private and non-profit 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 8,200 staff. Also within the Department 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 2015 budget for the Department of Corrections totals $1.080 billion, a decrease of $11.0 millon under the fiscal 2014 adjusted appropriation of $1.091 billion. During fiscal year 2015, Mid-State Correctional Facility is being depopulated while it undergoes renovations. Inmates will be housed in other facilities while the Department upgrades the facility. Funding has been reallocated within the Department in order to achieve this goal.

The fiscal year 2015 budget recommendation for State prison facilities totals $800.9 million, a decrease of $15.6 millon under the fiscal 2014 adjusted appropriation of $816.5 million. A declining inmate population has led the department to consolidate prison wings and reduce costs.

The fiscal year 2015 budget recommendation for System-wide Program Support totals $162.0 million, an increase of $8.0 million from the fiscal 2014 adjusted appropriation of $154.0 million.

The fiscal year 2015 budget recommendation for Central Planning, Direction and General Support totals $18.4 million, a decrease of $500,000 from the fiscal 2014 adjusted appropriation of $18.9 million.

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 year 2015 budget for the State Parole Board totals $98.7 million, a decrease of $2.5 million under the fiscal 2014 adjusted appropriation of $101.2 million. The Parole Violator Assessment and Treatment Program functions have been absorbed by other programs.

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, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
955,589	5,727	6,707	968,023	957,049	Direct State Services	965,167	952,585	952,585
101,741	132	64	101,937	101,386	Grants-In-Aid	104,841	104,841	104,841
20,500	---	---	20,500	19,614	State Aid	20,500	---	---
---	12,507	2,047	14,554	4,343	Capital Construction	---	---	---
1,077,830	***18,366***	***8,818***	***1,105,014***	***1,082,392***	***Total General Fund***	***1,090,508***	***1,057,426***	***1,057,426***
					PROPERTY TAX RELIEF FUND			
---	---	---	---	---	State Aid	---	22,500	22,500
---	*---*	*---*	*---*	*---*	***Total Property Tax Relief Fund***	*---*	***22,500***	***22,500***
1,077,830	***18,366***	***8,818***	***1,105,014***	***1,082,392***	***Total Appropriation, Department of Corrections***	***1,090,508***	***1,079,926***	***1,079,926***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Detention and Rehabilitation			
522,965	2,170	-7,786	517,349	513,069	Institutional Control and Supervision	517,119	505,345	505,345
234,116	1,269	2,347	237,732	237,056	Institutional Care and Treatment	248,823	241,914	241,914
39,963	908	5,639	46,510	44,449	Institutional Program Support	37,300	37,681	37,681
76,412	1,243	7,036	84,691	82,722	Administration and Support Services	77,924	86,681	86,681
873,456	*5,590*	*7,236*	*886,282*	*877,296*	*Subtotal*	*881,166*	*871,621*	*871,621*
					Parole			
45,877	7	-41	45,843	45,686	Parole	46,708	44,684	44,684
14,359	---	-256	14,103	14,008	State Parole Board	14,380	13,880	13,880
3,784	---	256	4,040	4,026	Administration and Support Services	4,041	4,041	4,041
64,020	*7*	*-41*	*63,986*	*63,720*	*Subtotal*	*65,129*	*62,605*	*62,605*
					Central Planning, Direction and Management			
18,113	130	-488	17,755	16,033	Administration and Support Services	18,872	18,359	18,359
955,589	***5,727***	***6,707***	***968,023***	***957,049***	***Total Direct State Services - General Fund***	***965,167***	***952,585***	***952,585***
955,589	***5,727***	***6,707***	***968,023***	***957,049***	***TOTAL DIRECT STATE SERVICES***	***965,167***	***952,585***	***952,585***
					GRANTS-IN-AID - GENERAL FUND			
					Detention and Rehabilitation			
66,659	132	1,495	68,286	67,736	Institutional Program Support	68,759	68,759	68,759
					Parole			
35,082	---	-1,431	33,651	33,650	Parole	36,082	36,082	36,082
101,741	***132***	***64***	***101,937***	***101,386***	***Total Grants-In-Aid - General Fund***	***104,841***	***104,841***	***104,841***
101,741	***132***	***64***	***101,937***	***101,386***	***TOTAL GRANTS-IN-AID***	***104,841***	***104,841***	***104,841***
					STATE AID - GENERAL FUND			
					Detention and Rehabilitation			
20,500	---	---	20,500	19,614	Institutional Program Support	20,500	---	---
20,500	***---***	***---***	***20,500***	***19,614***	***Total State Aid - General Fund***	***20,500***	***---***	***---***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Detention and Rehabilitation			
---	---	---	---	---	Institutional Program Support	---	22,500	22,500
---	***---***	***---***	***---***	***---***	***Total State Aid - Property Tax Relief Fund***	***---***	***22,500***	***22,500***
20,500	***---***	***---***	***20,500***	***19,614***	***TOTAL STATE AID***	***20,500***	***22,500***	***22,500***

Year Ending June 30, 2013						2014 Adjusted Approp.	Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					CAPITAL CONSTRUCTION			
					Detention and Rehabilitation			
---	16	---	16	---	Administration and Support Services	---	---	---
					Central Planning, Direction and Management			
---	12,491	2,047	14,538	4,343	Administration and Support Services	---	---	---
---	*12,507*	*2,047*	*14,554*	*4,343*	*TOTAL CAPITAL CONSTRUCTION*	*---*	*---*	*---*
1,077,830	*18,366*	*8,818*	*1,105,014*	*1,082,392*	*Total Appropriation, Department of Corrections*	*1,090,508*	*1,079,926*	*1,079,926*

CORE MISSIONS SUMMARY

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Protecting the Public			
Appropriations ($000s)			
State Funds	$ 240,062	$ 261,993	$ 267,489
Non-State Funds	$ 1,756	$ 1,000	$ 1,000
Key Performance Indicators			
Inmates who attempted escape from a secure correctional facility	3	0	0
Inmates who escaped from a secure correctional facility	2	0	0
36 month reincarceration rate	32.4%	33.0%	33.0%

Notes:

36 month reincarceration rate is calculated by following a calendar year release cohort for 36 months following inmate release dates. FY2013 Actual reflects the reincarceration rate for inmates released in CY2009.

Enhancing Safety within Institutions			
Appropriations ($000s)			
State Funds	$ 259,727	$ 238,492	$ 234,941
Non-State Funds	$ 24,649	$ 25,716	$ 24,201
Key Performance Indicators			
Assaults on staff	25	22	22
Rate of assaults on correction officers	0.5%	0.4%	0.4%
Stabbings/slashing incidents by inmate on inmate	14	0	0
Cell phone/paraphernalia discoveries within secure perimeters	70	73	73
Cell phone/paraphernalia discoveries outside secure perimeters	59	85	85
Weapon discoveries	33	45	45
Drug/paraphernalia discoveries	19	11	11
Rate within secure population	0.1%	0.1%	0.1%
Inmate disciplines in the secure facilities population	979	975	975
Rate of inmate disciplines within the secure population	4.8%	4.8%	4.8%
Inmate drug tests that were positive for controlled dangerous substance	1.5%	1.1%	1.1%
Managing NJ's Inmates			
Appropriations ($000s)			
State Funds	$ 207,622	$ 204,989	$ 197,820
Key Performance Indicators			
Total inmate population	23,654	23,182	23,182
DOC secured facilities population	20,693	20,165	20,165
Secure general population housing occupancy rate	98.3%	97.0%	97.0%
Residential Community Release Program population	2,764	2,697	2,697
State inmates housed in county jails	197	200	200

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Expanding Inmate Health, Rehabilitation and Re-entry Services			
Appropriations ($000s)			
State Funds	$ 261,033	$ 267,286	$ 265,009
Non-State Funds	$ 3,562	$ 2,596	$ 2,115
Key Performance Indicators			
Medical specialty consults completed within 60 days	76.6%	80.0%	80.0%
Dental specialty consults completed within 60 days	99.9%	97.0%	97.0%
Corrections Offender Re-entry Preparation program completion rate	81.6%	82.0%	82.0%
Cage Your Rage program completion rate	81.2%	82.0%	82.0%
Helping Offenders Parent Effectively/EPIC program completion rate	80.8%	81.0%	81.0%
Successful Transition And Re-entry Series/STARS program completion rate	83.2%	84.0%	84.0%
Successful Employment & Lawful Living Through Conflict Management/SEALL program completion rate	83.2%	84.0%	84.0%
Thinking for a Change program completion rate	76.2%	77.0%	77.0%
Released inmates that received Fair Release And ReEntry Act kits in compliance with the Fair Release and Re-entry Act of 2009	98.6%	99.0%	99.0%
Substance abuse program completions awarded	89	100	100
Making Academic & Educational Gains			
Appropriations ($000s)			
State Funds	$ 16,577	$ 16,537	$ 15,980
Non-State Funds	$ 5,630	$ 9,310	$ 6,229
Key Performance Indicators			
Total number of high school diplomas awarded	52	60	60
G.E.D. tests administered in institutions with passing scores	77.9%	62.0%	62.0%
Total number of Career Technical Education certificates earned	3,569	3,600	3,600
Inmates eligible for mandatory education	3,955	4,654	6,193
Average number of inmates enrolled each month in mandatory education	1,295	1,300	1,300
Mandatory education enrollment rate	79.2%	79.2%	79.2%
Hours served monthly by education volunteers	955	960	960

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

08. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for inmates and employees, as well as food service to meet the nutritional needs of inmates and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of inmates.

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

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

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

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

INSTITUTIONAL DESCRIPTIONS

New Jersey State Prison

A maximum security prison, located in Trenton, provides programs for adult male offenders. Educational opportunities are comprehensive, covering adult basic education through college and include a five-cluster vocational education program. 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.

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. Food service, grounds maintenance, institutional maintenance, and farm services are provided by inmates at the North Jersey Developmental Center in Totowa. A functional vocational technical training program offers courses in auto body, mechanics, welding, building trades, painting and decorating, masonry, and horticulture.

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. Its bed space design capacity totals 3,188, consisting of three 960-bed medium security general housing units, a 44-bed long-term care facility, and a 264-bed minimum security unit. The first 960-bed unit became operational in fiscal 1997. The second unit opened in the fall of 1997 and the remaining beds opened in the spring of 1998.

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

Bayside State Prison

This combined minimum-medium security prison located at Leesburg in Cumberland County provides programs for male adult offenders at the medium security prison and the minimum security unit. In addition, an inmate detail is housed at and provides services for the Ancora Psychiatric Hospital.

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 provides services to institutions in southern New Jersey.

The education program covers adult basic education and a vocational education program offering a total of ten subjects. 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 at Delmont in Cumberland County adjacent to Bayside State Prison. This institution is a medium security facility constructed of modular buildings with a razor ribboned double fence acting as the secured perimeter. A 352-bed minimum security 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.

Mid-State Correctional Facility

Mid-State Correctional Facility is a male medium security institution located on 13 acres at Ft. 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 is being depopulated during fiscal year 2015 while it undergoes renovations.

Edna Mahan Correctional Facility for Women

This institution, located at Clinton in Hunterdon County, provides custody and treatment programs for female offenders 16 years of age and older. The academic program offers educational opportunities from basic education through high school equivalency. College courses are also available. A vocational education program offers courses in quantity food service, beauty culture, upholstery training, clerical skills, horticulture, life skills, nurses aides, and electronic assembly programs. 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. Medical services are affiliated with surrounding community medical facilities.

Food service is provided for the neighboring Hunterdon Developmental Center and the 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. Vocational training courses are offered in printing, carpentry, and electrical repairs. 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.2A:164 and 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 Computer Assisted Design (CAD) textile shop. In fiscal 2001, Rahway Camp was converted to be a second temporary facility for the same purpose. Both facilities are administered by the Adult Diagnostic and Treatment Center.

Garden State Youth Correctional Facility

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

A number of programs such as academic education, vocational training, and the supportive education team program are offered. Work opportunities are provided by a State Use Industries shop which manufactures brushes, brooms, and mops. In addition, two therapeutic community programs have been established.

Albert C. Wagner Youth Correctional Facility

The Youth Correctional Facility (R.S.30:4-146), located at Bordentown in Burlington County, provides programs for male offenders. A limited number of prison complex inmates are also housed here. This medium security institution emphasizes vocational, academic, and social education along with group and individual psychotherapy, substance abuse treatment, social casework, and psychiatric treatment. Work opportunities are provided by two State Use Industries shops: metal and clothing.

Mountainview Youth Correctional Facility

This medium security, cottage-type institution, located at Annandale in Hunterdon County, provides programs for males with both indeterminate and State prison sentences who have a minimal history of previous commitment to correctional institutions. Work opportunities include a farming operation and two State Use Industries shops: furniture and mattress.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
New Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	317	359	270	306
State Facilities Education Act (under 21 years of age)	32	21	15	15
Vocational education				
Adult basic education	4	---	---	---
OPERATING DATA				
Operational capacity	2,099	2,055	2,070	2,070
Average daily population	1,948	1,869	1,826	1,826
Annual per capita	$45,358	$46,010	$48,089	$46,639
Daily per capita	$123.93	$126.05	$131.75	$127.78
Vroom Central Reception and Assignment Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	88	207	228	228
State Facilities Education Act (under 21 years of age)	389	---	---	---
Vocational education				
Adult basic education	58	57	47	55
OPERATING DATA				
Operational capacity	967	967	969	969
Average daily population	913	916	882	882
Annual per capita	$47,832	$46,379	$49,952	$49,921
Daily per capita	$130.69	$127.07	$136.86	$136.77
East Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	300	505	458	505
State Facilities Education Act (under 21 years of age)	23	36	29	25
Vocational education				
Adult basic education	37	17	5	5

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
OPERATING DATA				
Operational capacity	1,505	1,505	1,410	1,410
Average daily population	1,476	1,464	1,353	1,353
Annual per capita	$42,473	$42,766	$46,870	$46,744
Daily per capita	$116.05	$117.17	$128.41	$128.07
South Woods State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	998	893	970	1252
State Facilities Education Act (under 21 years of age)	14	23	6	5
Vocational education				
Adult basic education	1050	800	741	865
State Facilities Education Act (under 21 years of age)	---	4	2	2
OPERATING DATA				
Operational capacity	3,446	3,446	3,474	3,474
Average daily population	3,376	3,396	3,352	3,352
Annual per capita	$33,987	$34,702	$34,382	$34,787
Daily per capita	$92.86	$95.07	$94.20	$95.31
Bayside State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	648	908	1,284	1,330
Vocational education				
Adult basic education	456	489	484	485
OPERATING DATA				
Operational capacity	2,237	2,237	2,237	2,237
Average daily population	2,203	2,204	2,218	2,218
Annual per capita	$29,367	$28,978	$29,610	$29,950
Daily per capita	$80.24	$79.39	$81.12	$82.06
Southern State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	563	897	775	1,208
Vocational education				
Adult basic education	653	684	615	733
OPERATING DATA				
Operational capacity	2,375	2,071	1,913	2,265
Average daily population	2,335	2,032	1,817	2,200
Annual per capita	$28,161	$32,466	$36,857	$31,492
Daily per capita	$76.94	$88.95	$100.98	$86.28
Mid-State Correctional Facility (a)				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	402	520	487	---
State Facilities Education Act (under 21 years of age)	1	---	---	---

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Vocational education				
Adult basic education	---	48	168	---
OPERATING DATA				
Operational capacity	696	696	696	---
Average daily population	690	680	693	---
Annual per capita	$37,522	$38,366	$38,322	---
Daily per capita	$102.52	$105.11	$104.99	---
Edna Mahan Correctional Facility for Women				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	425	627	678	685
State Facilities Education Act (under 21 years of age)	14	14	12	12
Vocational education				
Adult basic education	399	454	464	464
State Facilities Education Act (under 21 years of age)	14	14	12	12
OPERATING DATA				
Operational capacity	866	844	845	845
Average daily population	759	772	774	774
Annual per capita	$61,905	$62,172	$61,981	$63,903
Daily per capita	$169.14	$170.33	$169.81	$175.08
Northern State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	521	1,007	1,205	1,578
State Facilities Education Act (under 21 years of age)	22	21	19	15
Vocational education				
Adult basic education	203	207	163	280
OPERATING DATA				
Operational capacity	2,638	2,638	2,638	2,918
Average daily population	2,491	2,417	2,381	2,691
Annual per capita	$36,281	$36,338	$37,917	$33,977
Daily per capita	$99.13	$99.56	$103.88	$93.09
Adult Diagnostic and Treatment Center, Avenel				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	124	333	276	345
State Facilities Education Act (under 21 years of age)	4	3	1	1
Vocational education				
Adult basic education	87	42	---	---
OPERATING DATA				
Operational capacity	723	637	647	647
Average daily population	697	607	570	570
Annual per capita	$54,832	$58,532	$67,691	$67,033
Daily per capita	$149.81	$160.36	$185.45	$183.65
Residents--Civilly Committed Sexual Offender Program	456	471	484	484

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Garden State Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	966	1,191	1,441	1,695
State Facilities Education Act (under 21 years of age)	565	403	305	235
Vocational education				
Adult basic education	1,381	1,596	1,155	1,535
State Facilities Education Act (under 21 years of age)	577	289	77	62
OPERATING DATA				
Operational capacity	1,812	1,812	1,896	1,896
Average daily population	1,787	1,780	1,772	1,772
Annual per capita	$26,443	$27,387	$28,727	$28,554
Daily per capita	$72.25	$75.03	$78.70	$78.23
Albert C. Wagner Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	759	724	847	1,022
State Facilities Education Act (under 21 years of age)	420	350	267	199
Vocational education				
Adult basic education	348	427	434	425
State Facilities Education Act (under 21 years of age)	99	37	31	25
OPERATING DATA				
Operational capacity	1,193	1,093	1,073	1,073
Average daily population	1,123	1,038	969	969
Annual per capita	$42,720	$45,858	$51,149	$49,344
Daily per capita	$116.72	$125.64	$140.13	$135.19
Mountainview Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	436	665	907	1175
State Facilities Education Act (under 21 years of age)	656	586	283	195
Vocational education				
Adult basic education	354	383	639	635
State Facilities Education Act (under 21 years of age)	78	20	---	---
OPERATING DATA				
Operational capacity	1,083	1,083	1,091	1,091
Average daily population	1,057	1,047	1,074	1,074
Annual per capita	$36,757	$37,344	$38,016	$36,811
Daily per capita	$100.43	$102.31	$104.15	$100.85
Institutional Total				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	6,547	8,836	9,826	11,329
State Facilities Education Act (under 21 years of age)	2,140	1,457	937	702

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Vocational education				
Adult basic education	5,030	5,204	4,915	5,482
State Facilities Education Act (under 21 years of age)	768	364	122	101
OPERATING DATA				
Operational capacity	21,640	21,084	20,959	20,895
Average daily population	20,855	20,222	19,681	19,681
Ratio: Population/positions	2.9/1	2.9/1	2.9/1	2.9/1
Residents--Civilly Committed Sexual Offender Program	456	471	484	484
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	7,231	7,134	6,977	6,977
Federal	8	10	5	5
All other	86	82	73	51
Total positions	7,325	7,226	7,055	7,033
Filled positions by program class				
Institutional Control and Supervision	6,020	5,936	5,797	5,797
Institutional Care and Treatment	799	792	773	751
Administration and Support Services	506	498	485	485
Total positions	7,325	7,226	7,055	7,033

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 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 year 2012 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 is being depopulated during fiscal year 2015 while it undergoes renovations.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
497,144	2,166	-15,342	483,968	480,123	Institutional Control and Supervision	07	489,728	472,288	472,288
234,116	1,269	2,347	237,732	237,056	Institutional Care and Treatment	08	248,823	241,914	241,914
76,412	1,243	7,036	84,691	82,722	Administration and Support Services	99	77,924	86,681	86,681
807,672	***4,678***	***-5,959***	***806,391***	***799,901***	***Total Direct State Services***		***816,475*** (a)	***800,883***	***800,883***
					Distribution by Fund and Object				
					Personal Services:				
550,472	---	-17,594	532,878	527,722	Salaries and Wages		542,401	523,043	523,043
---	---	---	---	2,506	Food In Lieu of Cash		2,393	2,459	2,459
550,472	---	*-17,594*	*532,878*	*530,228*	*Total Personal Services*		*544,794*	*525,502*	*525,502*
70,311	---	7,765	78,076	77,903	Materials and Supplies		70,266	68,920	68,920
146,229	1,171	2,101	149,501	149,416	Services Other Than Personal		154,993 4,857 S	155,534	155,534
11,232	---	703	11,935	11,788	Maintenance and Fixed Charges		11,882	13,481	13,481
					Special Purpose:				
28,314	2,079	---	30,393	28,238	Civilly Committed Sexual Offender Program	07	28,551 57 S	28,348	28,348

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
26	29	17	72	62	State Match - Residential Substance Abuse Treatment Grant (b)	08	---	---	---
33 -1 S	3	---	35	32	State Match - Social Services Block Grant (b)	08	---	---	---
26	66	---	92	25	State Match - Violence Against Women Grant (b)	08	---	---	---
---	---	641	641	641	Administration and Support Services	99	---	---	---
---	---	172	172	172	Other Special Purpose		---	---	---
1,030	1,330	236	2,596	1,396	Additions, Improvements and Equipment		1,075	9,098	9,098
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	16	---	16	---	Administration and Support Services	99	---	---	---
---	*16*	*---*	*16*	*---*	*Total Capital Construction*		*---*	*---*	*---*
					Distribution by Fund and Object				
					Bayside State Prison				
---	16	---	16	---	Bayside Locking System	99	---	---	---
807,672	*4,694*	*-5,959*	*806,407*	*799,901*	*Grand Total State Appropriation*		*816,475*	*800,883*	*800,883*
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,021	683	-199	1,505	1,001	Institutional Care and Treatment	08	940	669	669
1,021	*683*	*-199*	*1,505*	*1,001*	*Total Federal Funds*		*940*	*669*	*669*
					All Other Funds				
---	1,413 75 R	6,799	8,287	6,287	Institutional Care and Treatment	08	7,214	4,024	4,024
---	2,647 18,789 R	-415	21,021	19,079	Administration and Support Services	99	20,424	18,904	18,904
---	*22,924*	*6,384*	*29,308*	*25,366*	*Total All Other Funds*		*27,638*	*22,928*	*22,928*
808,693	*28,301*	*226*	*837,220*	*826,268*	*GRAND TOTAL ALL FUNDS*		*845,053*	*824,480*	*824,480*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) The appropriation has been spread to applicable operating accounts in fiscal year 2014.

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.

Receipts from the Upholstery Program at the Albert C. Wagner Youth Correctional Facility, and any unexpended balance at the end of the preceding fiscal year are appropriated for the operation of the program with surplus funds being credited to the institution's Inmate Welfare Fund, 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, 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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
OPERATING DATA				
Institutional Control and Supervision				
Average number of state inmates in county penal facilities	314	197	200	200
County assistance and county contract	1,512	1,112	1,112	1,112
Community bed spaces	2,795	2,722	2,657	2,657
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	533	538	533	533
Federal	11	16	15	5
All other	21	22	24	21
Total positions	565	576	572	559
Filled positions by program class				
Institutional Control and Supervision	315	320	322	322
Institutional Program Support	250	256	250	237
Total positions	565	576	572	559

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.

The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
25,821	4	7,556	33,381	32,946	Institutional Control and Supervision	07	27,391	33,057	33,057
39,963	908	5,639	46,510	44,449	Institutional Program Support	13	37,300	37,681	37,681
65,784	***912***	***13,195***	***79,891***	***77,395***	***Total Direct State Services***		***64,691*** [a]	***70,738***	***70,738***
					Distribution by Fund and Object				
					Personal Services:				
36,910	---	7,065	43,975	43,352	Salaries and Wages		38,788	44,157	44,157
36,910	*---*	*7,065*	*43,975*	*43,352*	*Total Personal Services*		*38,788*	*44,157*	*44,157*

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
1,169	---	15	1,184	1,184	Materials and Supplies		1,169	1,169	1,169
12,278 4,000 S	---	-2,090	14,188	14,188	Services Other Than Personal		13,160	13,478	13,478
---	---	850	850	850	Maintenance and Fixed Charges		---	---	---
					Special Purpose:				
---	---	6,125	6,125	6,125	Institutional Program Support	13	---	---	---
8,039	---	---	8,039	8,039	Integrated Information Systems	13	8,058	8,100	8,100
---	300	-17	283	---	State Match - System-wide	13	---	---	---
200	504	---	704	4	State Match - Prison Rape Elimination Grant (b)	13	---	---	---
1,000	---	---	1,000	889	Offender Re-entry Program	13	1,000	1,000	1,000
1,162	---	---	1,162	1,162	Mutual Agreement Program	13	1,162	1,162	1,162
537	---	---	537	537	DOC/DOT Work Details	13	537	537	537
172	---	---	172	172	Video Teleconferencing (b)	13	---	---	---
317	108	1,247	1,672	893	Additions, Improvements and Equipment		817	1,135	1,135
					GRANTS-IN-AID				
					Distribution by Fund and Program				
66,659	132	1,495	68,286	67,736	Institutional Program Support	13	68,759	68,759	68,759
66,659	***132***	***1,495***	***68,286***	***67,736***	***Total Grants-in-Aid***		***68,759***	***68,759***	***68,759***
					Distribution by Fund and Object				
					Grants:				
4,125 -2,100 S	132	---	2,157	1,607	Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	2,720	2,720	2,720
80	---	-80	---	---	Purchase of Service for Inmates Incarcerated In Out-Of-State Facilities	13	80	80	80
64,554	---	1,575	66,129	66,129	Purchase of Community Services	13	65,959	65,959	65,959
					STATE AID				
					Distribution by Fund and Program				
20,500	---	---	20,500	19,614	Institutional Program Support	13	20,500	22,500	22,500
20,500	---	---	*20,500*	*19,614*	*(From General Fund)*		*20,500*	---	---
---	---	---	---	---	*(From Property Tax Relief Fund)*		---	*22,500*	*22,500*
20,500	***---***	***---***	***20,500***	***19,614***	***Total State Aid***		***20,500***	***22,500***	***22,500***
20,500	---	---	*20,500*	*19,614*	*(From General Fund)*		*20,500*	---	---
---	---	---	---	---	*(From Property Tax Relief Fund)*		---	*22,500*	*22,500*
					Distribution by Fund and Object				
					State Aid:				
18,000	---	---	18,000	18,000	Essex County - County Jail Substance Abuse Programs	13	18,000	---	---
---	---	---	---	---	Essex County - County Jail Substance Abuse Programs (PTRF)	13	---	20,000	20,000
2,500	---	---	2,500	1,614	Union County Inmate Rehabilitation Services	13	2,500	---	---
---	---	---	---	---	Union County Inmate Rehabilitation Services (PTRF)	13	---	2,500	2,500
152,943	***1,044***	***14,690***	***168,677***	***164,745***	***Grand Total State Appropriation***		***153,950***	***161,997***	***161,997***

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
10,468	5,356	663	16,487	7,043	Institutional Program Support	13	8,633	7,920	7,920
10,468	***5,356***	***663***	***16,487***	***7,043***	***Total Federal Funds***		***8,633***	***7,920***	***7,920***
					All Other Funds				
---	2,772 599 R	---	3,371	490	Institutional Program Support	13	---	---	---
---	***3,371***	***---***	***3,371***	***490***	***Total All Other Funds***		***---***	***---***	***---***
163,411	***9,771***	***15,353***	***188,535***	***172,278***	***GRAND TOTAL ALL FUNDS***		***162,583***	***169,917***	***169,917***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) The appropriations have been spread to applicable operating accounts in fiscal year 2014.

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, 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, (g) the number of incidents involving physical violence documented.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
17. PAROLE

OBJECTIVES

1. To carryout in the community, programs of conditional release from custody such as furlough or work/study release, which assist institutionalized offenders in reintegrating into the community and prevent their further involvement in the formal institutionalized correctional process.
2. To provide supervision of parolees by making available the necessary assistance, guidance, and controls required for community living.
3. To provide residential/community service and treatment programs for reintegrating institutionalized offenders into the community.
4. 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.
5. To provide at least an annual review of all young adult cases and a quarterly review of all juvenile cases.
6. To provide a legal due process hearing when parole revocation or parole rescission is considered.
7. To consider parole discharges and the imposition of parole conditions.
8. To issue parole warrants, subpoenas, and certificates of good conduct when necessary.
9. To process executive clemency petitions for the Governor.
10. To receive and evaluate the input of victims of crimes and provide pre-parole information to prosecutors.
11. To promulgate rules and regulations governing the parole system.

PROGRAM CLASSIFICATIONS

03. **Parole.** This program provides supervision, investigates parole plans, work/study release, and furlough sites 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 and extradition 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, and provides pre-parole information to prosecutors. 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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	16,250	15,932	15,732	15,368
Added to supervision	7,331	7,000	7,400	7,200
Removed from supervision	7,649	7,200	7,764	7,764
Level of parole supervision				
General supervision	8,249	7,676	7,406	7,168
Special caseload data	8,001	8,256	8,326	8,200
Parolee Electronic Monitoring Program	247	260	265	356
Supervision, Surveillance, and Gang Suppression	672	675	700	700
Satellite-Based Monitoring of Sex Offenders	332	340	355	361
Community programs	572	570	570	604
Office of Interstate Services	952	960	960	942
Sex Offender Management Unit	5,226	5,451	5,476	5,537
Sex offenders included in other special caseloads	1,813	1,200	1,300	1,322
Total number of sex offenders, all caseloads	7,039	6,651	6,776	6,859
Community program contracted totals				
Re-Entry Substance Abuse Program (RESAP)	341	341	392	502
Stages to Enhance Parolee Success Program (STEPS)	477	477	305	302
Parole Violator Assessment and Treatment Program (a)	110	110	110	---
Community Resource Center (CRC) (b)	680	680	570	570
Program for Returning Offenders with Mental Illness Safely and Effectively (PROMISE) (c)	---	---	33	33
Community program placements				
Mutual Agreement Program (MAP)	2,786	2,420	2,500	2,500
Re-Entry Substance Abuse Program (RESAP)	591	800	800	1,000
Stages to Enhance Parolee Success Program (STEPS)	1,627	1,186	1,800	2,050
Parole Violator Assessment and Treatment Program (a)	399	133	200	---
Community Resource Center (CRC) (b)	2,258	1,840	1,840	1,840
Total community program placements	7,661	6,445	7,140	7,390
State Parole Board				
Hearings	27,899	25,781	26,226	25,801
State	19,759	18,046	18,596	18,500
Counties	3,293	3,168	3,312	3,200
Juvenile	1,959	1,836	1,726	1,657
Parole revocations considered	2,888	2,731	2,592	2,444
Reviews:				
Appeals processed	1,440	1,324	1,400	1,400
Victim input registrations	1,026	768	725	725

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Affirmative Action data				
Male minority	105	105	112	96
Male minority percentage	17.1%	17.2%	19.1%	15.7%
Female minority	137	137	141	132
Female minority percentage	22.3%	22.5%	24.0%	21.6%
Total minority	242	242	253	228
Total minority percentage	39.4%	39.7%	43.1%	37.3%
Position Data				
Filled positions by funding source				
State supported	614	610	587	612
Total positions	614	610	587	612
Filled positions by program class				
Parole	414	409	400	417
State Parole Board	153	153	144	148
Administration and Support Services	47	48	43	47
Total positions	614	610	587	612

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

(a) Parole Violator Assessment and Treatment Program functions have been absorbed by other programs.

(b) Beginning in fiscal year 2012, funding will be transferred from the Community Resource Center Program to the Department of Labor's Parolee Employment Placement Program.

(c) A separate budget category for the Program for Returning Offenders with Mental Illness Safely and Effectively (PROMISE) has been added as a separate contract award which was made during Fiscal Year 2014.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
45,877	7	-41	45,843	45,686	Parole	03	46,708	44,684	44,684
14,359	---	-256	14,103	14,008	State Parole Board	05	14,380	13,880	13,880
3,784	---	256	4,040	4,026	Administration and Support Services	99	4,041	4,041	4,041
64,020	***7***	***-41***	***63,986***	***63,720***	***Total Direct State Services***		***65,129*** (a)	***62,605***	***62,605***
					Distribution by Fund and Object				
					Personal Services:				
39,432	---	50	39,482	39,345	Salaries and Wages		39,857	39,521	39,521
39,432	---	*50*	*39,482*	*39,345*	*Total Personal Services*		*39,857*	*39,521*	*39,521*
535	---	---	535	535	Materials and Supplies		535	535	535
2,310	---	-267	2,043	2,024	Services Other Than Personal		2,010	2,010	2,010
1,029	---	-33	996	941	Maintenance and Fixed Charges		1,030	1,030	1,030
					Special Purpose:				
---	7	8	15	15	State Match - Division of Parole	03	---	---	---
4,165	---	-58	4,107	4,107	Parolee Electronic Monitoring Program	03	4,073	4,073	4,073
1,580	---	---	1,580	1,580	Supervision, Surveillance, and Gang Suppression Program	03	1,481	1,481	1,481
9,271	---	---	9,271	9,224	Sex Offender Management Unit	03	10,349	11,349	11,349
2,619	---	---	2,619	2,611	Satellite-based Monitoring of Sex Offenders	03	2,556	2,556	2,556
3,029	---	-41	2,988	2,988	Parole Violator Assessment and Treatment Program (b)	03	3,188	---	---
50	---	300	350	350	Additions, Improvements and Equipment		50	50	50

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
35,082	---	-1,431	33,651	33,650	Parole	03	36,082	36,082	36,082
35,082	***---***	***-1,431***	***33,651***	***33,650***	***Total Grants-in-Aid***		***36,082***	***36,082***	***36,082***
					Distribution by Fund and Object				
					Grants:				
8,889 -800 S	---	-1,570	6,519	6,519	Re-Entry Substance Abuse Program	03	7,889	7,889	7,889
2,618	---	800	3,418	3,418	Mutual Agreement Program (MAP)	03	4,618	4,618	4,618
11,581	---	-188	11,393	11,392	Community Resource Center Program (CRC)	03	11,581	11,581	11,581
12,994 -200 S	---	-473	12,321	12,321	Stages to Enhance Parolee Success Program (STEPS)	03	11,994	11,994	11,994
99,102	***7***	***-1,472***	***97,637***	***97,370***	***Grand Total State Appropriation***		***101,211***	***98,687***	***98,687***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
500	21	8	529	59	Parole	03	500	500	500
500	***21***	***8***	***529***	***59***	***Total Federal Funds***		***500***	***500***	***500***
99,602	***28***	***-1,464***	***98,166***	***97,429***	***GRAND TOTAL ALL FUNDS***		***101,711***	***99,187***	***99,187***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) Parole Violator Assessment and Treatment Program functions have been absorbed by other programs.

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

Any change by the Division of Parole in the per diem rates affecting Special Caseload accounts shall first 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, 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.

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.

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, Mutual Agreement Program (MAP), Community Resource Center Program (CRC), and Stages to Enhance Parolee Success Program (STEPS), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for the Community Resource Center Program (CRC), an amount not to exceed $3,000,000 may be transferred to the Department of Labor and Workforce Development, Employment and Training Services Program, for parolee employment services from contracted providers, 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, repair, rehabilitation and improvement, and custodial and housekeeping services.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	2,451	2,449	2,333	2,360
Male minority percentage	29.8%	30.1%	29.4%	29.8%
Female minority	1,318	1,285	1,300	1,210
Female minority percentage	16.0%	15.8%	16.3%	15.3%
Total minority	3,769	3,734	3,633	3,570
Total minority percentage	45.8%	45.9%	45.7%	45.1%
Position Data				
Filled positions by funding source				
State supported	147	150	144	144
Federal	9	9	13	16
All other	2	2	2	2
Total positions	158	161	159	162
Filled positions by program class				
Administration and Support Services	158	161	159	162
Total positions	158	161	159	162

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 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, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
18,113	130	-488	17,755	16,033	Administration and Support Services	99	18,872	18,359	18,359
18,113	***130***	***-488***	***17,755***	***16,033***	***Total Direct State Services***		***18,872*** (a)	***18,359***	***18,359***
					Distribution by Fund and Object				
					Personal Services:				
14,239	---	-525	13,714	13,623	Salaries and Wages		14,948	14,435	14,435
14,239	---	*-525*	*13,714*	*13,623*	*Total Personal Services*		*14,948*	*14,435*	*14,435*
583	---	103	686	686	Materials and Supplies		583	583	583
719	---	129	848	848	Services Other Than Personal		539	539	539
676	---	-30	646	646	Maintenance and Fixed Charges		676	676	676
					Special Purpose:				
50 -50 S	129	---	129	---	DOC State Match Account (b)	99	---	---	---
1,896	1	-165	1,732	230	Additions, Improvements and Equipment		2,126	2,126	2,126

Year Ending June 30, 2013						Prog. Class.	2014 Adjusted Approp.	Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	12,491	2,047	14,538	4,343	Administration and Support Services	99	---	---	---
---	***12,491***	***2,047***	***14,538***	***4,343***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Division of Management and General Support				
---	1,036	---	1,036	515	Deferred Maintenance-Various Institutions	99	---	---	---
---	1	---	1	---	Additional Bed Spaces-Various Institutions	99	---	---	---
---	1,096	---	1,096	---	Locking System Upgrade	99	---	---	---
---	199	---	199	1	Perimeter Security Enhancements, Various Facilities	99	---	---	---
---	1,363	2,047	3,410	820	Fire Safety Code Compliance-Albert Wagner State Prison	99	---	---	---
---	2,804	---	2,804	2,139	Critical Repairs	99	---	---	---
---	5,541	---	5,541	537	Repairs and Renovations, Various Institutions	99	---	---	---
---	14	---	14	---	Replace Facility Systems - Computer	99	---	---	---
---	31	---	31	11	Security Improvements	99	---	---	---
---	406	---	406	320	Replace Modular Units	99	---	---	---
18,113	***12,621***	***1,559***	***32,293***	***20,376***	***Grand Total State Appropriation***		***18,872***	***18,359***	***18,359***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,105	221	263	1,589	1,531	Administration and Support Services	99	1,281	1,893	1,893
1,105	***221***	***263***	***1,589***	***1,531***	***Total Federal Funds***		***1,281***	***1,893***	***1,893***
					All Other Funds				
---	317 6,526 R	-6,352	491	247	Administration and Support Services	99	130	135	135
---	***6,843***	***-6,352***	***491***	***247***	***Total All Other Funds***		***130***	***135***	***135***
19,218	***19,685***	***-4,530***	***34,373***	***22,154***	***GRAND TOTAL ALL FUNDS***		***20,283***	***20,387***	***20,387***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) The appropriation has been spread to applicable operating accounts in fiscal year 2014.

Language Recommendations -- Direct State Services - General Fund

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

DEPARTMENT OF CORRECTIONS

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

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

NOTES

DEPARTMENT OF EDUCATION

OVERVIEW

Mission

The mission of the New Jersey Department of Education is to prepare all students, regardless of ZIP code, to graduate from high school ready for college and career.

Budget Highlights

The fiscal year 2015 budget for the Department of Education (DOE) totals $12.977 billion, an increase of $495.1 million or 4.0% over the fiscal 2014 adjusted appropriation of $12.482 billion.

School Aid

State aid to school districts for fiscal 2015 is recommended at $9.009 billion, an increase of $31.8 million over fiscal 2014. Every district will receive the same K-12 formula aid amount provided in fiscal 2014. This includes Supplemental Enrollment Growth Aid and Under Adequacy Aid.

In addition to formula aid, two new categories of aid are recommended in fiscal 2015. The first provides $13.5 million across all school districts in Per Pupil Growth Aid. The second provides $13.5 million across all districts to support the purchase of the technology required to effectively administer the Partnership for Assessment of Readiness for College and Careers (PARCC) online tests.

The increase in State aid to school districts also provides support for the expansion of the choice program and charter schools in fiscal 2015, as well as a $1 million increase in aid for nonpublic schools. Preschool Education Aid is increasing by approximately $5 million. An increase of $2.3 million is recommended for Extraordinary Special Education Costs Aid to support high-cost special needs students.

Direct State payments for Education is recommended at $3.358 billion in fiscal 2015, an increase of $447 million over fiscal 2014. Aid will support the costs of teachers' pensions, post-retirement medical benefits and Social Security payments. It reflects the four-sevenths pension contribution required in fiscal 2015. School construction debt service on the EDA-issued bonds will decrease in fiscal 2015.

Innovation Fund

The budget recommends $5 million to support the Department's Innovation Fund, which will be used to provide competitive grants to districts and schools. A major priority of the Innovation Fund will be to support districts that develop different approaches to extend students' learning time, including extended school day or school year.

Measuring College and Career Readiness

New Jersey adopted the Common Core Standards in 2010 and fiscal 2015 marks the first year that testing will be linked to these standards. The budget recommends an additional $11.1 million to support transition to and implementation of PARCC testing.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
73,596	3,366	843	77,805	76,157	Direct State Services	68,302	83,257	83,257
2,400	---	---	2,400	2,400	Grants-In-Aid	3,400	7,650	7,650
148,811	70	-316	148,565	148,493	State Aid	181,360	143,720	143,720
---	2,600	500	3,100	609	Capital Construction	---	---	---
224,807	***6,036***	***1,027***	***231,870***	***227,659***	***Total General Fund***	***253,062***	***234,627***	***234,627***
					PROPERTY TAX RELIEF FUND			
11,542,628	---	-25,166	11,517,462	11,511,083	State Aid	12,229,093	12,742,601	12,742,601
11,542,628	***---***	***-25,166***	***11,517,462***	***11,511,083***	***Total Property Tax Relief Fund***	***12,229,093***	***12,742,601***	***12,742,601***
11,767,435	***6,036***	***-24,139***	***11,749,332***	***11,738,742***	***Total Appropriation, Department of Education***	***12,482,155***	***12,977,228***	***12,977,228***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Direct Educational Services and Assistance			
424	---	-6	418	416	Student Transportation	428	428	428
1,722	---	-89	1,633	1,632	Facilities Planning and School Building Aid	1,630	1,672	1,672
3,281	---	-90	3,191	3,190	School Finance	3,188	3,257	3,257
5,427	*---*	*-185*	*5,242*	*5,238*	*Subtotal*	*5,246*	*5,357*	*5,357*

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					Operation and Support of Educational Institutions			
3,590	4	---	3,594	3,594	Marie H. Katzenbach School for the Deaf	3,590	6,590	6,590
					Supplemental Education and Training Programs			
786	---	105	891	888	General Vocational Education	796	796	796
					Educational Support Services			
20,739	1	157	20,897	20,749	Standards, Assessments and Curriculum	22,905	33,898	33,898
546	---	172	718	716	Grants Management	562	562	562
4,310	3,275	457	8,042	6,659	Teacher and Leader Effectiveness	4,971	4,971	4,971
6,282	---	-623	5,659	5,649	Service to Local Districts	5,114	5,369	5,369
1,647	---	-269	1,378	1,374	Innovation	1,639	1,639	1,639
1,618	---	-82	1,536	1,514	Early Childhood Education	1,654	1,654	1,654
3,407	---	1,243	4,650	4,648	School Improvement	5,017	5,140	5,140
1,437	---	-267	1,170	1,165	Student Services	948	1,177	1,177
39,986	*3,276*	*788*	*44,050*	*42,474*	*Subtotal*	*42,810*	*54,410*	*54,410*
					Education Administration and Management			
683	---	67	750	749	Data, Research Evaluation and Reporting	848	848	848
2,976	---	-172	2,804	2,745	Office of Fiscal Accountability and Compliance	2,623	2,867	2,867
20,148	86	240	20,474	20,469	Administration and Support Services	12,389	12,389	12,389
23,807	*86*	*135*	*24,028*	*23,963*	*Subtotal*	*15,860*	*16,104*	*16,104*
73,596	***3,366***	***843***	***77,805***	***76,157***	***TOTAL DIRECT STATE SERVICES***	***68,302***	***83,257***	***83,257***
					GRANTS-IN-AID - GENERAL FUND			
					Direct Educational Services and Assistance			
30	---	---	30	30	Miscellaneous Grants-In-Aid	30	30	30
					Educational Support Services			
1,620	---	---	1,620	1,620	Standards, Assessments and Curriculum	1,620	1,620	1,620
---	---	---	---	---	Innovation	---	5,000	5,000
750	---	---	750	750	Student Services	1,750	1,000	1,000
2,370	---	---	*2,370*	*2,370*	*Subtotal*	*3,370*	*7,620*	*7,620*
2,400	***---***	***---***	***2,400***	***2,400***	***TOTAL GRANTS-IN-AID***	***3,400***	***7,650***	***7,650***
					STATE AID - GENERAL FUND			
					Direct Educational Services and Assistance			
4,476	---	---	4,476	4,476	General Formula Aid	37,819	379	379
89,300	70	1	89,371	89,356	Nonpublic School Aid	83,503	84,503	84,503
175	---	50	225	225	Miscellaneous Grants-In-Aid	200	---	---
---	---	---	---	---	Special Education	3,978	3,978	3,978
50,000	---	---	50,000	50,000	Facilities Planning and School Building Aid	50,000	50,000	50,000
143,951	*70*	*51*	*144,072*	*144,057*	*Subtotal*	*175,500*	*138,860*	*138,860*
					Supplemental Education and Training Programs			
4,860	---	-367	4,493	4,436	General Vocational Education	4,860	4,860	4,860
					Educational Support Services			
---	---	---	---	---	Student Services	1,000	---	---
148,811	***70***	***-316***	***148,565***	***148,493***	***Total State Aid - General Fund***	***181,360***	***143,720***	***143,720***

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					STATE AID - PROPERTY TAX RELIEF FUND			
					Direct Educational Services and Assistance			
7,488,778	---	-13	7,488,765	7,486,962	General Formula Aid	7,556,910	7,640,362	7,640,362
47,443	---	-2,327	45,116	42,378	Miscellaneous Grants-In-Aid	55,000	49,700	49,700
920,125	---	---	920,125	920,125	Special Education	922,057	924,326	924,326
184,930	---	---	184,930	184,654	Student Transportation	186,859	186,859	186,859
496,468	---	-20,831	475,637	474,693	Facilities Planning and School Building Aid	597,285	583,533	583,533
9,137,744	---	*-23,171*	*9,114,573*	*9,108,812*	*Subtotal*	*9,318,111*	*9,384,780*	*9,384,780*
					Educational Support Services			
2,404,884	---	-1,995	2,402,889	2,402,271	Teachers' Pension and Annuity Assistance	2,910,982	3,357,821	3,357,821
11,542,628	***---***	***-25,166***	***11,517,462***	***11,511,083***	***Total State Aid - Property Tax Relief Fund***	***12,229,093***	***12,742,601***	***12,742,601***
11,691,439	***70***	***-25,482***	***11,666,027***	***11,659,576***	***TOTAL STATE AID***	***12,410,453***	***12,886,321***	***12,886,321***
					CAPITAL CONSTRUCTION			
					Operation and Support of Educational Institutions			
---	2,555	500	3,055	609	Marie H. Katzenbach School for the Deaf	---	---	---
					Education Administration and Management			
---	45	---	45	---	Administration and Support Services	---	---	---
---	***2,600***	***500***	***3,100***	***609***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***---***	***---***
11,767,435	***6,036***	***-24,139***	***11,749,332***	***11,738,742***	***Total Appropriation, Department of Education***	***12,482,155***	***12,977,228***	***12,977,228***

CORE MISSIONS SUMMARY

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
STUDENT LEARNING & ACHIEVEMENT			
Appropriations ($000s)			
State Funds	$ 26,571	$ 29,862	$ 42,980
Non-State Funds	$ 16,195	$ 14,777	$ 14,777
Key Performance Indicators			
Math assessment - students proficient or advanced proficient	75.7%	76.0%	--- (a)
Language assessment - students proficient or advanced proficient	69.7%	71.0%	--- (a)
Number of Advanced Placement tests taken	93,904	93,500	97,700
Number of Advanced Placement tests scored three or higher	68,738	67,320	71,500
High school graduation rate	87.5%	88.4%	88.5%
Priority schools implementing a high-quality curriculum approved by the State	100.0%	100.0%	100.0%
Districts implementing kindergarten readiness measure	1.0%	20.0%	25.0%
Districts implementing K-3 reading assessment	10.0%	20.0%	25.0%
Districts implementing instructional improvement system	--- (b)	10.0% (b)	20.0%

Notes:

(a) With the first full scale implementation of Partnership for Assessment of Readiness for College and Careers assessments in fiscal year 2015, new benchmark targets will be set by the Department.

(b) Development year

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
EDUCATOR EFFECTIVENESS			
Appropriations ($000s)			
State Funds	$ 675	$ 675	$ 675
Non-State Funds	$ 1,092	$ 205	$ 205
Key Performance Indicators			
Local Education Agencies completing core implementation requirements - teacher evaluation non-pilot	--- (a)	95.0%	98.0%
Local Education Agencies completing core implementation requirements - principal evaluation non-pilot	--- (a)	90.0%	95.0%
Average number of days to complete teacher certification reviews	24.5	24.5	21.0
Notes:			
(a) Development year			
CHOICE, INNOVATION AND COMMUNITY ENGAGEMENT			
Appropriations ($000s)			
State Funds	$ 40,977	$ 67,085	$ 77,841
Non-State Funds	$ 1,524	$ 2,264	$ 2,264
Key Performance Indicators			
Number of students in high performing charter schools	47.5%	49.0%	53.0%
Number of students participating in Interdistrict Choice	3,357	4,680	5,163
DISTRICT AND SCHOOL PERFORMANCE AND EFFICIENCY			
Appropriations ($000s)			
State Funds	$ 14,264	$ 6,661	$ 6,784
Non-State Funds	$ 17,550	$ 19,932	$ 19,932
Key Performance Indicators			
Students with Individualized Education Plans graduating from high school with a regular diploma	75.9%	76.0%	77.0%
Students with Individualized Education Plans aged 6 through 21 served inside the regular class 80% or more of the day	47.5%	49.0%	49.5%
The count of schools that have failed to meet the 75% graduation rate	38	37	36
RESPONSIVENESS AND SERVICE			
Appropriations ($000s)			
State Funds	$ 29,265	$ 26,443	$ 27,171
Key Performance Indicators			
Districts receiving 80% or higher on all five Quality Single Accountability Continuum District performance reviews	81.0%	82.0%	82.0%
NJ SMART inquiries returned within 24 hours	100.0%	100.0%	100.0%
SCHOOL FINANCE			
Appropriations ($000s)			
State Funds	$ 11,626,382	$ 12,351,429	$ 12,826,777
Non-State Funds	$ 817,158	$ 778,614	$ 778,614
Key Performance Indicators			
School and other capital project long range facilities plans approved	1,091	2,000	900
Discretionary grants contracts awarded annually	196	196	196
Entitlement grants contracts awarded annually	3,326	3,010	3,010
Total federal grant dollars administered (in millions)	$ 833	$ 833	$ 833
Federal grant dollars returned to federal government	0.18%	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 to bring their students to achievement of the Common Core State 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 2015, the 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 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 – Provisions in the Act moderate the effects of the abrupt changes in the entitlements from the prebudget year to the budget year. A district whose entitlement growth exceeds the stabilization growth limit of 10% or 20%, depending on whether the district is spending above or below adequacy, experiences an aid reduction to reach the limit; this reduction is reflected in its aid allocations. In the 2008-2009 school year, a district that experienced an increase less than 2% over the prebudget year received Adjustment Aid to offset the amount of the loss or the increase less than 2%. A district continues to receive Adjustment Aid to ensure that the 2008-2009 State aid funding level is maintained for 2009-2010 and 2010-2011. In later years, districts with declining enrollments may experience reductions in school funding.

c. Preschool Education Aid – Aid is provided to districts that received Early Childhood Program Aid (ECPA), Early Launch to Learning Initiative aid (ELLI) or Preschool Expansion Aid (PSEA) in 2007-2008. Districts that received ECPA in 2007-2008 and did not also receive PSEA receive Preschool Education Aid equal to the district's 2013-2014 per pupil allocation of Preschool Education Aid, multiplied by the district's projected preschool enrollment. ELLI districts will receive Preschool Education Aid equal to the 2007-2008 ELLI award. Districts that received PSEA or Education Opportunity Aid in 2007-2008 or were approved expansion districts in 2008-2009 will receive Preschool Education Aid calculated under the SFRA formula.

d. Per Pupil Growth Aid – Provides aid to districts at the rate of $10 per pupil.

e. PARCC Readiness – Provides aid to districts at the rate of $10 per pupil to procure the technology necessary to offer the online Partnership for Assessment of Readiness for College and Careers (PARCC) assessments that will be administered beginning in fiscal 2015.

f. 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.

g. 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.

h. Supplemental Enrollment Growth Aid – Provides aid to districts that experienced enrollment growth greater than 13% from October 2008 to October 2011.

i. Under Adequacy Aid – Provides up to $500,000 to regular districts that are spending more than 10% below their adequacy budget.

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 basic nursing services for nonpublic school pupils who are enrolled full-time in nonpublic schools within the school district (N.J.S.A.18A:40-23).

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.

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.

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.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
General Formula Aid				
Resident enrollment	1,421,576	1,423,614	1,415,589	1,414,173
Support per pupil (per State expenditure/appropriation and district budgets) (a)	18,530	18,867	19,367	20,065
Local	10,021	10,153	10,269	10,485
State	7,723	8,114	8,533	9,015
Federal	786	600	565	565
Percent support per pupil				
Local	54.1	53.8	53.0	52.3
State	41.7	43.0	44.1	44.9
Federal	4.2	3.2	2.9	2.8
Enrollment as of October 15 (prebudget year)				
All districts, total	1,427,344	1,421,576	1,423,614	1,415,589
Kindergarten/preschool	144,538	146,647	151,759	146,772
Elementary school (grades 1-5)	456,376	453,665	452,849	454,188
Middle school (grades 6-8)	264,420	264,274	264,260	261,059
High school (grades 9-12)	330,998	326,657	327,125	323,794
Evening school, post graduate	2,345	1,941	1,618	1,543
Special education	200,891	200,870	198,557	200,803
County vocational	25,731	25,730	25,854	26,037
Students in State facilities	2,045	1,793	1,592	1,393
Nonpublic School Aid				
Textbook Aid - pupils enrolled	151,579	150,130	145,633	145,633
Auxiliary Services Aid - students served	35,770	34,056	35,644	35,644
Handicapped Aid - students served	35,328	33,009	35,880	35,880
Nursing Services Aid - pupils enrolled	152,575	151,590	151,698	151,698
Special Education				
Enrollments				
Local districts	194,753	195,044	192,674	195,027
Regional day schools	788	729	668	692
County vocational special education	5,350	5,097	5,215	5,084
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	57	53	49	54
Federal	71	71	74	81
Total positions	128	124	123	135
Filled positions by program class				
Special Education	71	71	74	81
Student Transportation	5	5	4	5
Facilities Planning and School Building Aid	19	18	16	18
School Finance	33	30	29	31
Total positions	128	124	123	135

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
424	---	-6	418	416	Student Transportation	36	428	428	428
1,722	---	-89	1,633	1,632	Facilities Planning and School Building Aid	38	1,630	1,672	1,672
3,281	---	-90	3,191	3,190	School Finance	42	3,188	3,257	3,257
5,427	***---***	***-185***	***5,242***	***5,238***	***Total Direct State Services***		***5,246*** [a]	***5,357***	***5,357***
					Distribution by Fund and Object				
					Personal Services:				
5,069	---	-178	4,891	4,890	Salaries and Wages		4,888	4,999	4,999
5,069	---	*-178*	*4,891*	*4,890*	*Total Personal Services*		*4,888*	*4,999*	*4,999*
69	---	4	73	72	Materials and Supplies		69	69	69
264	---	-3	261	259	Services Other Than Personal		264	264	264
25	---	-8	17	17	Maintenance and Fixed Charges		25	25	25
					GRANTS-IN-AID				
					Distribution by Fund and Program				
30	---	---	30	30	Miscellaneous Grants-In-Aid	03	30	30	30
30	***---***	***---***	***30***	***30***	***Total Grants-in-Aid***		***30***	***30***	***30***
					Distribution by Fund and Object				
					Grants:				
30	---	---	30	30	Community Relations Committee of the United Jewish Federation of Metrowest	03	30	30	30
					STATE AID				
					Distribution by Fund and Program				
7,529,221	---	615	7,529,836	7,529,836	General Formula Aid	01	7,632,739	7,671,107	7,671,107
4,476	---	*---*	*4,476*	*4,476*	*(From General Fund)*		*37,819*	*379*	*379*
7,524,745	---	*615*	*7,525,360*	*7,525,360*	*(From Property Tax Relief Fund)*		*7,594,920*	*7,670,728*	*7,670,728*
89,300	70	1	89,371	89,356	Nonpublic School Aid	02	83,503	84,503	84,503
47,618	---	-2,277	45,341	42,603	Miscellaneous Grants-In-Aid	03	55,200	49,700	49,700
175	---	*50*	*225*	*225*	*(From General Fund)*		*200*	*---*	*---*
47,443	---	*-2,327*	*45,116*	*42,378*	*(From Property Tax Relief Fund)*		*55,000*	*49,700*	*49,700*
920,125	---	---	920,125	920,125	Special Education	07	926,035	928,304	928,304
---	---	---	---	---	*(From General Fund)*		*3,978*	*3,978*	*3,978*
920,125	---	*---*	*920,125*	*920,125*	*(From Property Tax Relief Fund)*		*922,057*	*924,326*	*924,326*
184,930	---	---	184,930	184,654	Student Transportation	36	186,859	186,859	186,859
184,930	---	*---*	*184,930*	*184,654*	*(From Property Tax Relief Fund)*		*186,859*	*186,859*	*186,859*
546,468	---	-20,831	525,637	524,693	Facilities Planning and School Building Aid	38	647,285	633,533	633,533
50,000	---	*---*	*50,000*	*50,000*	*(From General Fund)*		*50,000*	*50,000*	*50,000*
496,468	---	*-20,831*	*475,637*	*474,693*	*(From Property Tax Relief Fund)*		*597,285*	*583,533*	*583,533*
9,317,662	***70***	***-22,492***	***9,295,240***	***9,291,267***	***Total State Aid***		***9,531,621***	***9,554,006***	***9,554,006***
143,951	*70*	*51*	*144,072*	*144,057*	*(From General Fund)*		*175,500*	*138,860*	*138,860*
9,173,711	*---*	*-22,543*	*9,151,168*	*9,147,210*	*(From Property Tax Relief Fund)*		*9,356,121*	*9,415,146*	*9,415,146*
					Less:				
(20,991)	---	---	(20,991)	(20,991)	Assessment of EDA Debt Service		(26,529)	(26,529)	(26,529)
(14,976)	---	(628)	(15,604)	(17,407)	Growth Savings - Payment Changes		(11,481)	(3,837)	(3,837)
(35,967)	***---***	***(628)***	***(36,595)***	***(38,398)***	***Total Deductions***		***(38,010)***	***(30,366)***	***(30,366)***
9,281,695	***70***	***-23,120***	***9,258,645***	***9,252,869***	***Total State Appropriation***		***9,493,611***	***9,523,640***	***9,523,640***

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					STATE AID				
					Distribution by Fund and Object				
					State Aid:				
4,476	---	---	4,476	4,476	Equalization Aid	01	37,819	379	379
6,025,584 -615 S	---	615	6,025,584	6,025,584	Equalization Aid (PTRF)	01	6,032,185	6,069,625	6,069,625
4,141 S	---	---	4,141	4,141	Supplemental Enrollment Growth Aid (PTRF)	01	4,141	4,141	4,141
---	---	---	---	---	Per Pupil Growth Aid (PTRF)	01	---	13,460	13,460
---	---	---	---	---	PARCC Readiness (PTRF)	01	---	13,460	13,460
82,397	---	---	82,397	82,397	Educational Adequacy Aid (PTRF)	01	82,397	82,397	82,397
190,404	---	---	190,404	190,404	Security Aid (PTRF)	01	195,491	195,491	195,491
556,064	---	---	556,064	556,064	Adjustment Aid (PTRF)	01	566,808	568,602	568,602
633,670	---	---	633,670	633,670	Preschool Education Aid (PTRF)	01	648,070	652,843	652,843
---	---	---	---	---	Under Adequacy Aid (PTRF)	01	16,763	16,763	16,763
33,100	---	---	33,100	33,100	School Choice (PTRF)	01	49,065	53,946	53,946
7,993	---	-65	7,928	7,928	Nonpublic Textbook Aid	02	7,993	7,993	7,993
26,240 2,810 S	---	-48	29,002	29,001	Nonpublic Handicapped Aid	02	26,240	27,240	27,240
31,649 3,427 S	70	42	35,188	35,175	Nonpublic Auxiliary Services Aid	02	31,649	31,649	31,649
2,469 560 S	---	116	3,145	3,145	Nonpublic Auxiliary/Handicapped Transportation Aid	02	2,469	2,469	2,469
11,152	---	-41	11,111	11,111	Nonpublic Nursing Services Aid	02	12,152	12,152	12,152
3,000	---	-3	2,997	2,996	Nonpublic Technology Initiative	02	3,000	3,000	3,000
13,100 -4,385 S	---	-2,327	6,388	6,122	Charter School Aid (PTRF)	03	16,000	12,000	12,000
200 -25 S	---	---	175	175	Bridge Loan Interest and Approved Borrowing Cost	03	200	---	---
---	---	---	---	---	Bridge Loan Interest and Approved Borrowing Cost (PTRF)	03	---	200	200
39,938 -1,210 S	---	---	38,728	36,256	Payments for Institutionalized Children - Unknown District of Residence (PTRF)	03	39,000	37,500	37,500
---	---	50	50	50	NJSIAA Steroid Testing	03	---	---	---
757,471	---	---	757,471	757,471	Special Education Categorical Aid (PTRF)	07	763,304	763,304	763,304
---	---	---	---	---	Extraordinary Special Education Costs Aid	07	3,978	3,978	3,978
162,731 -77 S	---	---	162,654	162,654	Extraordinary Special Education Costs Aid (PTRF)	07	158,753	161,022	161,022
184,930	---	---	184,930	184,654	Transportation Aid (PTRF)	36	186,859	186,859	186,859
73,739	---	13	73,752	73,752	School Building Aid (PTRF)	38	67,352	55,974	55,974
58,033	---	---	58,033	58,033	School Construction Debt Service Aid (PTRF)	38	57,417	57,757	57,757
50,000	---	---	50,000	50,000	School Construction & Renovation Fund	38	50,000	50,000	50,000
378,839 -14,143 S	---	-20,844	343,852	342,908	School Construction & Renovation Fund (PTRF)	38	472,516	469,802	469,802
					Less:				
(35,967)	*---*	*(628)*	*(36,595)*	*(38,398)*	*Deductions*		*(38,010)*	*(30,366)*	*(30,366)*
9,287,152	***70***	***-23,305***	***9,263,917***	***9,258,137***	***Grand Total State Appropriation***		***9,498,887***	***9,529,027***	***9,529,027***

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
369,970	11,580	122	381,672	365,785	Special Education	07	368,833	368,833	368,833
---	610	---	610	610	School Finance	42	---	---	---
369,970	***12,190***	***122***	***382,282***	***366,395***	***Total Federal Funds***		***368,833***	***368,833***	***368,833***
					All Other Funds				
---	100 R	2,327	2,427	2,427	Miscellaneous Grants-In-Aid	03	351	351	351
---	***100***	***2,327***	***2,427***	***2,427***	***Total All Other Funds***		***351***	***351***	***351***
9,657,122	***12,360***	***-20,856***	***9,648,626***	***9,626,959***	***GRAND TOTAL ALL FUNDS***		***9,868,071***	***9,898,211***	***9,898,211***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- State Aid - General Fund

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

Notwithstanding the provisions of any law or regulation to the contrary, a district's 2014-2015 allocation of the amounts hereinabove appropriated for Equalization Aid shall be as set forth in the February 25, 2014 State Aid notice issued by the Commissioner of Education.

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).

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 2014-2015 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 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 2014-2015 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 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 16, 2013 and the rate per pupil shall be $77.20.

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 other 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 $20 per pupil in a manner that is consistent with the provisions of the federal and State constitutions.

Of the amounts hereinabove appropriated for Nonpublic School Aid, such amounts as determined by the commissioner 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.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated to the Emergency Fund account such additional sums as may be required, not to exceed $650,000, to fund approved applications for emergency aid in accordance with the provisions of N.J.S.18A:58-11, subject to the approval of the Director of the Division of Budget and Accounting.

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

The amount hereinabove appropriated for Extraordinary Special Education Costs Aid shall be charged first to receipts of the supplemental fee established pursuant to section 2 of P.L.2003, c.113 (C.46:15-7.1) credited to the Extraordinary Aid Account. Notwithstanding the provisions of that law to the contrary, the amount appropriated for Extraordinary Special Education Costs Aid from receipts deposited in the Extraordinary Aid Account shall not exceed the amount hereinabove appropriated. Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Extraordinary Special Education Costs Aid, such sums as the Director of the Division of Budget and Accounting may determine shall be charged first to the Property Tax Relief Fund instead of receipts deposited into the Extraordinary Aid Account.

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 hereby 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, the allocation of the amount hereinabove appropriated for Equalization Aid to an "SDA district" shall be reduced by the amount of proceeds received by the district from the sale of district surplus property, which shall be appropriated by the district for regular education operations. Surplus property means that property which is not being replaced by other property under a grant agreement with the New Jersey Schools Development Authority.

Notwithstanding the provisions of any law or regulation to the contrary, a district's 2014-2015 allocation of the amounts hereinabove appropriated for Equalization Aid, Educational Adequacy Aid, Adjustment Aid, Preschool Education Aid, School Choice Aid, Security Aid, Special Education Categorical Aid, Supplemental Enrollment Growth Aid, Transportation Aid, and Under Adequacy Aid shall be as set forth in the February 25, 2014 State Aid notice issued by the Commissioner of Education.

Notwithstanding the provisions of any other law or regulation to the contrary, the amount hereinabove appropriated for PARCC Readiness shall be allocated to school districts at the rate of $10 per pupil multiplied by the district's projected enrollment as set forth in the February 25, 2014 State Aid notice issued by the Commissioner of Education.

Notwithstanding the provisions of any other law or regulation to the contrary, the amount hereinabove appropriated for Per Pupil Growth Aid shall be allocated to school districts at the rate of $10 per pupil multiplied by the district's projected enrollment as set forth in the February 25, 2014 State Aid notice issued by the Commissioner of Education.

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 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 used for such sums as are necessary: 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 2013-2014 per pupil allocation of Preschool Education Aid multiplied by the district's projected preschool enrollment; and 3) in the case of any other district with an allocation of Preschool Education Aid in the 2013-2014 school year calculated using the provisions of section 12 of P.L.2007, c.260 (C.18A:7F-54), an amount calculated in accordance with those provisions based upon 2014-2015 projected enrollments multiplied by the per pupil allocations as set forth in the February 25, 2014 State Aid notice issued by the Commissioner of Education.

Notwithstanding the provisions of section 20 of P.L.2007, c.260 (C.18A:7F-62) to the contrary, a district allocation of the amount hereinabove appropriated for School Choice Aid shall be determined by multiplying approved enrollment as reported in the Supplemental Choice Enrollment Collection as of January 24, 2014, by the district's Choice Prebudget Year Local Share Per Pupil as indicated on the February 25, 2014 State Aid Notice. Approved 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, amounts hereinabove appropriated for Charter School Aid shall be used for such sums as are necessary: 1) in the case of a charter school with higher enrollment in the 2014-2015 school year than in the 2007-2008 school year, to provide that in the 2014-2015 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 2014-2015 per pupil amount that is no less than the 2007-2008 per pupil amount based on average daily enrollment; 2) in the case of a charter school with lower enrollment in the 2014-2015 school year than in the 2007-2008 school year, to ensure that such total payments provide a 2014-2015 per pupil amount that is no less than the 2007-2008 per pupil amount based on average daily enrollment; and 3) 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 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 $884.00.

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 2014-2015 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 25, 2013 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 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 hereby 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 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 2014-2015 formula aid payments and the assessment cannot exceed the total of those payments.

Notwithstanding the provisions of any law or regulation to the contrary, each district shall receive no less of a total State aid amount payable for the 2014-2015 school year than the sum of the district's total State aid amount payable for the 2013-2014 school year for the following aid categories: Equalization Aid, Educational Adequacy Aid, Security Aid, Adjustment Aid, School Choice, Special Education Categorical Aid, Transportation Aid, Under Adequacy Aid, and Supplemental Enrollment Growth Aid, taking into consideration the June 2014 payment made in July 2014.

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 deaf and multiply-disabled students whose primary disability is deafness.
2. To provide regional facilities for the education of disabled students.
3. To implement the Katzenbach Center on Deafness to provide services to deaf and hard-of-hearing persons of all ages in order to enhance their quality of life and to assist them in maximizing their potential.

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 deaf and multiply-disabled deaf children from birth through twelfth grade. Residential services will be provided to approximately 40 percent of the student population. Special programs to broaden the population served by the school include programs for early intervention (birth to age 3), preschool ages (3-5), and emotionally disturbed. The school's operating costs are supported by State appropriation and tuition.

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 eleven 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. All of the ten currently operating schools are managed by local school districts, under contract, and are funded entirely by receipts from the sending school districts.

13. **Behavioral Support Program.** The Behavioral Support Program (BSP), formerly the Positive Learning Understanding Support (PLUS) program, established in 1994, will continue with a projected enrollment of seven pupils. The BSP responds to the needs of deaf and hard-of-hearing students with behavioral difficulties. This program provides educational services that address the social, cultural, behavioral, and psychological needs of students in elementary through high school who also have emotional disturbances. The goal of the program is to teach students how to cope with their emotional needs so they can successfully return to the regular academic or career and technical education classes. Tuition paid by the districts that send these children to the Katzenbach School will fully support the costs of the program.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Marie H. Katzenbach School for the Deaf				
Annual enrollment	154	139	120	100
Day pupils	87	73	64	59
Residential pupils	67	66	56	41
Gross annual cost per pupil	$95,552	$105,475	$105,217 (a)	$142,830 (a)
Annual payments from local school boards				
For regular day pupils	$45,651	$46,564	$47,495	$48,445
For residential pupils	$57,039	$58,180	$59,344	$60,531
Direct annual state support per pupil	$23,312	$25,856	$29,917	$65,900
Annual graduates	12	14	25	13
Annual graduates enrolled in college	4	4	6	3
Annual graduates employed	8	10	19	10
Regional Schools for the Disabled				
Annual enrollment in schools operated under contract	788	729	668	692
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	22	21	20	68
Federal	9	9	8	11
All other	159	159	155	117
Total positions	190	189	183	196
Filled positions by program class				
Marie H. Katzenbach School for the Deaf	179	179	172	185
Behavioral Support Program	11	10	11	11
Total positions	190	189	183	196

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

(a) Revised fiscal year 2014 and budget estimate for fiscal year 2015 do not include carryforward funds.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,590	12,982	---	16,572	14,661	Marie H. Katzenbach School for the Deaf	12	12,626	14,283	14,283
3,590	*4*	---	*3,594*	*3,594*	*(From General Fund)*		*3,590*	*6,590*	*6,590*
---	*12,978*	---	*12,978*	*11,067*	*(From All Other Funds)*		*9,036*	*7,693*	*7,693*
---	2,512	---	2,512	816	Behavioral Support Program	13	1,151	915	915
---	*2,512*	---	*2,512*	*816*	*(From All Other Funds)*		*1,151*	*915*	*915*
3,590	***15,494***	***---***	***19,084***	***15,477***	***Total Direct State Services***		***13,777***	***15,198***	***15,198***
					Less:				
---	(15,490)	---	(15,490)	(11,883)	All Other Funds		(10,187)	(8,608)	(8,608)
3,590	***4***	***---***	***3,594***	***3,594***	***Total State Appropriation***		***3,590***	***6,590***	***6,590***
					Distribution by Fund and Object				
					Personal Services:				
2,135	3,214 9,188 R	---	14,537	11,865	Salaries and Wages		11,289	12,465	12,465
2,135	*12,402*	*---*	*14,537*	*11,865*	*Total Personal Services*		*11,289*	*12,465*	*12,465*

Year Ending June 30, 2013						Prog. Class.	2014 Adjusted Approp.	Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
665	450 708 R	---	1,823	1,601	Materials and Supplies		1,350	1,379	1,379
219	314 808 R	---	1,341	1,141	Services Other Than Personal		455	593	593
400	205 151 R	---	756	555	Maintenance and Fixed Charges		512	590	590
					Special Purpose:				
40	---	---	40	40	Transportation Expenses for Students	12	40	40	40
131	306 150 R	---	587	275	Additions, Improvements and Equipment		131	131	131
					Less:				
---	(15,490)	---	(15,490)	(11,883)	All Other Funds		(10,187)	(8,608)	(8,608)
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	2,555	500	3,055	609	Marie H. Katzenbach School for the Deaf	12	---	---	---
---	***2,555***	***500***	***3,055***	***609***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Marie H. Katzenbach School for the Deaf				
---	2,042	---	2,042	408	Fire Protection - Katzenbach School for the Deaf	12	---	---	---
---	513	---	513	132	Bathroom Renovations	12	---	---	---
---	---	500	500	69	Lower School Air Conditioning Project	12	---	---	---
3,590	***2,559***	***500***	***6,649***	***4,203***	***Grand Total State Appropriation***		***3,590***	***6,590***	***6,590***
					OTHER RELATED APPROPRIATIONS				
---	***15,490***	***---***	***15,490***	***11,883***	***Total All Other Funds***		***10,187***	***8,608***	***8,608***
					Federal Funds				
1,184	490	-87	1,587	1,031	Marie H. Katzenbach School for the Deaf	12	1,404	1,404	1,404
1,184	***490***	***-87***	***1,587***	***1,031***	***Total Federal Funds***		***1,404***	***1,404***	***1,404***
4,774	***18,539***	***413***	***23,726***	***17,117***	***GRAND TOTAL ALL FUNDS***		***15,181***	***16,602***	***16,602***

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.

The unexpended balance at the end of the preceding fiscal year in the receipt account of the Behavioral Support Program (BSP) is appropriated for the expenses of operating the Marie H. Katzenbach School for the Deaf.

Language Recommendations -- Capital Construction

Notwithstanding the provisions of any law or regulation to the contrary, accumulated and current year interest earnings in the State Facilities for Handicapped Fund established pursuant to section 12 of P.L.1973, c.149 are appropriated for capital improvements and maintenance of facilities for the ten regional day schools throughout the State and the Marie H. Katzenbach School for the Deaf as authorized in the State Facilities for Handicapped Bond Act, P.L.1973, c.149, 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

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. **General Vocational 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 Carl D. Perkins Career and Technical Education Act, the State must match this federal grant award on a dollar for dollar basis (P.L. 109-270).

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 disqualifies a state from receipt of Perkins money.

These combined funds allow the State to maintain, in cooperation with business, industry and labor, quality career and technical education programs, by providing consultation, technical assistance, and regulatory services to public and private educational agencies.

The Department also develops new and innovative career and technical education programs; provides in-service training for career and technical education teachers; conducts program evaluations; provides administrative services for the Office of Career and Technical Education 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.

General 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 101-392, subject to federal mandates requiring that special populations be given full opportunity to participate in career and technical education programs.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
General Vocational Education				
Secondary vocational education				
Annual enrollments	91,753	81,932	76,158	70,791
Annual graduates	24,753	21,547	20,228	18,989
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	9	8	9	9
Federal	17	15	14	17
Total positions	26	23	23	26
Filled positions by program class				
General Vocational Education	26	23	23	26
Total positions	26	23	23	26

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
786	---	105	891	888	General Vocational Education	20	796	796	796
786	***---***	***105***	***891***	***888***	***Total Direct State Services***		***796*** (a)	***796***	***796***
					Distribution by Fund and Object				
					Personal Services:				
736	---	105	841	841	Salaries and Wages		746	746	746
736	---	*105*	*841*	*841*	*Total Personal Services*		*746*	*746*	*746*
26	---	---	26	24	Materials and Supplies		26	26	26
24	---	---	24	23	Services Other Than Personal		24	24	24
					STATE AID				
					Distribution by Fund and Program				
4,860	---	-367	4,493	4,436	General Vocational Education	20	4,860	4,860	4,860
4,860	***---***	***-367***	***4,493***	***4,436***	***Total State Aid***		***4,860***	***4,860***	***4,860***
					Distribution by Fund and Object				
					State Aid:				
4,860	---	-367	4,493	4,436	Vocational Education	20	4,860	4,860	4,860
5,646	***---***	***-262***	***5,384***	***5,324***	***Grand Total State Appropriation***		***5,656***	***5,656***	***5,656***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
22,486	7,125	---	29,611	27,985	General Vocational Education	20	20,703	20,703	20,703
22,486	***7,125***	***---***	***29,611***	***27,985***	***Total Federal Funds***		***20,703***	***20,703***	***20,703***
28,132	***7,125***	***-262***	***34,995***	***33,309***	***GRAND TOTAL ALL FUNDS***		***26,359***	***26,359***	***26,359***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- State Aid - General Fund

Of the amount hereinabove appropriated for General Vocational Education, an amount not to exceed $367,000 is available for transfer to Direct State Services for the administration of vocational education programs, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

1. To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to law, regulation, and judicial opinions.
2. To infuse 21st-century knowledge, skills, and technologies into the curriculum using 21st-century instructional and assessment strategies, in order to support implementation of the Common Core State Standards and the Partnership for Assessment Readiness for College and Career (PARCC) online assessments.
3. To create comprehensive assessments that will measure students' progress in mastering necessary knowledge and skills.
4. To ensure that high need districts provide an intensive language arts literacy program and comprehensive program for mathematics education to enable students to meet the New Jersey Common Core State Standards.
5. To design and implement professional development for teachers and school leaders to enable them to continually improve their effectiveness and accomplish educational initiatives in schools and districts throughout the state.
6. To assure that educator preparation programs effectively prepare educators and school leaders based on professional standards and to issue educational certificates upon verification of eligibility.
7. To provide oversight and guide implementation of the Charter School Program Act of 1995 and the Interdistrict Public School Choice Program.

8. To ensure that the learning and development of young children is maximized, and that they are achieving the Preschool Teaching and Learning Standards in all districts receiving Preschool Education Aid using a mixed delivery system that includes preschool services in Head Start, private provider and school district settings.
9. To maximize resources to support the Department's mission and priorities; to assure accountability for use of the Department's grant resources.
10. To provide guidance, technical assistance, and support school efforts to reduce student violence and disruption and promote educational stability, so that school environments are safe, supportive, and conducive to learning.
11. To improve student achievement by implementing educator evaluation systems that result in high levels of educator effectiveness.
12. 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; and to provide assistance and oversight where necessary to improve a district's effectiveness.
13. 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.
14. To assist districts that are not K-12th grade in a consolidation plan through the establishment or enlargement of regional school districts.
15. To support the positive development of students in grades K-12 by providing policy guidance, professional development, and technical assistance in the areas of student support services; intervention and referral services for student learning, behavior, and health problems; student conduct; school safety, including law enforcement operations, substance abuse, violence, vandalism, bullying, and traumatic loss; health services; HIV; alternative education programs; home or out-of-school instruction for general education students; extended learning and opportunities.
16. To aid, develop, manage, and evaluate federal and State educational programs for children and adults of limited English speaking proficiency; to assist in implementing mandated statewide testing programs for the limited English speaking population.
17. To administer and monitor the funding of federal and State programs for students at-risk of educational failure, including remedial programs for youth and adults; to assure suitable educational programs to residents of State institutions.

PROGRAM CLASSIFICATIONS

05. **Bilingual Education.** The Bureau of Bilingual Education administers, monitors, and evaluates grant programs related to the education of limited English proficient (LEP) students and develops administrative code to implement laws related to the provision of programs and services. The Bureau provides and/or coordinates professional development and technical assistance activities for school district professionals and assists in the implementation of mandated statewide testing programs as they relate to the limited English speaking 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 community conditions of poverty, homelessness and experiencing a migratory lifestyle.
30. **Standards, Assessments and Curriculum.** Coordinates standards-based reform initiatives to improve teaching and learning; identifies and promotes research-based programs to assist school improvement and other innovation efforts, including early literacy initiatives and gifted and talented programs; and oversees the statewide assessment program.

    To ensure that New Jersey's students are prepared for postsecondary education and the 21st-century workplace, rigorous Core Curriculum Content Standards (CCCS) and Common Core State Standards (CCSS) were 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 the CCCS and the CCSS, web-based standards materials have been developed to assist educators in developing curricula that will enable students to master the knowledge and skills identified in the standards.

    Research-based programmatic initiatives include supporting improved literacy in mathematics and science as well as language arts, ensuring that all children read at or above grade level by the end of the third grade.

    The statewide assessment program 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 grades 4, 8, and the high school level. The Alternate Proficiency Assessment is administered to students with severe cognitive disabilities. All assessments are based on the CCCS and CCSS in the academic areas being assessed. 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 $800 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. **Teacher and Leader Effectiveness.** Coordinates standards-based 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.); provides services to the higher education community; coordinates with the higher education community to ensure that there are sufficient numbers of highly qualified teachers; and oversees mentoring and induction requirements, educator evaluation, and educator professional development. The unit licenses instructional, administrative, ed services staff; reviews and approves education preparation programs which lead to licensure; supports accreditation requirements for pre-service programs; determines licensure eligibility for applicants seeking

employment in New Jersey public schools; issues professional certificates and evaluates existing certificates; coordinates the provisional teacher program; and provides technical assistance to schools, districts, and county offices. Standards have been adopted to guide the professional development of teachers and school leaders, and professional development requirements are in place for them. To maintain currency in their fields, all teachers are required to complete 20 hours of State-approved continuing education every year effective July 2013. Professional development requirements for school leaders were implemented in 2004. Professional development planning is required at the school and district levels. 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. **Service to Local Districts.** 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 (the "CORE Act"), 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. This Division oversees our expanded charter schools office; interdistrict choice program; technology device and infrastructure preparations for digital learning and the implementation of Partnership for Assessment of Readiness for College and Careers (PARCC) online testing in 2014-15; and our efforts to expand opportunities for our schools to explore hybrid, virtual, and online technologies. Administers the Innovation Fund, which provides competitive grants to school districts for innovating teaching and learning programs with an emphasis on extended learning opportunities. Provides statewide leadership and coordinates oversight of nonpublic programs.

35. **Early Childhood Education.** Programmatic responsibility for the development, administration and alignment of standards curricula, and assessment among preschool through 3rd grade (PK3) programs. The Division of Early Childhood Education is responsible for the oversight of early childhood education statewide and coordination with other K-12 initiatives. The Division coordinates policy, program development, and evaluation for PK3 in accordance with State mandates by providing leadership, resources, and professional development in support of high-quality early childhood programs within a comprehensive, collaborative program. The Division has developed Preschool Program Implementation Guidelines and Kindergarten Program Implementation Guidelines that provide instruction for districts on developing their program plans to assure accountability and implementation of early childhood programs. In addition, the Division provides technical support and oversight to school districts; reviews literature; collaborates with other State departments and State and national experts on early childhood education; organizes and facilitates the delivery of professional development; and develops evaluation data to track the progress and implementation of early childhood education programs.

37. **School Improvement.** Develops and implements district and school improvement initiatives to address deficiencies identified through the Quality School Review (QSR) and indicated in the School Improvement Plan (SIP). Works with Priority and Focus schools to ensure that intervention strategies are effectively and efficiently implemented. Improvement strategies are based on the following eight turnaround principles: the school culture and climate principle includes establishing a climate conducive to learning and a culture of high expectations; the principle of school leadership relates to ensuring that the principal has the ability to lead the turnaround effort; the standards aligned curriculum, assessment and intervention system principle relates to ensuring teachers have the foundational documents and instructional materials needed to teach to the rigorous college and career ready standards that have been adopted; the principle of instruction involves ensuring that teachers utilize research-based effective instructions to meet the needs of all students; the use of time principle includes redesigning time to better meet student needs and increase teacher collaboration focused on improving teaching and learning; the use of data principle relates to establishing a school-wide use of data focused on improving and teaching and learning, as well as climate and culture; the principle of staffing practices includes developing the skills to better recruit, retain, and develop effective teachers and school leaders; and, the family and community engagement principle relates to increasing accountability focused on family and community involvement.

39. **Teachers' Pension and Annuity Assistance.** The State provides the employer's share to the Teachers' Pension and Annuity Fund (TPAF) (N.J.S.A.18A:66-33) based on amounts actuarially determined by using experience of the preceding year as certified to the Governor by the Fund's Board of Trustees. All public school teachers are required to contribute to the Fund, except for optional participation of certain persons based on age, veteran status, or teacher status prior to specified dates.

40. **Student Services.** Provides statewide leadership and coordinates oversight of No Child Left Behind (NCLB), Title I, Special Education, Bilingual Education, Homeless, Migrant, Neglected and Delinquent, Holocaust Genocide Education as well as Student Support Services. Assists school districts in promoting positive student development and behavior. Specifically, the Department develops and implements policy and programs in the following areas: educational stability, violence prevention, substance abuse prevention and education, student conduct, school safety, comprehensive health education, school health services, HIV/AIDS education, extended learning opportunities, bilingual education, equal education opportunities, special education, non-public school services, school and district accountability, school improvement, supplemental educational services, federal school choice, services to Title I students and teachers;

homeless, migrant and services to neglected and delinquent students.

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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Bilingual Education				
Limited English speaking students served	57,034	61,631	62,880	66,024
Programs for Disadvantaged Youth				
Federal Title I				
Migrant children served	1,646	1,679	1,712	1,747
Disadvantaged children served	394,516	414,242	434,934	456,762
Students eligible for free milk/free & reduced price meals	469,339	492,806	517,446	543,319
Standards, Assessment and Curriculum				
High school equivalency				
Adults tested	13,961	13,973	12,000	13,000
Adults earning State diplomas	8,733	8,963	5,000	6,000
Charter schools licensed	80	86	87	94
Grants Management				
Discretionary contracts awarded annually	137	196	196	196
Entitlement contracts awarded annually	3,305	3,326	3,010	3,010
Teacher and Leader Effectiveness				
Annual induction evaluations (non-issuance)	50	50	50	50
Certificates awarded annually	10,050	16,476	11,500	11,500
Academic credentials issued annually	450	450	450	450
County substitute certificate applications received annually	21,000	21,000	21,000	21,000
Certificates of eligibility issued annually	15,873	16,323	16,323	16,323
Training contracts approved annually	5,992	6,347	6,347	6,347
Annual induction evaluations	17,976	19,041	19,041	19,041
Service to Local Districts				
Needs identified				
Districts monitored annually	215	281	225	298
Assistance rendered				
Districts needing technical assistance per corrective action plans	160	128	80	90
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	153	158	148	156
Federal	41	60	80	98
All other	43	48	50	50
Total positions	237	266	278	304
Filled positions by program class				
Bilingual Education	1	2	2	2
Programs for Disadvantaged Youth	6	21	38	42
Standards, Assessments and Curriculum	60	39	43	58
Grants Management	17	17	19	18
Teacher and Leader Effectiveness	44	63	66	69
Service to Local Districts	46	36	33	33
Innovation	---	14	14	15
Early Childhood Education	14	13	15	14
School Improvement	36	45	36	38
Student Services	13	16	12	15
Total positions	237	266	278	304

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.
The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
20,739	1	157	20,897	20,749	Standards, Assessments and Curriculum	30	22,905	33,898	33,898
546	---	172	718	716	Grants Management	31	562	562	562
4,310	3,275	457	8,042	6,659	Teacher and Leader Effectiveness	32	4,971	4,971	4,971
6,282	---	-623	5,659	5,649	Service to Local Districts	33	5,114	5,369	5,369
1,647	---	-269	1,378	1,374	Innovation	34	1,639	1,639	1,639
1,618	---	-82	1,536	1,514	Early Childhood Education	35	1,654	1,654	1,654
3,407	---	1,243	4,650	4,648	School Improvement	37	5,017	5,140	5,140
1,437	---	-267	1,170	1,165	Student Services	40	948	1,177	1,177
39,986	***3,276***	***788***	***44,050***	***42,474***	***Total Direct State Services***		***42,810*** [a]	***54,410***	***54,410***
					Distribution by Fund and Object				
					Personal Services:				
18,893	2,033 1,148 R	-287	21,787	19,146	Salaries and Wages		20,347	20,954	20,954
---	---	---	---	1,310	Employee Benefits		---	---	---
18,893	*3,181*	*-287*	*21,787*	*20,456*	*Total Personal Services*		*20,347*	*20,954*	*20,954*
207	3	47	257	254	Materials and Supplies		203	203	203
1,930	90	1,003	3,023	2,940	Services Other Than Personal		1,930	1,930	1,930
47	1	-32	16	16	Maintenance and Fixed Charges		21	21	21
					Special Purpose:				
---	1	---	1	1	High School Proficiency Assessment - State Match	30	---	---	---
20,394 -2,000 S	---	-185	18,209	18,062	Statewide Assessment Program	30	19,794	30,912	30,912
351	---	---	351	351	General Education Development	30	351	226	226
---	---	167	167	166	Grants Management	31	---	---	---
159	---	---	159	159	New Jersey Commission on Holocaust Education	40	159	159	159
5	---	---	5	---	Military Interstate Children's Compact Commission	40	5	5	5
---	---	75	75	69	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
1,620	---	---	1,620	1,620	Standards, Assessments and Curriculum	30	1,620	1,620	1,620
---	---	---	---	---	Innovation	34	---	5,000	5,000
750	---	---	750	750	Student Services	40	1,750	1,000	1,000
2,370	***---***	***---***	***2,370***	***2,370***	***Total Grants-in-Aid***		***3,370***	***7,620***	***7,620***
					Distribution by Fund and Object				
					Grants:				
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	270	270	270
---	---	---	---	---	Innovation Fund	34	---	5,000	5,000
750	---	---	750	750	New Jersey After 3	40	750	---	---
1,000 -1,000 S	---	---	---	---	Grants for After School and Summer Activities for At-Risk Children	40	1,000	1,000	1,000

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					STATE AID				
					Distribution by Fund and Program				
2,404,884	---	-1,995	2,402,889	2,402,271	Teachers' Pension and Annuity Assistance	39	2,910,982	3,357,821	3,357,821
2,404,884	---	*-1,995*	*2,402,889*	*2,402,271*	*(From Property Tax Relief Fund)*		*2,910,982*	*3,357,821*	*3,357,821*
---	---	---	---	---	Student Services	40	1,000	---	---
2,404,884	***---***	***-1,995***	***2,402,889***	***2,402,271***	***Total State Aid***		***2,911,982***	***3,357,821***	***3,357,821***
---	---	---	---	---	*(From General Fund)*		*1,000*	---	---
2,404,884	---	*-1,995*	*2,402,889*	*2,402,271*	*(From Property Tax Relief Fund)*		*2,910,982*	*3,357,821*	*3,357,821*
					Distribution by Fund and Object				
					State Aid:				
722,362 -14,557 S	---	14,557	722,362	722,362	Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)	39	782,016	852,999	852,999
612,433	---	---	612,433	612,433	Teachers' Pension and Annuity Fund (PTRF)	39	985,948	1,316,529	1,316,529
738,500	---	---	738,500	737,882	Social Security Tax (PTRF)	39	754,800	769,896	769,896
32,564 2,654 S	---	-1,995	33,223	33,223	Teachers' Pension and Annuity Fund - Non-contributory Insurance (PTRF)	39	33,255	36,088	36,088
155,341	---	-14,557	140,784	140,784	Post Retirement Medical Other Than TPAF (PTRF)	39	187,032	197,987	197,987
---	---	---	---	---	Affordable Care Act Fees (PTRF)	39	---	3,128	3,128
155,587	---	---	155,587	155,587	Debt Service on Pension Obligation Bonds (PTRF)	39	167,931	181,194	181,194
---	---	---	---	---	Bullying Prevention Fund	40	1,000	---	---
2,447,240	***3,276***	***-1,207***	***2,449,309***	***2,447,115***	***Grand Total State Appropriation***		***2,958,162***	***3,419,851***	***3,419,851***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
21,095	271	---	21,366	21,031	Bilingual Education	05	21,100	21,100	21,100
313,327 926 S	33,969	---	348,222	330,449	Programs for Disadvantaged Youth	06	304,409	304,409	304,409
72,524	16,235	---	88,759	77,549	Standards, Assessments and Curriculum	30	70,497	70,497	70,497
205	92	---	297	157	Teacher and Leader Effectiveness	32	205	205	205
305	255	---	560	405	Early Childhood Education	35	275	275	275
22,969 1,250 S	211	84	24,514	23,269	Student Services	40	22,952	22,952	22,952
432,601	***51,033***	***84***	***483,718***	***452,860***	***Total Federal Funds***		***419,438***	***419,438***	***419,438***
					All Other Funds				
---	1,449 90 R	---	1,539	374	Standards, Assessments and Curriculum	30	16	1	1
---	---	---	---	---	Teacher and Leader Effectiveness	32	1,128	1,200	1,200
---	200	---	200	58	Innovation	34	---	---	---
---	265 R	---	265	79	School Improvement	37	---	---	---
---	68 72 R	375	515	446	Student Services (b)	40	---	---	---
---	***2,144***	***375***	***2,519***	***957***	***Total All Other Funds***		***1,144***	***1,201***	***1,201***
2,879,841	***56,453***	***-748***	***2,935,546***	***2,900,932***	***GRAND TOTAL ALL FUNDS***		***3,378,744***	***3,840,490***	***3,840,490***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted for the allocation of salary program, where relevant, which includes $72,000 in appropriated receipts.

Notes -- All Other Funds

(b) In addition to the resources reflected in All Other Funds above, $375,000 will be transferred from the Department of the Treasury to support operations and services related to the Project DARE (Drug Abuse Resistance Education) in fiscal 2015. 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, not to exceed $1,200,000, 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.

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

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.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Innovation Fund is subject to the following conditions: (1) the Commissioner of Education shall establish, implement, and oversee a pilot program to provide grants on a competitive basis to schools that engage in innovative educational practices that result in extended learning time to improve educational outcomes for students, subject to the approval of the Director of the Division of Budget and Accounting; (2) the Commissioner of Education shall be responsible for establishing written eligibility criteria for participation in the program, which shall be publicly available and published on the Department's Internet website; and (3) of the amount hereinabove appropriated for the Innovation Fund, an amount not to exceed $250,000 may be allocated for the administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - Property Tax Relief Fund

Such additional sums 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 sums as are required for payment of Social Security Tax on behalf of members of the Teachers' Pension and Annuity Fund.

Such additional sums as may be required for the Teachers' Pension and Annuity Fund - Non-contributory Insurance and Post Retirement Medical Other Than TPAF are appropriated, as the Director of the Division of Budget and Accounting shall determine.

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. **Data Research, Evaluation and Reporting.** 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 new accountability system and the new 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.

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 quality control review of Comprehensive Annual Financial Reports received from nearly 700 LEAs annually.

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 enforcing the requirements that school officials file annual financial and personal/relative disclosure statements and that board members and charter school trustees attend training as required by the School Ethics Act, as well as rendering decisions on alleged violations of that Act. In addition, numerous citizens' councils are formally established to provide advice to the Department in specific areas of responsibility.

Support services include oversight of information technology and infrastructure, budgeting, accounting, purchasing, personnel and payroll as well as administrative services such as printing, mail, and facilities. Executive services include providing support to the State Board of Education and the School Ethics Commission, assisting the Commissioner in developing policy positions on legislative initiatives, and providing accountability information to the public. Federal funds comprise the consolidated administration of federal programs under the No Child Left Behind Act.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Office of Fiscal Accountability and Compliance				
Annual compliance and fiscal reviews of school districts	1	4	4	4
Annual audits of applications for State school aid	46	50	50	50
Annual monitoring of private schools for the disabled	20	20	20	20
Annual audits of Title I funds	15	15	15	15
Annual audits of Carl D. Perkins funds	15	15	15	15
PERSONNEL DATA				
Affirmative Action data				
Male minority	60	59	59	60
Male minority percentage	7.9%	7.5%	7.5%	7.0%
Female minority	170	172	175	177
Female minority percentage	22.3%	21.8%	22.2%	20.8%
Total minority	230	231	234	237
Total minority percentage	30.2%	29.3%	29.7%	27.8%
Position Data				
Filled positions by funding source				
State supported	142	147	146	151
Federal	30	30	27	32
All other	9	9	8	8
Total positions	181	186	181	191
Filled positions by program class				
Data Research, Evaluation and Reporting	---	9	11	11
Office of Fiscal Accountability and Compliance	28	29	28	31
Administration and Support Services	153	148	142	149
Total positions	181	186	181	191

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
683	---	67	750	749	Data, Research Evaluation and Reporting	41	848	848	848
2,976	---	-172	2,804	2,745	Office of Fiscal Accountability and Compliance	43	2,623	2,867	2,867
20,148	86	240	20,474	20,469	Administration and Support Services	99	12,389	12,389	12,389
23,807	***86***	***135***	***24,028***	***23,963***	***Total Direct State Services***		***15,860*** [a]	***16,104***	***16,104***
					Distribution by Fund and Object				
					Personal Services:				
14,297	---	-24	14,273	14,271	Salaries and Wages		13,721	13,965	13,965
14,297	---	*-24*	*14,273*	*14,271*	*Total Personal Services*		*13,721*	*13,965*	*13,965*
168	---	-11	157	155	Materials and Supplies		168	168	168
849	---	132	981	980	Services Other Than Personal		1,349	1,349	1,349
27	---	38	65	63	Maintenance and Fixed Charges		57	57	57
					Special Purpose:				
500	---	---	500	442	Internal Auditing	43	500	500	500
65	---	---	65	65	State Board of Education Expenses	99	65	65	65
---	9	---	9	9	Executive Services State Match	99	---	---	---
7,901 S	77	---	7,978	7,978	Student Registration and Record System	99	---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	45	---	45	---	Administration and Support Services	99	---	---	---
---	***45***	*---*	***45***	*---*	***Total Capital Construction***		*---*	*---*	*---*
					Distribution by Fund and Object				
					Division of Administration				
---	45	---	45	---	Health and Life Safety Projects	99	---	---	---
23,807	***131***	***135***	***24,073***	***23,963***	***Grand Total State Appropriation***		***15,860***	***16,104***	***16,104***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
4,000	---	-242	3,758	58	Data, Research Evaluation and Reporting	41	980	980	980
4,627	1,578	---	6,205	5,190	Administration and Support Services	99	4,434	4,434	4,434
8,627	***1,578***	***-242***	***9,963***	***5,248***	***Total Federal Funds***		***5,414***	***5,414***	***5,414***
					All Other Funds				
---	196 1,414 R	---	1,610	1,393	Office of Fiscal Accountability and Compliance	43	1,742	1,742	1,742
---	***1,610***	*---*	***1,610***	***1,393***	***Total All Other Funds***		***1,742***	***1,742***	***1,742***
32,434	***3,319***	***-107***	***35,646***	***30,604***	***GRAND TOTAL ALL FUNDS***		***23,016***	***23,260***	***23,260***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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.

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 and EasyIEP, 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 and EasyIEP, 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

Language Recommendations -- Direct State Services - General Fund

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.

Language Recommendations -- Direct State Services - General Fund
Language Recommendations -- State Aid - General Fund

Of the amounts hereinabove appropriated for the Department of Education, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Message and Recommendations first shall be charged to the State Lottery Fund.

Language Recommendations -- State Aid - General Fund
Language Recommendations -- State Aid - Property Tax Relief Fund

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 2014 school aid payments are appropriated and the State Treasurer is hereby authorized to make such payment in July 2014, as adjusted for any amounts due and owing to the State as of June 30, 2014.

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 2014-2015 school year for a district in which an independent audit of the 2013-2014 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 vocational education program or an adult education assessment program.

Language Recommendations -- State Aid - Property Tax Relief Fund

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.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
OVERVIEW

Mission

Protecting the Land, Air and Waters of New Jersey: Since its establishment in 1970, the core mission of the Department of Environmental Protection (DEP) has been and will continue to be the protection of the state's air, waters, land and other natural resources for the health and safety of New Jersey's residents. This mission is advanced through effective and balanced implementation and enforcement of State and federal environmental laws and through the DEP's 24/7 emergency response activities. With emergency response coordinators in each program throughout the Department, DEP expert staff respond to natural and man-made emergencies and accidents ranging from spills of petroleum, chemical, radiological and other hazardous materials to floods and forest fires.

Preserving and Managing New Jersey's Natural and Historic Resources: The DEP is the steward of New Jersey's rich and diverse natural, historic, cultural and recreational resources. The Department maintains and operates 39 parks, three recreation areas, 11 forests, two marinas, and 57 historic sites, and manages approximately 800,000 acres of parkland and wildlife areas for the benefit of present and future generations. The DEP also protects and manages fish and wildlife to maximize their long-term biological, recreational and economic values; preserves open space to enhance New Jersey's natural environment and historic, scenic, and recreational resources; administers shore protection, dam safety and flood control projects throughout the state; and assists the residents of New Jersey in identifying, preserving, protecting, and sustaining our historic and archaeological resources.

Supporting Green and Renewable Energy: The DEP is the Administration's voice for sustainability: the practical approach of balancing environmental stewardship, economic growth and the needs of environmentally overburdened communities in order to build New Jersey's economy in a responsible and sustainable manner. The Department works with environmental groups, business and industry, local governments and residents to explore and create opportunities for economic growth while improving sustainability. A strategic area of focus in growing New Jersey's economy is green energy. The DEP is leading New Jersey's efforts to tap into the full potential of renewables, especially offshore wind and solar energy, by coordinating efforts with other State agencies and the federal and local governments, as well as working with businesses to develop opportunities.

The DEP has seven major divisions: Natural and Historic Resources, Land Use Management, Water Resource Management, Site Remediation, Environmental Management, Compliance and Enforcement, and Sustainability and Green Energy. The Department 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.

Super Storm Sandy Recovery

A focus of the DEP's activities in fiscal year 2015 will continue to be helping residents recover from Super Storm Sandy and making our communities more resilient to future storms and floods. DEP will maximize and leverage federal dollars from various programs to meet the needs of the state.

Toward this end, the DEP will continue to work closely with the U.S. Army Corps of Engineers to construct robust beaches and dunes, creating a coastal protection system to better protect our communities. We are implementing an aggressive schedule to construct these projects.

Super Storm Sandy resulted in an estimated $2.6 billion in damages to water supply and wastewater treatment plants. The DEP will continue to work with local governments and public utilities to ensure that water systems and wastewater treatment plants are fully restored and made more resilient to future storm and flood events. We are working with our partners at the New Jersey Environmental Infrastructure Trust to finance these projects. A key initiative in the coming year is the Statewide Assistance Infrastructure Loan (SAIL) program, providing low-interest, short-term bridge loans in anticipation of federal disaster aid that will allow rebuilding and hardening work to move forward.

The DEP will continue to use federal dollars to purchase and preserve as open space up to 1,000 Sandy-affected properties and 300 properties in other parts of the state that flood repeatedly, such as the Passaic River Basin. We remain committed to helping willing sellers move out of harm's way and give them a chance to start over, away from the threat of flooding. The DEP also will continue to work to provide $100 million in federal Hazard Mitigation Grant Program money to provide approximately 2,700 property grants to help elevate homes.

DEP is also partnering with federal agencies to assess and identify opportunities to rebuild infrastructure with more resiliency against future storms. As part of the long-term planning for the future, the State provided grants to six New Jersey universities to develop options for regional, long-term flood mitigation projects for coastal and tidal areas.

As the reconstruction and repair of damaged homes and buildings continues, DEP permitting programs will administer the implementation of elevation and construction standards that provide greater resiliency and protection from future storm events.

All of these efforts are part of a cohesive strategy to rebuild New Jersey safer and stronger.

Budget Highlights

The fiscal year 2015 budget for the Department of Environmental Protection (DEP), excluding Debt Service, totals $334.1 million, a decrease of $17.3 million or 4.9% under the fiscal 2014 adjusted appropriation of $351.4 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2013						2014 Adjusted Approp.	Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					GENERAL FUND			
208,004	63,702	6,604	278,310	263,483	Direct State Services	231,369	214,051	214,051
16,685	78,537	-905	94,317	10,203	Grants-In-Aid	20,267	20,267	20,267
7,105	147	748	8,000	7,658	State Aid	8,830	6,130	6,130
85,801	98,558	-5,867	178,492	80,449	Capital Construction	90,937	90,937	90,937
19,326	---	-476	18,850	18,850	Debt Service	21,506	34,698	34,698
336,921	*240,944*	*104*	*577,969*	*380,643*	*Total General Fund*	*372,909*	*366,083*	*366,083*
					PROPERTY TAX RELIEF FUND			
---	---	---	---	---	State Aid	---	2,700	2,700
---	*---*	*---*	*---*	*---*	*Total Property Tax Relief Fund*	*---*	*2,700*	*2,700*
336,921	*240,944*	*104*	*577,969*	*380,643*	*Total Appropriation, Department of Environmental Protection*	*372,909*	*368,783*	*368,783*

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2013						2014 Adjusted Approp.	Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Natural Resource Management			
8,691	3	347	9,041	9,040	Forest Resource Management	8,591	8,591	8,591
32,563	5,095	909	38,567	38,021	Parks Management	33,504	33,504	33,504
14,298	2,769	-192	16,875	16,229	Hunters' and Anglers' License Fund	14,542	14,015	14,015
954	---	1,410	2,364	2,363	Shellfish and Marine Fisheries Management	1,031	1,031	1,031
364	18	32	414	405	Wildlife Management	364	364	364
1,218	963	5,523	7,704	6,784	Natural Resources Engineering	1,234	1,234	1,234
2,707	---	---	2,707	2,707	Palisades Interstate Park Commission	2,807	2,807	2,807
---	393	842	1,235	933	Environmental Management - CBT Dedication	---	---	---
60,795	*9,241*	*8,871*	*78,907*	*76,482*	*Subtotal*	*62,073*	*61,546*	*61,546*
					Science and Technical Programs			
7,826	5,591	-835	12,582	11,385	Water Supply	8,006	8,006	8,006
---	---	436	436	436	Water Monitoring and Standards	---	---	---
12,108	2,326	-139	14,295	14,146	Land Use Regulation	12,244	12,244	12,244
250	---	---	250	250	Office of Science Support	250	250	250
---	---	716	716	715	New Jersey Geological Survey	---	---	---
12,847	4,700	-785	16,762	15,438	Environmental Management - CBT Dedication	16,008	16,008	16,008
---	---	---	---	---	Environmental Policy and Planning	---	---	---
33,031	*12,617*	*-607*	*45,041*	*42,370*	*Subtotal*	*36,508*	*36,508*	*36,508*
					Site Remediation and Waste Management			
5,102	3,165	-1,147	7,120	5,624	Solid and Hazardous Waste Management	5,352	5,352	5,352
32,328	21,354	---	53,682	53,663	Remediation Management and Response	48,612	32,812	32,812
7,708	3,615	---	11,323	9,292	Environmental Management - CBT Dedication	9,606	9,606	9,606
45,138	*28,134*	*-1,147*	*72,125*	*68,579*	*Subtotal*	*63,570*	*47,770*	*47,770*

Year Ending June 30, 2013						2014 Adjusted Approp.	Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					Environmental Regulation			
7,019	2,419	-1,292	8,146	6,457	Radiation Protection	6,841	5,850	5,850
13,884	1,372	211	15,467	15,398	Air Pollution Control	14,456	14,456	14,456
7,631	3,037	-539	10,129	9,314	Water Pollution Control	7,613	7,613	7,613
2,772	7	-1,115	1,664	1,655	Public Wastewater Facilities	2,572	2,572	2,572
---	822	900	1,722	774	Environmental Management - CBT Dedication	---	---	---
---	2,024	-2,024	---	---	Clean Waters	---	---	---
31,306	*9,681*	*-3,859*	*37,128*	*33,598*	*Subtotal*	*31,482*	*30,491*	*30,491*
					Environmental Planning and Administration			
1,691	---	-158	1,533	1,532	Regulatory and Governmental Affairs	1,697	1,697	1,697
15,428	249	726	16,403	16,258	Administration and Support Services	15,170	15,170	15,170
17,119	*249*	*568*	*17,936*	*17,790*	*Subtotal*	*16,867*	*16,867*	*16,867*
					Compliance and Enforcement			
4,127	297	239	4,663	4,539	Air Pollution Control	4,622	4,622	4,622
2,216	2,278	-432	4,062	2,868	Pesticide Control	2,121	2,121	2,121
5,962	1	946	6,909	6,909	Water Pollution Control	5,902	5,902	5,902
2,443	536	-58	2,921	2,921	Land Use Regulation	2,440	2,440	2,440
5,867	1	83	5,951	5,949	Solid and Hazardous Waste Management	5,784	5,784	5,784
---	667	2,000	2,667	1,478	Environmental Management - CBT Dedication	---	---	---
20,615	*3,780*	*2,778*	*27,173*	*24,664*	*Subtotal*	*20,869*	*20,869*	*20,869*
208,004	***63,702***	***6,604***	***278,310***	***263,483***	***Total Direct State Services - General Fund***	***231,369***	***214,051***	***214,051***
208,004	***63,702***	***6,604***	***278,310***	***263,483***	***TOTAL DIRECT STATE SERVICES***	***231,369***	***214,051***	***214,051***
					GRANTS-IN-AID - GENERAL FUND			
					Natural Resource Management			
2,125	---	---	2,125	1,258	Parks Management	2,125	2,125	2,125
---	112	---	112	---	Natural Resources Engineering	---	---	---
2,125	*112*	*---*	*2,237*	*1,258*	*Subtotal*	*2,125*	*2,125*	*2,125*
					Science and Technical Programs			
---	9	-5	4	---	Environmental Management - CBT Dedication	---	---	---
					Environmental Regulation			
14,560	78,416	-900	92,076	8,945	Environmental Management - CBT Dedication	18,142	18,142	18,142
16,685	***78,537***	***-905***	***94,317***	***10,203***	***Total Grants-In-Aid - General Fund***	***20,267***	***20,267***	***20,267***
16,685	***78,537***	***-905***	***94,317***	***10,203***	***TOTAL GRANTS-IN-AID***	***20,267***	***20,267***	***20,267***
					STATE AID - GENERAL FUND			
					Site Remediation and Waste Management			
---	2	-2	---	---	Remediation Management and Response	---	---	---
					Environmental Planning and Administration			
6,130	145	---	6,275	5,933	Administration and Support Services	6,130	6,130	6,130
					Compliance and Enforcement			
975	---	750	1,725	1,725	Water Pollution Control	2,700	---	---
7,105	***147***	***748***	***8,000***	***7,658***	***Total State Aid - General Fund***	***8,830***	***6,130***	***6,130***

Year Ending June 30, 2013						2014 Adjusted Approp.	Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					STATE AID - PROPERTY TAX RELIEF FUND			
					Compliance and Enforcement			
---	---	---	---	---	Water Pollution Control	---	2,700	2,700
---	*---*	*---*	*---*	*---*	*Total State Aid - Property Tax Relief Fund*	*---*	*2,700*	*2,700*
7,105	*147*	*748*	*8,000*	*7,658*	*TOTAL STATE AID*	*8,830*	*8,830*	*8,830*
					CAPITAL CONSTRUCTION			
					Natural Resource Management			
---	211	---	211	48	Parks Management	---	---	---
---	19	---	19	---	Hunters' and Anglers' License Fund	---	---	---
31,500	14,843	-3,025	43,318	24,340	Natural Resources Engineering	31,500	31,500	31,500
12,847	16,619	-842	28,624	17,150	Environmental Management - CBT Dedication	16,008	16,008	16,008
44,347	*31,692*	*-3,867*	*72,172*	*41,538*	*Subtotal*	*47,508*	*47,508*	*47,508*
					Site Remediation and Waste Management			
41,454	66,866	-2,000	106,320	38,911	Environmental Management - CBT Dedication	43,429	43,429	43,429
85,801	*98,558*	*-5,867*	*178,492*	*80,449*	*TOTAL CAPITAL CONSTRUCTION*	*90,937*	*90,937*	*90,937*
					DEBT SERVICE			
					Environmental Planning and Administration			
19,326	---	-476	18,850	18,850	Administration and Support Services	21,506	34,698	34,698
19,326	*---*	*-476*	*18,850*	*18,850*	*TOTAL DEBT SERVICE*	*21,506*	*34,698*	*34,698*
336,921	*240,944*	*104*	*577,969*	*380,643*	*Total Appropriation, Department of Environmental Protection*	*372,909*	*368,783*	*368,783*

CORE MISSIONS SUMMARY

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Protecting the Land, Air and Waters of New Jersey			
Appropriations ($000s)			
State Funds	$ 230,814	$ 229,028	$ 212,237
Non-State Funds	$ 65,288	$ 199,036	$ 432,484
Key Performance Indicators			
Site Remediation Program			
Active site remediation cases (fiscal year average)	14,354	14,833	14,500
Total average review time (in calendar days) for inspection/review of Licensed Site Remediation Professionals (LSRP) documents (monthly average)	43	30	30
Cases with final remediation documents issued (monthly average)	348	350	350
Average time (days) to issue a Remedial Action Outcome for new LSRP cases (monthly average) (a)	351	930	930
Compliance and Enforcement			
Total number of new sites participating in Environmental Stewardship Program (monthly average)	16	11	11
Compliance rate, the percentage of inspected facilities where no violations were observed (monthly average)	87.5%	85.0%	85.0%
Number of person-hours of compliance assistance training to help prevent violations before they occur (quarterly average)	3,448	1,200	1,200
Percent of reported incidents responded to within two days (quarterly average)	74.0%	75.0%	75.0%
Percent of planned compliance inspections completed (quarterly average)	--- (b)	100.0%	100.0%

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Emergency Response			
Number of incidents at NJEMS-tracked facilities received by the DEP hotline (monthly average)	--- (b)	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)	--- (b)	1,300	1,300
Number of incidents referred to the Bureau of Emergency Response (monthly average)	--- (b)	98	98
Land Use Management			
Total average review time (in calendar days) to issue a Coastal Area Facility Review Act General Permit decision (monthly average)	65	75	75
Total average review time (in calendar days) to issue a Waterfront Development General Permit decision (monthly average)	49	60	60
Total average review time (in calendar days) to issue a Flood Hazard Area General Permit decision (monthly average)	34	35	35
Total average review time (in calendar days) to issue a Freshwater Wetlands General Permit	115	120	120
Number of Tideland licenses processed (monthly average)	72	75	75
Total average review time (in calendar days) to process Tideland licenses (monthly average)	346	120	120
Environmental Management			
Days where air quality is deemed unhealthy for sensitive groups (monthly average)	2.0	1.4	1.4
Air Quality permit activities completed (monthly average)	213	240	240
Air Quality permit activities completed on time (monthly average)	184	220	220
Solid Waste Program constituent assistance (monthly average)	--- (b)	130	130
Solid Waste recycling certifications issued (monthly average)	--- (b)	800	800
Water Resources Management			
Samples collected for shellfish sanitation compliance (monthly average)	734	1,250	1,250
Samples collected to determine coastal beach water quality (seasonal average)	880	850	850
Number of freshwater network samples collected for water quality standards compliance (by calendar year)	1,621	1,552	1,552
Percentage of freshwater monitoring networks completed (by calendar year)	96.8%	100.0%	100.0%
Pounds of phosphorus prevented per year from entering waterbodies statewide due to Americorps NJ Watershed Ambassadors Program cleanups (quarterly)	60.3	40.0	40.0
Total Department average review time (in days) to issue a Treatment Works Approval (TWA) permit decision	54	90	90
Percent of New Jersey Pollutant Discharge Elimination System (NJPDES) surface water and groundwater discharge permits that are current (monthly)	65.8%	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)	204,963	300,000	300,000
Environmental Infrastructure Financing Program monthly project outlays (in millions)	$31	$20	$20
Cumulative percentage of Combined Sewer Overflow (CSO) outfall points for which draft NJPDES-CSO permits containing updated requirements have been issued (annual)	100.0%	100.0%	100.0%
Total Department average review time (in days) to process a Water Allocation Permit	265	465	465
Violations of the primary safe drinking water standards (monthly average)	36	34	34

Notes:

(a) Variance between actuals and targets due to increased complexity of remaining cases.

(b) Establishing baseline

Managing Our Natural and Historic Resources

Appropriations ($000s)

State Funds	$ 100,643	$ 114,630	$ 114,103
Non-State Funds	$ 30,488	$ 91,855	$ 87,561

Key Performance Indicators

Natural and Historic Resources

State parks and forests - total visitors (annual)	15,500,000	17,000,000	17,000,000
Freshwater fishing licenses sold (monthly average)	14,411	14,657	14,657
Overnight stays in State parks and campsites (monthly average)	4,620	5,822	5,822

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
State Park Police: public service contacts (i.e. campsite checks, outreach programs, etc.) which is indicative of a community policing approach (monthly average)	168	200	200
NJ Forest Fire Service – number of new wildfires on public or private lands suppressed (monthly average)	78	167	167
Division of Fish and Wildlife – number of individual anglers registered with the New Jersey Saltwater Recreational Registry Program (annual)	265,627	265,000	265,000
Division of Fish and Wildlife – number of hunting licenses sold (monthly average)	7,916	10,416	10,416
Division of Fish and Wildlife – number of black bear calls received (annual)	2,214	500	500
Division of Fish and Wildlife – acres of forest habitat actively managed (annual)	864	3,000	3,000
Division of Fish and Wildlife – acres of early successional habitat restored (i.e. mowing, burning, tilling, hydroaxing, etc.) (annual)	6,442	5,000	5,000
Endangered and Nongame Species Program – percentage of listed (endangered or threatened) species for which populations are stable or increasing (annual)	54.0%	100.0%	100.0%
NJ Historic Preservation Office – number of cultural resources added to inventory (annual)	1,278	1,400	1,400
Division of Fish and Wildlife Conservation Officers – public contacts (general public, sporting public & commercial fishermen) (monthly average)	3,787	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)	82,635	148,000	239,000
Dam Safety and Flood Control – number of dam inspections determined by the hazard rating of the dams (annual)	459	400	400
Preserved open space acres (monthly average)	1,093	509	509
Parcels acquired under Blue Acres Program (annual)	--- (a)	650	650

Notes:

(a) Establishing baseline

Supporting Economic Growth

Appropriations ($000s)

State Funds	$ 153	$ 154	$ 154
Non-State Funds	$ 4	$ 23	$ 6

Key Performance Indicators

Permit Coordination

Projects (resulting in less than 50 jobs) receiving consulting help from the new permitting coordination unit (monthly average)	49	34	34
Projects (resulting in greater than 50 jobs) receiving consulting help from the new permitting coordination unit (monthly average)	14	15	15
Pre-application meetings held (monthly average)	12.0	10.5	10.5
State and federal reviews facilitated and responded to, pursuant to Executive Order 215 and National Environmental Policy Act (monthly average)	4.0	3.2	3.2
Environmental assessments (such as CEST provision 58.5) and Tier 2 reviews facilitated for DCA's HUD CDBG-Disaster Recovery programs to meet environmental and historic preservation requirements (annual)	--- (a)	4,000	4,000

Sustainability and Green Energy

Outreach, referral and technical assistance activities held for small businesses (monthly average)	66	61	61
Growing green industry – solar development on brownfields in megawatts (annual)	0	13.4	13.4
In-state generation of clean and renewable energy – electricity in megawatts (quarterly)	311	100	100
Green and Clean Energy – number of permits for geothermal energy (quarterly)	71	110	110
Green and Clean Energy – number of filling stations for compressed natural gas vehicles (annual)	29	28	28
Green and Clean Energy – number of electric vehicles sold in NJ (annual)	1,650	800	800
Green and Clean Energy – number of charging stations for electric vehicles (annual)	116	80	80
Number of individuals trained for green jobs through the Office of Sustainability and Green Energy programs (quarterly)	10	20	20

Alternative Dispute Resolution

Disputes received for alternative dispute resolution (monthly average)	3	3	3
Number of cases closed using alternate dispute resolution (quarterly average)	4	2	2

Records Access (OPRA)

Open Public Records Act requests received by the Department (annual)	15,023	11,000	11,000

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Open Public Records Act requests received through the Department's online submittal process (annual)	98.9%	97.0%	97.0%
Information Technology			
Electronic submittal services for permits, registrations, and reports available (monthly average)	70	102	102
Permits, registrations, and reports received electronically	67.8%	72.0%	72.0%

Notes:

(a) Establishing baseline

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, to sustainably provide tangible and intangible benefits for all New Jersey residents, and to protect both the State's forests and its residents by preventing and suppressing wildfires. With 43% of New Jersey's land base forested, State Forestry Services provides technical support through private, non-industrial lands stewardship, insect and disease control, and urban and community forest resource programs. The agency also provides educational programs, improved planting stock for reforestation, and identifies and protects threatened and endangered plants and habitats.
12. **Parks Management.** Operates, maintains and provides stewardship for 42 individual State park and recreation areas, totaling over 440,000 acres; five marinas, three of which are operated under lease agreements with private firms; four public golf courses, operated under management agreements with private firms; 57 State historic sites and districts, some of which are located within the 42 State Park areas, 20 of 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; and provides literature regarding recreational facilities and natural area and historic preservation. 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 and pheasants are reared at State hatcheries and game farm and 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.** The Office of 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. Dredges and 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 - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. A portion of the dedication provides funding for the development and conservation of recreational lands.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Forest Resource Management				
Fires (annual)	1,479	830	1,500	1,500
Acres lost (annual)	2,464	1,327	2,500	2,500
Acres of prescribed burning	17,123	14,338	20,000	20,000
Parks Management				
State parks and forests				
Total visitors	17,983,520	15,385,000	17,000,000	17,000,000
Total revenue (millions)	$7.4	$8.7	$8.4	$7.8
Historic sites				
Total visitors	748,491	776,015	748,500	748,500
Total revenue	$107,238	$108,000	$110,000	$112,000
Green Acres/open space preservation				
Acres preserved	5,119	12,215	4,000	3,500
Acres preserved since inception of GSPT (a)	231,313	243,528	249,000	252,500
State funding (millions)	$20.6	$40.9	$35.0	$35.0
County/municipal funding (millions)	$46.8	$38.4	$25.0	$25.0
County/municipal dedicated tax revenue (millions)	$292.3	$263.5	$260.0	$260.0
Non-profit funding (millions)	$10.6	$9.0	$6.0	$6.0
Hunters' and Anglers' License Fund				
Trout propagated and distributed	1,012,000	1,110,853	920,000	920,000
Pheasants reared at game farms	38,310	43,000	52,000	50,000
Other fish propagated and distributed	2,790,902	3,585,221	1,032,200	1,032,200
Natural Resources Engineering				
Shore Protection Fund projects				
Cubic yards of sand pumped (millions)	4.80	3.40	10.30	8.00
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	524	539	562	566
Federal	---	2	2	2
All other	272	279	272	286
Total positions	796	820	836	854

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Filled positions by program class				
Forest Resource Management	93	97	102	101
Parks Management	430	434	458	461
Hunters' and Anglers' License Fund	167	174	167	174
Shellfish and Marine Fisheries Management	37	42	40	44
Wildlife Management	17	17	15	16
Natural Resources Engineering	52	56	54	58
Total positions	796	820	836	854

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December, and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

(a) Garden State Preservation Trust (GSPT)

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
8,691	3	347	9,041	9,040	Forest Resource Management	11	8,591	8,591	8,591
32,563	5,095	909	38,567	38,021	Parks Management	12	33,504	33,504	33,504
14,298	2,769	-192	16,875	16,229	Hunters' and Anglers' License Fund	13	14,542	14,015	14,015
954	---	1,410	2,364	2,363	Shellfish and Marine Fisheries Management	14	1,031	1,031	1,031
364	18	32	414	405	Wildlife Management	20	364	364	364
1,218	963	5,523	7,704	6,784	Natural Resources Engineering	21	1,234	1,234	1,234
2,707	---	---	2,707	2,707	Palisades Interstate Park Commission	24	2,807	2,807	2,807
---	393	842	1,235	933	Environmental Management - CBT Dedication	29	---	---	---
60,795	***9,241***	***8,871***	***78,907***	***76,482***	***Total Direct State Services***		***62,073*** (a)	***61,546***	***61,546***
					Distribution by Fund and Object				
					Personal Services:				
41,538 526 S	409 1,411 R	10,454	54,338	49,233	Salaries and Wages		40,575 527 S	40,575	40,575
---	---	---	---	5,084	Employee Benefits		2,621	2,621	2,621
42,064	*1,820*	*10,454*	*54,338*	*54,317*	*Total Personal Services*		*43,723*	*43,196*	*43,196*
5,223	611	-1,325	4,509	4,253	Materials and Supplies		4,599	4,599	4,599
2,829	61	1,423	4,313	4,145	Services Other Than Personal		2,942	2,942	2,942
1,610	251	356	2,217	2,057	Maintenance and Fixed Charges		1,666	1,666	1,666
					Special Purpose:				
2,259	---	-355	1,904	1,903	Fire Fighting Costs	11	2,259	2,259	2,259
---	1,346 3,591 R	-4,394	543	---	Parks Management	12	---	---	---
5,228	122 R	---	5,350	5,350	Green Acres/Open Space Administration	12	5,286	5,286	5,286
364	1 17 R	32	414	405	Endangered Species Tax Check-Off Donations	20	364	364	364
---	---	434	434	433	Bayshore Flood Control	21	---	---	---
1,218	---	-2	1,216	1,215	Dam Safety	21	1,234	1,234	1,234
---	400 32 R	---	432	---	Dam Safety Fines	21	---	---	---
---	393	842	1,235	933	Recreational Land Administrative Costs- Constitutional Dedication	29	---	---	---

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
---	596	1,406	2,002	1,471	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
2,125	---	---	2,125	1,258	Parks Management	12	2,125	2,125	2,125
---	112	---	112	---	Natural Resources Engineering	21	---	---	---
2,125	***112***	***---***	***2,237***	***1,258***	***Total Grants-in-Aid***		***2,125***	***2,125***	***2,125***
					Distribution by Fund and Object				
					Grants:				
2,125	---	---	2,125	1,258	Public Facility Programming	12	2,125	2,125	2,125
---	101 11 R	---	112	---	Significant Hazard Dams Grants/Loans	21	---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	211	---	211	48	Parks Management	12	---	---	---
---	19	---	19	---	Hunters' and Anglers' License Fund	13	---	---	---
31,500	14,843	-3,025	43,318	24,340	Natural Resources Engineering	21	31,500	31,500	31,500
12,847	16,619	-842	28,624	17,150	Environmental Management - CBT Dedication	29	16,008	16,008	16,008
44,347	***31,692***	***-3,867***	***72,172***	***41,538***	***Total Capital Construction***		***47,508***	***47,508***	***47,508***
					Distribution by Fund and Object				
					Bureau of Parks				
---	2	---	2	---	Historic Preservation/Renovation - Buildings, Structures and Monuments	12	---	---	---
---	155	---	155	48	Capital Improvements for State Parks, Forests, Historic Sites, Wildlife Areas	12	---	---	---
---	20	---	20	---	Buildings - Rehabilitation and Renovation	12	---	---	---
---	24	---	24	---	Site Areas/Facilities - Development, Rehabilitation and Repair	12	---	---	---
---	10	---	10	---	Dam Repairs and Inspections	12	---	---	---
16,840 -3,993 S	16,619	-842	28,624	17,150	Recreational Land Development and Conservation - Constitutional Dedication	29	16,008	16,008	16,008
					Division of Fish and Wildlife				
---	19	---	19	---	Dam Repair, Maintenance and Renovation	13	---	---	---
					Natural Resources Engineering				
25,000	13,501	-4,367	34,134	22,694	Shore Protection Fund Projects	21	25,000	25,000	25,000
6,500	1,312	1,342	9,154	1,646	HR-6 Flood Control	21	6,500	6,500	6,500
---	30	---	30	---	Dam Repairs	21	---	---	---
107,267	***41,045***	***5,004***	***153,316***	***119,278***	***Grand Total State Appropriation***		***111,706***	***111,179***	***111,179***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
7,095 85 S	1,477	---	8,657	1,713	Forest Resource Management	11	7,145	7,145	7,145
32,940	9,997	1	42,938	9,990	Parks Management	12	39,084	21,825	21,825
14,685 203 S	3,975	1	18,864	8,984	Hunters' and Anglers' License Fund	13	16,430	16,380	16,380
4,770 222 S	194	---	5,186	2,563	Shellfish and Marine Fisheries Management	14	4,660	4,565	4,565
1,000	11	---	1,011	736	Wildlife Management	20	1,000	1,000	1,000

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
4,370	632	---	5,002	718	Natural Resources Engineering	21	2,870	1,390	1,390
65,370	***16,286***	***2***	***81,658***	***24,704***	***Total Federal Funds***		***71,189***	***52,305***	***52,305***
					All Other Funds				
---	906 11,243 R	-98	12,051	1,063	Forest Resource Management	11	1,550	1,550	1,550
---	2,499 7,682 R	---	10,181	3,208	Parks Management	12	12,141	27,207	27,207
---	1,502 136 R	201	1,839	84	Hunters' and Anglers' License Fund	13	1,348	1,348	1,348
---	2,074 869 R	98	3,041	757	Shellfish and Marine Fisheries Management	14	486	486	486
---	570 307 R	---	877	269	Wildlife Management	20	297	297	297
---	9,232 4,251 R	---	13,483	155	Natural Resources Engineering	21	4,200	4,200	4,200
---	5,220 R	---	5,220	5,220	Palisades Interstate Park Commission	24	5,415	5,085	5,085
---	***46,491***	***201***	***46,692***	***10,756***	***Total All Other Funds***		***25,437***	***40,173***	***40,173***
172,637	***103,822***	***5,207***	***281,666***	***154,738***	***GRAND TOTAL ALL FUNDS***		***208,332***	***203,657***	***203,657***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted for the allocation of salary program, where relevant, which includes $301,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Green Acres/Open Space Administration account is transferred from the Garden State Green Acres Preservation Trust Fund, the 2007 Green Acres Fund, and the 2009 Green Acres Fund 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/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 sums 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.

Receipts in excess of the amount anticipated from fees and permit receipts from the use of State park and marina facilities, 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.

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 for the Hunters' and Anglers' License Fund, the first $11,983,000 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 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.

In addition to the amount hereinabove appropriated for Shellfish and Marine Fisheries Management, an amount not to exceed $1,100,000 is appropriated from balances in the Nuclear Emergency Response account for the same purpose, 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.

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.

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.

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.

Of the amount hereinabove appropriated for the Recreational Land Development and Conservation - Constitutional Dedication account, an amount not to exceed five percent of the appropriation shall be allocated for costs associated with the administration of the program pursuant to the amendments effective December 7, 2006 to Article VIII, Section II, paragraph 6 of the State Constitution.

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.

There is appropriated to the Delaware and Raritan Canal Commission such amounts as may be collected from permit review fees pursuant to P.L.2007, c.142, subject to the approval of the Director of the Division of Budget and Accounting.

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.

In addition to the amount hereinabove appropriated for Forest Resource Management, there is appropriated $800,000 from the New Jersey Motor Vehicle Commission.

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, subject to the approval of the Director of the Division of Budget and Accounting.

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

Loan repayments received from dam rehabilitation projects pursuant to P.L.1999, c.347, and any unexpended balance at the end of the preceding fiscal year are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- 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.

The amounts hereinabove appropriated for Recreational Land Development and Conservation - Constitutional Dedication shall be provided from revenue received from the Corporation Business Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution.

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

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 critital environmental issues identified by the 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 that cause climate change 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 Standards.** 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 surface water and ground water standards which support the New Jersey Pollutant Discharge Elimination System (NJPDES) 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 Volunteer Monitoring, Beach Monitoring, Operation Clean Shores, and the AmeriCorps NJ Watershed Ambassadors programs. Develops, operates, and maintains water quality database systems for both government and public data dissemination.
15. **Land Use Regulation.** Protects and manages the state's land and water resources through the implementation of the Coastal Area Facility Review Act (CAFRA), the Waterfront Development Law, the Coastal Wetlands Act of 1970, the Flood Hazard Area Control Act, the Freshwater Wetlands Protection Act, the Highlands Water Protection and Planning Act, and the federal consistency provisions of the federal Coastal Zone Management Act. In addition to the resource protection mandates of these statutes, these programs protect lives and property from storm and flood damages. The Division also administers the allocation of state riparian rights.
18. **Office of Science Support.** The Office of Science Support 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 research projects that are highly scientific in nature. The Science Advisory Board (SAB) in the Office of Science Support 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 - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. A portion of this dedication has been used 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, Total Maximum Daily Load (TMDL) development and implementation, as well as lake restoration and grants. Conducts planning on watershed management, water quality, water supply, coastal zone management, nonpoint source 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.

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.** Acts as liaison to the Governor's Office of Economic Growth, Smart Growth Policy Council, and the State Planning Commission. The office 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. The Office of Land Use Policy and Planning is responsible for the coordination of coastal zone management activities and watershed and water quality management planning. The Office of Sustainability and Green Energy facilitates the department-wide effort to address mitigation and adaptation policies related to climate change. This office serves as the Department's lead in implementing the provisions of the New Jersey Global Warming Response Act and Global Warming Solutions Fund Act and in developing federal and international initiatives, including federal rulemaking and congressional action. Under the Environmental Justice program, environmental outreach and education is provided to minority and poor communities, and environmental justice principles are integrated into daily decision-making and developing quality of life initiatives. The Office of Sustainability and Green Energy serves as the DEP liaison to the Board of Public Utilities in implementing applicable provisions of the Energy Master Plan.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Water Monitoring and Standards				
Ambient Marine Water:				
Water samples analyzed	29,743	44,749	21,990	22,000
Shellfish bed acres open	76%	76%	76%	76%
Shellfish bed acres seasonal	3%	3%	5%	5%
Shellfish bed acres condemned	11%	11%	10%	10%
Shellfish bed acres specially restricted	10%	10%	9%	9%
Land Use Regulation				
Tidelands:				
Grant applications approved	179	106	125	125
New licenses	123	119	100	100
License renewals	442	744	550	550
Statements of No Interest (SNI) issued	26	23	40	40
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	19	17	17	18
All other	415	405	408	415
Total positions	434	422	425	433
Filled positions by program class				
Water Supply	129	121	122	120
Water Monitoring and Standards	39	40	38	42
Land Use Regulation	134	135	140	143
Office of Science Support	12	13	14	15
New Jersey Geological Survey	14	14	14	15
Environmental Management - CBT Dedication	66	59	62	61
Drinking Water State Revolving Fund	6	6	3	5
Environmental Policy and Planning	34	34	32	32
Total positions	434	422	425	433

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
7,826	5,591	-835	12,582	11,385	Water Supply	05	8,006	8,006	8,006
---	---	436	436	436	Water Monitoring and Standards	07	---	---	---
12,108	2,326	-139	14,295	14,146	Land Use Regulation	15	12,244	12,244	12,244
250	---	---	250	250	Office of Science Support	18	250	250	250
---	---	716	716	715	New Jersey Geological Survey	22	---	---	---
12,847	4,700	-785	16,762	15,438	Environmental Management - CBT Dedication	29	16,008	16,008	16,008
33,031	***12,617***	***-607***	***45,041***	***42,370***	***Total Direct State Services***		***36,508*** [a]	***36,508***	***36,508***
					Distribution by Fund and Object				
					Personal Services:				
7,759	---	4,146	11,905	11,905	Salaries and Wages		8,097	8,097	8,097
7,759	---	*4,146*	*11,905*	*11,905*	*Total Personal Services*		*8,097*	*8,097*	*8,097*
21	---	1	22	22	Materials and Supplies		19	19	19
2,081	---	553	2,634	2,634	Services Other Than Personal		1,941	1,941	1,941
64	---	-9	55	55	Maintenance and Fixed Charges		59	59	59
					Special Purpose:				
---	768 3,100 R	-3,269	599	---	Water Supply	05	---	---	---
2,433	---	---	2,433	2,307	Administrative Costs Water Supply Bond Act of 1981 - Management	05	2,471	2,471	2,471
1,810	---	---	1,810	1,761	Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	05	1,827	1,827	1,827
---	579 729 R	-1,197	111	---	Well Permits, Well Driller, Pump Installer Licenses	05	---	---	---
43	152 227 R	-139	283	29	Water/Wastewater Operators Licenses	05	43	43	43
2,503	36 R	---	2,539	2,487	Safe Drinking Water Fund	05	2,526	2,526	2,526
---	150	---	150	---	Wetlands	15	---	---	---
3,220	2,176 R	---	5,396	5,396	Tidelands Peak Demands	15	3,267	3,267	3,267
250	---	---	250	250	Hazardous Waste Research	18	250	250	250
16,840 -3,993 S	4,700	-785	16,762	15,438	Water Resources Monitoring and Planning - Constitutional Dedication	29	16,008	16,008	16,008
---	---	92	92	86	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	9	-5	4	---	Environmental Management - CBT Dedication	29	---	---	---
---	***9***	***-5***	***4***	***---***	***Total Grants-in-Aid***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Grants:				
---	9	-5	4	---	Stormwater Management Grants	29	---	---	---
33,031	***12,626***	***-612***	***45,045***	***42,370***	***Grand Total State Appropriation***		***36,508***	***36,508***	***36,508***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	3	---	3	3	Air Pollution Control	02	---	---	---
23,200	181	---	23,381	1,894	Water Supply [b]	05	20,200	58,425	58,425

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
4,350	79	---	4,429	2,751	Water Monitoring and Standards	07	4,300	4,300	4,300
11,350	864	---	12,214	2,219	Land Use Regulation	15	9,350	9,350	9,350
1,550	16	---	1,566	477	Office of Science Support	18	1,550	1,550	1,550
360	89	---	449	273	New Jersey Geological Survey	22	365	370	370
8,208	449	257	8,914	5,184	Environmental Policy and Planning	90	7,033	7,033	7,033
49,018	***1,681***	***257***	***50,956***	***12,801***	***Total Federal Funds***		***42,798***	***81,028***	***81,028***
					All Other Funds				
---	236	3,299	3,535	3,461	Air Pollution Control	02	---	---	---
---	188 137 R	---	325	120	Water Supply	05	4,889	4,972	4,972
---	93 115 R	---	208	26	Water Monitoring and Standards	07	---	---	---
---	5,077 423 R	---	5,500	165	Land Use Regulation	15	3,241	3,633	3,633
---	59 1,973 R	---	2,032	1,972	Office of Science Support	18	2,382	2,616	2,616
---	66 2,707 R	---	2,773	2,773	Drinking Water State Revolving Fund	80	4,950	4,950	4,950
---	2 3,679 R	---	3,681	3,680	Environmental Policy and Planning	90	2,032	3,700	3,700
---	***14,755***	***3,299***	***18,054***	***12,197***	***Total All Other Funds***		***17,494***	***19,871***	***19,871***
82,049	***29,062***	***2,944***	***114,055***	***67,368***	***GRAND TOTAL ALL FUNDS***		***96,800***	***137,407***	***137,407***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted for the allocation of salary program, where relevant, which includes $125,000 in appropriated receipts.

(b) Water supply project expenditures for the Drinking Water State Revolving Fund are reflected off budget. Fiscal year 2015 includes $38 million in Disaster Relief Appropriations Act funding for capital infrastructure projects.

Language Recommendations -- Direct State Services - General Fund

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 $86,000, 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 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 $444,000, 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.

The amount hereinabove appropriated for the Environmental Management - CBT Dedication program classification 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 in the amounts of $1,536,000 for Water Monitoring and Standards, $1,007,000 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, 2014, 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 appropriated from those sources hereinabove such sums 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 sums 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 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 individual amounts anticipated for "Coastal Area Facility Review Act," P.L.1973, c.185 (C.13:19-1), 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.

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.

In addition to the amount hereinabove appropriated for the Office of Science Support, an amount not to exceed $2,616,000 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.

Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed $3,700,000, as determined by the Director of the Division of Budget and Accounting, is appropriated from the Clean Energy Fund to support the Office of Sustainability and Green Energy in the Department of Environmental protection subject to the following condition: The Board of Public Utilities and the Office of Sustainability and Green Energy shall enter into a memorandum of understanding providing for the terms and conditions for the expenditure of the funds, including but not limited to the uses of the funds and program coordination between the two agencies.

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.

There is appropriated to the Lake Hopatcong Commission such sums 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.

Of the amount hereinabove appropriated for the Stormwater Management Grants and Watershed Restoration Projects programs, such sums 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.

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 will result in almost all non-publicly funded site remediation projects being performed by Licensed Site Remediation Professionals (LSRP) with Site Remediation Program inspections and reviews of the work performed. Participation in the LSRP program has been mandatory as of May, 2012.
2. To remediate sites contaminated by hazardous substances and pollutants to protect human health 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 human health 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 the environment first.
5. To coordinate responses and take immediate action when discharges of hazardous substances and pollutants endanger human health 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 Management Waste 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.** 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. These activities are supported by federal (Superfund) funds.
23. **Solid and Hazardous Waste Management.** Provides leadership, planning, education, and financial and technical assistance to the state's citizens and businesses to help them manage their waste responsibly. 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. The Office of Dredging and Sediment Technology is responsible for evaluating and permitting all coastal dredging projects and is committed to the beneficial reuse of dredged material.
27. **Remediation Management and Response.** 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, Department of Defense, or Department of Energy. 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. Many of the above activities have been be 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 - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. A portion of this dedication has been used to provide loans or grants to upgrade, replace, or close underground storage tanks, including the costs of remediation, and to finance the cost of remediating hazardous substance discharges. The dedication includes the provision of loans and grants for site remediation redevelopment of brownfields.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Solid and Hazardous Waste Management				
Annual tonnage of solid waste:				
Generated statewide	22,016,657	21,155,787	20,853,392	21,653,392
Generated per capita (lbs./person/day)	13.72	13.18	12.99	13.50
Recycled statewide	13,314,153	12,646,109	12,000,000	12,000,000
Recycled per capita (lbs./person/day)	8.29	7.87	7.47	7.48
Reduction in solid waste stream due to recycling	60.5%	60.0%	57.5%	55.0%

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Remediation Management and Response				
Total active cases in Site Remediation Program	14,419	14,349	14,833	14,100
Licensed Site Remediation Professionals (LSRP) Program	9,081	9,672	10,000	10,300
Non-LSRP	2,993	2,700	2,900	2,000
Unregulated Heating Oil Tank (UHOT) Program	2,345	1,977	1,933	1,800
Number of LSRP case inspections completed	3,927	4,500	5,000	6,000
Number of LSRP case reviews completed	3,365	3,506	2,500	2,100
Total number of Remedial Action Outcome (RAO) documents issued	1,301	2,156	900	2,100
UHOT cases underway	3,031	1,975	3,200	1,950
UHOT cases closed	2,797	3,383	2,900	3,200
Permit applications received	397	427	400	400
Permits issued	362	433	400	400
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	11	7	6	6
All other	505	496	493	506
Total positions	516	503	499	512
Filled positions by program class				
Solid and Hazardous Waste Management	71	71	76	77
Remediation Management and Response	326	320	313	323
Environmental Management - CBT Dedication	119	112	110	112
Total positions	516	503	499	512

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.
The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
5,102	3,165	-1,147	7,120	5,624	Solid and Hazardous Waste Management	23	5,352	5,352	5,352
32,328	21,354	---	53,682	53,663	Remediation Management and Response	27	48,612	32,812	32,812
7,708	3,615	---	11,323	9,292	Environmental Management - CBT Dedication	29	9,606	9,606	9,606
45,138	***28,134***	***-1,147***	***72,125***	***68,579***	***Total Direct State Services***		***63,570*** [a]	***47,770***	***47,770***
					Distribution by Fund and Object				
					Personal Services:				
15,121	8,171 R	-2,695	20,597	15,835	Salaries and Wages		15,014 2,700 S	15,014	15,014
---	---	---	---	4,762	Employee Benefits		---	---	---
15,121	*8,171*	*-2,695*	*20,597*	*20,597*	*Total Personal Services*		*17,714*	*15,014*	*15,014*
144	---	1	145	145	Materials and Supplies		152	152	152
2,834	---	-271	2,563	2,563	Services Other Than Personal		3,560	3,560	3,560
424	---	-11	413	413	Maintenance and Fixed Charges		416	416	416
					Special Purpose:				
---	1,270 1,551 R	-1,326	1,495	---	Solid and Hazardous Waste Management	23	---	---	---
437	338 R	---	775	774	Office of Dredging and Sediment Technology	23	444	444	444
---	---	3,155	3,155	3,155	Remediation Management and Response	27	---	---	---

Year Ending June 30, 2013						Prog. Class.	2014 Adjusted Approp.	Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
18,368	13,176 R	---	31,544	31,544	Hazardous Discharge Site Cleanup Fund - Responsible Party	27	18,578 13,100 S	18,578	18,578
10,105 -2,397 S	2,418	---	10,126	8,611	Cleanup Projects Administrative Costs - Constitutional Dedication	29	9,606	9,606	9,606
---	1,197	---	1,197	681	Private Underground Storage Tank Administrative Costs - Constitutional Dedication	29	---	---	---
102	13	---	115	96	Additions, Improvements and Equipment		---	---	---
					STATE AID				
					Distribution by Fund and Program				
---	2	-2	---	---	Remediation Management and Response	27	---	---	---
---	***2***	***-2***	***---***	***---***	***Total State Aid***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Special Purpose:				
---	2	-2	---	---	Port Security Grant Program - State Match	27	---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
41,454	66,866	-2,000	106,320	38,911	Environmental Management - CBT Dedication	29	43,429	43,429	43,429
41,454	***66,866***	***-2,000***	***106,320***	***38,911***	***Total Capital Construction***		***43,429***	***43,429***	***43,429***
					Distribution by Fund and Object				
					Site Remediation				
21,331 -5,058 S	56,596	---	72,869	28,352	Hazardous Substance Discharge Remediation - Constitutional Dedication	29	20,277	20,277	20,277
15,436	---	---	15,436	10,559	Private Underground Storage Tank Remediation - Constitutional Dedication	29	11,146	11,146	11,146
12,630 -2,885 S	10,270	-2,000	18,015	---	Hazardous Substance Discharge Remediation Loans & Grants - Constitutional Dedication	29	12,006	12,006	12,006
86,592	***95,002***	***-3,149***	***178,445***	***107,490***	***Grand Total State Appropriation***		***106,999***	***91,199***	***91,199***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
5,450	-192	---	5,258	---	Publicly-Funded Site Remediation	19	5,450	5,000	5,000
2,395	393	-225	2,563	1,031	Solid and Hazardous Waste Management	23	1,400	1,400	1,400
7,400	3,498	672	11,570	5,229	Remediation Management and Response	27	6,000	6,000	6,000
15,245	***3,699***	***447***	***19,391***	***6,260***	***Total Federal Funds***		***12,850***	***12,400***	***12,400***
					All Other Funds				
---	454 1,770 R	---	2,224	1,580	Solid and Hazardous Waste Management	23	2,872	24,966	24,966
---	864 7,408 R	---	8,272	7,388	Remediation Management and Response	27	32,261	34,247	34,247
---	***10,496***	***---***	***10,496***	***8,968***	***Total All Other Funds***		***35,133***	***59,213***	***59,213***
101,837	***109,197***	***-2,702***	***208,332***	***122,718***	***GRAND TOTAL ALL FUNDS***		***154,982***	***162,812***	***162,812***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted for the allocation of salary program, where relevant, which includes $351,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Office of Dredging and Sediment Technology is appropriated from the 1996 Dredging and Containment Facility Fund, created pursuant to section 18 of P.L.1996, c.70, the "Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration, and Delaware Bay Area Economic Development Bond Act of 1996," together with an amount not to exceed $391,000 for the administration of the Dredging and Sediment Technology program, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to site specific charges, the amounts hereinabove for the Remediation Management and Response 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 $10,540,000 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 deposited into the Hazardous Discharge Site Cleanup Fund, together with an amount not to exceed $16,145,000 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.

In addition to the federal funds amount for the Publicly-Funded Site Remediation program classification and the Remediation Management and Response 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.

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.

The amount hereinabove appropriated for the Environmental Management - CBT Dedication program classification 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 Cleanup Projects Administrative Costs - Constitutional Dedication account is appropriated, 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, 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) agencies for costs incurred to oversee the State's recycling efforts and other solid waste program activities.

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).

There is hereby appropriated from the Petroleum Underground Storage Tank Remediation, Upgrade, and Closure Fund an amount not to exceed $1,000,000 for costs associated with the Department's administration of the loan and grant program for the upgrade, replacement, or closure of underground storage tanks that store or were used to store hazardous substances pursuant to the amendments effective December 8, 2005 to Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended balance at the end of the preceding fiscal year in the Private Underground Storage Tank Administrative Costs - Constitutional Dedication account is 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, an amount not to exceed $147,500,000 of cost recoveries from litigation related to the Passaic River cleanup shall be deposited in the General Fund as State revenue, subject 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 in order to carry out the terms of the Third-Party Consent Judgment entered into with respect to the Passaic River Litigation, any amount owed by a Municipal Settling Third-Party Defendant pursuant to the Third-Party Consent Judgment may be deducted from the first two payments due in Fiscal Year 2015 in the amount of $50,000 of the first payment and $45,000 of the second payment from the appropriation to the Municipal Settling Third-Party Defendant for Consolidated Municipal Property Tax Relief Aid (CMPTRA). Such deductions shall constitute partial or full satisfaction of the obligation of such Settling Third-Party Defendant; provided that in the event that the deductions are not sufficient to satisfy the full obligation of the Municipal Settling Third-Party Defendant under the Third-Party Consent Judgment, the Municipal Settling Third-Party Defendant shall be liable for the remainder.

Notwithstanding the provisions of any other law or regulation to the contrary, there is appropriated from the Hazardous Discharge Site Cleanup Fund an amount of $6,000,000 for the direct and indirect costs of legal and consulting services associated with litigation related to the Passaic River cleanup, subject 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 $17,445,686.70 of cost recoveries from the Third-Party Consent Judgment and Court Approved Settlement Agreement in the litigation related to the Passaic River cleanup are appropriated to the Hazardous Discharge Site Cleanup Fund for the restoration of natural resources in the Newark Bay Complex as that term is defined in the complaint and amended complaints in the case styled as New Jersey Department of Environmental Protection, et al. v. Occidental Chemical Corporation, et al., Superior Court of New Jersey, Law Division, Docket No. ESX-L-009868-05 (PASR) and to implement restoration activities of the Office of Natural Resource Restoration.

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.

Except as otherwise provided in this act and notwithstanding the provisions of any other law or regulation to the contrary, the first $50,000,000 in natural resource, cost recoveries and other associated damages recovered by the State, along with such additional amounts as may be determined by the Director of the Division of Budget and Accounting, in consultation with the Attorney General, to be necessary to pay for the costs of legal services related to such recoveries, 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; and grants to local governments and nonprofit organizations to further implement restoration activities of the Office of Natural Resource Restoration. Recoveries in excess of the amounts appropriated pursuant to this paragraph, consistent with the terms and conditions of applicable settlement agreements or court rulings, shall be deposited in the General Fund as general State revenue.

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.

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.
4. To assist permittees in complying with applicable permit requirements and inform them of compliance issues.
5. To improve the efficiency of the permit 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 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, naturally occurring or accelerator-produced radioactive materials, and non-ionizing sources of radiation. 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 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. Coordinates air quality planning to ensure compliance with State and federal requirements. Conducts ambient air monitoring, emission inventory development, and air pollution control rule development. Participates in the air pollution control aspects of the motor vehicle inspection and maintenance programs, administers the Low Emission Vehicle Program, 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; 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. 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. 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. The Pollution Prevention program analyzes pollution prevention plans submitted by operators of priority industrial facilities. These plans document how operators plan to reduce the release of hazardous substances into the environment.

08. **Water Pollution Control.** Administers the 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 along with the New Jersey Environmental Infrastructure Trust, 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 - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. The dedication provides grants for the costs of air pollution control equipment to reduce particulate matter emissions from diesel-powered engines, and provides funds for other measures to reduce human exposure to emissions.

70. **Clean Waters.** Administrative costs provided by the Clean Water State Revolving Fund, which provides loans to local government units for the construction of environmental infrastructure treatment facilities. See related program classification 09 for further details.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Radiation Protection				
X-ray machines inspected	3,751	3,887	3,790	5,800
X-ray machine violations (percentage of inspected)	19%	21%	20%	20%
Homes tested for radon	38,955	44,296	45,000	46,000
Homes mitigated for radon	3,204	3,402	3,500	3,600
Lung cancers avoided	140	140	140	140
Release Prevention				
Toxic Catastrophe Prevention				
Inspections	130	176	167	167

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Right To Know				
Information requests	2,354	2,346	2,300	2,300
Audits for facilities	1,033	937	700	700
Administrative orders	100	26	10	10
Public Wastewater Facilities				
Capitalized funding provided for municipal infrastructure improvement projects (in millions)	$333.0	$117.9	$300.0	$600.0
Municipal infrastructure improvement projects funded	122	49	100	125
Environmental Management - CBT Dedication				
Diesel-powered engine retrofit installation				
School bus				
Installations approved	147	43	100	---
Cost encumbered (in millions)	$0.2	$0.1	$0.1	---
Installations completed	181	127	100	---
Municipal solid waste vehicle				
Installations approved	---	41	40	20
Cost encumbered (in millions)	---	$0.5	$1.8	$0.3
Installations completed	24	39	178	20
Commercial bus				
Installations approved	---	---	60	---
Cost encumbered (in millions)	---	---	$4.4	---
Installations completed	771	31	313	---
Public trucks and off-road vehicle				
Installations approved	1,969	1,141	2,000	1,179
Cost encumbered (in millions)	$23.8	$14.8	$29.6	$17.4
Installations completed	345	501	2,324	3,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	18	16	15	15
All other	429	402	413	417
Total positions	447	418	428	432
Filled positions by program class				
Radiation Protection	70	66	68	71
Air Pollution Control	141	135	135	135
Release Prevention	51	38	38	38
Water Pollution Control	114	106	104	104
Public Wastewater Facilities	41	40	42	42
Environmental Management - CBT Dedication	9	8	8	8
Clean Waters	21	25	33	34
Total positions	447	418	428	432

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.
The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
7,019	2,419	-1,292	8,146	6,457	Radiation Protection	01	6,841	5,850	5,850
13,884	1,372	211	15,467	15,398	Air Pollution Control	02	14,456	14,456	14,456
7,631	3,037	-539	10,129	9,314	Water Pollution Control	08	7,613	7,613	7,613
2,772	7	-1,115	1,664	1,655	Public Wastewater Facilities	09	2,572	2,572	2,572

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
---	822	900	1,722	774	Environmental Management - CBT Dedication	29	---	---	---
---	2,024	-2,024	---	---	Clean Waters	70	---	---	---
31,306	***9,681***	***-3,859***	***37,128***	***33,598***	***Total Direct State Services***		***31,482*** (a)	***30,491***	***30,491***
					Distribution by Fund and Object				
					Personal Services:				
17,656	---	803	18,459	18,458	Salaries and Wages		17,335	17,335	17,335
17,656	---	*803*	*18,459*	*18,458*	*Total Personal Services*		*17,335*	*17,335*	*17,335*
136	---	13	149	149	Materials and Supplies		179	179	179
3,644	---	-364	3,280	3,280	Services Other Than Personal		3,964	3,964	3,964
171	---	1	172	172	Maintenance and Fixed Charges		203	203	203
					Special Purpose:				
2,559 881 S	2,419	-1,100	4,759	3,070	Nuclear Emergency Response	01	2,579 991 S	2,579	2,579
1,646	---	-92	1,554	1,553	Quality Assurance - Lab Certification Programs	01	1,546	1,546	1,546
989	407 R	---	1,396	1,396	Pollution Prevention	02	1,000	1,000	1,000
784	---	25	809	809	Toxic Catastrophe Prevention	02	943	943	943
734	500 R	---	1,234	1,233	Worker and Community Right to Know Act	02	749	749	749
---	49 R	---	49	---	Air Pollution Monitoring and Control Programs	02	---	---	---
2,106	414 R	---	2,520	2,520	Oil Spill Prevention	02	1,993	1,993	1,993
---	1,327 1,709 R	-2,236	800	---	Water Pollution Control	08	---	---	---
---	822	900	1,722	774	Diesel Risk Mitigation Fund Administrative Costs - Constitutional Dedication	29	---	---	---
---	2,024 R	-2,024	---	---	State Revolving Fund - Administrative Costs	70	---	---	---
---	10	215	225	184	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
14,560	78,416	-900	92,076	8,945	Environmental Management - CBT Dedication	29	18,142	18,142	18,142
14,560	***78,416***	***-900***	***92,076***	***8,945***	***Total Grants-in-Aid***		***18,142***	***18,142***	***18,142***
					Distribution by Fund and Object				
					Grants:				
19,085 -4,525 S	78,416	-900	92,076	8,945	Diesel Risk Mitigation Fund - Constitutional Dedication	29	18,142	18,142	18,142
45,866	***88,097***	***-4,759***	***129,204***	***42,543***	***Grand Total State Appropriation***		***49,624***	***48,633***	***48,633***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
500	44	---	544	421	Radiation Protection	01	600	600	600
10,150 200 S	1,163	---	11,513	5,570	Air Pollution Control	02	10,150	10,150	10,150
61,000	---	---	61,000	---	Public Wastewater Facilities (b)	09	54,600	245,710	245,710
125	---	---	125	77	Water Monitoring and Planning	16	125	125	125
71,975	***1,207***	***---***	***73,182***	***6,068***	***Total Federal Funds***		***65,475***	***256,585***	***256,585***
					All Other Funds				
---	1,676 3,125 R	---	4,801	2,676	Radiation Protection	01	4,154	4,051	4,051

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	132 134 R	---	266	142	Air Pollution Control	02	2,095	1,808	1,808
---	203 408 R	---	611	306	Water Pollution Control	08	1,800	2,900	2,900
---	---	---	---	---	Public Wastewater Facilities	09	2,600	2,600	2,600
---	604 3,477 R	2,024	6,105	5,331	Clean Waters	70	2,185	2,185	2,185
---	*9,759*	*2,024*	*11,783*	*8,455*	*Total All Other Funds*		*12,834*	*13,544*	*13,544*
117,841	*99,063*	*-2,735*	*214,169*	*57,066*	*GRAND TOTAL ALL FUNDS*		*127,933*	*318,762*	*318,762*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted for the allocation of salary program, where relevant, which includes $73,000 in appropriated receipts.

(b) Program expenditures for the Clean Water State Revolving Fund are reflected off budget in the Wastewater Treatment Fund. Fiscal year 2015 includes $191 million in Disaster Relief Appropriations Act funding for capital infrastructure projects.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Nuclear Emergency Response account is payable from receipts received pursuant to the assessments of electrical utility companies under P.L.1981, c.302 (C.26:2D-37 et seq.). Receipts in excess of the amount anticipated, not to exceed $1,181,000, 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.

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 sums 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.

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 $255,000, 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 $503,000, 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 $930,000, 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 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 sums that may be received from the federal government for the Clean Water State Revolving Fund program are appropriated.

Receipts in excess of those anticipated from Air Permitting Minor Source 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 expansion of the Air Pollution Control program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of subsection b. of section 1 of P.L.2005, c.202 (C.58:11B-10.2) or any law or regulation to the contrary, in addition to the amount anticipated to the General Fund from the New Jersey Environmental Infrastructure Financing Program administrative fee, there is appropriated $2,600,000 to the Department of Environmental Protection for associated administrative and operating expenses, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Diesel Risk Mitigation Fund - Constitutional Dedication, an amount not to exceed $1,150,000 shall be appropriated for costs associated with the administration of the program pursuant to the amendments effective December 8, 2005, to Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended balance at the end of the preceding fiscal year in the Diesel Risk Mitigation Fund Administrative Costs - Constitutional Dedication account is appropriated for the same purpose, 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.

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

The amount hereinabove appropriated for the Diesel Risk Mitigation Fund - 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 Diesel Risk Mitigation Fund - Constitutional Dedication account is 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, funds hereinabove appropriated from the Diesel Risk Mitigation Fund - Constitutional Dedication account may be used to reimburse the owner of a regulated vehicle or regulated equipment as defined by section 2 of P.L.2005, c.219 (C.26:2C-8.27) for the cost of repowering or rebuilding a diesel engine if repowering or rebuilding results in a reduction of fine particle diesel emissions from that engine as approved by the Department of Environmental Protection and in accordance with rules adopted pursuant thereto. Any reimbursement shall be subject to conditions and limitations provided in P.L.2005, c.219 (C.26:2C-8.26 et seq.) and rules adopted pursuant thereto and shall not exceed the amount of the lowest priced retrofit device on the State Contract at the prescribed best available retrofit technology level for the subject vehicle or equipment type.

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, auditing, and legislative services.
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 DEP, and provide the public with timely information through outreach and access to the Department, 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, data processing, printing, 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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Administration and Support Services				
Affirmative Action data				
Male minority	239	253	258	263
Male minority percentage	8.7%	9.3%	9.4%	9.4%
Female minority	247	245	250	255
Female minority percentage	9.0%	9.0%	9.1%	9.1%
Total minority	486	498	508	518
Total minority percentage	17.7%	18.3%	18.5%	18.4%
Open Public Records Act (OPRA) data				
Number of OPRA requests received	13,199	15,022	15,250	15,250
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	218	250	252	265
All other	28	28	25	30
Total positions	246	278	277	295
Filled positions by program				
Regulatory and Governmental Affairs	22	25	27	28
Administration and Support Services	224	253	250	267
Total positions	246	278	277	295

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December, and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,691	---	-158	1,533	1,532	Regulatory and Governmental Affairs	26	1,697	1,697	1,697
15,428	249	726	16,403	16,258	Administration and Support Services	99	15,170	15,170	15,170
17,119	***249***	***568***	***17,936***	***17,790***	***Total Direct State Services***		***16,867*** [a]	***16,867***	***16,867***
					Distribution by Fund and Object				
					Personal Services:				
14,764	---	-477	14,287	14,287	Salaries and Wages		15,195	15,195	15,195
14,764	*---*	*-477*	*14,287*	*14,287*	*Total Personal Services*		*15,195*	*15,195*	*15,195*
102	---	---	102	102	Materials and Supplies		104	104	104
683	---	14	697	696	Services Other Than Personal		163	163	163
170	---	-50	120	120	Maintenance and Fixed Charges		5	5	5
					Special Purpose:				
---	247	---	247	103	Office of the Records Custodian - Open Public Records Act	99	---	---	---
1,400	---	1,079	2,479	2,479	New Jersey Environmental Management System	99	1,400	1,400	1,400
---	2	2	4	3	Additions, Improvements and Equipment		---	---	---
					STATE AID				
					Distribution by Fund and Program				
6,130	145	---	6,275	5,933	Administration and Support Services	99	6,130	6,130	6,130
6,130	***145***	***---***	***6,275***	***5,933***	***Total State Aid***		***6,130***	***6,130***	***6,130***
					Distribution by Fund and Object				
					State Aid:				
1,346	145	---	1,491	1,149	Mosquito Control, Research, Administration and Operations	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
2,469	---	---	2,469	2,469	Administration, Planning and Development Activities of the Pinelands Commission	99	2,469	2,469	2,469
23,249	***394***	***568***	***24,211***	***23,723***	***Grand Total State Appropriation***		***22,997***	***22,997***	***22,997***
					OTHER RELATED APPROPRIATIONS				
19,326	***---***	***-476***	***18,850***	***18,850***	***Total Debt Service***		***21,506***	***34,698***	***34,698***
					Federal Funds				
150	---	---	150	---	Regulatory and Governmental Affairs	26	---	---	---
2,450 6,728 [S]	80	1,071	10,329	446	Administration and Support Services	99	2,300	600	600
9,328	***80***	***1,071***	***10,479***	***446***	***Total Federal Funds***		***2,300***	***600***	***600***
					All Other Funds				
---	1	---	1	---	Regulatory and Governmental Affairs	26	---	---	---

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	5,949 109 R	1,724	7,782	2,181	Administration and Support Services	99	75	75	75
---	*6,059*	*1,724*	*7,783*	*2,181*	*Total All Other Funds*		*75*	*75*	*75*
51,903	*6,533*	*2,887*	*61,323*	*45,200*	*GRAND TOTAL ALL FUNDS*		*46,878*	*58,370*	*58,370*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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 deliver high compliance, environmentally beneficial behaviors, and outcomes leading to sustainability.
3. To employ strong enforcement as well as compliance assistance and incentives, responding appropriately and with common sense to the great variety of factors affecting the environment.
4. 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.
5. 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.
6. To inspect, monitor and report on the quality of surface and groundwater discharges in the state.
7. To protect the public and the environment from any hazards resulting from the production, use, sale, storage, or other activities related to pesticides.
8. 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 facilities. 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 cases, processes violations, assesses penalties, and negotiates compliance schedules for these programs.
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 (NJPDES) for surface water, ground water, and indirect discharges to Publicly Owned Treatment Works. Formal enforcement actions are also issued for violations in the Water Allocation Program and against State-certified laboratories that fail to comply with the laboratory certification program requirements.

15. **Land Use Regulation.** 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.** 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. 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. 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.

29. **Environmental Management - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. A portion of this dedication is used to provide loans or grants to upgrade, replace, or close underground storage tanks, including the costs of remediation, and to finance the cost of remediating hazardous substance discharges. The dedication includes the implementation of the Underground Storage Tank (UST) Inspection Program.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Air Pollution Control				
Investigations and inspections	3,500	3,516	3,000	3,000
Pesticide Control				
Investigations and inspections	720	240	250	250
Pesticide products regulated	13,387	13,278	13,000	13,000
Pesticide licenses and permits	17,980	17,659	17,000	17,000
Water Pollution Control				
Inspections	4,482	2,703	3,000	3,075
Clean Shores:				
Miles of beaches cleaned	97	87	100	100
Tons of debris removed	1,728	1,660	1,800	1,800
Land Use Regulation				
Investigations and inspections	958	864	729	700
Solid and Hazardous Waste Management				
Hazardous waste annual inspections	1,844	1,658	1,450	1,425
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	18	18	17	18
All other	278	266	267	269
Total positions	296	284	284	287
Filled positions by program class				
Air Pollution Control	58	59	61	61
Pesticide Control	32	31	34	33
Water Pollution Control	81	78	79	80
Land Use Regulation	29	26	23	23
Solid and Hazardous Waste Management	80	75	71	74
Environmental Management - CBT Dedication	16	15	16	16
Total positions	296	284	284	287

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,127	297	239	4,663	4,539	Air Pollution Control	02	4,622	4,622	4,622
2,216	2,278	-432	4,062	2,868	Pesticide Control	04	2,121	2,121	2,121
5,962	1	946	6,909	6,909	Water Pollution Control	08	5,902	5,902	5,902
2,443	536	-58	2,921	2,921	Land Use Regulation	15	2,440	2,440	2,440
5,867	1	83	5,951	5,949	Solid and Hazardous Waste Management	23	5,784	5,784	5,784
---	667	2,000	2,667	1,478	Environmental Management - CBT Dedication	29	---	---	---
20,615	***3,780***	***2,778***	***27,173***	***24,664***	***Total Direct State Services***		***20,869*** [a]	***20,869***	***20,869***
					Distribution by Fund and Object				
					Personal Services:				
15,665	---	1,616	17,281	17,281	Salaries and Wages		15,836	15,836	15,836
15,665	---	*1,616*	*17,281*	*17,281*	*Total Personal Services*		*15,836*	*15,836*	*15,836*
129	---	81	210	210	Materials and Supplies		155	155	155
3,117	271	-95	3,293	3,180	Services Other Than Personal		3,064	3,064	3,064
637	---	93	730	728	Maintenance and Fixed Charges		733	733	733
					Special Purpose:				
---	1,230 1,044 R	-1,080	1,194	---	Pesticide Control	04	---	---	---
1,067	535 R	---	1,602	1,602	Tidelands Peak Demands	15	1,081	1,081	1,081
---	667	2,000	2,667	1,478	Underground Storage Tank Inspection Program - Constitutional Dedication	29	---	---	---
---	33	163	196	185	Additions, Improvements and Equipment		---	---	---
					STATE AID				
					Distribution by Fund and Program				
975	---	750	1,725	1,725	Water Pollution Control	08	2,700	2,700	2,700
975	---	*750*	*1,725*	*1,725*	*(From General Fund)*		*2,700*	---	---
---	---	---	---	---	*(From Property Tax Relief Fund)*		---	*2,700*	*2,700*
975	***---***	***750***	***1,725***	***1,725***	***Total State Aid***		***2,700***	***2,700***	***2,700***
975	---	*750*	*1,725*	*1,725*	*(From General Fund)*		*2,700*	---	---
---	---	---	---	---	*(From Property Tax Relief Fund)*		---	*2,700*	*2,700*
					Distribution by Fund and Object				
					State Aid:				
2,700 -1,725 S	---	750	1,725	1,725	County Environmental Health Act	08	2,700	---	---
---	---	---	---	---	County Environmental Health Act (PTRF)	08	---	2,700	2,700
21,590	***3,780***	***3,528***	***28,898***	***26,389***	***Grand Total State Appropriation***		***23,569***	***23,569***	***23,569***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
2,500	117	---	2,617	2,127	Air Pollution Control	02	2,500	2,500	2,500
550	30	---	580	444	Pesticide Control	04	550	550	550
1,250	---	---	1,250	794	Water Pollution Control	08	1,250	1,250	1,250
600	517	---	1,117	664	Land Use Regulation	15	600	600	600
2,600	162	225	2,987	2,857	Solid and Hazardous Waste Management	23	3,250	3,250	3,250
7,500	***826***	***225***	***8,551***	***6,886***	***Total Federal Funds***		***8,150***	***8,150***	***8,150***

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	1,557 1,170 R	---	2,727	1,029	Air Pollution Control	02	---	---	---
---	---	---	---	---	Pesticide Control	04	1,000	1,000	1,000
---	605 760 R	-98	1,267	548	Water Pollution Control	08	695	695	695
---	150 6 R	---	156	122	Land Use Regulation	15	671	769	769
---	25 1 R	---	26	---	Solid and Hazardous Waste Management	23	3	3	3
---	*4,274*	*-98*	*4,176*	*1,699*	*Total All Other Funds*		*2,369*	*2,467*	*2,467*
29,090	*8,880*	*3,655*	*41,625*	*34,974*	*GRAND TOTAL ALL FUNDS*		*34,088*	*34,186*	*34,186*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted for the allocation of salary program, where relevant, which includes $14,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

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.). 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.

Receipts in excess of the amount anticipated for Pesticide 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.

There is appropriated to the Department of Environmental Protection, pursuant to P.L.2007, c.246 (C.12:5-6 et al.) 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

The amounts hereinabove appropriated for the Tidelands Peak Demands accounts are payable from receipts from the sales, grants, leases, licensing, and rentals of State riparian lands. If receipts are less than anticipated, the appropriation shall be reduced proportionately. In addition, there is appropriated an amount not to exceed $4,197,000 from the same source for other administrative costs, including legal services, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, with regard to the fee-related appropriations provided hereinabove, the Commissioner of Environmental Protection shall obtain concurrence from the Director of the Division of Budget and Accounting before altering fee schedules or any other revenue-generating mechanism under the Department's purview.

Notwithstanding the provisions of the "Environmental Fee Accountability Act of 1991," P.L.1991, c.426 (C.52:27B-20.1 et seq.) and P.L.1991, c.427 (C.13:1D-9.1 et seq.), all revenues from fees and fines collected by the Department of Environmental Protection, unless otherwise herein dedicated, shall be deposited into the General Fund without regard to their specific dedication.

Notwithstanding the provisions of any law or regulation to the contrary, of the federal fund amounts hereinabove appropriated for the programs included in the Performance Partnership Grant Agreement with the United States Environmental Protection Agency, the Department of Environmental Protection is authorized to reallocate the appropriations, in accordance with the Grant Agreement and subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law or regulation to the contrary, of the amounts appropriated for site remediation, the Department of Environmental Protection may enter into a contract with the United States Environmental Protection Agency (EPA) to provide the State's statutory matching share for EPA-led Superfund remedial actions pursuant to the State Superfund contract.

Receipts in excess of $7,210,000 anticipated for Air Pollution, Clean Water Enforcement, Land Use, Solid Waste, 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.

Of the amount hereinabove appropriated for the Hazardous Substance Discharge Remediation Loans and Grants - Constitutional Dedication account, an amount not to exceed $2,000,000 shall be allocated for costs associated with the State Underground Storage Tank Inspection Program, pursuant to the amendments effective December 4, 2003, 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.

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.

In the event that revenues are received in excess of the amount of revenues anticipated from Solid Waste Utility Regulation, Water Allocation, New Jersey Pollutant Discharge Elimination System/Stormwater Permits, Coastal Area Facility Review Act, Freshwater Wetlands, Stream Encroachment, Waterfront Development, Wetlands, Well Permits/Well Drillers/Pump Installers Licenses, Water and Wastewater Operators Licensing program, Air Permitting Minor Source, and Pesticide fees, if the amounts of such unanticipated revenues exceed $8,426,000, the amounts of such unanticipated revenues in excess of $8,426,000 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.

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 (Act) for the cost, as defined by the 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 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, an amount not to exceed $10,000,000, as determined by the Commissioner of the Department of Environmental Protection, 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 the Bond Act, subject to the following conditions: the Department of Environmental Protection shall enter into a memorandum of understanding with the Department of Transportation to provide for the terms and conditions pursuant to which the bond monies shall be spent, including a list of the channels to be dredged; and any monies appropriated pursuant to this provision that are not expended for the purposes set forth in this provision shall be returned for deposit into the "1996 Dredging and Containment Facility Fund."

There are reappropriated to the Department of Environmental Protection unexpended balances in 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, appropriated pursuant to P.L.2000, c.171, for the cost of Projects, as defined in the Act, including the removal of wet debris, resulting from Superstorm Sandy, in various State navigation channels not located in the port region, subject to the approval of the Director of the Division of Budget and Accounting.

NOTES

DEPARTMENT OF HEALTH

OVERVIEW

Mission

The mission of the Department of Health is to improve health through leadership and innovation. The Department has two major branches: Public Health Services, which represents traditional public health programs, and Health Systems, where the emphasis is on improving the quality of health care through expanded oversight efforts, such as the inspection of various health care facilities.

Goals

The Department seeks to:

- Optimize access to the highest quality health care and public health services for the people of New Jersey.
- Partner with health care providers to promote wellness and activities related to the prevention of illness and the management of chronic diseases.
- Strengthen New Jersey's public health infrastructure by adopting best practices, inspecting and monitoring healthcare facilities and services, improving the delivery system, and supporting our safety net institutions as well as creating a comprehensive communications system that links health care providers and institutions statewide, forming a coordinated disease surveillance and response network, and providing quality and responsive 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 and HIV and AIDS 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, and stroke, and to identify and mitigate newborn metabolic deficiencies.
- Eliminate disparities in health care access, treatment, and clinical outcomes between racial, ethnic, and socioeconomic populations, in part through cultural competency, education, and partnering with minority-oriented health organizations.
- Provide grants for community-based organizations to conduct outreach, education, screening, referrals, and follow-up focusing on special child and early intervention services, diabetes, asthma, and chronic disease self-management.
- Prepare New Jersey 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 26,000 Emergency Medical Technicians and 1,700 Paramedics as well as provide licensure of more than 4,500 mobility assistance vehicles, ambulances, mobile intensive care units, specialty care transport units and air medical units.

Budget Highlights

The fiscal year 2015 budget for the Department of Health totals $339.3 million, a decrease of $32 million or 8.6% under the fiscal 2014 adjusted appropriation of $371.3 million.

Health Services

The fiscal 2015 budget continues funding for the Early Childhood Intervention program. Funding of $86 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 AIDS Drug Distribution Program (ADDP) provides life supporting and life sustaining medications for individuals with HIV disease 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 Medicaid, Medicare, Pharmaceutical Assistance to the Aged and Disabled, Senior Gold and General Assistance. Adherence to pharmaceutical treatment for HIV disease greatly reduces the risk of transmission. Total funding from all sources for ADDP is estimated at approximately $101 million.

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 2015 budget continues funding for Federally Qualified Health Centers (FQHC). There are now 105 licensed sites throughout the state. Total recommended funding for uninsured FQHC visits is $40 million.

Health Planning and Evaluation

The Office of Health Care Financing contains Charity Care, Graduate Medical Education, and the Delivery System Reform Incentive Payment Program. This ensures management of funds through an integrated and comprehensive hospital funding policy. In total, the Department will oversee hospital funding of $941.3 million in State and federal resources.

The fiscal 2015 budget recommends a Charity Care allocation of $650 million. The Charity Care distribution formula improves predictability of annual State funding, is transparent to the hospital industry, and creates the right incentives for hospitals by recognizing fluctuations in documented Charity Care.

The Division of Health Facilities Evaluation and Licensing is responsible for the regulatory oversight of over 2,000 health care facilities. Additionally, the Division is responsible for the inspection and licensure of various health care facilities, which still includes some senior-centered facilities, such as nursing homes.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
44,148	17,049	2,292	63,489	58,224	Direct State Services	45,930	45,675	45,675
290,122	7,273	43	297,438	295,629	Grants-In-Aid	324,821	293,052	293,052
334,270	***24,322***	***2,335***	***360,927***	***353,853***	***Total General Fund***	***370,751***	***338,727***	***338,727***
					CASINO REVENUE FUND			
529	---	---	529	528	Grants-In-Aid	529	529	529
529	***---***	***---***	***529***	***528***	***Total Casino Revenue Fund***	***529***	***529***	***529***
334,799	***24,322***	***2,335***	***361,456***	***354,381***	***Total Appropriation, Department of Health***	***371,280***	***339,256***	***339,256***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Health Services			
1,323	1,366	-660	2,029	2,035	Vital Statistics	1,323	1,323	1,323
5,668	---	759	6,427	6,237	Family Health Services	6,023	6,023	6,023
11,679	2,188	376	14,243	14,000	Public Health Protection Services	11,519	11,519	11,519
13,707	4,995	-292	18,410	13,908	Laboratory Services	15,213	14,958	14,958
1,338	244	842	2,424	2,198	AIDS Services	1,338	1,338	1,338
33,715	*8,793*	*1,025*	*43,533*	*38,378*	*Subtotal*	*35,416*	*35,161*	*35,161*
					Health Planning and Evaluation			
4,598	2,737	667	8,002	7,895	Long Term Care Systems	4,598	4,598	4,598
1,456	5,518	-4,100	2,874	2,873	Health Care Systems Analysis	1,456	1,456	1,456
6,054	*8,255*	*-3,433*	*10,876*	*10,768*	*Subtotal*	*6,054*	*6,054*	*6,054*
					Health Administration			
4,379	1	4,700	9,080	9,078	Administration and Support Services	4,460	4,460	4,460
44,148	***17,049***	***2,292***	***63,489***	***58,224***	***Total Direct State Services - General Fund***	***45,930***	***45,675***	***45,675***
					GRANTS-IN-AID - GENERAL FUND			
					Health Services			
104,421	97	-1,133	103,385	103,122	Family Health Services	115,316	115,316	115,316
36,025	5,400	---	41,425	41,425	Public Health Protection Services	53,264	24,881	24,881
21,651	1,776	-949	22,478	20,982	AIDS Services	21,651	21,651	21,651
162,097	*7,273*	*-2,082*	*167,288*	*165,529*	*Subtotal*	*190,231*	*161,848*	*161,848*
					Health Planning and Evaluation			
128,025	---	2,125	130,150	130,100	Health Care Systems Analysis	134,590	131,204	131,204
290,122	***7,273***	***43***	***297,438***	***295,629***	***Total Grants-In-Aid - General Fund***	***324,821***	***293,052***	***293,052***

Year Ending June 30, 2013						Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Health Services			
529	---	---	529	528	Family Health Services	529	529	529
529	***---***	***---***	***529***	***528***	***Total Grants-In-Aid - Casino Revenue Fund***	***529***	***529***	***529***
290,651	***7,273***	***43***	***297,967***	***296,157***	***TOTAL GRANTS-IN-AID***	***325,350***	***293,581***	***293,581***
334,799	***24,322***	***2,335***	***361,456***	***354,381***	***Total Appropriation, Department of Health***	***371,280***	***339,256***	***339,256***

CORE MISSIONS SUMMARY

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Delivery of Public Health Services			
Appropriations ($000s)			
State Funds	$ 209,181	$ 227,832	$ 199,194
Non-State Funds	$ 480,874	$ 623,699	$ 610,934
Key Performance Indicators			
Women, Infant, and Children program participants	291,169	293,000	294,000
Children evaluated for eligibility under Early Intervention Program	16,665	17,608	18,221
Eligible children receiving Early Intervention Program services	21,878	21,499	21,280
HIV/AIDS clients tested and counseled	93,890	95,000	95,000
Number of unduplicated women receiving breast and cervical cancer services from NJ Education and Early Detection Program	25,376	24,700	24,700
Lab tests performed by the Public Health and Environmental Health Programs	5,608,000	5,300,000	5,937,000
Newborns screened for metabolic disorders and referred for follow-up	5,311	5,523	6,023
Optimizing Health Quality, Licensing and Oversight			
Appropriations ($000s)			
State Funds	$ 145,200	$ 143,448	$ 140,062
Non-State Funds	$ 870,609	$ 893,604	$ 863,370
Key Performance Indicators			
Facilities Inspected			
Total Inspections Long Term Care	1,005	1,005	1,005
Inspections of Acute Care Facilities	312	312	312
Complaints Investigated			
Total Complaint Investigations Long Term Care	1,035	1,035	1,035
Total Complaint Investigations Acute Care	672	672	672
Number of vital documents issued	243,355	274,603	274,603

20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

OBJECTIVES

1. To provide a system for the registration of births, deaths, marriages, and other vital statistics and to furnish certified copies as requested.
2. To reduce infant mortality and improve the 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; to identify, treat, and minimize the exposure of children at high risk of lead poisoning.
3. To promote and improve local health department practice and performance through regulation, licensing, technical assistance, education, and health service grants.
4. 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.

5. To assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to 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.
6. To detect, prevent, control, and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status.
7. To reduce the incidence and spread of tuberculosis.
8. To detect, prevent, and control occupationally related diseases, fatal injuries, and hazards in high-risk public and private workplaces.
9. To provide a comprehensive range of timely and accurate public health, environmental, and chemical laboratory analytical and diagnostic services to State and federal agencies, physicians, clinics, hospitals, local health departments, and other health care interests in the identification and control of disease and environmental threats and biological and biochemical terrorism preparedness.
10. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology, and immunohematology, and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.
11. To reduce the spread of AIDS and HIV infection by providing an integrated continuum of AIDS health and social support services to promote cost-effective treatment, and to expand prevention and education efforts.
12. To reduce death and disability by improving response to medical emergencies, by ensuring the availability of trained personnel for emergency medical services.
13. To ensure the timely identification and treatment of infants with biochemical or metabolic disorders, hearing impairments, and/or birth defects.

PROGRAM CLASSIFICATIONS

01. **Vital Statistics.** Collects and records data such as births, deaths, and marriages from the 566 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.); processes legal changes of name, adoptions, and corrections to vital records.
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; smoking cessation; supplemental nutrition services; developmental and health services for children with special needs, along with any necessary case management and follow-up; childhood lead screening and follow-up services; 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 other communicable diseases such as hepatitis, measles, polio, pertussis, and diphtheria; 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. Assures quality of food and milk, drugs, and general sanitation (C.26:1A-7); distributes vaccine for the prevention of rabies; and assures the appropriate utilization of funds from dog license fees ($1.00 per dog) 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.
08. **Laboratory Services.** Performs comprehensive analytical and diagnostic laboratory services through five primary service categories on a 24-hour 7-days per week basis, which includes: Bacteriology (e.g. tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses, drinking water, and ocean pollution); Virology (e.g. AIDS, influenza, rubella, and rabies); Serology (e.g. Lyme, legionella, and syphilis); Inborn errors of metabolism (e.g. sickle cell, hypothyroidism, PKU, and galactosemia); and environmental and chemical (e.g. blood lead, asbestos, drugs, water, food, and other environmental and chemical contaminants). Clinical Laboratory Services performs tests and monitors the quality of laboratory testing performed in independent, hospital, and public health laboratories in the State; inspects, proficiency tests, and licenses all such laboratories (C.45:9-42.26 et seq.); improves techniques of laboratory personnel by conducting workshops and seminars as necessary; and certifies clinical laboratories for Medicare participation.
12. **AIDS Services.** Promotes the health of the people of New Jersey by reducing the spread of AIDS by establishing and maintaining a comprehensive system of HIV/AIDS-related prevention, surveillance, counseling and testing, health and supportive services. Initiates programs to reduce incidence of sexually transmitted diseases (R.S.26:4-27 et seq.).

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Vital Statistics				
Searches	90,108	98,248	107,090	107,090
Certified copies issued	215,663	243,355	274,603	274,603
Family Health Services				
Agencies receiving health services grants	562	620	620	625
Handicapped Children				
Physically disabled children receiving services	52,900	54,875	56,500	56,500
Children newly registered with Special Child Health Services	9,192	7,383	8,000	8,000
Maternal and Child Health				
Infant mortality rate/1,000 live births	5.2	5.0	5.0	4.9
Infant born to mothers with no prenatal care/1,000 live births	11.0	11.0	11.0	11.0
Newborns screened for metabolic and genetic disorders	100,600	99,523	99,500	99,500
Number of infants to be followed	5,376	5,311	5,523	6,023
Number of infants in early intervention	22,394	21,878	21,499	21,280
Women assessed for alcohol use/abuse during pregnancy	31,500	30,750	36,000	37,000
Women, Infants and Children (WIC) receiving services	294,385	291,169	293,000	294,000
Family Planning				
Women in reproductive years applying for and receiving services	93,278	89,666	86,528	86,000
Poison Control				
Children screened for lead poisoning	220,787	212,002	290,000	370,000
Number of lead poisoned children identified	1,393	926	1,500	1,600
Adult Health				
Adults served with Cystic Fibrosis	122	124	136	149
Health Promotion				
Persons screened and educated for breast and cervical cancer	21,251	25,376	24,700	24,700
Number of renal patients served	1,560	1,745	1,832	1,924
Public Health Protection Services				
Cancer and Epidemiological Services				
Number of new cancer cases reported	102,528	100,197	110,000	110,000
Number of cumulative cancer reports in master file	2,144,951	2,245,148	2,355,148	2,465,148
Tuberculosis Control				
TB cases on register as of June 30	458	415	325	325
Visits to chest clinics	32,807	25,407	26,000	26,000
Percent of TB patients completing chemotherapy	86.4%	88.9%	87.0%	87.0%
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	823	937	900	900
Emergency Medical Technicians certified/recertified	8,666	8,446	8,500	8,500
Helicopter response missions	3,569	3,893	3,800	3,800
Mobile intensive care unit's patient charts audited	2,140	2,000	1,000	1,000
Ambulance/invalid services licensed	470	489	500	500
Ambulance/invalid vehicles licensed	3,920	3,884	3,900	3,900
EMT training agencies certified	149	144	145	145
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	90%	90%	90%	90%
Reported cases of early syphilis	639	622	622	622
Syphilis cases (early and late) brought to treatment by Department of Health	800	915	915	915
Reported cases of gonorrhea	7,486	7,982	8,900	9,200
Gonorrhea cases brought to treatment by Department of Health	5,000	2,937	2,937	2,937
Visits to STD clinics	19,843	15,585	16,500	16,500
Patients receiving diagnostic services	8,897	8,897	8,897	8,897

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Consumer Health				
Pet spay/neuter surgeries performed	3,786	3,320	4,100	4,100
Registration of dogs (rabies control)	471,200	478,230	485,000	490,000
Environmental and sanitary inspections and investigations conducted	3,354	3,251	3,243	3,241
Number of food, drug and cosmetic embargoes, destructions and recalls	75	75	75	75
Other Communicable Disease Control				
Number of disease cases reported	46,407	46,902	46,655	46,700
Number of investigations of outbreaks	276	308	317	300
Levels of protection for children entering school against:				
Rubella	98%	98%	98%	98%
Measles	98%	98%	98%	98%
Mumps	98%	98%	98%	98%
Polio	98%	98%	98%	98%
Diphtheria	98%	98%	98%	98%
Infectious disease consultations	143,949	147,066	144,816	145,500
Non-outbreak investigations	1,300	1,762	1,531	1,500
Public Employees Occupational Safety and Health				
Complaint inspections conducted	214	219	175	175
Telephone consultations	410	387	378	375
Educational seminars presented	39	48	50	50
Right to Know				
Fact sheets written or revised	50	49	50	50
Public and private workplaces inspected	234	214	230	230
Telephone consultations	2,942	2,922	2,928	2,928
Occupational Health Surveillance				
Exposure and illness reports received	2,184	2,320	2,321	2,315
Educational materials mailed to public	116	1,658	511	511
In-depth industrial hygiene evaluations	11	13	13	11
Worker interviews and mailings	107	109	111	109
Environmental Health Services				
Certification of private training agencies	38	24	25	25
Audits of asbestos and lead training agencies	33	35	32	25
Quality assurance inspections in schools	75	68	69	69
Major community health field study ongoing	22	20	19	18
Telephone consultations	3,405	3,563	3,520	3,520
Responses to acute environmental emergencies	21	20	22	22
Consultations provided to other agencies and to the public	34	33	34	34
Laboratory Services				
Public Health Laboratory Services				
Microbiology	109,503	93,692	90,000	90,000
Automated assays	71,731	77,873	180,000	180,000
Virology	27,749	19,695	18,000	18,000
Newborn screening	120,872	118,652	119,000	119,000
Environmental & Chemical Laboratory Services				
Organics, inorganics, radiochemistry, microbiology & chemical terrorism samples analyzed	4,853	10,161	6,000	6,000
Clinical Laboratory Services				
Clinical laboratories licensed	869	901	945	950
Laboratory collection stations licensed	2,353	2,306	2,400	2,400
Clinical Laboratory Improvement Amendments (CLIA) inspections	528	532	525	525
Blood bank licensing inspections	77	108	100	100
AIDS Services				
Number of clients tested and counseled	103,443	93,890	95,000	95,000
Contact tracing of individuals	500	500	400	500
Hotline network calls	2,847	2,867	2,400	2,400
Clients living with HIV/AIDS	36,192	37,272	38,792	42,210
Clients receiving early intervention services	3,005	3,331	3,331	3,331
AIDS Drug Distribution Program clients served	7,172	7,310	7,800	4,500

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	217	218	202	199
Federal	434	417	393	391
All other	108	106	104	103
Total positions	759	741	699	693
Filled positions by program class				
Vital Statistics	40	37	33	34
Family Health Services	166	163	155	158
Public Health Protection Services	356	356	339	334
Laboratory Services	97	94	88	87
AIDS Services	100	91	84	80
Total positions	759	741	699	693

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.
The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,323	1,366	-660	2,029	2,035	Vital Statistics	01	1,323	1,323	1,323
5,668	---	759	6,427	6,237	Family Health Services	02	6,023	6,023	6,023
11,679	2,188	376	14,243	14,000	Public Health Protection Services	03	11,519	11,519	11,519
13,707	4,995	-292	18,410	13,908	Laboratory Services	08	15,213	14,958	14,958
1,338	244	842	2,424	2,198	AIDS Services	12	1,338	1,338	1,338
33,715	***8,793***	***1,025***	***43,533***	***38,378***	***Total Direct State Services***		***35,416*** [a]	***35,161***	***35,161***
					Distribution by Fund and Object				
					Personal Services:				
14,832	1 3,545 R	1,123	19,501	17,498	Salaries and Wages		15,436	15,436	15,436
14,832	*3,546*	*1,123*	*19,501*	*17,498*	*Total Personal Services*		*15,436*	*15,436*	*15,436*
2,229	135	-99	2,265	2,082	Materials and Supplies		2,229	2,229	2,229
3,543	115	740	4,398	4,395	Services Other Than Personal		4,576	4,576	4,576
1,606	24	---	1,630	1,594	Maintenance and Fixed Charges		1,330	1,330	1,330
					Special Purpose:				
87	---	---	87	87	WIC Farmers Market Program	02	87	87	87
90	---	---	90	89	Breast Cancer Public Awareness Campaign	02	90	90	90
300	---	---	300	281	Identification System for Children's Health and Disabilities	02	300	300	300
---	---	500	500	433	Autism Registry	02	---	---	---
500	---	---	500	400	Governor's Council for Medical Research and Treatment of Autism	02	500	500	500
500	---	---	500	497	Public Awareness Campaign for Black Infant Mortality	02	500	500	500
3,500	---	---	3,500	3,501	Cancer Screening - Early Detection and Education Program	02	3,500	3,500	3,500
400	---	---	400	400	Cancer Registry	03	400	400	400

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
500	---	---	500	500	Cancer Investigation and Education	03	500	500	500
50	---	---	50	50	Emergency Medical Services for Children	03	50	50	50
1,000	---	---	1,000	1,000	New Jersey State Commission on Cancer Research	03	---	---	---
150	---	---	150	151	Animal Welfare	03	150	150	150
1,678	---	---	1,678	1,435	Worker and Community Right to Know	03	1,695	1,695	1,695
784	---	50	834	834	New Jersey Compassionate Use Medical Marijuana Act	03	1,607	1,607	1,607
---	9	---	9	9	Public Health Services State Match	03	---	---	---
---	1,548 R	-1,548	---	---	Laboratory Services	08	---	---	---
640	---	---	640	640	West Nile Virus - Laboratory	08	640	640	640
1,826 -500 S	3,416	259	5,001	2,502	Additions, Improvements and Equipment		1,826	1,571	1,571
					GRANTS-IN-AID				
					Distribution by Fund and Program				
104,950	97	-1,133	103,914	103,650	Family Health Services	02	115,845	115,845	115,845
104,421	*97*	*-1,133*	*103,385*	*103,122*	*(From General Fund)*		*115,316*	*115,316*	*115,316*
529	---	---	*529*	*528*	*(From Casino Revenue Fund)*		*529*	*529*	*529*
36,025	5,400	---	41,425	41,425	Public Health Protection Services	03	53,264	24,881	24,881
21,651	1,776	-949	22,478	20,982	AIDS Services	12	21,651	21,651	21,651
162,626	***7,273***	***-2,082***	***167,817***	***166,057***	***Total Grants-in-Aid***		***190,760***	***162,377***	***162,377***
162,097	*7,273*	*-2,082*	*167,288*	*165,529*	*(From General Fund)*		*190,231*	*161,848*	*161,848*
529	---	---	*529*	*528*	*(From Casino Revenue Fund)*		*529*	*529*	*529*
					Distribution by Fund and Object				
					Grants:				
---	97	---	97	---	Family Planning Services	02	---	---	---
26,756 -1,695 S	---	---	25,061	24,895	Maternal, Child and Chronic Health Services	02	26,756	26,756	26,756
529	---	---	529	528	Statewide Birth Defects Registry (CRF)	02	529	529	529
587	---	---	587	587	Poison Control Center	02	587	587	587
89,265 -12,492 S	---	---	76,773	76,773	Early Childhood Intervention Program	02	85,973	85,973	85,973
2,000	---	-1,133	867	867	Surveillance, Epidemiology, and End Results Expansion Program - CINJ	02	2,000	2,000	2,000
1,200	---	---	1,200	1,200	Implementation of Comprehensive Cancer Control Program	03	1,200	1,200	1,200
18,000	---	---	18,000	18,000	Cancer Institute of New Jersey	03	28,000	18,000	18,000
16,544	5,400	---	21,944	21,944	South Jersey Cancer Program - Camden	03	23,783	5,400	5,400
281	---	---	281	281	Worker and Community Right to Know	03	281	281	281
21,651	1,776	-949	22,478	20,982	AIDS Grants	12	21,651	21,651	21,651
6,509 -6,509 S	---	---	---	---	AIDS Drug Distribution Program (b)	12	---	---	---
196,341	***16,066***	***-1,057***	***211,350***	***204,435***	***Grand Total State Appropriation***		***226,176***	***197,538***	***197,538***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,100	1,022	---	2,122	1,002	Vital Statistics	01	1,100	1,100	1,100
245,534 5,150 S	53,080	2,037	305,801	210,836	Family Health Services	02	241,553	238,653	238,653

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
97,732 519 S	11,402	14,498	124,151	45,593	Public Health Protection Services	03	98,674	98,674	98,674
5,877 76 S	607	---	6,560	2,980	Laboratory Services	08	5,877	5,877	5,877
80,614 1,115 S	6,516	1	88,246	43,722	AIDS Services	12	86,309	86,309	86,309
437,717	***72,627***	***16,536***	***526,880***	***304,133***	***Total Federal Funds***		***433,513***	***430,613***	***430,613***
					All Other Funds				
---	2,936 425 R	---	3,361	1,476	Vital Statistics	01	2,250	2,250	2,250
---	16,729 96,028 R	-477	112,280	96,927	Family Health Services	02	110,606	100,906	100,906
---	7,705 5,208 R	8,963	21,876	17,250	Public Health Protection Services (c)	03	7,842	7,947	7,947
---	49	---	49	15	Laboratory Services	08	1,550	1,550	1,550
---	10,555 65,938 R	---	76,493	60,608	AIDS Services	12	56,000	56,000	56,000
---	***205,573***	***8,486***	***214,059***	***176,276***	***Total All Other Funds***		***178,248***	***168,653***	***168,653***
634,058	***294,266***	***23,965***	***952,289***	***684,844***	***GRAND TOTAL ALL FUNDS***		***837,937***	***796,804***	***796,804***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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 Health.

Notes -- All Other Funds

(c) 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 2014. The recent history of such receipts is reflected in the Department of Treasury's budget.

Language Recommendations -- Direct State Services - General 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.

In addition to the amounts hereinabove appropriated, notwithstanding the provisions of any law or regulation to the contrary, there is appropriated $150,000 from the "Emergency Medical Technician Training Fund" to fund the Emergency Medical Services for Children Program.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated $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 from the "Emergency Medical Technician Training Fund" $79,000 for Emergency Medical Services and $125,000 for the First Response EMT Cardiac Training Program.

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.

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 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.

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.

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."

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.

The Director of the Division of Budget and Accounting is empowered to transfer or credit appropriations to the Department of Health for diagnostic laboratory services provided to any other agency or department, provided that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.

Receipts from fees established by the Commissioner of Health for licensing of clinical laboratories, pursuant to P.L.1975, c.166 (C.45:9-42.26 et seq.), and blood banks, pursuant to P.L.1963, c.33 (C.26:2A-2 et seq.), are appropriated.

Receipts from licenses, permits, fines, penalties, and fees collected by the Department of Health in Health Services, in excess of those anticipated, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of 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.

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 four entities, with the services of such person allocated to the four entities as shall be determined by the four entities.

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 provision of any law or regulation to the contrary, there are appropriated from the New Jersey Spinal Cord Research Fund such amounts as are necessary to support the award of grants for research on the treatment of spinal cord injuries, both traumatic and non-traumatic, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provision 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 the research on 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 provision 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.

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

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.

There is appropriated $570,000 from the Alcohol Education, Rehabilitation and Enforcement Fund to fund the Fetal Alcohol Syndrome Program.

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.

From the amount hereinabove appropriated for the Cancer Institute of New Jersey, $250,000 is appropriated to the Ovarian Cancer Research Fund.

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 sums 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.

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.

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.

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 July 2013 or the next most recent published edition of the New Jersey Early Intervention System Family Cost Participation Handbook.

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.

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.

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 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.

In addition to the amount hereinabove appropriated for the Early Childhood Intervention Program, such additional sums as may be necessary are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for 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.

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 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.

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.

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 applications 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. **Long Term Care Systems.** 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, 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 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. 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; review and analysis of 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 the administration and development of analytical data, which includes data on all vital health events to determine the health status of New Jerseyans.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Health Facilities Evaluation and Licensing				
Long Term Care - Licensed facilities	778	779	800	800
Licensed nursing home administrators	1,030	1,135	1,160	1,175
Total long term care licenses issued	851	934	950	975
Number of beds licensed	86,222	86,591	86,600	86,600
Total inspections of long term care facilities	1,120	1,005	1,005	1,005
Total complaint investigations of long term care facilities	1,419	1,035	1,035	1,035
Total federally certified non-state licensed facilities	8	8	8	8
Total federally certified non-state licensed beds	3,647	2,529	2,529	2,529
Administrative actions/penalties of long term care facilities	72	54	60	60
Federal enforcement actions of long term care facilities	990	906	900	900
Nurse aide applications processed	20,224	14,809	17,500	17,500
Acute Care - Licensed facilities	1,140	1,200	1,220	1,220
Total inspections of acute care facilities	522	312	312	312
Total complaint investigations of acute care facilities	608	672	672	672
Total acute care license applications processed	1,350	1,419	1,450	1,450
Total acute care enforcement actions/penalties	20	18	20	20
Certificate of Need (CN) applications processed	50	54	50	50
Health Care Systems Analysis				
Hospital charity care audits	296	263	265	266
Collection and analysis of hospital cost, financial, and utilization data				
By patient	4,200,000	4,200,000	5,000,000	6,400,000
By hospital	72	72	72	73
Hospital performance report - distribution	250	250	200	200
Cardiac surgery report - consumer	250	250	150	150
Hospital Funding				
Charity Care	$675,000,000	$675,000,000	$675,000,000	$650,000,000
Health Care Stabilization	$30,000,000	$30,000,000	---	---
Graduate Medical Education	$90,000,000	$90,000,000	$100,000,000	$100,000,000
Hospital Relief Offset Payments	$125,290,000	$125,290,000	---	---
Hospital Health Care Subsidy Payments	$41,310,000	$41,310,000	---	---
Hospital Delivery System Reform Incentive Payments	---	---	$166,600,000	$166,600,000
Hospital Mental Health Offset Payments (a)	$23,889,468	$24,173,632	$24,654,000	$24,654,000
Total costs	$985,489,468	$985,773,632	$966,254,000	$941,254,000

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	83	85	84	84
Federal	89	88	89	92
All other	37	39	36	39
Total positions	209	212	209	215
Filled positions by program class				
Long Term Care Systems	163	161	162	165
Health Care Systems Analysis	46	51	47	50
Total positions	209	212	209	215

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

(a) Hospital Mental Health Offset Payments are expended in the Department of Human Services.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,598	2,737	667	8,002	7,895	Long Term Care Systems	06	4,598	4,598	4,598
1,456	5,518	-4,100	2,874	2,873	Health Care Systems Analysis	07	1,456	1,456	1,456
6,054	***8,255***	***-3,433***	***10,876***	***10,768***	***Total Direct State Services***		***6,054*** (a)	***6,054***	***6,054***
					Distribution by Fund and Object				
					Personal Services:				
3,948	5,518 R	-768	8,698	8,696	Salaries and Wages		3,948	3,948	3,948
3,948	*5,518*	*-768*	*8,698*	*8,696*	*Total Personal Services*		*3,948*	*3,948*	*3,948*
73	---	-52	21	17	Materials and Supplies		73	73	73
441	---	132	573	572	Services Other Than Personal		441	441	441
176	---	-80	96	93	Maintenance and Fixed Charges		176	176	176
					Special Purpose:				
---	2,665 R	-2,665	---	---	Long Term Care Systems	06	---	---	---
979	---	---	979	979	Nursing Home Background Checks/Nursing Aide Certification Program	06	979	979	979
400	---	---	400	400	Implement Patient Safety Act	06	400	400	400
37	72	---	109	11	Additions, Improvements and Equipment		37	37	37
					GRANTS-IN-AID				
					Distribution by Fund and Program				
128,025	---	2,125	130,150	130,100	Health Care Systems Analysis	07	134,590	131,204	131,204
128,025	***---***	***2,125***	***130,150***	***130,100***	***Total Grants-in-Aid***		***134,590***	***131,204***	***131,204***
					Distribution by Fund and Object				
					Grants:				
28,213 -9,374 S	---	2,124	20,963	20,963	Health Care Subsidy Fund Payments	07	20,404	17,018	17,018
1,541	---	1	1,542	1,492	Hospital Asset Transformation Program	07	1,541	1,541	1,541
62,645	---	---	62,645	62,645	Hospital Relief Offset Payments	07	---	---	---

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Hospital Delivery System Reform Incentive Payments - DSRIP	07	62,645	62,645	62,645
45,000	---	---	45,000	45,000	Graduate Medical Education	07	50,000	50,000	50,000
134,079	***8,255***	***-1,308***	***141,026***	***140,868***	***Grand Total State Appropriation***		***140,644***	***137,258***	***137,258***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
19,493	2,932	---	22,425	12,425	Long Term Care Systems	06	19,225	19,225	19,225
284,403	1,219	---	285,622	271,452	Health Care Systems Analysis	07	273,285	236,200	236,200
303,896	***4,151***	***---***	***308,047***	***283,877***	***Total Federal Funds***		***292,510***	***255,425***	***255,425***
					All Other Funds				
---	3,678 4,310 R	---	7,988	655	Long Term Care Systems	06	3,333	3,643	3,643
---	3,403 588,571 R	-2,000	589,974	579,550	Health Care Systems Analysis	07	586,981	593,702	593,702
---	***599,962***	***-2,000***	***597,962***	***580,205***	***Total All Other Funds***		***590,314***	***597,345***	***597,345***
437,975	***612,368***	***-3,308***	***1,047,035***	***1,004,950***	***GRAND TOTAL ALL FUNDS***		***1,023,468***	***990,028***	***990,028***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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.

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.

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/Medicaid 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 in State Fiscal Year (SFY) 2015 shall be calculated in the following manner: (a) source data used shall be from calendar years (CY) 2012, 2011 and 2010 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 calendar years 2012, 2011, 2010 and any prior year submitted claims, as submitted by each acute care hospital or determined by the Department of Health (DOH); (b) source data used for CY 2012 documented charity care for each hospital's total gross revenue for all patients shall be from the CY 2012 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data and shall be according to the DOH advance submission request dated February 15, 2013, as submitted by each acute care hospital by March 20, 2013, and source data used for Medicare Cost Report data shall be from CY 2011; (c) in the event that an eligible hospital failed to submit by March 20, 2013, its total gross revenue for all patients from the CY 2012 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data according to the DOH advance submission request dated February 15, 2013, source data from CY 2011 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; (d) source data used for CY 2011 documented charity care for each hospital's total gross revenue for all patients shall be from the CY 2011 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data and shall be according to the DOH advance submission request dated February 13, 2012, as submitted by each acute care hospital by March 16, 2012, and source data used for Medicare Cost Report data shall be from CY 2010; (e) in the event that an eligible hospital failed to submit by March 16, 2012, its total gross revenue for all patients from the CY 2011 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data according to the DOH advance submission request dated February 13, 2012, source data from CY 2010 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) source data used for CY 2010 documented charity care for each hospital's total gross revenue for all patients shall be from the CY 2010 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data and shall be according to the DOH advance submission request dated February 10, 2011, as submitted by each acute care hospital by March 10, 2011, and source data used for Medicare Cost Report data shall be from CY 2009; (g) in the event that an eligible hospital failed to submit by March 10, 2011, its total gross revenue for all patients from the CY 2010 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data according to the DOH advance submission request dated February 10, 2011, source data from CY 2009 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; (h) each eligible hospital's charity care subsidy allocation for SFY 2014 as announced by DOH in July 2013, for this calculation purpose only, shall be initially split into three pools, one that equals 78.5% of its SFY 2014 allocation, another that equals 20% of its SFY 2014 allocation, and another that equals 1.5% of its SFY 2014 allocation; (i) each pool amount in subsection h. above shall be reduced in a proportionately equal manner by multiplying each value by the ratio of 650 divided by 675 to simulate an SFY14 subsidy total for all hospitals of $650,000,000; (j) for each eligible hospital the difference between its CY 2012 documented charity care and its CY 2011 documented charity care shall be calculated, then the percentage change in documented charity care for each eligible hospital shall be obtained by dividing this difference by its CY 2011 documented charity care; (k) for each eligible hospital the ratio of its CY 2012 documented charity care divided by the total CY 2012 documented charity care for all hospitals shall be calculated; (l) for each eligible hospital the percentage change in documented charity care as calculated in accordance with subsection j. above shall be multiplied by the CY 2012 documented charity care ratio calculated in subsection k. above; (m) for each eligible hospital the value calculated in accordance with subsection l. above shall be multiplied by the total of the 20% pool for all eligible hospitals as calculated in subsections h. and i. above; (n) for each eligible hospital the value calculated in accordance with subsection m. above shall be added to its 20% pool value as calculated in subsections h. and i. above; (o) each eligible hospital that demonstrates an increase in their calendar year documented charity care from 2010 to 2011 and from 2011 to 2012 shall be eligible for participation in the 1.5% pool, and hospitals that do not demonstrate the increasing trend shall receive an amount of $0 for their 1.5% pool amount; (p) each hospital that is eligible for the 1.5% pool based on the trend evaluation in subsection o. above shall receive the amount of their initial 1.5% pool amount as calculated in subsections h. and i. above, then multiplied by a common factor until the total of the 1.5% pool for these eligible hospitals equals the total of the 1.5% pool as calculated in subsections h. and i. above; (q) for each eligible hospital the amount calculated in subsections h. and i. above for its 78.5% pool, subsection n. above for its adjusted 20% pool, and subsections o. and p. above for its adjusted 1.5% pool shall be added together producing the preliminary SFY 2015 charity care subsidy allocation for each eligible hospital; (r) notwithstanding the provisions above, an eligible hospital shall not receive more than $1.10 in subsidy for each dollar of CY 2012 documented charity care; (s) notwithstanding the provisions above, an eligible hospital shall not receive a lower SFY 2015 charity care subsidy allocation than its SFY 2014 charity care subsidy allocation if it had increased documented charity care as calculated in subsection k. above, and an eligible hospital shall not receive a greater SFY 2015 charity care subsidy allocation than its SFY 2014 charity care subsidy allocation if it had decreased documented charity care as calculated in subsection k. above; (t) if necessary, a proportionate increase or decrease shall be applied to the 20% pool value as calculated in subsections m. and n. above for each eligible hospital based on its percentage of total CY 2012 documented charity care such that the total calculated SFY 2015 charity care subsidy allocation for all hospitals shall equal $650,000,000, except that the proration applied to the subsidy for any eligible hospital shall be modified as necessary to comply with subsections r. and s. above; and (u) the resulting number will constitute each eligible hospital's SFY 2015 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.

The amounts hereinabove appropriated for charity care or other funding to a health care facility is conditioned upon the following requirement: 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, 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 2014, and (2) their January 2015 payments in December 2014.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Graduate Medical Education (GME) are conditioned upon the following: 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, a hospital's GME distribution shall be calculated based on data from the hospital's 2012 Medicaid cost report and shall be comprised of two components calculated as described below. The first component shall be defined as an amount equal to 50% of each facility's aggregate State Fiscal Year (SFY) 2014 GME distribution. The sum of these first components for all hospitals shall be totaled and subtracted from the full appropriated GME subsidy amount of $100,000,000 for SFY 2015, with the resulting amount representing the aggregate amount available for distribution as the second component. The aggregate amount of the second component shall be split into a Direct Medical Education (DME) allocation, which is calculated by multiplying the second component amount by the ratio of 2012 total median Medicaid managed care DME costs-to-2012 total median Medicaid managed care GME costs; and an Indirect

Medical Education (IME) allocation, which is calculated by multiplying the second component amount by the ratio of 2012 total Medicaid managed care IME costs-to-total 2012 Medicaid managed care GME costs. Each hospital's percentage of total 2012 Medicaid managed care DME costs shall be multiplied by the DME allocation to calculate its DME payment. Each hospital's percentage of total 2012 Medicaid managed care IME costs shall be multiplied by the IME allocation to calculate its IME payment. The sum of a hospital's DME and IME payments equal its second component payment. The sum of the first and second components shall comprise the hospital's total SFY 2015 GME allocation, to be distributed in twelve monthly payments. The total amount of these payments shall not exceed $100,000,000. In the event that a hospital reported less than twelve months of 2012 Medicaid costs, the number of reported months of data regarding days, costs, or payments shall be annualized. 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 for the following reporting period: services dates between January 1, 2012 and December 31, 2012; payment dates between January 1, 2012 and December 31, 2013; and a run-date of January 8, 2014. Medicaid managed care DME cost is defined as the approved intern and residency program costs using the 2012 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 2012 resident full time equivalent employees (FTE), reported on Worksheet S-3 Part 1 Column 9 Line 12 to develop an average cost per FTE for each hospital used to calculate the overall median cost per FTE. The median cost per FTE is multiplied by the 2012 resident FTE reported on Worksheet S-3 Part 1 Column 9 Line 12 to develop approved total residency program costs. The approved residency costs are multiplied by the quotient of Medicaid managed care days, reported on Worksheet S-3 Column 5 Line 2, divided by the quantity of total days, reported on Worksheet S-3 Column 8 Line 14, less nursery days, reported on Worksheet S-3 Column 8 Line 13. Medicaid managed care IME cost is defined as the Medicare IME factor multiplied by Medicaid Managed Care encounter payments for Medicaid and NJ FamilyCare clients as reported by insurers to the State for the following reporting period: services dates between January 1, 2012 and December 31, 2012; payment dates between January 1, 2012 and December 31, 2013; and a run-date of January 8, 2014. The IME factor is calculated using the Medicare IME formula as follows: $1.35 * [(1 + x)^{0.405} - 1]$, in which "x" is the quotient of submitted IME resident FTE reported on Worksheet S-3 Part 1 Column 9 Line 12 divided by the quantity of total available beds less nursery beds reported Worksheet S-3 Part 1 Column 1 Line 12. 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.

There are appropriated such additional sums as are required to pay all amounts due from the State pursuant to any contract entered into between the State Treasurer and the New Jersey Health Care Facilities Financing Authority pursuant to section 6 of P.L.2000, c.98 (C.26:2I-7.1) in connection with the Hospital Asset Transformation Program.

In addition to the amount hereinabove appropriated for Health Care Systems Analysis, an amount not to exceed $1,000,000 is appropriated from amounts assessed and collected by the Department of Banking and Insurance pursuant to section 9 of P.L.2007, c.330 (C.17:1D-2), for the purpose of funding costs associated with the development and maintenance of the New Jersey Health Information Network, subject to a plan prepared by the Department of Health and approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the Hospital Delivery System Reform Incentive Payments Program are subject to the following condition: a hospital's payment shall be calculated and distributed as set forth in the Delivery System Reform Incentive Payments (DSRIP) funding and mechanics protocol and any approved amendments thereto as approved by the U.S. Department of Health and Human Services, Centers for Medicare and Medicaid Services (CMS), in connection with the New Jersey Comprehensive Medicaid 1115 Waiver.

20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION

OBJECTIVES

1. To execute legislative mandates and to assure 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 which will ensure the delivery of effective and efficient public health programs.

PROGRAM CLASSIFICATIONS

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, 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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Affirmative Action data				
Male minority	147	109	113	105
Male minority percentage	8.3%	8.9%	9.6%	8.9%
Female minority	508	337	335	318
Female minority percentage	28.5%	27.7%	28.5%	27.0%
Total minority	655	446	448	423
Total minority percentage	36.8%	36.6%	38.1%	35.9%
Position Data				
Filled positions by funding source				
State supported	54	59	61	60
Federal	10	8	5	8
All other	103	98	103	102
Total positions	167	165	169	170
Filled positions by program class				
Administration and Support Services	154	165	169	170
Total positions	154	165	169	170

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

The fiscal year 2012 position data has been adjusted to reflect the transfer of administrative staff from the Department of Health to the Department of Human Services.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,379	1	4,700	9,080	9,078	Administration and Support Services	99	4,460	4,460	4,460
4,379	***1***	***4,700***	***9,080***	***9,078***	***Total Direct State Services***		***4,460*** [a]	***4,460***	***4,460***
					Distribution by Fund and Object				
					Personal Services:				
2,604	1 R	4,700	7,305	7,303	Salaries and Wages		2,685	2,685	2,685
2,604	*1*	*4,700*	*7,305*	*7,303*	*Total Personal Services*		*2,685*	*2,685*	*2,685*
49	---	---	49	49	Materials and Supplies		49	49	49
226	---	---	226	226	Services Other Than Personal		226	226	226
					Special Purpose:				
1,500	---	---	1,500	1,500	Office of Minority and Multicultural Health	99	1,500	1,500	1,500
4,379	***1***	***4,700***	***9,080***	***9,078***	***Grand Total State Appropriation***		***4,460***	***4,460***	***4,460***

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
4,385 31 S	534	726	5,676	2,100	Administration and Support Services	99	4,967	4,877	4,877
4,416	***534***	***726***	***5,676***	***2,100***	***Total Federal Funds***		***4,967***	***4,877***	***4,877***
					All Other Funds				
---	6,692 1,029 R	2,941	10,662	4,881	Administration and Support Services	99	1,360	1,000	1,000
---	***7,721***	***2,941***	***10,662***	***4,881***	***Total All Other Funds***		***1,360***	***1,000***	***1,000***
8,795	***8,256***	***8,367***	***25,418***	***16,059***	***GRAND TOTAL ALL FUNDS***		***10,787***	***10,337***	***10,337***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

DEPARTMENT OF HEALTH

Consistent with the provisions of P.L.2005, c.237, $40,000,000 from the surcharge on each general hospital and each specialty heart hospital is appropriated to fund federally qualified health centers. Any unexpended balance at the end of the preceding fiscal year in the Health Care Subsidy Fund received through the hospital and other health care initiatives account during the preceding fiscal year is appropriated for payments to federally qualified health centers.

Receipts from licenses, permits, fines, penalties, and fees collected by the Department of Health, in excess of those anticipated, are appropriated, subject to a plan prepared by the department and approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 7 of P.L.1992, c.160 (C.26:2H-18.57) or any law or regulation to the contrary, the first $1,200,000 in per adjusted admission charge assessment revenues, attributable to $10 per adjusted admission charge assessments made by the Department of Health, shall be anticipated as revenue in the General Fund available for health-related purposes. Furthermore, the remaining revenue attributable to this fee shall be available to carry out the provisions of section 7 of P.L.1992, c.160 (C.26:2H-18.57), as determined by the Commissioner of Health, and subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the State Treasurer shall transfer to the Health Care Subsidy Fund, established pursuant to section 8 of P.L.1992, c.160 (C.26:2H-18.58), only those additional revenues generated from third party liability recoveries, excluding Medicaid, 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, shall first 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.

DEPARTMENT OF HUMAN SERVICES
OVERVIEW

Mission and Goals

The Department collaborates and partners with federal, state, and community-based organizations to maximize resources and provide an array of high-quality services statewide that promote independence, dignity, choice, and assistance for aging adults, individuals, and families with low income, and people with disabilities.

Goals

The Department seeks to:

- Provide access to high-quality, subsidized health insurance for qualified adults and children.
- Supervise public and private agencies to ensure the delivery of financial assistance and support services to qualified individuals and families.
- Administer high-quality, community-based service options that allow aging adults and individuals with developmental disabilities, mental illness, and addiction disorders to live in the least restrictive settings.
- Provide the necessary supports for residents in developmental centers and psychiatric hospitals, with the goal of helping clients make transitions back to community-based settings.
- Supply information and referral services to people with disabilities and their families, focusing on individuals who have acquired a disability as adults whether through illness or injury.
- Promote and provide services for the education, employment, independence, and eye health of people who are blind or visually impaired.
- Increase awareness and provide education, advocacy, and direct services to eliminate barriers and promote increased accessibility to programs, services, and information routinely available on behalf of people who are deaf or hard of hearing.
- Support Employment First as an inclusive policy that promotes competitive employment as the preferred post-education activity for all, including people with disabilities.

Budget Highlights

The fiscal year 2015 budget for the Department of Human Services totals $6.639 billion, an increase of $153.3 million or 2.4% over the fiscal 2014 adjusted appropriation of $6.486 billion. This increase is partly attributable to the continued commitment of the State towards community placements and services for consumers with a developmental disability, mental illness or substance abuse disorder, the implementation of the Managed Long Term Supports and Services system for seniors, and federal fees associated with the Affordable Care Act (ACA).

The fiscal 2015 budget continues to demonstrate the Division of Developmental Disabilities' (DDD) commitment to expanding community-based options for individuals with developmental disabilities. The budget provides $49.7 million of combined State and federal funding for new residential and day program placements, including placements for individuals requiring emergency housing and for others who have completed their education within their local school districts and require day program services. In addition, consistent with the U.S. Supreme Court's Olmstead decision, the budget increases the State's investment in integrating consumers who currently reside in the developmental centers by $31.4 million in combined State and federal funds, which will enable DDD to transition 381 individuals to community residential settings in fiscal 2014 and 2015.

Similarly, the fiscal 2015 budget increases community options for the mentally ill, consistent with the U.S. Supreme Court's Olmstead decision. In the Division of Mental Health and Addiction Services (DMHAS), $1.9 million of State funding is provided to develop 175 new community-based beds. Of these beds, 155 are specifically for patients discharged from the State's psychiatric hospitals, and another 20 will serve individuals at risk of institutionalization. In addition, with the June 2012 closure of Senator Garrett W. Hagedorn Gero-Psychiatric Hospital, DMHAS is able to continue reinvesting in 133 residential placements, expand supported employment and outpatient services, and provide rental assistance to mentally ill consumers.

The fiscal 2015 budget protects and strengthens the safety net for our most vulnerable citizens by expanding access to Medicaid. Expanding Medicaid will mean that all New Jerseyans below 133% of the federal poverty level will have access to critical health services, while saving New Jersey taxpayers approximately $181 million in fiscal 2015 alone. Proposed funding for children in FamilyCare is increased by $21 million to over $143 million, and will support coverage for over 194,000 children.

Division of Mental Health and Addiction Services

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 1,500 people daily. In addition, the Division provides treatment services to the State's sexually violent predator population in coordination with the Department of Corrections.

DMHAS also administers State Aid to support low-or-no-income patients in four county-operated facilities in Bergen, Essex, Hudson, and Union counties.

DMHAS is responsible for substance abuse prevention, treatment, and recovery support services in New Jersey. The Division plans, coordinates, and contracts with community provider agencies to ensure that a wide array of community-based mental health and substance abuse services are available to consumers and their families, including prevention and early intervention activities; emergency/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.

DMHAS remains committed to advancing community placement for individuals who no longer require or who do not need a hospital setting, in accordance with the U.S. Supreme Court's Olmstead decision.

While addiction services for children up to age 18 were transferred to the Department of Children and Families (DCF) during fiscal year 2013, DMHAS will continue to serve 18 - 20 year olds, with the exception of outpatient services.

Division of Medical Assistance and Health Services

Through the State's Medicaid and NJ FamilyCare programs, the Division of Medical Assistance and Health Services (DMAHS) provides New Jersey's eligible, uninsured residents with access to low or no cost health care. Currently, more than 1.4 million people are covered by Medicaid/NJ FamilyCare, with over 92% enrolled in contracted Managed Care Organizations (MCOs).

The Division of Aging Services

The Division of Aging Services (DoAS) supports home and community-based services to older adults or individuals who have physical disabilities and their caregivers. DoAS provides a full range of supportive services, including home care services, managed long term services and supports, and rate setting and reimbursement of nursing facility care provided to Medicaid beneficiaries. Programs that improve the quality of life for New Jersey's older citizens through technical assistance and grants to local entities are also supported through DoAS. These programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, case management, and adult protective services. In addition, 21 County Offices on Aging also are supported with State Aid.

As part of the Medicaid Comprehensive Waiver approved by the federal government in 2012, nursing facility and community-based Medicaid long term care services and supports will transition to managed care during fiscal 2015. This transition will improve care coordination for seniors and expand access to home and community-based services.

Within DoAS, the Office of Support Services administers the Pharmaceutical Assistance to the Aged and Disabled and Senior Gold programs, which provide prescription drug benefits to eligible adults over 65 years of age, or to those who are disabled as defined by the Federal Social Security Act. Additionally, the Office screens, refers, and determines eligibility for seniors and people with disabilities so that they are eligible to participate in various state and federal assistance programs.

The Office of the Public Guardian provides guardianship services for elderly adults who have been deemed by the courts to be in need of a guardian or conservator. Client services are individualized, 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 and their families who are seeking help in locating community services and supports. The Division administers the fee-for-service Medicaid personal care assistant services and provides technical assistance to those receiving similar services under managed care, which provides daily living support to children and adults with functional limitations. As part of the Medicaid Comprehensive Waiver approved by the federal government in 2012, community-based Medicaid long term care services and supports will transition to managed care during fiscal 2015, which will improve care coordination and expand access to home and community-based services. The Personal Preference Program allows Medicaid recipients eligible for Medicaid Personal Care Assistant services to direct their own care. In addition, the Division is the State's lead agency for brain injury services and administers the New Jersey Traumatic Brain Injury Fund, as well as the Community Discharge Initiative and Personal Assistance Services Program. Finally, the Division currently serves 9,600 people who benefit from the WorkAbility program, which allows people who are working to maintain their Medicaid benefits.

Division of Developmental Disabilities

The Division of Developmental Disabilities (DDD) provides funding for a wide range of day, residential, and family support services in the community for eligible New Jersey residents with developmental disabilities. These services are primarily provided through contracts with approximately 300 provider agencies. DDD also contracts with individuals who are licensed to provide residential services in their homes. Currently, more than 25,000 New Jersey residents are receiving community-based DDD-funded services. Not included in this number are approximately 15,000 children with developmental disabilities receiving both family support and residential services who were transferred to the Department of Children and Families in fiscal 2013. Additionally, DDD currently operates seven residential developmental centers, serving approximately 2,000 people.

DDD works to provide the most appropriate services to the individuals it serves through the expansion of community supports and services, eliminating out-of-state residential placements, and helping individuals remain at home with their families for as long as possible. DDD is also committed to moving individuals from the developmental centers to appropriate placements in the community in accordance with the U.S. Supreme Court's Olmstead decision. In fiscal 2015, both North Jersey Developmental Center and Woodbridge Developmental Center will close pursuant to the binding recommendations of a 2012 legislative task force.

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 or visually impaired as well as for their families and the community at large.

The Commission recognizes three core priorities within its mission, which are: (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.

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 WorkFirst New Jersey, Supplemental Nutrition Assistance Program (SNAP), Child Support, and Child Care Programs.

DFD assists people who are making the transition from welfare to work or struggling economically. The Division also provides nutrition assistance, child-care subsidies, rental assistance, and emergency housing assistance. These programs are administered through each county's welfare agency or board of social services.

In addition, DFD is 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's citizens in need.

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 Division maintains an information and referral center, provides technical assistance workshops related to hearing loss, operates assistive technology device demonstration centers and an Equipment Distribution Program. The Division also operates a Statewide Communication Access Referral Services program that maintains a list of qualified sign language interpreters and captioners able to provide communication access services for the deaf and hard of hearing.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
618,262	36,292	62,248	716,802	689,330	Direct State Services	637,097	606,080	606,080
5,091,482	480,188	1,656	5,573,326	5,406,289	Grants-In-Aid	4,986,926	5,267,028	5,267,028
367,102	683	-2,033	365,752	361,062	State Aid	370,979	291,547	291,547
---	4,564	5,900	10,464	6,834	Capital Construction	---	---	---
6,076,846	***521,727***	***67,771***	***6,666,344***	***6,463,515***	***Total General Fund***	***5,995,002***	***6,164,655***	***6,164,655***
					PROPERTY TAX RELIEF FUND			
152,810	---	---	152,810	152,810	State Aid	130,165	184,566	184,566
152,810	***---***	***---***	***152,810***	***152,810***	***Total Property Tax Relief Fund***	***130,165***	***184,566***	***184,566***
					CASINO REVENUE FUND			
871	35	---	906	824	Direct State Services	871	871	871
255,658	35,431	---	291,089	290,999	Grants-In-Aid	359,569	288,780	288,780
256,529	***35,466***	***---***	***291,995***	***291,823***	***Total Casino Revenue Fund***	***360,440***	***289,651***	***289,651***
6,486,185	***557,193***	***67,771***	***7,111,149***	***6,908,148***	***Total Appropriation, Department of Human Services***	***6,485,607***	***6,638,872***	***6,638,872***

SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Mental Health and Addiction Services			
15,136	2,136	31,223	48,495	47,945	Division of Mental Health and Addiction Services	17,494	17,494	17,494
101,989	273	3,254	105,516	105,257	Greystone Park Psychiatric Hospital	86,730	86,730	86,730
83,123	268	48	83,439	83,032	Trenton Psychiatric Hospital	72,250	72,250	72,250
37,851	402	2,377	40,630	40,388	Ann Klein Forensic Center	40,716	40,716	40,716
104,599	842	4,561	110,002	109,085	Ancora Psychiatric Hospital	85,648	85,648	85,648
1,498	116	-45	1,569	1,566	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	---	---	---
344,196	*4,037*	*41,418*	*389,651*	*387,273*	*Subtotal*	*302,838*	*302,838*	*302,838*
					Special Health Services			
27,471	563	10,834	38,868	34,464	Division of Medical Assistance and Health Services	30,854	30,854	30,854
					Division of Aging Services			
10,998	11	9,391	20,400	15,155	Division of Aging Services	10,998	10,998	10,998
					Disability Services			
1,351	---	---	1,351	1,351	Division of Disability Services	1,315	1,315	1,315
					Operation and Support of Educational Institutions			
39,365	299	---	39,664	39,319	Community Programs	39,010	39,010	39,010
1,295	51	2	1,348	1,280	Green Brook Regional Center	1,318	1,318	1,318
27,029	1,406	4	28,439	27,298	Vineland Developmental Center	31,350	25,830	25,830
15,810	2	5	15,817	15,701	North Jersey Developmental Center	22,316	2,683	2,683
16,781	49	6	16,836	16,653	Woodbine Developmental Center	27,741	27,741	27,741
19,133	2,524	4	21,661	19,904	New Lisbon Developmental Center	21,756	21,756	21,756

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
17,868	5	---	17,873	17,574	Woodbridge Developmental Center	25,571	17,229	17,229
21,341	696	584	22,621	22,583	Hunterdon Developmental Center	28,940	28,976	28,976
158,622	*5,032*	*605*	*164,259*	*160,312*	*Subtotal*	*198,002*	*164,543*	*164,543*
					Supplemental Education and Training Programs			
10,668	505	---	11,173	10,650	Commission for the Blind and Visually Impaired	11,016	11,016	11,016
					Economic Assistance and Security			
28,355	25,627	---	53,982	44,693	Division of Family Development	40,217	43,051	43,051
					Social Services Programs			
935	---	---	935	865	Division of the Deaf and Hard of Hearing	1,042	1,042	1,042
					Management and Administration			
35,666	517	---	36,183	34,567	Division of Management and Budget	40,815	40,423	40,423
618,262	***36,292***	***62,248***	***716,802***	***689,330***	***Total Direct State Services - General Fund***	***637,097***	***606,080***	***606,080***
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Division of Aging Services			
871	35	---	906	824	Division of Aging Services	871	871	871
871	***35***	***---***	***906***	***824***	***Total Direct State Services - Casino Revenue Fund***	***871***	***871***	***871***
619,133	***36,327***	***62,248***	***717,708***	***690,154***	***TOTAL DIRECT STATE SERVICES***	***637,968***	***606,951***	***606,951***
					GRANTS-IN-AID - GENERAL FUND			
					Mental Health and Addiction Services			
386,369	5,204	16,909	408,482	401,535	Division of Mental Health and Addiction Services	406,714	406,189	406,189
					Special Health Services			
3,177,799	458,376	-16,109	3,620,066	3,472,507	Division of Medical Assistance and Health Services	3,111,075	3,149,363	3,149,363
					Division of Aging Services			
774,088	14,684	-4,152	784,620	781,321	Division of Aging Services	877,456	1,064,865	1,064,865
					Disability Services			
38,776	568	37	39,381	39,380	Division of Disability Services	38,780	19,407	19,407
					Operation and Support of Educational Institutions			
559,812	270	6,000	566,082	566,082	Community Programs	383,370	443,173	443,173
					Supplemental Education and Training Programs			
3,140	---	---	3,140	3,140	Commission for the Blind and Visually Impaired	3,305	3,305	3,305
					Economic Assistance and Security			
142,589	1,086	-1,029	142,646	133,722	Division of Family Development	157,497	171,997	171,997
					Management and Administration			
8,909	---	---	8,909	8,602	Division of Management and Budget	8,729	8,729	8,729
5,091,482	***480,188***	***1,656***	***5,573,326***	***5,406,289***	***Total Grants-In-Aid - General Fund***	***4,986,926***	***5,267,028***	***5,267,028***

Year Ending June 30, 2013						Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Division of Aging Services			
177,906	35,431	---	213,337	213,247	Division of Aging Services	102,718	64,868	64,868
					Disability Services			
20,236	---	---	20,236	20,236	Division of Disability Services	20,236	3,734	3,734
					Operation and Support of Educational Institutions			
57,516	---	---	57,516	57,516	Community Programs	236,615	220,178	220,178
255,658	***35,431***	***---***	***291,089***	***290,999***	***Total Grants-In-Aid - Casino Revenue Fund***	***359,569***	***288,780***	***288,780***
5,347,140	***515,619***	***1,656***	***5,864,415***	***5,697,288***	***TOTAL GRANTS-IN-AID***	***5,346,495***	***5,555,808***	***5,555,808***
					STATE AID - GENERAL FUND			
					Mental Health and Addiction Services			
2,046	478	-2,033	491	---	Division of Mental Health and Addiction Services	---	---	---
					Division of Aging Services			
7,152	---	---	7,152	7,152	Division of Aging Services	7,152	4,654	4,654
					Economic Assistance and Security			
357,904	205	---	358,109	353,910	Division of Family Development	363,827	286,893	286,893
367,102	***683***	***-2,033***	***365,752***	***361,062***	***Total State Aid - General Fund***	***370,979***	***291,547***	***291,547***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Mental Health and Addiction Services			
129,298	---	---	129,298	129,298	Division of Mental Health and Addiction Services	130,165	130,165	130,165
					Division of Aging Services			
---	---	---	---	---	Division of Aging Services	---	2,498	2,498
					Economic Assistance and Security			
23,512	---	---	23,512	23,512	Division of Family Development	---	51,903	51,903
152,810	***---***	***---***	***152,810***	***152,810***	***Total State Aid - Property Tax Relief Fund***	***130,165***	***184,566***	***184,566***
519,912	***683***	***-2,033***	***518,562***	***513,872***	***TOTAL STATE AID***	***501,144***	***476,113***	***476,113***
					CAPITAL CONSTRUCTION			
					Mental Health and Addiction Services			
---	238	---	238	90	Greystone Park Psychiatric Hospital	---	---	---
---	36	---	36	---	Ann Klein Forensic Center	---	---	---
---	33	---	33	---	Ancora Psychiatric Hospital	---	---	---
---	*307*	---	*307*	*90*	*Subtotal*	---	---	---
					Operation and Support of Educational Institutions			
---	2	---	2	---	Vineland Developmental Center	---	---	---
					Management and Administration			
---	4,255	5,900	10,155	6,744	Division of Management and Budget	---	---	---
---	***4,564***	***5,900***	***10,464***	***6,834***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***---***	***---***
6,486,185	***557,193***	***67,771***	***7,111,149***	***6,908,148***	***Total Appropriation, Dept of Human Services***	***6,485,607***	***6,638,872***	***6,638,872***

CORE MISSIONS SUMMARY

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Olmstead and Services that Promote Community Integration			
Appropriations ($000s)			
State Funds	$ 1,095,932	$ 1,097,856	$ 1,140,697
Non-State Funds	$ 613,729	$ 584,504	$ 631,568
Key Performance Indicators			
Division of Developmental Disabilities			
Consumers residing in 100% State-funded, out-of-state facilities.	544	450	400
Out-of-State as a percentage of the total when reporting began.	86%	71%	63%
Consumers moved from institutions to community residential placements in order to comply with Olmstead requirement that services be provided in the least restrictive setting.	165	228	166
Olmstead movements as a percentage of the fiscal year starting census.	7%	10%	9%
Federal Community Care Waiver revenues earned to offset State costs for community placements.	$ 384,568	$ 422,076	$ 456,921
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.	278	234	230
New community placements created for individuals diagnosed with mental illness who are at risk of hospitalization or at risk of homelessness.	100	100	100
Services that Promote Economic Independence			
Appropriations ($000s)			
State Funds	$ 95,501	$ 118,016	$ 132,516
Non-State Funds	$ 204,600	$ 304,922	$ 313,669
Key Performance Indicators			
Commission for the Blind and Visually Impaired			
Persons screened for visual problems by the Commission for the Blind and Visually Impaired.	42,369	42,700	42,700
Commission for the Blind and Visually Impaired clients who exit vocational rehabilitation programs into employment.	93.9%	93.9%	93.9%
Ratio of the average hourly wage earnings of all Commission for the Blind and Visually Impaired clients in competitive employment to the average hourly earnings of all employed individuals in the state.	0.56	0.59	0.59
Division of Family Development			
WorkFirst NJ/Temporary Assistance for Needy Families work participation rate (includes school participation rate).	19.5%	19.5%	19.5%
Services that Ensure the Safety Net			
Appropriations ($000s)			
State Funds	$ 1,097,631	$ 1,037,565	$ 981,909
Non-State Funds	$ 946,151	$ 1,011,473	$ 1,006,772
Key Performance Indicators			
Division of Developmental Disabilities			
Developmental center census	2,189	1,900	1,683
Division of Mental Health and Addiction Services			
Psychiatric hospital census by end of fiscal year	1,618	1,525	1,490
Division of Family Development			
Percent of current child support orders actually disbursed	65.0%	66.3%	66.8%
General Assistance Compliance Review Teams			
General Assistance cases reviewed	27,539	25,000	25,000
Number of cases reviewed per worker (annually)	1,967	1,785	1,785
Cases closed or denied based on review	1,732	2,000	2,000
Cash assistance savings	$ 1,579,521	$ 2,500,000	$ 2,500,000
Emergency assistance savings	$ 2,484,874	$ 1,750,000	$ 1,750,000

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Services that Promote the Availability of Health Care			
Appropriations ($000s)			
State Funds	$ 4,619,094	$ 4,232,170	$ 4,383,750
Non-State Funds	$ 4,609,749	$ 6,469,597	$ 8,076,152
Key Performance Indicators			
Division of Aging Services			
Medicaid-funded residents in nursing homes (monthly average)	27,728	27,450	27,000
Healthcare Effectiveness Data & Information Set performance measures for NJ Medicaid/FamilyCare managed care populations			
Children receiving immunizations	65%	66%	67%
Children receiving a blood lead screening test	79%	80%	81%
Children receiving a well visit within the first 15 months of life	67%	68%	69%
Children receiving a well visit between ages 3 to 6	78%	79%	80%
Women receiving timely prenatal care	84%	85%	86%
Women receiving timely postpartum care	61%	62%	62%
Diabetes care - members aged 18-75 with a hemoglobin A1C greater than 8%	45%	47%	48%
Body mass index documentation - members aged 3-17 with a document body mass index	50%	54%	57%
Personal Preference Program			
Clients served in NJ Personal Preference Program	2,600	3,200	4,800
Managed Care Plan Accrediation			
Managed Care Plans accredited with "Excellent" or "Commendable" status by the National Committee for Quality Assurance as of June 30	2	4	4
Customer Satisfaction			
Overall health plan satisfaction rate: Adults	78%	79%	80%
Overall health plan satisfaction rate: Children	88%	89%	90%
Personal doctor satisfaction rate: Adults	84%	85%	86%
Personal doctor satisfaction rate: Children	93%	94%	94%
Eligibility and Enrollment			
Average monthly NJ FamilyCare enrollment	1,303,477	1,323,445	1,407,618
Managed Care enrollment - % of Managed Care eligible Medicaid/FamilyCare participants enrolled in Managed Care	90.1%	91%	92%
Dual Medicare/Medicaid enrollees	172,590	174,786	177,206
Children enrolled in FamilyCare	181,105	183,189	194,707

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH AND ADDICTION SERVICES

Greystone Park Psychiatric Hospital (C.30:4-160) provides services for voluntarily and legally committed mentally ill persons from Bergen, Essex, Hudson, Morris, Passaic, Somerset, Sussex, and Warren Counties.

Trenton Psychiatric Hospital (C.30:4-160) provides services for voluntarily and legally committed mentally ill persons from Burlington, Mercer, Middlesex, Monmouth, and Union Counties.

The Ann Klein Forensic Center (C.30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed.

Ancora Psychiatric Hospital (C.30:4-160) provides services for voluntarily and legally committed mentally ill persons from Atlantic, Camden, Cape May, Cumberland, Gloucester, Ocean, and Salem Counties.

Senator Garrett W. Hagedorn Psychiatric Hospital (C.30:4-160), was closed on June 30, 2012.

All of the above hospitals are accredited by the Joint Commission on Accreditation of Hospital Organizations (JCAHO).

OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals experiencing mental illness.
2. 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.
3. To enable people with mental illness to return to and remain in community living.
4. To counsel families about mental illness and provide family psycho-education so that families are more able to care for and support loved ones.
5. To provide evidence based, consumer focused services grounded in the principles of wellness and recovery.

PROGRAM CLASSIFICATIONS

10. **Patient Care and Health Services.** Treats patients with mental disorders 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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
OPERATING DATA				
Patient Care and Health Services				
Greystone Park Psychiatric Hospital				
Average daily population	471	528	525	489
Total admissions	629	525	657	613
Readmissions	245	266	333	311
All other admissions, including transfers	384	259	324	302
Total terminations, including transfers	532	514	658	623
Ratio: population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	$ 210,692	$ 199,225	$ 202,618	$ 217,473
Daily per capita	$577.24	$545.82	$555.12	$595.82
Trenton Psychiatric Hospital				
Average daily population	436	443	421	389
Total admissions	746	685	640	591
Readmissions	432	416	389	359
All other admissions, including transfers	314	269	251	232
Total terminations, including transfers	716	678	664	628
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	$ 185,553	$ 187,643	$ 203,048	$ 219,936
Daily per capita	$508.36	$514.09	$556.30	$602.56
Ann Klein Forensic Center				
Average daily population	197	199	200	200
Total admissions	280	248	198	198
Readmissions	153	119	95	95
All other admissions, including transfers	127	129	103	103
Total terminations, including transfers	283	245	196	198
Ratio: population/total positions	0.5 / 1	0.4 / 1	0.4 / 1	0.3 / 1
Annual per capita	$ 193,970	$ 203,040	$ 203,580	$ 203,580
Daily per capita	$531.42	$556.27	$557.75	$557.75
Ancora Psychiatric Hospital				
Average daily population	483	481	447	414
Total admissions	824	683	769	712
Readmissions	403	449	506	468
All other admissions, including transfers	421	234	263	244
Total terminations, including transfers	790	729	801	745
Ratio: population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.3 / 1
Annual per capita	$ 222,170	$ 229,175	$ 239,191	$ 258,654
Daily per capita	$608.68	$627.88	$655.32	$708.64
Senator Garrett W. Hagedorn Gero-Psychiatric Hospital (a)				
Average daily population	144	---	---	---
Total admissions	48	---	---	---
Readmissions	2	---	---	---
All other admissions, including transfers	46	---	---	---
Total terminations, including transfers	281	---	---	---
Ratio: population/total positions (b)	---	---	---	---
Annual per capita (b)	$293,722	---	---	---
Daily per capita (b)	$804.72	---	---	---

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Position Data				
Institutional Total				
Filled positions by funding source				
State supported	4,422	4,018	4,032	4,105
All other	12	10	8	11
Total positions	4,434	4,028	4,040	4,116
Filled positions by program class				
Patient Care and Health Services	3,538	3,238	3,239	3,318
Administration and Support Services	896	790	801	798
Total positions	4,434	4,028	4,040	4,116

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

(a) The Garrett W. Hagedorn Gero-Psychiatric Hospital closed on June 30, 2012. No data are therefore presented for fiscal years 2013, 2014, or 2015. Overall admissions and census data reflect the redistribution of clients across the State hospital system.

(b) Due to the closure of the Garrett W. Hagedorn Gero-Psychiatric Hospital on June 30, 2012, and the assumed attrition or transfer of all staff, the ratio of population to total positions is not meaningful for fiscal year 2012. The annual and daily per capita amounts for fiscal year 2012 are also significantly higher than for previous years since the reduction in costs during this phase-down year is not proportional to the expected reduction in average daily population.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
263,542	1,681	2,806	268,029	266,397	Patient Care and Health Services	10	228,533	228,533	228,533
65,518	220	7,389	73,127	72,931	Administration and Support Services	99	56,811	56,811	56,811
329,060	***1,901***	***10,195***	***341,156***	***339,328***	***Total Direct State Services***		***285,344*** (a)	***285,344***	***285,344***
					Distribution by Fund and Object				
					Personal Services:				
289,883 -1,487 S	33	9,949	298,378	298,274	Salaries and Wages		252,882	252,882	252,882
288,396	*33*	*9,949*	*298,378*	*298,274*	*Total Personal Services*		*252,882*	*252,882*	*252,882*
21,503	6	-809	20,700	20,634	Materials and Supplies		15,430	15,430	15,430
10,837	---	743	11,580	11,579	Services Other Than Personal		10,284	10,284	10,284
5,916	---	-18	5,898	5,846	Maintenance and Fixed Charges		4,677	4,677	4,677
					Special Purpose:				
809	164 382 R	68	1,423	876	Interim Assistance	10	809	809	809
---	---	262	262	262	Administration and Support Services	99	---	---	---
1,599	1,316	---	2,915	1,857	Additions, Improvements and Equipment		1,262	1,262	1,262
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	307	---	307	90	Administration and Support Services	99	---	---	---
---	***307***	***---***	***307***	***90***	***Total Capital Construction***		***---***	***---***	***---***

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Object				
					Greystone Park Psychiatric Hospital				
---	238	---	238	90	Infrastructure Improvements, Institutions and Community Facilities	99	---	---	---
					Ann Klein Forensic Center				
---	36	---	36	---	Construction of Residential Buildings	99	---	---	---
					Ancora Psychiatric Hospital				
---	33	---	33	---	Sewage Treatment Plant	99	---	---	---
329,060	***2,208***	***10,195***	***341,463***	***339,418***	***Grand Total State Appropriation***		***285,344***	***285,344***	***285,344***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	---	---	---	Patient Care and Health Services	10	38,307	38,307	38,307
---	---	---	---	---	Administration and Support Services	99	14,693	14,693	14,693
---	---	---	---	---	***Total Federal Funds***		***53,000***	***53,000***	***53,000***
329,060	***2,208***	***10,195***	***341,463***	***339,418***	***GRAND TOTAL ALL FUNDS***		***338,344***	***338,344***	***338,344***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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.

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.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH AND ADDICTION SERVICES
7700. DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

The Division is charged with the coordination and management responsibilities for State psychiatric institutions and community mental health services obtained through contracts with community provider agencies, in order to assure that a comprehensive array of mental health programs and treatment services exists throughout the State (C.30:1-9). The Division is also responsible for the planning and support of a statewide network of community addictions services in order to prevent, treat, and support the recovery of those with addiction disorders (C.26:2G); coordinate with Mental Health Programs (C.26:2B-1), as well as provide counseling programs for compulsive gamblers. These functions are essential for efficiency, sound planning, and for growth to meet present and future needs.

In addition to providing the overall coordination and management functions described above, pursuant to N.J.S.A. 30:4-78 as amended most recently by P.L. 2009, c.68, effective January 1, 2010, the Division of Mental Health and Addiction Services pays 85% of the maintenance of county patients and 100% of the maintenance of State patients in county psychiatric hospitals. These county hospitals are similar to the State psychiatric hospitals.

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health and addictions services for all citizens of the State, with emphasis on the development of local prevention, treatment, and recovery-oriented mental health and addictions programs.
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 and addictions programs are carried out.
4. To reduce the abuse of and dependence on narcotics, alcohol, tobacco, and other drugs.
5. To reduce the incidence of compulsive gambling.

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. The Division contracts with community agencies to provide 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 addictions services throughout all 21 counties. Provides, by contracts and fee-for-service networks, support to multi-modality drug clinics and treatment facilities. Provides, by grants, counseling and detoxification services in clinics, institutions and schools; 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.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
OPERATING DATA				
Community Care Services				
Provider agencies	116	110	115	116
Contracts	143	160	157	158
Total cost to state (a)	$316,305,276	$326,648,000	$353,792,000	$355,332,000
Total clients served	308,204	313,054	320,015	320,923
Service programs:				
Emergency services				
Clients served	27,125	28,890	28,890	28,890
Contacts	82,011	93,432	93,432	93,432
Cost to state	$ 3,577,012	$ 4,075,153	$ 4,075,153	$ 3,990,523
Early Intervention and support services				
Clients served	4,105	6,688	7,665	7,665
Contacts	18,376	30,096	34,493	34,493
Cost to state	$ 4,119,567	$ 6,746,979	$ 7,732,811	$ 7,572,221
Screening services				
Clients served	90,438	91,500	91,608	92,058
Contacts	487,584	483,630	484,199	486,578
Cost to state	$ 44,954,848	$ 44,590,293	$ 44,642,780	$ 45,065,669
Outpatient services				
Clients served	127,200	125,983	130,810	130,810
Half hour units	1,762,521	1,745,367	1,812,245	1,812,245
Cost to state	$ 56,337,197	$ 60,375,869	$ 62,689,330	$ 61,387,442
Partial care				
Clients served	12,617	12,122	11,713	11,713
Hour units	2,891,386	2,871,651	2,774,864	2,774,864
Cost to state	$ 19,512,088	$ 19,378,910	$ 18,725,757	$ 18,336,874
Residential				
Clients served	3,208	2,857	3,560	3,581
Occupied bed days	657,283	605,842	755,007	755,756
Cost to state	$ 48,933,265	$ 45,103,597	$ 56,208,617	$ 55,041,315
Short term care facilities				
Contracted beds	72	83	83	83
Cost to state (b)	$ 1,977,339	$ 2,244,455	$ 2,490,000	$ 2,490,000
Supported housing				
Clients served	5,271	5,350	6,327	6,762
Fifteen minute units	1,603,620	1,758,228	2,079,442	2,222,414
Cost to state	$ 62,516,908	$ 66,895,508	$ 80,303,841	$ 85,825,146

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Supported employment				
Clients served	1,834	1,939	2,188	2,188
Hours	66,762	67,165	75,806	75,806
Cost to state	$ 4,675,350	$ 4,703,572	$ 5,308,712	$ 5,198,464
Self-help centers				
Clients served	7,056	6,915	6,915	6,915
Cost to state	$ 5,968,987	$ 5,849,709	$ 5,995,140	$ 5,870,637
Integrated case management				
Clients served	11,077	11,493	11,037	11,037
Hour units	762,454	793,686	762,204	762,204
Cost to state	$ 20,370,214	$ 21,204,628	$ 20,363,530	$ 19,940,634
Projects for Assistance in Transition from Homelessness (PATH)				
Clients served	2,587	2,551	2,141	2,141
Contacts	135,110	158,112	132,728	132,728
Cost to state	$ 2,331,601	$ 2,728,548	$ 2,290,501	$ 2,242,934
Program for Assertive Community Treatment (PACT)				
Clients served	2,333	2,340	2,337	2,337
Cost to state	$ 15,506,707	$ 15,553,234	$ 15,199,865	$ 14,884,204
Justice involved services				
Clients served	1,660	1,376	1,435	1,435
Fifteen minute units	84,176	82,755	86,296	86,296
Cost to state	$ 3,745,466	$ 3,682,238	$ 3,839,815	$ 3,760,072
Legal services				
Clients served	3,247	3,419	3,570	3,570
Cost to state	$ 3,523,334	$ 3,709,972	$ 3,873,360	$ 3,873,360
Intensive family support services				
Clients served	8,374	9,548	9,736	9,736
Contact hours	72,651	64,241	65,503	65,503
Cost to state	$ 4,519,763	$ 4,277,312	$ 4,361,363	$ 4,270,789
Non-client specific programs				
Cost to state	$ 13,735,630	$ 15,528,024	$ 15,691,427	$ 15,581,717
Total, state billable average daily population, county psychiatric hospitals	692	684	645	645
Bergen acute units (c)	115	116	109	109
Bergen other	118	116	108	108
Burlington (d)	26	26	---	---
Camden (e)	141	138	141	141
Essex	170	169	169	169
Hudson	79	75	75	75
Union	43	44	43	43
Addiction Services				
Drug treatment admissions - primary alcohol	23,277	23,239	23,276	22,408
Drug treatment admissions - primary other drugs	52,751	52,636	52,740	52,637
Adult residential detoxification admissions	9,218	8,478	9,375	9,400
Adult residential admissions	12,991	12,639	12,649	12,820
Adult out-patient admissions	43,902	46,351	48,806	52,135
Juvenile treatment admissions	4,021	3,474	3,474	3,368
Juvenile residential detoxification admissions	2	10	8	8
Juvenile residential admissions	876	729	324	206
Juvenile out-patient admissions	2,803	2,576	1,876	1,491
Intoxicated driver cases processed	23,613	26,146	26,510	26,330
Individuals given information and referral	11,464	14,088	16,141	18,575

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	127	143	133	140
Federal	73	71	64	64
All other	23	21	21	20
Total positions	223	235	218	224
Filled positions by program class				
Community Services	1	1	1	1
Addiction Services	106	102	86	83
Administration and Support Services	116	132	131	140
Total positions	223	235	218	224

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The Budget Estimate for fiscal year 2015 reflects the number of positions funded.

(a) "Cost to State" refers only to the State portion of the costs in each program incurred by the Community Care and Olmstead Support Services accounts. Additional funds for these programs are available from other divisions and funding sources and the mix of State and other funding sources is subject to change from year to year.

(b) These funds are transferred to the Department of Health.

(c) 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.

(d) Burlington county hospital ceased operations as a county facility on August 14, 2012.

(e) Camden County is expected to privatize its county psychiatric hospital by the end of fiscal year 2014. Since no firm date has yet been announced, the State Aid appropriation and the billable days with respect to Camden County have been maintained for fiscal year 2015. Once the privatization is completed, funds will be transferred from the State Aid account to Community Care Grants-in-Aid.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
---	1,799	31,291	33,090	32,837	Addiction Services	09	---	---	---
15,136	337	-68	15,405	15,108	Administration and Support Services	99	17,494	17,494	17,494
15,136	***2,136***	***31,223***	***48,495***	***47,945***	***Total Direct State Services***		***17,494*** (a)	***17,494***	***17,494***
					Distribution by Fund and Object				
					Personal Services:				
15,007 -1,106 S	---	-68	13,833	13,833	Salaries and Wages		15,026	15,026	15,026
13,901	---	*-68*	*13,833*	*13,833*	*Total Personal Services*		*15,026*	*15,026*	*15,026*
91	---	-20	71	71	Materials and Supplies		91	91	91
494	---	120	614	599	Services Other Than Personal		1,875	1,875	1,875
170	---	-100	70	70	Maintenance and Fixed Charges		186	186	186
					Special Purpose:				
---	1,799	31,291	33,090	32,837	Drug Court Substance Abuse	09	---	---	---
480	337	---	817	535	Additions, Improvements and Equipment		316	316	316
					GRANTS-IN-AID				
					Distribution by Fund and Program				
347,844	---	-91	347,753	344,593	Community Services	08	371,737	373,277	373,277
38,525	5,204	17,000	60,729	56,942	Addiction Services	09	34,977	32,912	32,912
386,369	***5,204***	***16,909***	***408,482***	***401,535***	***Total Grants-in-Aid***		***406,714***	***406,189***	***406,189***

Year Ending June 30, 2013						Prog. Class.	2014 Adjusted Approp.	Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
78,953									
-5,656 S	---	-4,124	69,173	68,413	Olmstead Support Services	08	88,817	96,006	96,006
258,924									
-2,322 S	---	4,033	260,635	258,235	Community Care	08	264,975	259,326	259,326
6,165	---	---	6,165	6,165	Univ. Behavioral Healthcare Centers - Newark (Rutgers, the State University)	08	6,165	6,165	6,165
11,780	---	---	11,780	11,780	Univ. Behavioral Healthcare Centers - Piscataway (Rutgers, the State University)	08	11,780	11,780	11,780
---	497	14,000	14,497	14,366	Child Welfare Reform - Substance Abuse	09	---	---	---
1,421	16	---	1,437	1,437	Substance Abuse Treatment for DCP&P/WorkFirst Mothers	09	1,421	1,421	1,421
24,265	3,384	3,000	30,649	27,221	Community Based Substance Abuse Treatment and Prevention - State Share (b)	09	22,781	22,781	22,781
11,296	841	---	12,137	12,131	Medication Assisted Treatment Initiative	09	9,232	7,167	7,167
650	---	---	650	650	Compulsive Gambling	09	650	650	650
893	466	---	1,359	1,137	Mutual Agreement Parolee Rehabilitation Project for Substance Abusers	09	893	893	893
					STATE AID				
					Distribution by Fund and Program				
131,344	478	-2,033	129,789	129,298	Community Services	08	130,165	130,165	130,165
2,046	*478*	*-2,033*	*491*	---	*(From General Fund)*		---	---	---
129,298	---	---	*129,298*	*129,298*	*(From Property Tax Relief Fund)*		*130,165*	*130,165*	*130,165*
131,344	***478***	***-2,033***	***129,789***	***129,298***	***Total State Aid***		***130,165***	***130,165***	***130,165***
2,046	*478*	*-2,033*	*491*	---	*(From General Fund)*		---	---	---
129,298	---	---	*129,298*	*129,298*	*(From Property Tax Relief Fund)*		*130,165*	*130,165*	*130,165*
					Distribution by Fund and Object				
					State Aid:				
4,188									
-2,142 S	478	-2,033	491	---	Support of Patients in County Psychiatric Hospitals	08	---	---	---
129,298	---	---	129,298	129,298	Support of Patients in County Psychiatric Hospitals (PTRF)	08	130,165	130,165	130,165
532,849	***7,818***	***46,099***	***586,766***	***578,778***	***Grand Total State Appropriation***		***554,373***	***553,848***	***553,848***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
15,008									
11,536 S	12,159	5,125	43,828	29,534	Community Services	08	15,008	15,003	15,003
53,521	8,702	150	62,373	50,622	Addiction Services	09	42,361	48,289	48,289
915	---	---	915	915	Administration and Support Services	99	---	---	---
80,980	***20,861***	***5,275***	***107,116***	***81,071***	***Total Federal Funds***		***57,369***	***63,292***	***63,292***
					All Other Funds				
---	384 R	---	384	384	Community Services	08	400	400	400
	10,100								
---	10,198 R	1,350	21,648	12,237	Addiction Services	09	12,994	15,270	15,270
---	37	---	37	18	Administration and Support Services	99	---	---	---
---	***20,719***	***1,350***	***22,069***	***12,639***	***Total All Other Funds***		***13,394***	***15,670***	***15,670***
613,829	***49,398***	***52,724***	***715,951***	***672,488***	***GRAND TOTAL ALL FUNDS***		***625,136***	***632,810***	***632,810***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) This account provides the necessary State Maintenance of Effort requirement to match the federal Substance Abuse Block Grant.

Language Recommendations -- Direct State Services - General Fund

There are appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such sums as may be necessary to carry out the provisions of P.L.1983, c.531 (C.26:2B-32 et seq.).

There is appropriated from the "Drug Enforcement and Demand Reduction Fund" $350,000 to carry out the provisions of P.L.1995, c.318 (C.26:2B-36 et seq.) to establish an "Alcohol and Drug Abuse Program for the Deaf, Hard of Hearing and Disabled" in the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

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

An amount not to exceed $2,490,000 may be transferred from the Olmstead Support Services 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.

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 abuse 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 abuse services.

In addition to the amount hereinabove appropriated for Community Based Substance Abuse Treatment and Prevention - State Share, there is appropriated $1,500,000 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.

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.

There is appropriated $420,000 from the Alcohol Education, Rehabilitation and Enforcement Fund to fund the Local Alcoholism Authorities-Expansion program.

Notwithstanding the provisions of any law or regulation to the contrary, monies in the "Alcohol Treatment Programs Fund" established pursuant to section 2 of P.L.2001, c.48 (C.26:2B-9.2), not to exceed $12,500,000, are appropriated, as determined by the Assistant Commissioner or designee of the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting, for grants to providers of addiction services for capital construction projects selected and approved by the Assistant Commissioner of the Division of Mental Health and Addiction Services provided that: (1) such grants are made only after the Division of Property Management and Construction (DPMC) has reviewed and approved the proposed capital projects for validity of estimated costs and scope of the project; (2) the capital projects selected by the Assistant Commissioner of the Division of Mental Health and Addiction Services shall be based upon the need to retain existing capacity, complete the construction of previously funded projects which are currently under contract and necessary for the delivery of addiction services, or to relocate existing facilities to new sites; (3) the capital projects may consist of new construction and/or renovation to maintain and increase capacity at existing sites or at new sites; (4) the grant agreement entered into between the Assistant Commissioner of the Division of Mental Health and Addiction Services and the Grantee, or the governmental entity, as the case may be, described below, shall follow all applicable grant procedures which shall include, in addition to all other provisions, requirements for oversight by DPMC; (5) receipt of grant monies pursuant to this appropriation shall not obligate or require the Division of Mental Health and Addiction Services to provide any additional funding to the provider of addiction services to operate their existing facilities or the facility being funded through the construction grant; and (6) instead of the grant being made to the eligible provider for the approved capital project, the grant may be made to a governmental entity to undertake the approved capital project on behalf of the provider of addiction services.

Notwithstanding the provisions of 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 abusers and for education purposes.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Community Based Substance Abuse Treatment and Prevention - State Share, an amount not to exceed $1,600,000 is appropriated from the unexpended balances of fees paid into the Alcohol Education, Rehabilitation and Enforcement Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding 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 Abuse 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.

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.

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.

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.

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.

The unexpended balance at the end of the preceding fiscal year in the Community Care account, not to exceed $2,400,000, is appropriated for the Involuntary Outpatient Commitment Program.

An amount not to exceed $7,900,000 may be transferred from the Community Care Grants-in-Aid account within the Division of Mental Health and Addiction Services to the General Assistance Medical Services account within the Division of Medical Assistance and Health Services to reimburse the State share expended for Community Support Services, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Substance Abuse Treatment for DCP&P/WorkFirst Mothers, Community Based Substance Abuse Treatment and Prevention – State Share, Medication Assisted Treatment Initiative, and Mutual Agreement Parolee Rehabilitation Project for Substance Abusers 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 Medicaid providers and to bill the State Medicaid program for all appropriate services provided to eligible beneficiaries who are covered under the Medicaid State Plan.

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 Abuse Treatment for DCP&P/WorkFirst Mothers, Community Based Substance Abuse Treatment and Prevention – State Share, Medication Assisted Treatment Initiative, and Mutual Agreement Parolee Rehabilitation Project for Substance Abusers accounts in the Division of Mental Health and Addiction Services to the various items of appropriation within the General Medical Services program classification in the Division of Medical Assistance and Health Services, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

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 for the period July 1 to December 31 and at the rate of 45% of the rate established by the Commissioner of Human Services 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. 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 sums 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 Medicaid program; (2) complete or pursue in good faith the completion of eligibility applications for patients who could be Medicaid eligible; (3) bill the Medicaid program for all applicable services; and (4) neither admit nor discharge patients based upon Medicaid 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 (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 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

OBJECTIVES

1. To provide subsidized access to affordable health care coverage through the Medicaid program's traditional and innovative delivery system models in a manner that is quality performance driven and fiscally sustainable. 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 the State's Medicaid program, 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 Medically Needy 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 Division's network of fee-for-service providers as well as monitors the health plans contracted with the Division 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. These services include inpatient and outpatient general hospital, psychiatric hospital, dental, home health, clinical services, rehabilitation, x-ray, laboratory services, prosthetic devices, medical supplies, medical transportation, prescribed drugs, Medicare premiums, certain other community-based services under federal waiver, and managed care.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
General Medical Services				
Population data				
Average monthly eligibles	1,288,930	1,303,477	1,323,445	1,407,618
Medicaid Managed Care (Title XIX)				
Total Enrollment	790,893	842,946	860,286	907,098
Aged, Blind, or Disabled with Medicare				
Average monthly eligibles	107,357	138,104	143,429	146,533
Average monthly expense	$426.30	$415.41	$454.71	$465.58
Aged, Blind, or Disabled without Medicare				
Average monthly eligibles	101,849	106,715	109,313	111,520
Average monthly expense	$1,157.52	$1,169.34	$1,293.99	$1,344.90
Medicaid parents & children				
Average monthly eligibles	581,687	598,127	607,544	649,045
Average monthly expense	$217.44	$225.75	$234.84	$238.94
Managed care gross annual payments (a)	$3,092,438,147	$3,832,746,139	$4,131,664,987	$4,580,012,000
State share	$1,548,199,384	$1,878,722,975	$1,821,024,111	$2,188,813,000
Federal share	$1,544,238,762	$1,954,023,164	$2,310,640,876	$2,391,199,000
NJ FamilyCare Adult Expansion (b)				
Enrollment				
Average monthly eligibles	---	---	247,953	298,071
Average monthly expense	---	---	$478.01	$516.72
Costs				
State share	---	---	---	---
Federal share	---	---	$711,152,577	$1,848,218,000
Total Adult Expansion costs	---	---	$711,152,577	$1,848,218,000
General Assistance (b)				
Enrollment				
Average monthly eligibles	49,928	43,908	38,427	---
Average monthly expense	$245.96	$273.41	$291.46	---
Costs				
State share	$68,751,023	$71,932,271	$34,473,111	---
Federal share	$78,609,617	$72,125,591	$32,725,936	---
Total General Assistance costs	$147,360,639	$144,057,862	$67,199,047	---
Fee-for-service costs				
State share (General Fund)	$611,061,544	$492,389,127	$529,874,470	$574,935,000
Phased-down State contribution for dual eligibles (General Fund)	$335,301,271	$345,770,812	$344,991,577	$341,723,000
State share (Hospital Health Care Subsidy Fund)	$11,944,734	$12,086,816	$12,327,000	$12,327,000
Federal share	$504,177,568	$532,880,963	$416,086,539	$420,057,000
Pharmaceutical manufacturer rebates	$468,264,210	$400,438,483	$531,106,249	$509,551,000
Total fee-for-service costs	$1,930,749,327	$1,783,566,201	$1,834,385,836	$1,858,593,000

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Grand total Medicaid costs				
State share (General Fund)	$2,563,313,222	$2,788,815,185	$2,730,363,269	$3,105,471,000
State share (Hospital Health Care Subsidy Fund)	$11,944,734	$12,086,816	$12,327,000	$12,327,000
Federal share	$2,127,025,947	$2,559,029,718	$3,470,605,929	$4,659,474,000
Pharmaceutical manufacturer rebates	$468,264,210	$400,438,483	$531,106,249	$509,551,000
Grand total Medicaid costs	$5,170,548,113	$5,760,370,202	$6,744,402,447	$8,286,823,000
NJ FamilyCare--Adult Health Coverage Benefits (b)				
Enrollment				
Average monthly eligibles	189,982	190,216	95,273	11,589
Average monthly expense	$269.61	$273.71	$295.96	$657.53
Total costs				
State share	$227,134,799	$262,807,913	$159,579,234	$43,892,000
Federal share	$384,381,786	$360,130,838	$178,064,166	$47,550,000
Employers/Individuals share	$3,142,111	$1,838,018	$715,279	---
Total FamilyCare-Adults costs	$614,658,696	$624,776,769	$338,358,679	$91,442,000
NJ FamilyCare--Children's Health Insurance Program				
Enrollment				
Average monthly eligibles	178,107	181,105	183,189	194,707
Average monthly expense	$149.38	$155.38	$174.67	$184.63
Total costs				
State share (c)	$108,770,156	$115,758,605	$127,227,629	$143,229,000
Federal share	$193,889,324	$205,060,003	$237,962,518	$267,663,000
Individuals share	$16,598,622	$16,851,982	$18,776,077	$20,503,000
Total FamilyCare-Children costs	$319,258,102	$337,670,590	$383,966,224	$431,395,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	144	154	151	156
Federal	291	299	313	323
Total positions	435	453	464	479
Filled positions by program class				
Health Services Administration and Management	435	453	464	479
Total positions	435	453	464	479

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The Budget Estimate for fiscal year 2015 reflects the number of positions funded.

(a) Managed care gross annual payments include capitation payments to MCOs as well as pass-through claims for maternity, certain prescription drugs, and increased rates for physicians mandated by the Affordable Care Act and covered 100% by the federal government.

(b) As of January 1, 2014, the General Assistance population, parents up to 133% of the Federal Poverty Level (FPL), and other adults up to 133% FPL will become part of the NJ FamilyCare Adult Expansion group and will receive the Medicaid Alternative Benefit Plan package as part of the Affordable Care Act.

(c) Funded from the Health Care Subsidy Fund.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
27,471	563	10,834	38,868	34,464	Health Services Administration and Management	21	30,854	30,854	30,854
27,471	***563***	***10,834***	***38,868***	***34,464***	***Total Direct State Services***		***30,854*** [a]	***30,854***	***30,854***

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
11,874	---	---	11,874	11,009	Salaries and Wages		12,257	12,257	12,257
11,874	---	---	*11,874*	*11,009*	*Total Personal Services*		*12,257*	*12,257*	*12,257*
109	---	---	109	52	Materials and Supplies		109	109	109
2,636	---	2,815	5,451	5,071	Services Other Than Personal		2,936	2,936	2,936
63	---	---	63	60	Maintenance and Fixed Charges		63	63	63
					Special Purpose:				
15,410 -3,000 S	314	2,019	14,743	12,340	Payments to Fiscal Agents	21	15,001	15,001	15,001
200	---	---	200	200	Professional Standards Review Organization-Utilization Review	21	309	309	309
10	---	---	10	5	Drug Utilization Review Board-Administrative Costs	21	10	10	10
---	---	6,000	6,000	5,632	NJ FamilyCare Affordable and Accessible Health Coverage - Administration	21	---	---	---
169	249	---	418	95	Additions, Improvements and Equipment		169	169	169
					GRANTS-IN-AID				
					Distribution by Fund and Program				
3,177,799	458,376	-16,109	3,620,066	3,472,507	General Medical Services	22	3,131,075	3,149,363	3,149,363
3,177,799	***458,376***	***-16,109***	***3,620,066***	***3,472,507***	***Total Grants-in-Aid***		***3,131,075***	***3,149,363***	***3,149,363***
					Less:				
---	---	---	---	---	Enhanced Medicaid Fraud Recoveries		(20,000)	---	---
3,177,799	***458,376***	***-16,109***	***3,620,066***	***3,472,507***	***Grand Total Grants-in-Aid***		***3,111,075***	***3,149,363***	***3,149,363***
					Distribution by Fund and Object				
					Grants:				
31,483	---	-1,148	30,335	30,335	Payments for Medical Assistance Recipients - Adult Mental Health Residential	22	28,778	30,916	30,916
1,797,741 110,628 S	56,106	-8,089	1,956,386	1,878,723	Managed Care Initiative	22	1,976,127	2,149,662	2,149,662
---	---	---	---	---	ACA Health Insurance Providers Fee	22	---	39,151	39,151
5,289	---	151	5,440	5,440	Payments for Medical Assistance Recipients - ICF/MR	22	6,202	3,642	3,642
171,530 43,741 S	---	8,831	224,102	224,102	Payments for Medical Assistance Recipients - Inpatient Hospital	22	225,351	226,112	226,112
271,520	400,438 R	-58,008	613,950	613,950	Payments for Medical Assistance Recipients - Prescription Drugs	22	242,608	205,527	205,527
61,920	---	9,330	71,250	71,250	Payments for Medical Assistance Recipients - Outpatient Hospital	22	76,366	77,999	77,999
18,011	---	5,665	23,676	23,676	Payments for Medical Assistance Recipients - Physician Services	22	23,646	23,726	23,726
160,966	---	646	161,612	161,612	Payments for Medical Assistance Recipients - Medicare Premiums	22	168,046	169,073	169,073
13,343	---	-6,549	6,794	6,794	Payments for Medical Assistance Recipients - Psychiatric Hospital	22	7,888	6,851	6,851

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
70,175	---	11,691	81,866	84,614	Payments for Medical Assistance Recipients - Clinic Services	22	82,045	81,043	81,043
50,253	---	-117	50,136	7,352	Payments for Medical Assistance Recipients - Transportation Services	22	51,516	51,121	51,121
7,995	---	-1,345	6,650	6,661	Payments for Medical Assistance Recipients - Other Services	22	3,017	4,063	4,063
13,048	---	-2,433	10,615	10,521	Eligibility Determination Services	22	13,687	13,687	13,687
9,689	---	-527	9,162	9,140	Health Benefit Coordination Services	22	11,502	15,152	15,152
70,622	1,043 42 R	226	71,933	71,932	General Assistance Medical Services	22	31,842	---	---
238,906 21,138 S	747 R	27,000	287,791	258,037	NJ FamilyCare-Affordable and Accessible Health Coverage Benefits	22	172,217	43,892	43,892
9,801	---	-1,433	8,368	8,368	Programs for Assertive Community Treatment	22	10,237	7,746	7,746
					Less:				
---	---	---	---	---	Enhanced Medicaid Fraud Recoveries		*(20,000)*	---	---
3,205,270	***458,939***	***-5,275***	***3,658,934***	***3,506,971***	***Grand Total State Appropriation***		***3,141,929***	***3,180,217***	***3,180,217***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
245,280	-3,720	10,995	252,555	120,331	Health Services Administration and Management	21	246,059	247,317	247,317
3,498,675	-12,011	-35,028	3,451,636	3,026,464	General Medical Services	22	4,479,365	5,692,823	5,692,823
3,743,955	***-15,731***	***-24,033***	***3,704,191***	***3,146,795***	***Total Federal Funds***		***4,725,424***	***5,940,140***	***5,940,140***
					All Other Funds				
---	137 4,634 R	---	4,771	4,769	Health Services Administration and Management	21	4,615	4,753	4,753
---	129,053 R	---	129,053	129,053	General Medical Services	22	467,555	660,354	660,354
---	***133,824***	***---***	***133,824***	***133,822***	***Total All Other Funds***		***472,170***	***665,107***	***665,107***
6,949,225	***577,032***	***-29,308***	***7,496,949***	***6,787,588***	***GRAND TOTAL ALL FUNDS***		***8,339,523***	***9,785,464***	***9,785,464***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances at the end of the preceding fiscal year, in the Payments to Fiscal Agents account are appropriated for the same purpose.

Such funds as are necessary from the Health Care Subsidy Fund are appropriated to the Division of Medical Assistance and Health Services for payment to disproportionate share hospitals for uncompensated care costs as defined in P.L.1991, c.187 (C.26:2H-18.24 et seq.), and for subsidized children's health insurance in the NJ FamilyCare Program established in P.L.2005, c.156 (C.30:4J-8 et al.) to maximize federal Title XXI funding, subject to the approval of the Director of the Division of Budget and Accounting.

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 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.

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.

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

The amounts hereinabove appropriated for Payments for Medical Assistance Recipients are available for the payment of obligations applicable to prior fiscal years.

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 Payments for Medical Assistance Recipients – Adult Mental Health Residential and Payments for Medical Assistance Recipients – Other Services accounts within the General Medical Services program classification in the Division of Medical Assistance and Health Services and the Payments for Medical Assistance Recipients – Personal Care and the Payments for Medical Assistance Recipients – Other Services accounts in the Division of Disability Services in the Department of Human Services. 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 Medical Services for the Aged program classification in the Division of Aging Services in the Department of Human 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.

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.

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.

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 and childless couples, and parents and caretaker relatives in the Medicaid (Title XIX) program and the NJ FamilyCare Program as defined in P.L.2005, c.156 (C.30:4J-8 et al.).

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.

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.

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 class from which the recovery originated.

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 class, the Commissioner of Human Services is authorized to develop and introduce optional service plan innovations to enhance client choice for users of Medicaid optional services, while containing expenditures.

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.

The appropriations within the General Medical Services program class shall be conditioned upon the following: 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.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in the Managed Care Initiative account are subject to the following condition: Non-contracted hospitals providing emergency services to Medicaid or 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 Medicaid for the emergency services and/or any related hospitalization if the beneficiary were enrolled in Medicaid fee-for-service.

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, effective commencing at the beginning of the current fiscal year and subject to federal approval, of the amounts hereinabove appropriated to Payments for Medical Assistance Recipients – Inpatient Hospital, 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 to Payments for Medical Assistance Recipients – Inpatient Hospital, 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 Payments for Medical Assistance Recipients – Inpatient Hospital account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in Payments for Medical Assistance Recipients - Inpatient Hospital and Payments for Medical Assistance Recipients - Outpatient Hospital are subject to the following condition: for an out-of-State hospital participating in the New Jersey Medicaid or NJ FamilyCare program, other than an out-of-State hospital for which payment is based on a binding settlement agreement between the State and such hospital, payment for claims with date of discharge on or after July 1, 2012, shall be equal to the lowest of the following three amounts: (i) the amount charged by the billing hospital for the rendered services; (ii) the rate of payment for out-of-State hospitals as described at N.J.A.C.10:52-4.5(a) through (d); or (iii) the average Statewide rate of payment for New Jersey hospitals as described at N.J.A.C.10:52-4.3 (outpatient services) or the rate of payment as described at N.J.A.C.10:52-14.10 through N.J.A.C.10:52-14.16 (inpatient services) utilizing the Statewide base rate as the hospital's final rate and an average hospital inpatient cost-to-charge ratio.

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205, of the amount hereinabove appropriated for Payments for Medical Assistance Recipients - Adult Mental Health Residential, personal care assistant services shall be limited to no more than 25 hours per week, per recipient.

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 Medicaid 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.

Of the revenues received as a result of sanctions to health maintenance organizations participating in Medicaid Managed Care, an amount not to exceed $500,000 is appropriated to the Managed Care Initiative or NJ KidCare A - 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, 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.

Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients - Prescription Drugs, 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 Medicaid clients are appropriated for the Payments for Medical Assistance Recipients - Prescription Drugs account.

Notwithstanding the provisions of any law or regulation to the contrary, the hereinabove appropriation for Payments for Medical Assistance Recipients - Prescription Drugs 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.

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205 where applicable, the appropriation in the Payments for Medical Assistance Recipients - Physician Services account shall be conditioned upon the following provisions: (a) reimbursement for the cost of physician-administered drugs shall be consistent with reimbursement for legend and non-legend drugs; and (b) reimbursement for physician-administered drugs shall be limited to those drugs supplied by manufacturers who have entered into the federal Medicaid Drug Rebate Agreement and are subject to drug rebate rules and regulations consistent with this agreement. The Division of Medical Assistance and Health Services shall collect and submit utilization and coding information to the Secretary of the United States Department of Health and Human Services for all single source drugs administered by physicians.

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205, approved nutritional supplements which are hereinabove appropriated in the Payments for Medical Assistance Recipients - Prescription Drug program shall be consistent with reimbursement for legend and non-legend drugs.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the Payments for Medical Assistance Recipients - Prescription Drugs and NJ FamilyCare accounts 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, of the amounts hereinabove appropriated to the Payments for Medical Assistance Recipients - Prescription Drugs account, the capitated dispensing fee payments to providers of pharmaceutical services for residents of nursing facilities shall be adjusted to reflect the reduced prescription volume disbursed by Medicaid as a primary payer since the implementation of the Medicare Part D program; provided that subject to the execution of a signed agreement by all affected long-term care pharmacies and the Division of Medical Assistance and Health Services and the payment by all affected long-term care pharmacies pursuant to such agreement, the capitated dispensing fee payments to providers of pharmaceutical services for residents of nursing facilities shall be modified and paid at the per diem equivalent of the retail pharmacy rate for the average number of prescriptions filled when Medicaid is the primary payer.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated to Payments for Medical Assistance Recipients - Prescription Drugs, 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 CFR 447.205 where applicable, the amount hereinabove appropriated for fee-for-service prescription drugs in the Payments for Medical Assistance Recipients - Prescription Drugs account are subject to the following conditions: (1) the maximum allowable cost for legend and non-legend drugs shall be calculated based on the lowest of (i) the Estimated Acquisition Cost (EAC), defined as a drug's Wholesale Acquisition Cost less a volume discount of one (1) percent; (ii) the federal upper limit (FUL); or (iii) the State upper limit (SUL); and (iv) cost acquisition data submitted by providers of pharmaceutical services for single-source or brand-name multi-source drugs where an alternative pricing benchmark is not available; (2) pharmacy reimbursement for legend and non-legend drugs shall be calculated based on the (i) the lowest of the EAC, FUL or SUL plus a dispensing fee of $3.73 to $3.99; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for single-source or brand-name multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee; 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, which is intended to be budget neutral, 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.

Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients - Outpatient Hospital, 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.

Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients - Clinic Services, 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 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 Payments for Medical Assistance Recipients - Clinic Services 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.

The amount hereinabove appropriated for Payments for Medical Assistance Recipients - Other Services, NJ FamilyCare, and NJ KidCare 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) (including, but not limited to, the New Jersey Medicaid and NJ FamilyCare programs), or 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 $1,000, 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.

The amount hereinabove appropriated for Payments for Medical Assistance Recipients - Clinic Services, may be used to reimburse Federally Qualified Health Centers (FQHCs) the higher of their Medicaid PPS encounter rate or the fee-for-service rate for specified deliveries and ob/gyn surgeries for clients not enrolled in managed care. Reimbursement for surgical assistants shall be at the fee-for-service rate for clients not enrolled in managed care. Managed care organizations shall reimburse FQHCs for these services and the FQHCs shall be carved out of wraparound reimbursement for these services.

Notwithstanding the provisions of any law or regulation to the contrary, 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. 1396a(a)(25)(A), including, but not limited to, a pharmacy benefit manager, writing health, casualty, workers' compensation, or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Division of Medical Assistance and Health Services to permit and assist the matching no less frequently than on a monthly basis of the Medicaid, NJ FamilyCare, Charity Care, and Work First New Jersey General Assistance eligibility files and/or 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, and/or adjudicated claims file for the purpose of coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for the Medicaid program in the Payments for Medical Assistance Recipients - Prescription Drugs account are available to any pharmacy that does not agree to allow Medicaid 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, effective January 1, 2005, inpatient hospital reimbursements for Medical Assistance services for dually eligible individuals shall exclude Medicare Part A crossover payments according to a plan designed by the Commissioner of Human Services and approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts expended from Payments for Medical Assistance Recipients - Medical Supplies 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 any law or regulation to the contrary, the appropriation in the Payments for Medical Assistance Recipients – Clinic Services, Payments for Medical Assistance Recipients – Physician Services, Payments for Medical Assistance Recipients – Medical Supplies and Payments for Medical Assistance Recipients – Other Services shall be conditioned upon the following provision: no funds shall be expended for partial care services, chiropractic services, medical supplies except those sold in a pharmacy, or podiatry services to any provider who was not a Medicaid/NJ FamilyCare approved provider of partial care services, chiropractic services, medical supplies except those sold in a pharmacy, or podiatry services, respectively, prior to July 1, 2006 with the exception of new providers whose services are deemed necessary to meet special needs by the Division of Medical Assistance and Health Services.

Notwithstanding the provisions of any State law or regulation to the contrary, effective July 1, 2009, no payments for partial care services in mental health clinics, as hereinabove appropriated in Payments for Medical Assistance Recipients – Clinic Services 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 appropriation hereinabove for Payments for Medical Assistance Recipients–Outpatient Hospital shall be conditioned upon the following provision: certifications shall not be granted for new or relocating offsite hospital–based entities in accordance with N.J.A.C.10:52–1.3 with the exception of providers whose services are deemed necessary to meet special needs by the Division of Medical Assistance and Health Services.

The 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.

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.

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, the amounts hereinabove appropriated in the Managed Care Initiative account are subject to the following condition: Effective July 1, 2011, the following services, which were previously covered by Medicaid 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.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in the Managed Care Initiative account 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, or an inpatient psychiatric program for children under the age of 21 or in a residential facility including facilities characterized by the federal government as ICFs/MR, except that individuals who are eligible through the Division of Child Placement and Permanency (DCP&P) and are placed in a DCP&P non–Joint Committee on Accreditation of Healthcare 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); and (4) individuals in the Program of All–Inclusive Care for the Elderly (PACE) program.

The unexpended balance at the end of the preceding fiscal year in the NJ FamilyCare – Affordable and Accessible Health Coverage Benefits account is appropriated for the same purpose.

Of the amount hereinabove appropriated for the NJ FamilyCare Program, 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, subject to the approval of the Director of the Division of Budget and Accounting.

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 appropriations hereinabove for Medicaid and NJ FamilyCare are subject to the following condition: the Department of Human Services may determine eligibility for the Medicaid and NJ FamilyCare programs 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.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to NJ FamilyCare – Affordable and Accessible Health Coverage Benefits 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.

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.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the Managed Care Initiative 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.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to NJ FamilyCare - Affordable and Accessible Health Coverage Benefits and Managed Care Initiative are subject to the following conditions: as of January 1, 2014 or on such date established by the federal government for the Health Insurance Exchange 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 Medicaid, 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, amounts appropriated to Payments for Medical Assistance Recipients - Outpatient Hospital for outpatient hospital reimbursement for all billable psychiatric services provided as an outpatient hospital service to all eligible individuals regardless of age, shall be paid at the lower of charges or the prospective hourly rates as defined in chapter 52 of Title 10 of the New Jersey Administrative Code, with the following exceptions and conditions which are effective for dates of service on or after January 1, 2009 with dates of payment on or after July 1, 2013: (1) individual outpatient hospital psychiatric therapy for individuals age 21 and older, excluding partial hospitalization, shall be billed on a unit basis of 30 minutes, with a daily billing limit of two units per recipient per day and a 30 minute unit rate of $50.00; (2) outpatient hospital initial evaluative psychiatric testing for individuals age 21 and older, excluding partial hospitalization, shall be billed on a unit basis of 30 minutes with a daily billing limit of four units per recipient per day and a 30 minute unit rate of $62.50; (3) outpatient hospital psychiatric medication monitoring and medication management for individuals age 21 and older, excluding partial hospitalization, shall be billed on a unit basis of 15 minutes with a daily billing limit of two units per recipient per day and a 15 minute unit rate of $42.00. Costs related to outpatient hospital psychiatric services shall be excluded from outpatient hospital cost settlements.

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 C.30:4D-3i (1),(2),(4),(6),(7),(9),(10),(11),(12),(13),(16a),(17),(18), and (19), subject to the approval of the Director of the Division of Budget and Accounting and subject to any required federal approval.

Notwithstanding the provisions of C.30:4D-3i (8), C.30:4D-6g(3),(4), and (5), 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 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, 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 for Eligibility Determination Services and Health Benefit Coordination Services 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 Medicaid/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.

20. PHYSICAL AND MENTAL HEALTH
26. DIVISION OF AGING SERVICES

OBJECTIVES

1. To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
2. To provide prescription drugs for State residents qualifying for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold programs (C.30:4D-21 et seq.).
3. To promote and encourage advocacy for the aging population at the federal, State, county and municipal levels in order to ensure that seniors will not be deprived of their rights, privileges, entitlements or benefits.
4. To assure through the County Offices on Aging that 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 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 Medicaid 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 Medicaid 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 up to $9,000 if single or $12,000 if married. Eligible seniors above these income limits and individuals with disabilities are funded from the Casino Revenue Fund 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 with disabilities as defined by the federal Social Security Act, with an income of up to $26,130 if single or $32,037 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, which amount is to be determined on the same basis as income is determined for the purpose of eligibility for PAAD.

55. **Programs for the Aged.** Programs for the Aged (C.52:27D-28.1) support programs which 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 Offices 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 deemed by the courts to be in need of a guardian or conservator. Services include legal assistance, individualized social service plans, investigations into family/social history, and financial management, dependent on the client's personal needs.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Medical Services for the Aged				
Nursing Home Services: (a)				
Per diem	$166.82	$170.87	$173.80	$173.80
Patient days	10,532,676	10,168,329	10,025,567	9,822,647
Gross annual cost	$1,757,041,638	$1,737,433,291	$1,742,461,000	$1,707,176,000
Medical Day Care Services:				
Per diem	$86.23	$90.81	$86.60	$86.68
Total days	2,486,416	53,568	19,750	18,782
Gross annual cost	$214,403,643	$4,864,615	$1,710,378	$1,628,000
Global Budget for Long Term Care: (b)				
Clients served	11,700	11,674	11,837	---
Gross annual cost	$193,672,111	$228,104,183	$236,025,420	---
Managed Long Term Services and Supports (MLTSS): (c)				
Clients served	---	---	---	13,000
Gross annual cost	---	---	---	$562,364,000
Pharmaceutical Assistance to the Aged and Disabled				
Pharmaceutical Assistance to the Aged (PAA) only:				
Average monthly eligibles	5,513	4,992	4,489	4,446
Average monthly prescriptions per eligible	1.44	1.56	1.36	1.48
Cost per prescription (excludes cost sharing)	$27.01	$29.42	$27.32	$28.50
Annual cost	$2,573,520	$2,749,680	$2,001,572	$2,250,000
Pharmaceutical Assistance to the Aged & Disabled (PAAD) only:				
Aged				
Average monthly eligibles	105,689	98,953	98,012	98,110
Average monthly prescriptions per eligible	2.34	2.22	2.19	2.13
Cost per prescription (excludes cost sharing)	$27.98	$25.33	$25.72	$25.73
Gross cost PAAD program (Aged only)	$83,028,555	$66,772,323	$66,245,725	$64,532,285
Disabled				
Average monthly eligibles	27,429	26,003	26,729	26,729
Average monthly prescriptions per eligible	2.52	2.39	2.29	2.28
Cost per prescription (excludes cost sharing)	$31.19	$30.45	$30.74	$30.74
Gross cost PAAD program (Disabled only)	$25,870,638	$22,708,576	$22,578,928	$22,480,330
Total State PAAD costs				
Prescription drug expenses	$111,472,712	$92,230,579	$90,826,225	$89,262,615
Payments for Medicare Part D monthly premiums	$27,659,225	$26,626,682	$28,575,690	$28,575,690
PAAD manufacturers' rebates (d)	($83,304,914)	($35,431,452)	($32,521,070)	($39,248,778)
PAAD recoveries	($2,108,547)	($1,114,129)	($4,000,000)	($4,000,000)
Net annual cost	$53,718,476	$82,311,680	$82,880,845	$74,589,527
Total General Fund	$2,573,520	$19,273,680	$32,880,845	$24,589,527
Total Casino Revenue Fund	$51,144,957	$63,038,000	$50,000,000	$50,000,000

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Senior Gold Prescription Discount Program				
Aged				
Average monthly eligibles	20,210	18,131	17,623	17,526
Average monthly prescriptions per eligible	1.82	1.63	1.57	1.46
Cost per prescription (excludes cost sharing)	$10.24	$9.93	$9.87	$10.60
Gross cost Senior Gold program (Aged only)	$4,519,704	$3,520,669	$3,275,703	$3,251,999
Disabled				
Average monthly eligibles	2,184	2,176	2,144	2,083
Average monthly prescriptions per eligible	1.95	1.79	1.68	1.63
Cost per prescription (excludes cost sharing)	$9.91	$9.73	$10.60	$11.17
Gross cost Senior Gold program (Disabled only)	$506,456	$455,282	$458,164	$456,411
Total State Senior Gold costs				
Gross annual cost Senior Gold	$5,026,160	$3,975,951	$3,733,867	$3,708,410
Manufacturers' rebates	($374,330)	($26,514)	($250,000)	($250,000)
Net annual cost	$4,651,830	$3,949,437	$3,483,867	$3,458,410
Total General Fund (e)	$4,651,830	$3,949,437	$3,483,867	$3,458,410
Programs for the Aged				
Services and service units provided:				
Congregate meals service	1,699,619	1,649,616	1,650,000	1,650,000
Home delivered meals service	3,539,596	3,524,353	3,547,000	3,534,000
Transportation service	652,103	608,744	609,000	609,000
Information and referral service	298,312	291,186	292,000	292,000
Telephone reassurance service	234,880	227,268	227,000	227,000
Outreach service	64,903	69,759	70,000	70,000
Personal care service	690,412	667,674	668,000	668,000
Legal service	25,648	25,182	25,000	25,000
Housekeeping and chore services	345,053	342,234	343,000	343,000
Education and training services (f)	31,527	180,451	180,000	180,000
Case management service	112,535	106,625	107,000	107,000
Physical health services	194,831	184,964	185,000	185,000
Congregate Housing Services Program				
Persons served	2,538	2,600	2,600	2,650
Site locations	66	68	67	68
Adult Protective Services				
Persons served	3,899	6,279	6,636	7,034
Health Insurance Counseling				
Clients served	71,008	79,847	81,297	85,360
Security Housing and Transportation				
Clients served	5,345	4,586	4,600	4,600
Gerontology services				
Geriatric patients served	3,875	4,200	4,200	4,200
Alzheimer's day care units provided	38,256	37,194	37,200	37,200
Persons trained in gerontology	3,366	3,500	3,500	3,500
Caregivers receiving respite care	1,987	1,946	1,950	1,950
Office of the Public Guardian				
Office of the Public Guardian				
Number of inquiries	6,782	5,923	7,020	7,200
Number of cases handled	4,254	4,692	5,084	5,134
Number of court-appointed cases	377	401	400	450
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	220	211	197	198
Federal	103	99	99	106
All other	21	25	24	24
Total positions	344	335	320	328

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Filled positions by program class				
Medical Services for the Aged	144	139	139	140
Pharmaceutical Assistance to the Aged & Disabled	122	118	107	107
Lifeline	11	10	9	9
Programs for the Aged	34	33	33	40
Office of the Public Guardian	33	35	32	32
Total positions	344	335	320	328

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

Beginning in fiscal year 2013, Medical Day Care Services reflects only the funding for care provided on a fee-for-service basis.

(a) Fiscal year 2012 actual data includes patient days attributable to fiscal year 2011.

(b) Global Budget for Long Term Care includes costs for the Program of All-Inclusive Care for the Elderly (PACE).

(c) Costs and clients served include the former Global Budget for Long Term Care program, Personal Care, and Waiver Initiatives. Expenditures also include start-up costs associated with MLTSS, however, increased recipients from nursing home diversions have not been reflected in the number of clients served.

(d) Rebates and recoveries earned by all portions of the PAA/PAAD program. Fiscal year 2012 amount includes collections from prior fiscal years.

(e) Excludes $3,850,000 appropriated for administration.

(f) Beginning in fiscal year 2013, education and training services reflects the number of participants attending classes.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,939	---	5,350	9,289	6,537	Medical Services for the Aged	20	3,939	3,939	3,939
6,062	---	3,850	9,912	7,438	Pharmaceutical Assistance to the Aged and Disabled	24	6,062	6,062	6,062
---	11	---	11	---	Lifeline Programs	28	---	---	---
1,234	35	191	1,460	1,371	Programs for the Aged	55	1,234	1,234	1,234
363	*---*	*191*	*554*	*547*	*(From General Fund)*		*363*	*363*	*363*
871	*35*	*---*	*906*	*824*	*(From Casino Revenue Fund)*		*871*	*871*	*871*
634	---	---	634	633	Office of the Public Guardian	57	634	634	634
11,869	***46***	***9,391***	***21,306***	***15,979***	***Total Direct State Services***		***11,869***	***11,869***	***11,869***
10,998	*11*	*9,391*	*20,400*	*15,155*	*(From General Fund)*		*10,998* [a]	*10,998*	*10,998*
871	*35*	*---*	*906*	*824*	*(From Casino Revenue Fund)*		*871*	*871*	*871*
					Distribution by Fund and Object				
					Personal Services:				
7,715	---	62	7,777	7,482	Salaries and Wages		7,715	7,715	7,715
796	---	---	796	796	Salaries and Wages (CRF)		796	796	796
8,511	*---*	*62*	*8,573*	*8,278*	*Total Personal Services*		*8,511*	*8,511*	*8,511*
7,715	*---*	*62*	*7,777*	*7,482*	*(From General Fund)*		*7,715*	*7,715*	*7,715*
796	*---*	*---*	*796*	*796*	*(From Casino Revenue Fund)*		*796*	*796*	*796*
163	---	---	163	136	Materials and Supplies		163	163	163
14	---	---	14	3	Materials and Supplies (CRF)		14	14	14
2,540	---	-62	2,478	1,642	Services Other Than Personal		2,540	2,540	2,540
47	---	---	47	23	Services Other Than Personal (CRF)		47	47	47
437	---	---	437	437	Maintenance and Fixed Charges		437	437	437
2	---	---	2	2	Maintenance and Fixed Charges (CRF)		2	2	2
					Special Purpose:				
---	---	1,500	1,500	753	Global Budget for Long Term Care	20	---	---	---
---	---	3,850	3,850	2,117	ElderCare Initiatives	20	---	---	---

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
---	---	3,850	3,850	2,254	Senior Gold Prescription Discount Program	24	---	---	---
---	---	191	191	191	ElderCare Advisory Commission Initiatives	55	---	---	---
143	---	---	143	143	Federal Programs for the Aged	55	143	143	143
---	11	---	11	---	Additions, Improvements and Equipment		---	---	---
12	35	---	47	---	Additions, Improvements and Equipment (CRF)		12	12	12
					GRANTS-IN-AID				
					Distribution by Fund and Program				
815,527	14,657	3,739	833,923	833,805	Medical Services for the Aged	20	844,698	1,002,188	1,002,188
715,407	*14,657*	*3,739*	*733,803*	*733,775*	*(From General Fund)*		*806,728*	*1,002,068*	*1,002,068*
100,120	---	---	*100,120*	*100,030*	*(From Casino Revenue Fund)*		*37,970*	*120*	*120*
91,319	35,458	-3,850	122,927	121,719	Pharmaceutical Assistance to the Aged and Disabled	24	89,630	81,899	81,899
28,281	*27*	*-3,850*	*24,458*	*23,250*	*(From General Fund)*		*39,630*	*31,899*	*31,899*
63,038	*35,431*	---	*98,469*	*98,469*	*(From Casino Revenue Fund)*		*50,000*	*50,000*	*50,000*
45,148	---	-4,041	41,107	39,044	Programs for the Aged	55	45,846	45,646	45,646
30,400	---	*-4,041*	*26,359*	*24,296*	*(From General Fund)*		*31,098*	*30,898*	*30,898*
14,748	---	---	*14,748*	*14,748*	*(From Casino Revenue Fund)*		*14,748*	*14,748*	*14,748*
951,994	***50,115***	***-4,152***	***997,957***	***994,568***	***Total Grants-in-Aid***		***980,174***	***1,129,733***	***1,129,733***
774,088	*14,684*	*-4,152*	*784,620*	*781,321*	*(From General Fund)*		*877,456*	*1,064,865*	*1,064,865*
177,906	*35,431*	---	*213,337*	*213,247*	*(From Casino Revenue Fund)*		*102,718*	*64,868*	*64,868*
					Distribution by Fund and Object				
					Grants:				
671,429	14,657	3,983	690,069	690,042	Payments for Medical Assistance Recipients - Nursing Homes	20	719,012	694,013	694,013
40,695	---	-18,770	21,925	21,924	Global Budget for Long Term Care (b)	20	62,656	---	---
100,000	---	---	100,000	100,000	Global Budget for Long Term Care (CRF) (b)	20	37,850	---	---
---	---	---	---	---	Managed Long Term Services and Supports	20	---	281,182	281,182
3,283	---	-850	2,433	2,433	Medical Day Care Services	20	919	814	814
---	---	18,621	18,621	18,621	PACE	20	24,141	26,059	26,059
---	---	755	755	755	Money Follows the Person	20	---	---	---
120	---	---	120	30	Hearing Aid Assistance for the Aged and Disabled (CRF)	20	120	120	120
2,750	---	---	2,750	2,750	Pharmaceutical Assistance to the Aged-Claims	24	2,250	2,250	2,250
11,406 6,181 S	---	---	17,587	16,524	Pharmaceutical Assistance to the Aged and Disabled-Claims	24	15,393 14,175 S	22,340	22,340
63,038	35,431 R	---	98,469	98,469	Pharmaceutical Assistance to the Aged and Disabled-Claims (CRF)	24	50,000	50,000	50,000
7,944	27 R	-3,850	4,121	3,976	Senior Gold Prescription Discount Program	24	7,812	7,309	7,309
---	---	---	---	---	Holocaust Survivor Assistance Program, Samost Jewish Fam-ChildServ Southern NJ	55	200	---	---
30,400	---	-4,041	26,359	24,296	Community Based Senior Programs	55	30,898	30,898	30,898
14,748	---	---	14,748	14,748	Community Based Senior Programs (CRF)	55	14,748	14,748	14,748

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					STATE AID				
					Distribution by Fund and Program				
7,152	---	---	7,152	7,152	Programs for the Aged	55	7,152	7,152	7,152
7,152	---	---	*7,152*	*7,152*	*(From General Fund)*		*7,152*	*4,654*	*4,654*
---	---	---	---	---	*(From Property Tax Relief Fund)*		---	*2,498*	*2,498*
7,152	***---***	***---***	***7,152***	***7,152***	***Total State Aid***		***7,152***	***7,152***	***7,152***
7,152	---	---	*7,152*	*7,152*	*(From General Fund)*		*7,152*	*4,654*	*4,654*
---	---	---	---	---	*(From Property Tax Relief Fund)*		---	*2,498*	*2,498*
					Distribution by Fund and Object				
					State Aid:				
2,498	---	---	2,498	2,498	County Offices on Aging	55	2,498	---	---
---	---	---	---	---	County Offices on Aging (PTRF)	55	---	2,498	2,498
4,654	---	---	4,654	4,654	Older Americans Act - State Share	55	4,654	4,654	4,654
971,015	***50,161***	***5,239***	***1,026,415***	***1,017,699***	***Grand Total State Appropriation***		***999,195***	***1,148,754***	***1,148,754***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,121,691	---	251	1,121,942	1,014,758	Medical Services for the Aged	20	1,133,025	1,369,890	1,369,890
50,028 217 S	---	---	50,245	40,226	Programs for the Aged	55	50,418	50,453	50,453
1,500	---	599	2,099	2,046	Office of the Public Guardian	57	1,500	2,300	2,300
1,173,436	***---***	***850***	***1,174,286***	***1,057,030***	***Total Federal Funds***		***1,184,943***	***1,422,643***	***1,422,643***
					All Other Funds				
---	131,036 R	2,586	133,622	133,622	Medical Services for the Aged	20	126,000	127,176	127,176
---	---	---	---	---	Pharmaceutical Assistance to the Aged and Disabled	24	48,250	42,750	42,750
---	---	---	---	---	Programs for the Aged	55	150	150	150
---	---	2	2	2	Office of the Public Guardian	57	1,344	1,381	1,381
---	***131,036***	***2,588***	***133,624***	***133,624***	***Total All Other Funds***		***175,744***	***171,457***	***171,457***
2,144,451	***181,197***	***8,677***	***2,334,325***	***2,208,353***	***GRAND TOTAL ALL FUNDS***		***2,359,882***	***2,742,854***	***2,742,854***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) The fiscal year 2015 appropriations for Global Budget for Long Term Care are included within Managed Long Term Services and Supports.

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

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 in the Division of Medical Assistance and Health Services and the Medical Services for the Aged program classification in the Division of Aging 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.

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 between the various items of appropriation within the Medical Services for the Aged and Programs for the Aged program classifications to ensure the continuity of long-term care support services for beneficiaries receiving services within the Medical Services for the Aged program classification 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.

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 class 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.

Subject to federal approval, the appropriations for those programs within the Medical Services for the Aged program classification are conditioned upon the Department of Human Services implementing 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 Medicaid rules to avoid payment for that care. The Division of Medical Assistance and Health Services and the Division of Aging 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.

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 Medical Services for the Aged program classification, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for Payments for Medical Assistance Recipients - Nursing Homes are available for the payment of obligations applicable to prior fiscal years.

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.

Notwithstanding the provisions of N.J.A.C. 8:85 or any other law or regulation to the contrary and subject to any required federal approval, the amounts hereinabove appropriated for Payments for Medical Assistance Recipients - Nursing Homes are subject to the following conditions: (1) no nursing facility that is being paid on a fee-for-service basis shall receive a per diem reimbursement rate adjustment and each shall receive the same per diem reimbursement rate received on June 30, 2014; (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 (private) or Class III (special care) 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 same per diem reimbursement rate as it received on June 30, 2014, and any Class II (county) nursing facility that is being paid by an MCO but has not yet negotiated a rate shall receive the per diem reimbursement rate it would have received on June 30, 2014, had it been a Class I nursing facility; and (4) monies designated pursuant to subsection c. of section 6 of P.L.2003, c.105 (C.26:2H-97) for distribution to nursing facilities, less the portion of those funds to be paid as pass-through payments in accordance with paragraph 1 of subsection d. of section 6 of P.L.2003, c.105 (C.26:2H-97), shall be combined with amounts hereinabove appropriated for Payments for Medical Assistance Recipients - Nursing Homes for the purpose of calculating Medicaid reimbursements for nursing facilities. For the purposes of this paragraph, a nursing facility's per diem reimbursement rate or negotiated rate shall not include, if the nursing facility is eligible for reimbursement, the difference between the full calculated provider tax add-on and the quality-of-care portion of the provider tax add-on, which difference shall be payable as an allowable cost pursuant to C.26:2H-97(d). Provided, further, that on or before September 15, 2014, the Department shall calculate and disseminate to the MCOs the amount of the add-on payable during the year starting October 1, 2014 as an allowable cost, as well as the list of nursing facilities that will receive this add-on, and the MCOs shall adjust the rates paid to nursing facilities accordingly; the add-ons calculated for FY 2014 shall be applied from July 1, 2014, through September 30, 2014 and the first add-on shall be applied to fee-for-service per diem reimbursement rates effective October 1, 2014.

Notwithstanding the provisions of any law or regulation to the contrary, as a condition of receipt of any Medicaid 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.

Notwithstanding the provisions of any law or regulation to the contrary, no payment for Medicaid Adult or Pediatric Medical Day Care services, as hereinabove appropriated in the Medical Day Care Services account, 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 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 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 for Medical Day Care Services shall be conditioned on the following provision: effective August 15, 2010, no payments for Medicaid 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 87 of Title 8 of the New Jersey Administrative Code or any other law or regulation to the contrary, the amounts hereinabove appropriated 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 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 the lowest of (i) the Estimated Acquisition Cost (EAC), defined as a drug's Wholesale Acquisition Cost less a volume discount of one (1) percent; (ii) the federal upper limit (FUL); or (iii) the State upper limit (SUL); and (iv) cost acquisition data submitted by providers of pharmaceutical services for single-source or brand-name multi-source drugs where an alternative pricing benchmark is not available; (2) pharmacy reimbursement for legend and non-legend drugs shall be calculated based on the (i) the lowest of the EAC, FUL, or SUL plus a dispensing fee of $3.73 to $3.99; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for single-source or brand-name multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee; 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, which is intended to be budget neutral, 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, 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.), 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 Program. All revenues from such rebates during the current fiscal year are appropriated for the PAAD program and the Senior Gold Prescription Discount Program.

In addition to the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled and the Senior Gold Prescription Discount programs, there are appropriated from the General Fund and available federal matching funds such additional amounts as may be required for the payment of claims, credits, and rebates, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the Pharmaceutical Assistance to the Aged and Disabled program and the Senior Gold Prescription Discount Program are conditioned upon the Department of Human Services coordinating benefits with any voluntary prescription drug mail-order or specialty pharmacy in a Medicare Part D provider network or private third party liability plan network for beneficiaries enrolled in a Medicare Part D program or beneficiaries with primary prescription coverage that requires use of mail order. The mail-order program may waive, discount, or rebate the beneficiary copayment and mail-order pharmacy providers may dispense up to a 90-day supply on prescription refills with the voluntary participation of the beneficiary, subject to the approval of the Commissioner of Human Services and the Director of the Division of Budget and Accounting.

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" as the primary payer due to the current federal prohibition against State automatic enrollment of PAAD 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" and the current federal prohibition against State automatic enrollment of Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance to the Aged and Disabled (PAAD) program 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, 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.

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program or the Senior Gold Prescription Discount Program shall be expended to cover medications not on the formulary of a PAAD program or Senior Gold Prescription Discount Program beneficiary's Medicare Part D plan. This exclusion shall not apply to those drugs covered by the PAAD program and Senior Gold Prescription Discount Program which are specifically excluded by the federal Medicare Prescription Drug Program. In addition, this exclusion shall not impact the beneficiary's rights, guaranteed by the Medicare Prescription Drug Improvement, and Modernization Act of 2003 (MMA), 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 $3,850,000 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, 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 Medical Services for the Aged in the Division of Aging Services.

In order to permit flexibility in implementing ElderCare Initiatives hereinabove appropriated as part of Community Based Senior Programs, and Managed Long Term Services and Supports within the Medical Services for the Aged program classification, 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.

In order to permit flexibility in implementing the ElderCare Advisory Commission Initiatives, hereinabove appropriated as part of Community Based Senior Programs within the Programs for the Aged program classification, 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.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated from the Community Based Senior Programs account for the Alzheimer's Medical Day Care Program are conditioned upon that program being administered in the same manner and with the same payment rates as were in effect during Fiscal Year 2013.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Payments for Medical Assistance Recipients - Nursing Homes are subject to the following condition: nursing facilities shall not receive payments for bed hold or therapeutic leave days for Medicaid beneficiaries; provided that nursing facilities shall continue to reserve beds for Medicaid beneficiaries who are hospitalized or on therapeutic leave as required by N.J.A.C. 8:85-1.14.

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

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 class from which the recovery originated.

For the purposes of account balance maintenance, all object accounts in the Medical Services for the Aged 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.

Notwithstanding the provisions of any law or regulation to the contrary, a sufficient portion of receipts generated or savings realized in Casino Revenue Fund, 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'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.

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.), 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.), 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" 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" 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), 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 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 the lowest of (i) the Estimated Acquisition Cost (EAC), defined as a drug's Wholesale Acquisition Cost less a volume discount of one percent; (ii) the federal upper limit (FUL); or (iii) the State upper limit (SUL); and (iv) cost acquisition data submitted by providers of pharmaceutical services for single-source or brand-name multi-source drugs where an alternative pricing benchmark is not available; (2) pharmacy reimbursement for legend and non-legend drugs shall be calculated based on the (i) the lowest of the EAC, FUL or SUL plus a dispensing fee of $3.73 to $3.99; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for single-source or brand-name multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee; 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, which is intended to be budget neutral, 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, $300,000 shall be charged to the Casino Simulcasting Fund.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated from the Community Based Senior Programs account for the Alzheimer's Medical Day Care Program are conditioned upon that program being administered in the same manner and with the same payment rates as were in effect during Fiscal Year 2013.

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.

PROGRAM CLASSIFICATIONS

27. **Disability Services.** Responsible for the administration of several Medicaid Waiver Programs including: Traumatic Brain Injury (TBI) which provides full Medicaid benefits plus case management, structured day programs, personal care assistants, transportation, respite care, and night supervision to TBI survivors between 18 and 64; AIDS Community Care Alternatives Program (ACCAP) which provides full Medicaid benefits plus case management, private-duty nursing, medical day care, personal care assistant services, certain narcotic and drug abuse treatments at home, and hospice care to people of any age with AIDS, and children up to age 13 who are HIV positive; Community Resources for People with Disabilities (formerly known as Model Waivers 1, 2 and 3) which provides specialized services in addition to full Medicaid benefits to people who otherwise would be unable to live in the community and would probably have to move into a nursing home or other institution. Waiver benefits will be provided to individuals in a Managed Care setting beginning in fiscal year 2015. Personal Care Assistance (PCA) services are an optional benefit offered to New Jersey Medicaid beneficiaries who are experiencing functional impairment. It provides assistance with aspects of daily living for people who have either a short-term or long-term disability. This benefit is provided to individuals in either a fee-for-service or Managed Care setting. Once in Managed Care, the plans will coordinate the service delivery for PCA. Personal Preference: New Jersey's Cash and Counseling Program, an alternative delivery mechanism for the Medicaid State Plan PCA benefit which allows individuals to hire their caregivers in lieu of seeking care from a provider agency. Through a monthly cash allowance, participants work with a consultant to develop a cash management plan by which they decide the services they need and the individuals and/or agencies they wish to hire to

provide the identified services. The program requires greater consumer responsibility but offers participants greater control, flexibility, and choice. NJ Workability offers people with disabilities who are working, and whose income would otherwise make them ineligible for Medicaid, the opportunity to pay a small premium and receive full NJ Medicaid coverage. People with disabilities, between the ages of 16 and 64, can qualify for the program with annual gross incomes as high as $58,236. Personal Assistant Services Program (PASP) provides routine, non-medical assistance to people with disabilities who are employed, involved in community volunteer work or attending school. Personal assistants help with tasks such as light housekeeping, 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. The Division provides comprehensive information and referral services and also publishes the New Jersey Resources Directory, which lists state and national resources for people with disabilities. Community Discharge Initiative: The mission of the Office of Home and Community Services has been expanded to include community discharge from Nursing Homes. Staff will assist individuals who have expressed a desire to return to the community to make attainable discharge plans and identify supports and resources.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
OPERATING DATA				
Disability Services				
Personal Care Services	$ 311,962,480	$ 43,834,831	$ 39,910,000	$ 12,000,000
Waiver Initiatives	$ 46,514,158	$ 49,540,043	$ 49,326,000	$ 4,000,000
Personal Assistance Services Program				
Number of clients	660	660	660	660
Total program cost	$ 11,117,000	$ 11,117,000	$ 11,117,000	$ 11,117,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	14	16	18	14
Federal	11	11	10	13
Total positions	25	27	28	27
Filled positions by program class				
Disability Services	25	27	28	27
Total positions	25	27	28	27

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The Budget estimate for fiscal year 2015 reflects the number of positions funded.

The fiscal year 2012 actual includes costs for services provided on both a fee-for-service basis and through a Medicaid Managed Care Organization.

Certain services with line items that are currently provided as fee-for-service will be covered by a managed care organization. The evaluation data display reflects this change in service delivery.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,351	---	---	1,351	1,351	Disability Services	27	1,315	1,315	1,315
1,351	***---***	***---***	***1,351***	***1,351***	***Total Direct State Services***		***1,315*** [a]	***1,315***	***1,315***
					Distribution by Fund and Object				
					Personal Services:				
1,181	---	---	1,181	1,181	Salaries and Wages		1,029	1,029	1,029
1,181	---	---	*1,181*	*1,181*	*Total Personal Services*		*1,029*	*1,029*	*1,029*
4	---	---	4	4	Materials and Supplies		4	4	4
157	---	---	157	157	Services Other Than Personal		273	273	273
9	---	---	9	9	Maintenance and Fixed Charges		9	9	9

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
59,012	568	37	59,617	59,616	Disability Services	27	59,016	23,141	23,141
38,776	*568*	*37*	*39,381*	*39,380*	*(From General Fund)*		*38,780*	*19,407*	*19,407*
20,236	---	---	*20,236*	*20,236*	*(From Casino Revenue Fund)*		*20,236*	*3,734*	*3,734*
59,012	***568***	***37***	***59,617***	***59,616***	***Total Grants-in-Aid***		***59,016***	***23,141***	***23,141***
38,776	*568*	*37*	*39,381*	*39,380*	*(From General Fund)*		*38,780*	*19,407*	*19,407*
20,236	---	---	*20,236*	*20,236*	*(From Casino Revenue Fund)*		*20,236*	*3,734*	*3,734*
					Distribution by Fund and Object				
					Grants:				
7,383	---	---	7,383	7,383	Personal Assistance Services Program	27	7,383	7,383	7,383
3,734	---	---	3,734	3,734	Personal Assistance Services Program (CRF)	27	3,734	3,734	3,734
2,000	---	---	2,000	2,000	Community Supports to Allow Discharge from Nursing Homes	27	2,000	2,000	2,000
18,149 4,345 S	568	-864	22,198	22,198	Payments for Medical Assistance Recipients - Personal Care (b)	27	19,955	6,000	6,000
3,910	---	1,341	5,251	5,251	Payments for Medical Assistance Recipients - Waiver Initiatives (b)	27	7,161	2,000	2,000
16,502	---	---	16,502	16,502	Payments for Medical Assistance Recipients - Waiver Initiatives (CRF) (b)	27	16,502	---	---
914	---	-440	474	473	Payments for Medical Assistance Recipients - Other Services	27	527	270	270
2,075	---	---	2,075	2,075	Transportation/Vocational Services for the Disabled	27	1,754	1,754	1,754
60,363	***568***	***37***	***60,968***	***60,967***	***Grand Total State Appropriation***		***60,331***	***24,456***	***24,456***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
43,127	-2,910	9,125	49,342	48,013	Disability Services	27	47,552	11,721	11,721
43,127	***-2,910***	***9,125***	***49,342***	***48,013***	***Total Federal Funds***		***47,552***	***11,721***	***11,721***
					All Other Funds				
---	1,966 3,604 R	5	5,575	4,983	Disability Services	27	3,000	3,000	3,000
---	***5,570***	***5***	***5,575***	***4,983***	***Total All Other Funds***		***3,000***	***3,000***	***3,000***
103,490	***3,228***	***9,167***	***115,885***	***113,963***	***GRAND TOTAL ALL FUNDS***		***110,883***	***39,177***	***39,177***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) The fiscal year 2015 appropriation for these services are now included with Managed Long Term Services and Supports in the Division of Aging.

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 Payments for Medical Assistance Recipients – Adult Mental Health Residential and Payments for Medical Assistance Recipients - Other Services accounts within the General Medical Services program classification in the Division of Medical Assistance and Health Services and the Payments for Medical Assistance Recipients – Personal Care, the Payments for Medical Assistance Recipients – Waiver Initiatives, and the Payments for Medical Assistance Recipients – Other Services accounts in the Division of Disability Services in the Department of Human Services. Amounts may also be transferred to and from various items of appropriations within the General Medical Services program classification of the Division of Medical Assistance and Health Services in the Department of Human Services and the Medical Services for the Aged program classification in the Division of Aging Services in the Department of Human 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, and subject to the notice provisions of 42 CFR 447.205, of the amount hereinabove appropriated for Payments for Medical Assistance Recipients - Personal Care, 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 $15.50.

Notwithstanding the provisions of subsection (a) of N.J.A.C.10:60-5.10 and subsection (c) of N.J.A.C.10:60-11.2 to the contrary, the amount hereinabove appropriated for Payments for Medical Assistance Recipients - Waiver Initiatives is conditioned upon the Commissioner of Human Services increasing the hourly nursing rates for AIDS Community Care Alternatives Program (ACCAP) and Community Resources for People With Disabilities (CRPD) Private Duty Nursing (PDN) services by $10 per hour above the fiscal year 2008 rate. The rate for ACCAP and CRPD PDN services shall be equal to the rate for the Early and Periodic Screening, Diagnostic and Treatment PDN services of similar magnitude.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

The Division of Developmental Disabilities administers seven residential developmental centers for individuals with developmental disabilities. All are certified by the federal government as ICF/MR's and 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 seven 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.

The North Jersey Developmental Center (C.30:4-165.1 et seq.),which is expected to close by July 1, 2014, located on 188 acres in Totowa, Passaic County, was founded in 1928 and provides residential services for developmentally disabled men and women at all levels of capability.

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 year 1998, the Moderate Security Unit for court-ordered individuals with developmental disabilities was moved to New Lisbon.

Woodbridge Developmental Center (C.30:4-l65.1 et seq.), which is expected to close by January 1, 2015, was established in 1965 and is located on 68 acres in Woodbridge, Middlesex County. All its residents have both a moderate to profound developmental disability and medical or physical complications. More than half of the residents use a wheelchair for mobility.

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.

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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
OPERATING DATA				
Residential Care and Habilitation Services (a)				
Green Brook Regional Center				
Average daily population	101	94	99	110
Ratio: population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.3 / 1
Gross per capitas				
Annual	$178,019	$158,280	$165,657	$188,873
Daily	$487.72	$433.64	$453.85	$517.46
Vineland Developmental Center				
Average daily population	309	252	253	289
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross per capitas				
Annual	$203,306	$286,089	$252,798	$203,215
Daily	$557.00	$783.81	$692.60	$556.75
North Jersey Developmental Center				
Average daily population	371	343	192	---
Ratio: population/total positions	0.4 / 1	0.4 / 1	0.2 / 1	---
Gross per capitas				
Annual	$194,467	$200,593	$340,594	---
Daily	$532.79	$549.57	$933.13	---
Woodbine Developmental Center				
Average daily population	456	428	377	411
Ratio: population/total positions	0.4 / 1	0.4 / 1	0.3 / 1	0.4 / 1
Gross per capitas				
Annual	$172,351	$160,563	$190,703	$183,202
Daily	$472.19	$439.90	$522.47	$501.92
New Lisbon Developmental Center				
Average daily population	409	386	384	434
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross per capitas				
Annual	$215,564	$216,829	$224,763	$205,740
Daily	$590.59	$594.05	$615.79	$563.67
Woodbridge Developmental Center				
Average daily population	343	324	246	112
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.2 / 1	0.1 / 1
Gross per capitas				
Annual	$216,639	$208,634	$277,951	$300,295
Daily	$593.53	$571.60	$761.51	$822.73
Hunterdon Developmental Center				
Average daily population	526	514	505	503
Ratio: population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.3 / 1
Gross per capitas				
Annual	$164,289	$154,016	$173,576	$209,855
Daily	$450.11	$421.96	$475.55	$574.95
PERSONNEL DATA				
Position Data				
Institutional Total				
Filled positions by funding source				
State supported	3,936	3,820	3,637	2,576
Federal	3,681	3,574	3,395	2,748
Total positions	7,617	7,394	7,032	5,324
Filled positions by program class				
Residential Care and Habilitation Services	6,508	6,295	5,965	4,262
Administration and Support Services	1,109	1,099	1,067	1,062
Total positions	7,617	7,394	7,032	5,324

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

(a) The fiscal year 2014 and 2015 average daily population figures reflect the finding of the Task Force on Developmental Center Closure to close North Jersey and Woodbridge Developmental Centers.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
413,311	8,882	584	422,777	419,461	Residential Care and Habilitation Services	05	418,555	349,237	349,237
92,582	*4,715*	*584*	*97,881*	*94,606*	*(From General Fund)*		*123,739*	*93,890*	*93,890*
320,729	*4,167*	*---*	*324,896*	*324,855*	*(From Federal Funds)*		*294,816*	*255,347*	*255,347*
55,920	-36	21	55,905	55,559	Administration and Support Services	99	57,022	52,317	52,317
26,675	*18*	*21*	*26,714*	*26,387*	*(From General Fund)*		*35,253*	*31,643*	*31,643*
29,245	*-54*	*---*	*29,191*	*29,172*	*(From Federal Funds)*		*21,769*	*20,674*	*20,674*
469,231	***8,846***	***605***	***478,682***	***475,020***	***Total Direct State Services***		***475,577*** [a]	***401,554***	***401,554***
					Less:				
(349,974)	(4,113)	---	(354,087)	(354,027)	Federal Funds		(316,585)	(276,021)	(276,021)
119,257	***4,733***	***605***	***124,595***	***120,993***	***Total State Appropriation***		***158,992***	***125,533***	***125,533***
					Distribution by Fund and Object				
					Personal Services:				
408,286	1,886	582	410,754	410,375	Salaries and Wages		428,706	367,394	367,394
408,286	*1,886*	*582*	*410,754*	*410,375*	*Total Personal Services*		*428,706*	*367,394*	*367,394*
36,208	253	2	36,463	36,459	Materials and Supplies		23,293	20,163	20,163
14,994	997	-73	15,918	15,916	Services Other Than Personal		16,417	8,058	8,058
7,825	1,079	94	8,998	8,941	Maintenance and Fixed Charges		5,510	4,905	4,905
					Special Purpose:				
6	---	---	6	---	Family Care	05	6	6	6
1,912	4,631	---	6,543	3,329	Additions, Improvements and Equipment		1,645	1,028	1,028
					Less:				
(349,974)	(4,113)	---	(354,087)	(354,027)	Federal Funds		(316,585)	(276,021)	(276,021)
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	2	---	2	---	Administration and Support Services	99	---	---	---
---	***2***	***---***	***2***	***---***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Vineland Developmental Center				
---	2	---	2	---	HVAC Improvements	99	---	---	---
119,257	***4,735***	***605***	***124,597***	***120,993***	***Grand Total State Appropriation***		***158,992***	***125,533***	***125,533***
					OTHER RELATED APPROPRIATIONS				
349,974	***4,113***	***---***	***354,087***	***354,027***	***Total Federal Funds***		***316,585***	***276,021***	***276,021***
469,231	***8,848***	***605***	***478,684***	***475,020***	***GRAND TOTAL ALL FUNDS***		***475,577***	***401,554***	***401,554***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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 $300,195,000, provided that if the ICF/MR revenues exceed $300,195,000, 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 sums provided in Inter-Departmental accounts for Employee Benefits, as the Director of the Division of Budget and Accounting shall determine, are considered as appropriated on behalf of the developmental centers and are available for matching federal funds.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7601. COMMUNITY PROGRAMS

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 to 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.** Contracts with 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 and contracts 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 contracts with community agencies to provide 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

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Purchased Residential Care				
Private Institutional Care and Private Residential Facilities				
Average monthly census	726	694	574	468
Average cost/client/year	$115,961	$106,365	$105,814	$129,780
Total Program cost	$84,187,686	$73,817,551	$60,737,000	$60,737,000
Skill Development Homes (a)				
Average monthly census	930	878	801	731
Average cost/client/year	$21,771	$24,855	$23,317	$25,550
Total Program cost	$20,247,030	$21,822,415	$18,677,000	$18,677,000
Supervised Apartments (b)				
Average monthly census	1,335	1,386	1,424	1,465
Average cost per consumer	$78,009	$76,787	$79,369	$80,878
Total cost, Supervised Apartments	$104,142,015	$106,427,000	$113,021,000	$118,487,000

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Supported Living (b)				
Average monthly census	712	718	733	747
Average cost per consumer	$44,725	$42,167	$43,862	$45,122
Total cost, Supported Living	$31,844,200	$30,276,000	$32,151,000	$33,706,000
Group Homes (b)				
Average monthly census	4,982	5,264	5,404	5,568
Average cost per consumer	$104,781	$101,139	$104,623	$106,452
Total cost, Group Homes	$522,018,942	$532,395,000	$565,383,000	$592,723,000
Social Supervision and Consultation				
Average number in community supervision (c)(d)	40,834	41,422	26,587	26,559
Self-Directed Services				
Average monthly census	1,854	2,154	2,454	2,754
Average cost of yearly plan	$25,922	$27,419	$24,257	$28,105
Total Program cost	$48,059,388	$59,059,540	$59,527,000	$77,402,000
Adult Activities (e)(f)				
Contracted capacity	8,114	8,352	8,648	8,234
Average cost/client/year	$22,915	$24,354	$25,162	$29,920
Total Program cost	$185,932,310	$203,406,405	$217,598,000	$246,359,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	331	370	373	440
Federal	421	462	494	454
Total positions	752	832	867	894
Filled positions by program class				
Community Services	558	612	652	691
Administration and Support Services	194	220	215	203
Total positions	752	832	867	894

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

The fiscal year 2012 program and position data have been adjusted to reflect the transfer of Family Support Programs and the Children's Placement Enhancement Project from the Division of Developmental Disabilities, within the Department of Human Services, to the Department of Children and Families.

The fiscal years 2012-2015 operating and position data have been adjusted to reflect the transfer of the Division of Developmental Disabilities Administration and Support Services.

(a) Skill Development Homes data for all years include Family Care Homes, which provide a similar suite of services.

(b) Includes amounts from the Olmstead Residential Services, Self-Directed Services, Community Services Waiting List Placements and Emergency Placements line items.

(c) Individuals may be in more than one category.

(d) The decline in the average number of clients in community supervision is due to the realignment of programs for children with disabilities to the Department of Children and Families.

(e) Includes amounts from the Olmstead Residential Services, Community Services Waiting List Placements and Day Program Age Outs line items.

(f) Consistent with the plan jointly developed by the Commissioner of Human Services and the Commissioner of Labor and Workforce Development and submitted to the Joint Budget Oversight Committee, the fiscal year 2015 program data has been adjusted for the transfer of sheltered workshop services from the Department of Human Services to the Department of Labor and Workforce Development.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
48,802	1,175	---	49,977	49,840	Community Services	08	50,231	52,029	52,029
30,787	---	---	*30,787*	*30,787*	*(From General Fund)*		*31,266*	*31,266*	*31,266*
18,015	*1,175*	---	*19,190*	*19,053*	*(From Federal Funds)*		*18,965*	*20,763*	*20,763*
19,310	9,120	---	28,430	27,987	Administration and Support Services	99	17,405	20,838	20,838
8,578	*299*	---	*8,877*	*8,532*	*(From General Fund)*		*7,744*	*7,744*	*7,744*
10,732	*8,821*	---	*19,553*	*19,455*	*(From Federal Funds)*		*9,614*	*13,047*	*13,047*
---	---	---	---	---	*(From All Other Funds)*		*47*	*47*	*47*
68,112	***10,295***	***---***	***78,407***	***77,827***	***Total Direct State Services***		***67,636*** [a]	***72,867***	***72,867***
					Less:				
(28,747)	(9,996)	---	(38,743)	(38,508)	Federal Funds		(28,579)	(33,810)	(33,810)
---	---	---	---	---	All Other Funds		(47)	(47)	(47)
39,365	***299***	***---***	***39,664***	***39,319***	***Total State Appropriation***		***39,010***	***39,010***	***39,010***
					Distribution by Fund and Object				
					Personal Services:				
63,073	1,208	---	64,281	64,118	Salaries and Wages		64,687	69,918	69,918
63,073	*1,208*	---	*64,281*	*64,118*	*Total Personal Services*		*64,687*	*69,918*	*69,918*
141	126	---	267	233	Materials and Supplies		140	140	140
2,475	3,661	---	6,136	6,101	Services Other Than Personal		612	612	612
1,226	1,043	---	2,269	2,267	Maintenance and Fixed Charges		563	563	563
					Special Purpose:				
306	---	---	306	304	Developmental Disabilities Council	99	306	306	306
---	33 23 R	---	56	56	Senior Companions	99	47	47	47
891	4,201	---	5,092	4,748	Additions, Improvements and Equipment		1,281	1,281	1,281
					Less:				
(28,747)	(9,996)	---	(38,743)	(38,508)	Federal Funds		(28,579)	(33,810)	(33,810)
---	---	---	---	---	All Other Funds		(47)	(47)	(47)
					GRANTS-IN-AID				
					Distribution by Fund and Program				
734,095	82,235	5,400	821,730	817,361	Purchased Residential Care	01	796,764	838,736	838,736
375,891	*270*	*6,000*	*382,161*	*382,161*	*(From General Fund)*		*182,020*	*215,727*	*215,727*
47,934	---	---	*47,934*	*47,934*	*(From Casino Revenue Fund)*		*227,033*	*210,596*	*210,596*
310,270	*23,119*	*-600*	*332,789*	*328,420*	*(From Federal Funds)*		*328,359*	*349,041*	*349,041*
---	*58,846*	---	*58,846*	*58,846*	*(From All Other Funds)*		*59,352*	*63,372*	*63,372*
42,486	-114	---	42,372	41,043	Social Supervision and Consultation	02	42,017	42,017	42,017
31,245	---	---	*31,245*	*31,245*	*(From General Fund)*		*31,320*	*31,320*	*31,320*
2,208	---	---	*2,208*	*2,208*	*(From Casino Revenue Fund)*		*2,208*	*2,208*	*2,208*
9,033	*-114*	---	*8,919*	*7,590*	*(From Federal Funds)*		*8,489*	*8,489*	*8,489*

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
243,987	-453	---	243,534	242,607	Adult Activities	03	270,894	309,355	309,355
152,676	---	---	*152,676*	*152,676*	*(From General Fund)*		*170,030*	*196,126*	*196,126*
7,374	---	---	*7,374*	*7,374*	*(From Casino Revenue Fund)*		*7,374*	*7,374*	*7,374*
83,937	*-453*	---	*83,484*	*82,557*	*(From Federal Funds)*		*93,490*	*105,855*	*105,855*
1,020,568	***81,668***	***5,400***	***1,107,636***	***1,101,011***	***Total Grants-in-Aid***		***1,109,675***	***1,190,108***	***1,190,108***
					Less:				
(403,240)	(22,552)	600	(425,192)	(418,567)	Federal Funds		(430,338)	(463,385)	(463,385)
---	(58,846)	---	(58,846)	(58,846)	All Other Funds		(59,352)	(63,372)	(63,372)
617,328	***270***	***6,000***	***623,598***	***623,598***	***Total State Appropriation***		***619,985***	***663,351***	***663,351***
					Distribution by Fund and Object				
					Grants:				
2,476	---	---	2,476	2,476	Community Services Waiting List Placements (b)	01	2,968	2,241	2,241
564	---	---	564	564	Dental Program for Non-Institutionalized Children	01	564	---	---
10,163	---	---	10,163	10,163	Private Residential Facilities	01	10,163	10,163	10,163
49,263	---	14,000	63,263	63,263	Private Institutional Care	01	49,263	49,263	49,263
1,311	---	---	1,311	1,311	Private Institutional Care (CRF)	01	1,311	1,311	1,311
17,408	---	---	17,408	17,408	Skill Development Homes	01	17,408	17,408	17,408
1,269	---	---	1,269	1,269	Skill Development Homes (CRF)	01	1,269	1,269	1,269
508,055 16,834 S	23,467 58,843 R	-8,600	598,599	594,230	Group Homes	01	419,813 19,283 S	483,089	483,089
45,354	---	---	45,354	45,354	Group Homes (CRF)	01	224,453	208,016	208,016
18,087	-74	---	18,013	18,013	Olmstead Residential Services (b)	01	19,697	31,381	31,381
23,223	-1	---	23,222	23,222	Emergency Placements (b)	01	30,572	34,595	34,595
40,088 S	---	---	40,088	40,088	ICF/MR Provider Tax	01	---	---	---
573	---	---	573	573	Office for Prevention of Developmental Disabilities	02	573	573	573
4,000	---	---	4,000	4,000	Addressing the Needs of the Autism Community	02	4,000	4,000	4,000
75 -75 S	---	---	---	---	Essex ARC - Expanded Respite Care Services for Families with Autistic Children	02	75	75	75
1,000	---	---	1,000	1,000	Autism Respite Care	02	1,000	1,000	1,000
1,113	---	---	1,113	414	Developmental Disabilities Council	02	1,183	1,183	1,183
28,206	-114	---	28,092	27,932	Home Assistance	02	28,206	28,206	28,206
1,657	---	---	1,657	1,657	Home Assistance (CRF)	02	1,657	1,657	1,657
1,339	---	---	1,339	1,339	Purchase of After School and Camp Services	02	1,339	1,339	1,339
551	---	---	551	551	Purchase of After School and Camp Services (CRF)	02	551	551	551
3,576	---	---	3,576	3,106	Social Services	02	2,962	2,962	2,962
471	---	---	471	471	Case Management	02	471	471	471
189,068	-453	---	188,615	187,688	Purchase of Adult Activity Services (c)	03	204,154	221,827	221,827
7,374	---	---	7,374	7,374	Purchase of Adult Activity Services (CRF)	03	7,374	7,374	7,374
1,493	---	---	1,493	1,493	Day Program Age Outs (b)	03	2,359	4,328	4,328
46,052	---	---	46,052	46,052	Self Directed Services	03	57,007	75,826	75,826
					Less:				
(403,240)	(22,552)	600	(425,192)	(418,567)	Federal Funds		(430,338)	(463,385)	(463,385)
---	(58,846)	---	(58,846)	(58,846)	All Other Funds		(59,352)	(63,372)	(63,372)
656,693	***569***	***6,000***	***663,262***	***662,917***	***Grand Total State Appropriation***		***658,995***	***702,361***	***702,361***

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
431,987	*32,548*	*-600*	*463,935*	*457,075*	*Total Federal Funds*		*458,917*	*497,195*	*497,195*
- - -	*58,846*	*- - -*	*58,846*	*58,846*	*Total All Other Funds*		*59,399*	*63,419*	*63,419*
1,088,680	*91,963*	*5,400*	*1,186,043*	*1,178,838*	*GRAND TOTAL ALL FUNDS*		*1,177,311*	*1,262,975*	*1,262,975*

Notes -- Direct State Services - General Fund

The fiscal years 2013-2015 appropriations data have been adjusted to reflect the transfer in of the Division of Developmental Disabilities' Administration and Support Services.

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) The appropriations for Community Services Waiting List Placements, Olmstead Residential Services, Emergency Placements, and Day Program Age Outs only reflect the costs associated with the new placements.

(c) Consistent with the plan jointly developed by the Commissioner of Human Services and the Commissioner of Labor and Workforce Development and submitted to the Joint Budget Oversight Committee, the fiscal year 2015 recommended amount has been adjusted for the transfer of sheltered workshop services from the Department of Human Services to the Department of Labor and Workforce Development.

Language Recommendations -- Direct State Services - General Fund

An amount not to exceed $60,000 from receipts from individuals for whom the Division of Developmental Disabilities in the Department of Human Services collects contribution to care reimbursements is appropriated for participation in the Senior Companions Program.

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

Notwithstanding the provisions of Title 30 of the Revised Statutes or any other law or regulation to the contrary, the Assistant Commissioner of the Division of Developmental Disabilities is authorized to waive statutory, regulatory, or licensing requirements in the use of funds hereinabove appropriated for the operation of the self-determination program including participants from the Community Services Waiting List Reduction Initiatives - FY1997 through FY2002, subject to the approval of a plan by the Assistant Commissioner of the Division of Developmental Disabilities, which allowed an individual to be removed from the waiting list. This waiver also applies to those persons identified as part of the Community Transition Initiative - FY2001 and FY2002, and the Community Nursing Care Initiative - FY2002, who chose self-determination.

Such sums 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, $456,921,000 of federal Community Care Waiver funds is appropriated for community-based programs in the Division of Developmental Disabilities. The appropriation of federal Community Care Waiver 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.

Cost recoveries from consumers with developmental disabilities collected during the current fiscal year, not to exceed $63,372,000, 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.

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

Amounts required to return persons with developmental disabilities presently residing in out-of-State institutions to community residences within the State may be transferred from the Private Institutional Care account to other Casino Revenue Fund Grants-In-Aid accounts within the Division of Developmental Disabilities, 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

OBJECTIVES

1. To assist blind and severely visually impaired persons to adjust to their disability and to meet their vocational goals.
2. To provide special instruction and support services to blind and visually impaired children in the least restrictive setting.
3. To provide independent living services to all blind and visually impaired residents of New Jersey.
4. To supervise and carry out screening activities involving individuals from groups identified as being vulnerable 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 and visually 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 or visually 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 clients to secure and maintain employment or post-secondary education, thus reaching financial independence.

    Educational services are available from birth through high school for eligible children and their families. These services are designed to assure that students who are blind or visually 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 nursing services training, and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including preschoolers, the elderly, minorities, diabetics, and institutionalized individuals.

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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Services for the Blind and Visually Impaired				
Vocational rehabilitation				
Total clients served	2,556	2,774	2,780	2,780
Clients rehabilitated	284	280	281	281
Wage-earners	261	266	267	267
Homemakers	23	14	14	14
Average annual income after rehabilitation	$22,850	$24,556	$24,600	$24,600
Average cost per client served	$5,440	$5,880	$5,900	$5,900
Average cost per client rehabilitated	$5,135	$5,075	$5,050	$5,050
Rehabilitations per counselor	14	13	13	13
Community service (state habilitation)				
Total clients receiving independent living services	3,465	3,800	3,850	3,850
Clients receiving orientation and mobility instruction	1,213	1,750	1,800	1,800
Clients receiving basic life skills instruction	1,559	1,520	1,530	1,530
Clients over 65 (non-VR)	1,275	1,400	1,425	1,425
Prevention				
Total persons screened	39,851	42,369	42,700	42,700
Adult vision screenings	7,523	5,829	5,900	5,900
Preschool vision screenings	22,821	25,415	25,625	25,625
Mobile screenings	8,359	9,411	9,450	9,450
Diabetic screenings	1,148	1,714	1,725	1,725
Referred for further evaluations	6,329	4,327	4,300	4,300
Referred to CBVI	1,360	1,010	1,025	1,025
Eye health case services	2,124	2,550	2,575	2,575
Low vision services	726	950	965	965

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Instruction				
Total clients receiving educational services	2,329	2,246	2,240	2,240
Preschool children receiving itinerant services	200	207	205	205
Total number of school-aged children receiving itinerant services	2,129	2,039	2,035	2,035
Average lesson hours per teacher	485	416	423	423
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	179	180	180	186
Federal	96	94	89	94
Total positions	275	274	269	280
Filled positions by program class				
Services for the Blind and Visually Impaired	220	222	220	227
Administration and Support Services	55	52	49	53
Total positions	275	274	269	280

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.

The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
7,720	203	---	7,923	7,601	Services for the Blind and Visually Impaired	11	8,068	8,068	8,068
2,948	302	---	3,250	3,049	Administration and Support Services	99	2,948	2,948	2,948
10,668	***505***	***---***	***11,173***	***10,650***	***Total Direct State Services***		***11,016*** [a]	***11,016***	***11,016***
					Distribution by Fund and Object				
					Personal Services:				
8,706	---	---	8,706	8,265	Salaries and Wages		8,706	8,706	8,706
8,706	---	---	*8,706*	*8,265*	*Total Personal Services*		*8,706*	*8,706*	*8,706*
126	---	---	126	126	Materials and Supplies		126	126	126
785	---	---	785	785	Services Other Than Personal		785	785	785
456	---	---	456	455	Maintenance and Fixed Charges		456	456	456
					Special Purpose:				
765 -348 S	202	---	619	566	Technology for the Visually Impaired	11	765	765	765
---	50 252 R	---	302	274	Management and Administrative Services	99	---	---	---
178	1	---	179	179	Additions, Improvements and Equipment		178	178	178
					GRANTS-IN-AID				
					Distribution by Fund and Program				
3,140	---	---	3,140	3,140	Services for the Blind and Visually Impaired	11	3,305	3,305	3,305
3,140	***---***	***---***	***3,140***	***3,140***	***Total Grants-in-Aid***		***3,305***	***3,305***	***3,305***

Year Ending June 30, 2013						Prog. Class.	2014 Adjusted Approp.	Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
617	---	---	617	617	State Match for Federal Grants	11	617	617	617
1,670 -165 S	---	---	1,505	1,505	Educational Services for Children	11	1,670	1,670	1,670
1,018	---	---	1,018	1,018	Services to Rehabilitation Clients	11	1,018	1,018	1,018
13,808	***505***	***---***	***14,313***	***13,790***	***Grand Total State Appropriation***		***14,321***	***14,321***	***14,321***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
10,433	2,567	-47	12,953	10,759	Services for the Blind and Visually Impaired	11	11,396	11,396	11,396
2,091	627	---	2,718	2,021	Administration and Support Services	99	2,043	2,043	2,043
12,524	***3,194***	***-47***	***15,671***	***12,780***	***Total Federal Funds***		***13,439***	***13,439***	***13,439***
					All Other Funds				
---	172 60 R	---	232	232	Services for the Blind and Visually Impaired	11	300	100	100
---	---	---	---	---	Administration and Support Services	99	325	325	325
---	***232***	***---***	***232***	***232***	***Total All Other Funds***		***625***	***425***	***425***
26,332	***3,931***	***-47***	***30,216***	***26,802***	***GRAND TOTAL ALL FUNDS***		***28,385***	***28,185***	***28,185***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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.

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.

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 Medial 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) welfare 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; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or municipal welfare agencies, the administration of the Temporary Assistance for Needy Families program, the New Jersey Supplemental Nutrition Assistance Program (formerly Food Stamps), the Refugee Resettlement Program and General Assistance.

    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 public welfare 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 public welfare; plans, implements, and monitors data processing programs; processes requests for fair hearings from applicants and recipients of public assistance. 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 public assistance 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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Income Maintenance Management				
General Assistance				
Employable				
Average monthly recipients	33,100	27,811	21,694	19,127
Average monthly grant	$148.90	$148.21	$143.41	$143.56
Burials	$342,570	$365,431	$263,344	$255,708
State expenditures	$59,485,650	$49,827,851	$37,596,982	$33,206,173
Unemployable				
Average monthly recipients	14,079	13,356	12,753	12,169
Average monthly grant	$212.75	$213.86	$212.91	$213.09
Burials	$174,362	$160,005	$148,507	$148,024
Total assistance expenditures	$36,118,049	$34,435,775	$32,731,402	$31,265,131
Refunds to assistance	($17,094,398)	($15,305,255)	($14,066,008)	($14,137,824)
State expenditures	$19,023,651	$19,130,520	$18,665,394	$17,127,307
Emergency Assistance Program				
Average monthly recipients	7,280	6,304	5,346	4,813
Average monthly grant	$927.28	$943.66	$945.55	$947.51
State expenditures	$81,007,181	$71,385,992	$60,658,924	$54,724,388
Work First New Jersey				
Average monthly recipients	107,189	101,937	91,291	92,774
Average monthly grant	$130.51	$130.68	$129.96	$130.11
Total assistance expenditures	$167,870,837	$159,853,526	$142,370,140	$144,849,902
Less: Credits	($3,399,226)	($4,899,378)	($4,899,378)	($4,899,378)
Less: Recoveries	($3,128,724)	($2,281,973)	($3,467,647)	($3,467,647)
Less: 50% gross child support collections	($23,036,298)	($20,956,033)	($16,929,137)	($16,929,137)
Add: Child support disregards	$3,009,462	$2,485,043	$2,729,400	$2,729,400
Add: Burials	$339,679	$277,645	$366,340	$360,988
Total Work First New Jersey costs	$141,655,730	$134,478,830	$120,169,718	$122,644,128
Less: Work First New Jersey county expenditures	($5,930,984)	($5,675,899)	($5,162,024)	($5,292,319)
State Work First New Jersey expenditures	$135,724,746	$128,802,931	$115,007,694	$117,351,809

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Emergency Assistance				
Average monthly recipients	22,673	20,541	20,113	21,390
Average monthly grant	$461.14	$475.48	$479.61	$481.21
Total assistance expenditures	$125,465,127	$117,202,016	$115,756,751	$123,516,983
Less: Credits	($767,498)	($869,947)	($878,127)	($878,127)
Net emergency assistance costs	$124,697,629	$116,332,069	$114,878,624	$122,638,856
Less: County expenditures	($6,325,832)	($5,816,623)	($5,743,746)	($6,131,866)
State Work First New Jersey expenditures	$118,371,796	$110,515,446	$109,134,878	$116,506,990
Supplemental Security Income (SSI)				
Average monthly recipients	179,424	186,275	191,959	198,903
Average monthly grant	$20.29	$19.14	$18.97	$18.97
Total assistance expenditures	$43,686,156	$42,783,642	$43,697,547	$45,278,279
Emergency Assistance recipients	2,246	2,056	2,183	2,203
Emergency Assistance	$24,524,015	$22,025,262	$23,125,646	$23,346,122
Less: Recoveries	($469,934)	($402,786)	($415,272)	($415,272)
Burials	$13,937,212	$15,101,122	$14,481,117	$15,154,025
Net SSI expenditures	$81,677,449	$79,507,240	$80,889,038	$83,363,154
SSI Administrative Expenses	22,802,672	23,814,963	24,597,791	24,640,156
Supplemental Nutrition Assistance Program				
Average monthly households participating	407,259	432,822	435,290	431,378
Percent of total authorized households participating	100%	100%	100%	100%
Average monthly recipients participating	829,428	876,510	877,311	861,894
Total value of bonus coupons	$1,323,018,258	$1,370,956,394	$1,312,473,856	$1,218,136,110
Average monthly value of bonus coupons per person participating	$132.92	$130.34	$124.67	$117.78
Child Care Payments for eligible families				
Low income families in Child Care Assistance Program				
Average monthly children	16,374	23,449	28,546	30,595
Total expenditures	$91,363,804	$107,241,721	$145,247,025	$157,013,283
Children placed through protective services				
Average monthly children	2,621	2,938	2,690	2,614
Total expenditures	$19,503,750	$17,416,972	$18,741,514	$18,509,940
Active TANF recipients in work activity				
Average monthly children	8,631	7,762	6,290	6,118
Total expenditures	$45,533,648	$38,196,047	$36,897,385	$35,893,129
Transitional child care services				
Average monthly children	5,616	6,184	4,889	4,723
Total expenditures	$29,636,733	$25,573,286	$25,905,874	$25,932,560
Abbott Child Care Services				
Average monthly children	9,278	6,578	5,186	5,203
Total expenditures	$39,226,749	$20,740,521	$17,379,412	$17,781,559
Post Transitional Child Care				
Average monthly children	492	447	497	482
Total expenditures	$2,540,266	$2,113,187	$2,193,506	$2,343,386
Total Child Care Payments for eligible families				
Average monthly children	43,012	47,358	48,098	49,735
Total expenditures	$227,804,950	$211,281,734	$247,884,026	$257,473,857
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	194	193	200	204
Federal	169	178	192	194
Total positions	363	371	392	398
Filled positions by program class				
Income Maintenance Management	363	371	392	398
Total positions	363	371	392	398

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
169,844	32,573	32	202,449	121,993	Income Maintenance Management	15	188,354	187,522	187,522
28,355	*25,627*	*---*	*53,982*	*44,693*	*(From General Fund)*		*40,217*	*43,051*	*43,051*
141,489	*-3,725*	*32*	*137,796*	*75,707*	*(From Federal Funds)*		*148,137*	*144,471*	*144,471*
---	*10,671*	*---*	*10,671*	*1,593*	*(From All Other Funds)*		*---*	*---*	*---*
169,844	***32,573***	***32***	***202,449***	***121,993***	***Total Direct State Services***		***188,354*** [a]	***187,522***	***187,522***
					Less:				
(141,489)	3,725	(32)	(137,796)	(75,707)	Federal Funds		(148,137)	(144,471)	(144,471)
---	(10,671)	*---*	(10,671)	(1,593)	All Other Funds		*---*	*---*	*---*
28,355	***25,627***	***---***	***53,982***	***44,693***	***Total State Appropriation***		***40,217***	***43,051***	***43,051***
					Distribution by Fund and Object				
					Personal Services:				
23,818	*---*	*---*	23,818	23,625	Salaries and Wages		24,292	27,122	27,122
23,818	*---*	*---*	*23,818*	*23,625*	*Total Personal Services*		*24,292*	*27,122*	*27,122*
2,878	*---*	*---*	2,878	275	Materials and Supplies		2,878	297	297
33,735	-774	*---*	32,961	23,194	Services Other Than Personal		33,863	44,496	44,496
3,639	*---*	*---*	3,639	1,059	Maintenance and Fixed Charges		3,639	343	343
					Special Purpose:				
6,621	35	32	6,688	2,049	Electronic Benefit Transfer/ Distribution System	15	6,136	6,198	6,198
104,136 -7,375 S	22,665	*---*	119,426	67,732	Work First New Jersey - Technology Investment	15	115,154	108,986	108,986
---	8,771 1,802 R	*---*	10,573	1,593	Food Stamp Enhanced Funding	15	*---*	*---*	*---*
2,392	74	*---*	2,466	2,466	Additions, Improvements and Equipment		2,392	80	80
					Less:				
(141,489)	3,725	(32)	(137,796)	(75,707)	Federal Funds		(148,137)	(144,471)	(144,471)
---	(10,671)	*---*	(10,671)	(1,593)	All Other Funds		*---*	*---*	*---*
					GRANTS-IN-AID				
					Distribution by Fund and Program				
432,878	85,738	-9,573	509,043	394,600	Income Maintenance Management	15	449,385	473,418	473,418
142,589	*1,086*	*-1,029*	*142,646*	*133,722*	*(From General Fund)*		*157,497*	*171,997*	*171,997*
290,289	*49,652*	*-8,544*	*331,397*	*225,878*	*(From Federal Funds)*		*256,888*	*266,421*	*266,421*
---	*35,000*	*---*	*35,000*	*35,000*	*(From All Other Funds)*		*35,000*	*35,000*	*35,000*
432,878	***85,738***	***-9,573***	***509,043***	***394,600***	***Total Grants-in-Aid***		***449,385***	***473,418***	***473,418***
					Less:				
(290,289)	(49,652)	8,544	(331,397)	(225,878)	Federal Funds		(256,888)	(266,421)	(266,421)
---	(35,000)	*---*	(35,000)	(35,000)	All Other Funds		(35,000)	(35,000)	(35,000)
142,589	***1,086***	***-1,029***	***142,646***	***133,722***	***Total State Appropriation***		***157,497***	***171,997***	***171,997***
					Distribution by Fund and Object				
					Grants:				
400 S	*---*	*---*	400	195	Restricted Grants	15	400	400	400
17,121	2,420	1,077	20,618	14,475	Work First New Jersey - Training Related Expenses	15	16,362	17,172	17,172
77,911	5,000	-7,712	75,199	69,433	Work First New Jersey Support Services	15	76,555	77,005	77,005
1,319	*---*	-1,319	*---*	*---*	Work First New Jersey - Breaking the Cycle	15	1,055	1,055	1,055

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
274,684	41,389				Work First New Jersey Child Care	15	294,809	317,371	317,371
-16,565 S	35,000 R	4,889	339,397	265,211					
5,555	---	---	5,555	5,555	Kinship Care Initiatives	15	5,555	5,555	5,555
1,909	389	---	2,298	1,784	Wage Supplement Program	15	2,069	2,280	2,280
2,500	527	-274	2,753	1,943	Kinship Care Guardianship and Subsidy	15	2,127	2,127	2,127
5,897	7	---	5,904	---	FEMA Disaster Case Management Grant	15	---	---	---
11,559 S	---	---	11,559	5,397	FEMA Disaster Case Management Grant - Super Storm Sandy	15	---	---	---
7,000	---	---	7,000	2,860	Supplemental Nutrition Assistance Program - Education	15	7,000	7,000	7,000
16,872	668	-968	16,572	13,200	Social Services for the Homeless	15	17,050	17,050	17,050
2,914	---	684	3,598	3,598	SSI Attorney Fees	15	2,914	2,914	2,914
26,802									
-3,000 S	338	-5,950	18,190	10,949	Substance Abuse Initiatives	15	23,489	23,489	23,489
					Less:				
(290,289)	(49,652)	8,544	(331,397)	(225,878)	Federal Funds		(256,888)	(266,421)	(266,421)
---	(35,000)	---	(35,000)	(35,000)	All Other Funds		(35,000)	(35,000)	(35,000)
					STATE AID				
					Distribution by Fund and Program				
859,487	6,356	274	866,117	824,840	Income Maintenance Management	15	842,724	852,780	852,780
357,904	*205*	---	*358,109*	*353,910*	*(From General Fund)*		*363,827*	*286,893*	*286,893*
23,512	---	---	*23,512*	*23,512*	*(From Property Tax Relief Fund)*		---	*51,903*	*51,903*
478,071	*1,536*	*274*	*479,881*	*442,803*	*(From Federal Funds)*		*471,997*	*507,084*	*507,084*
---	*4,615*	---	*4,615*	*4,615*	*(From All Other Funds)*		*6,900*	*6,900*	*6,900*
859,487	***6,356***	***274***	***866,117***	***824,840***	***Total State Aid***		***842,724***	***852,780***	***852,780***
					Less:				
(478,071)	(1,536)	(274)	(479,881)	(442,803)	Federal Funds		(471,997)	(507,084)	(507,084)
---	(4,615)	---	(4,615)	(4,615)	All Other Funds		(6,900)	(6,900)	(6,900)
381,416	***205***	***---***	***381,621***	***377,422***	***Total State Appropriation***		***363,827***	***338,796***	***338,796***
					Distribution by Fund and Object				
					State Aid:				
271,721	-2,891	---	268,830	254,442	County Administration Funding	15	294,728	315,101	315,101
141,865					Work First New Jersey - Client				
-204 S	2,010	---	143,671	124,713	Benefits	15	115,007	117,352	117,352
18,393	---	---	18,393	18,393	Earned Income Tax Credit Program (b)	15	18,393	18,393	18,393
74,355	1,062 R	---	75,417	73,652	General Assistance Emergency Assistance Program	15	66,558	54,722	54,722
62,741	1	---	62,742	62,715	Payments for Cost of General Assistance	15	65,247	50,334	50,334
	2,416				Work First New Jersey -				
118,392	3,553 R	---	124,361	122,960	Emergency Assistance	15	109,131	116,505	116,505
85,533	---	-414	85,119	82,712	Payments for Supplemental Security Income	15	81,783	83,362	83,362
23,464	---	414	23,878	23,878	State Supplemental Security Income Administrative Fee to SSA (c)	15	24,370	24,640	24,640
15,000	---	---	15,000	12,795	General Assistance County Administration	15	42,678	20,000	20,000
29,678					General Assistance County				
-6,166 S	---	---	23,512	23,512	Administration (PTRF)	15	---	27,678	27,678
24,225	---	---	24,225	24,225	Supplemental Nutrition Assistance Program Administration - State	15	24,225	---	---

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					STATE AID				
---	---	---	---	---	Supplemental Nutrition Assistance Program Administration - State (PTRF)	15	---	24,225	24,225
490	205	274	969	843	Fair Labor Standards Act-Minimum Wage Requirements (TANF)	15	604	468	468
					Less:				
(478,071)	(1,536)	(274)	(479,881)	(442,803)	Federal Funds		(471,997)	(507,084)	(507,084)
---	(4,615)	---	(4,615)	(4,615)	All Other Funds		(6,900)	(6,900)	(6,900)
552,360	***26,918***	***-1,029***	***578,249***	***555,837***	***Grand Total State Appropriation***		***561,541***	***553,844***	***553,844***
					OTHER RELATED APPROPRIATIONS				
909,849	***47,463***	***-8,238***	***949,074***	***744,388***	***Total Federal Funds***		***877,022***	***917,976***	***917,976***
---	***50,286***	***---***	***50,286***	***41,208***	***Total All Other Funds***		***41,900***	***41,900***	***41,900***
1,462,209	***124,667***	***-9,267***	***1,577,609***	***1,341,433***	***GRAND TOTAL ALL FUNDS***		***1,480,463***	***1,513,720***	***1,513,720***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- State Aid - General Fund

(b) Additional funding to maintain benefit levels is available from Gross Income Tax revenues.

(c) Additional funds are available for this program from other State resources within the Department of Human Services.

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 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.

Language Recommendations -- State Aid - General Fund

The net State share of reimbursements and the net balances remaining after full payment of sums 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.

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.

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.

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 $25 annual child support user fee, subject 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 - Client Benefits and General Assistance-Emergency Assistance Payments, 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.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7580. DIVISION OF THE DEAF AND HARD OF HEARING

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 to individuals and entities other than state government agencies.
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 continues to function as a referral service for the deaf community in need of community appointments such as doctors and hospitals.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Services for the Deaf				
Equipment distribution program - devices distributed				
TTYs, amplified telephones, captioned telephones	496	491	494	494
Smoke detectors	157	138	140	150
Baby cry signalers	12	11	16	20
Artificial larynx devices	23	18	16	20
Carbon monoxide detectors	137	119	110	125
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	8	8	8	8
Total positions	8	8	8	8
Filled positions by program class				
Services for the Deaf	8	8	8	8
Total positions	8	8	8	8

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.

The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
935	---	---	935	865	Services for the Deaf	23	1,042	1,042	1,042
935	***---***	***---***	***935***	***865***	***Total Direct State Services***		***1,042*** [a]	***1,042***	***1,042***
					Distribution by Fund and Object				
					Personal Services:				
657	---	---	657	605	Salaries and Wages		662	662	662
657	---	---	*657*	*605*	*Total Personal Services*		*662*	*662*	*662*
40	---	1	41	41	Services Other Than Personal		40	40	40
1	---	-1	---	---	Maintenance and Fixed Charges		1	1	1
					Special Purpose:				
284 -102 S	---	---	182	164	Services to Deaf Clients	23	284	284	284
55	---	---	55	55	Communication Access Services	23	55	55	55
935	***---***	***---***	***935***	***865***	***Grand Total State Appropriation***		***1,042***	***1,042***	***1,042***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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 update annually an operating plan for the Department.
2. To provide oversight of security, dietary and household services operations of 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 over licensing and institutional investigation activities.

PROGRAM CLASSIFICATIONS

96. **Institutional Security Services.** Police officers are responsible for security operations throughout the Departments of Human Services 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 whom provide technical advice and assistance.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Affirmative Action data				
Male minority	2,776	2,786	2,733	2,771
Male minority percentage	19.0%	19.3%	18.9%	19.2%
Female minority	6,816	6,413	6,292	6,378
Female minority percentage	46.6%	44.3%	43.5%	44.2%
Total minority	9,592	9,199	9,025	9,149
Total minority percentage	65.6%	63.6%	62.4%	63.4%
Position Data				
Filled positions by funding source (a)				
State supported	312	325	319	329
Federal	175	178	172	175
All other	9	8	9	9
Total positions	496	511	500	513
Filled positions by program class (a)				
Institutional Security Services	107	104	95	106
Administration and Support Services	389	407	405	407
Total positions	496	511	500	513

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

(a) The fiscal year 2012 position data has been adjusted to reflect the transfer of administrative staff from the Department of Health to the Department of Human Services.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
8,204	---	---	8,204	6,633	Institutional Security Services	96	8,204	8,204	8,204
27,462	517	---	27,979	27,934	Administration and Support Services	99	32,611	32,219	32,219
35,666	***517***	***---***	***36,183***	***34,567***	***Total Direct State Services***		***40,815*** (a)	***40,423***	***40,423***
					Distribution by Fund and Object				
					Personal Services:				
25,581	---	---	25,581	24,255	Salaries and Wages		26,802	26,802	26,802
25,581	---	---	*25,581*	*24,255*	*Total Personal Services*		*26,802*	*26,802*	*26,802*
365	---	---	365	265	Materials and Supplies		365	365	365
6,453	---	---	6,453	6,365	Services Other Than Personal		8,392	8,392	8,392
160	---	---	160	84	Maintenance and Fixed Charges		160	160	160
					Special Purpose:				
95 –27 S	---	---	68	63	Health Care Billing System	99	95	95	95
---	455 R	---	455	434	Personal Needs Allowance	99	---	---	---

Year Ending June 30, 2013						Prog. Class.	2014 Adjusted Approp.	Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
1,633	---	---	1,633	1,633	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	99	3,807	3,807	3,807
1,406	62	---	1,468	1,468	Additions, Improvements and Equipment		1,194	802	802
					GRANTS-IN-AID				
					Distribution by Fund and Program				
8,909	---	---	8,909	8,602	Administration and Support Services	99	8,729	8,729	8,729
8,909	***---***	***---***	***8,909***	***8,602***	***Total Grants-in-Aid***		***8,729***	***8,729***	***8,729***
					Distribution by Fund and Object				
					Grants:				
490	---	---	490	469	United Way 2-1-1 System (b)	99	22	22	22
4,419	---	---	4,419	4,365	Unit Dose Contracting Services	99	4,419	4,419	4,419
4,288 -288 S	---	---	4,000	3,768	Consulting Pharmacy Services	99	4,288	4,288	4,288
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	4,255	5,900	10,155	6,744	Administration and Support Services	99	---	---	---
---	***4,255***	***5,900***	***10,155***	***6,744***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Division of Management and Budget				
---	3,413	2,600	6,013	5,967	Hunterdon Developmental Center - Replace Underground Water Lines	99	---	---	---
---	239	---	239	---	Life Safety Improvements, Various Institutions and Community Facilities	99	---	---	---
---	603	3,300	3,903	777	Preservation Improvements, Institutions and Community Facilities	99	---	---	---
44,575	***4,772***	***5,900***	***55,247***	***49,913***	***Grand Total State Appropriation***		***49,544***	***49,152***	***49,152***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	293	139	432	293	Institutional Security Services	96	---	---	---
27,588 119,491 S	4,874	-6,242	145,711	63,940	Administration and Support Services	99	23,135	23,032	23,032
147,079	***5,167***	***-6,103***	***146,143***	***64,233***	***Total Federal Funds***		***23,135***	***23,032***	***23,032***
					All Other Funds				
---	437 7,804 R	---	8,241	8,201	Administration and Support Services	99	10,576	9,988	9,988
---	***8,241***	***---***	***8,241***	***8,201***	***Total All Other Funds***		***10,576***	***9,988***	***9,988***
191,654	***18,180***	***-203***	***209,631***	***122,347***	***GRAND TOTAL ALL FUNDS***		***83,255***	***82,172***	***82,172***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) The fiscal year 2014 adjusted appropriation and the fiscal year 2015 recommended reflect the transfer of funding to the Divisions of Aging Services, Disability Services, Family Development, and Mental Health and Addiction Services.

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 $750,000 and any increase in the maximum monthly allowance shall be approved by 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 Management and Budget to offset the costs of performing the required reviews.

DEPARTMENT OF HUMAN SERVICES

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove appropriated for the Department of Human Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Message and Recommendations first shall be charged to the State Lottery Fund.

Balances on hand at the end of the preceding fiscal year of funds held for the benefit of patients in the several institutions, and such funds as may be received, are appropriated for the use of the patients.

Funds received from the sale of articles made in occupational therapy departments of the several institutions are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the Department of Human Services shall be conditioned upon the following provision: any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Human Services, not mandated by federal law, first shall be approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from payments collected from clients receiving services from the Department of Human Services and collected from their chargeable relatives, are appropriated to offset administrative and contract expenses related to the charging, collecting, and accounting of payments from clients receiving services from the department and from their chargeable relatives pursuant to R.S.30:1-12, subject to the approval of the Director of the Division of Budget and Accounting.

Payment to vendors for their efforts in maximizing federal revenues is appropriated and shall be paid from the federal revenues received, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in this account is appropriated.

Unexpended State balances may be transferred among Department of Human Services accounts in order to comply with the State Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and as legislatively required by the Work First New Jersey program established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting. Notice of such transfers that would result in appropriations or expenditures exceeding the State's Maintenance of Effort requirement obligation shall be subject to the approval of the Joint Budget Oversight Committee. In addition, unobligated balances remaining from funds allocated to the Department of Labor and Workforce Development for Work First New Jersey as of June 1 of each year are to be reverted to the Work First New Jersey-Client Benefits account in order to comply with the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996" and as legislatively required by the Work First New Jersey program.

Notwithstanding the provisions of 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.

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 or psychiatric hospital, amounts hereinabove appropriated for the State developmental centers and State psychiatric hospitals 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 or State psychiatric hospital, 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 Developmental Disabilities for operating costs in the developmental centers and to the Group Homes account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the Medical Day Care Services and the Managed Care Initiative accounts are subject to the following condition: no licensed facility in the adult Medical Day Care program may serve or receive reimbursement for more than 200 participants per day and, for facilities with a licensed capacity of less than 200 as established by the Department of Health, no such facility may receive reimbursement for more participants per day than the facility's licensed capacity.

NOTES

DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT

OVERVIEW

Mission

The Department of Labor and Workforce Development (LWD) helps individuals obtain employment; spearheads efforts to provide a world-class workforce with the skills needed by the state's industries; assists employers in hiring workers and upgrading the skills of their employees; 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 2015 budget for the Department of Labor and Workforce Development totals $165.9 million, an increase of $5.5 million or 3.5% over the fiscal 2014 adjusted appropriation of $160.3 million. This increase is related to the plan jointly developed by the Commissioner of Human Services and the Commissioner of Labor and Workforce Development and submitted to the Joint Budget Oversight Committee for the transfer of sheltered workshop services from the Department of Human Services to the Department of Labor and Workforce Development.

Workforce Development

The Workforce Development Partnership Fund provides funding for employers to invest in the occupational and literacy skills of their employees and assists unemployed individuals in obtaining these critical skills. This fund is financed through a dedicated assessment on workers and their employers.

The One-Stop Career Centers offers job seekers career counseling, literacy and basic skills assistance, and funding for occupational and on-the-job training. The Department's Jobs4Jersey.com (J4J) website connects job seekers to appropriate job postings, offers career information and provides details about training opportunities. With J4J, employers can post job opportunities requiring specific skills and experience. The Department's eight Talent Networks connect job seekers, employers and educational institutions in order to build a skilled workforce for the state's key industries.

Supplemental Workforce Fund for Basic Skills

The New Jersey Supplemental Workforce Fund for Basic Skills (SWFBS) invests in literacy and basic skills development of unemployed workers and provides grants to employers to provide literacy training to their employees. This fund is financed from a portion of employer and employee tax contributions.

Labor Standards and Safety Enforcement

The Labor Standards and Safety Enforcement directorate administers and enforces a wide variety of labor laws and regulations. These include the minimum wage law, overtime wage rates, rules for the employment of minors as well as the Prevailing Wage Act that applies to most publicly funded construction projects, including school construction. The enforcement of these laws provides employees with safe and equitable working conditions, protects good faith employers from unfair competition by employers who willfully violate labor laws and protects workers and the general public from hazardous workplace practices.

Vocational Rehabilitation Services

The Division of Vocational Rehabilitation Services (DVRS) assists individuals with disabilities to achieve employment outcomes consistent with their strengths, priorities, needs, abilities and capabilities. Eligible individuals with disabilities can receive rehabilitiative services ranging from counseling and guidance, evaluations, therapy, treatment, training, education, job coaching, assistive technology and job placement.

Unemployment Insurance

LWD administers the Unemployment Insurance (UI) program, which primarily provides partial wage replacement benefits to eligible workers who have become involuntarily unemployed. The program acts as a safety net for New Jersey workers and their families during periods of economic downturn.

Temporary Disability Insurance

The Division of Temporary Disability Insurance protects persons incapacitated by a non-work related accident or illness from wage loss. Workers who become disabled may be eligible for benefits under the State Plan or an approved private plan. For those who become disabled during the period they are eligible for unemployment insurance benefits, the Disability During Unemployment program offers protection. Additionally, since fiscal year 2010, Family Leave Insurance benefits are available to covered workers so they can bond with newborn or newly adopted children or care for sick family members. Each program is funded from dedicated taxes paid by employers and/or employees.

Workers' Compensation

The Division of Workers' Compensation facilitates the adjudication of benefits to the injured workers of New Jersey. Most importantly, the Division serves as a forum in which a fair and impartial hearing can determine whether compensation is warranted. 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 for the state's key industries and produces reports on employment and population trends. The ORI develops performance metrics for the Department's programs, maintains workforce development data systems, analyzes data to inform program decisions and produces reports on employment and labor topics. The Center for Occupational Employment Information approves occupational training providers and disseminates career information.

Civil Service Commission

The core mission of the Civil Service Commission is to provide a fair and efficient human resource delivery and support system serving taxpayer interests that establishes a recruitment process selecting the most qualified public sector workforce; establishes an advancement process that encourages and rewards quality, merit and productivity; ensures proper compensation, classification, and compliance with retention policies and regulations; oversees dispute resolutions; develops appropriate regulatory policies affecting employees; provides employee assistance and wellbeing 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.

-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 and guidelines and laws, rules, and regulations governing appointments and promotions.

-Provide the regulatory framework for the administration of an equitable and expeditious dispute resolution process between Civil Service jurisdictions and their employees.

-Provide services in the areas of classification, employee compensation, and personnel records management, layoff administration, policy development and interpretation rules, compliance and organizational design.

-Provide strategic, operational and technical support on a wide range of issues related to the Civil Service system which 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.

-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 supports staff development activities by providing classroom and online training either directly or in concert with education and training partners. The State of New Jersey 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 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. 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 State Employment and Training Commission serves as the Statewide Workforce Investment 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, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
92,206	53,904	20	146,130	134,087	Direct State Services	93,365	93,365	93,365
64,756	1	1,022	65,779	65,779	Grants-In-Aid	64,756	70,296	70,296
156,962	***53,905***	***1,042***	***211,909***	***199,866***	***Total General Fund***	***158,121***	***163,661***	***163,661***
					CASINO REVENUE FUND			
2,196	---	---	2,196	2,196	Grants-In-Aid	2,196	2,196	2,196
2,196	***---***	***---***	***2,196***	***2,196***	***Total Casino Revenue Fund***	***2,196***	***2,196***	***2,196***
159,158	***53,905***	***1,042***	***214,105***	***202,062***	***Total Appropriation, Department of Labor and Workforce Development***	***160,317***	***165,857***	***165,857***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Economic Planning and Development			
1,143	27	3	1,173	1,124	Administration and Support Services	693	693	693
					Economic Assistance and Security			
32,050	6,989	---	39,039	35,804	State Disability Insurance Plan	32,253	32,253	32,253
4,876	74	---	4,950	4,194	Private Disability Insurance Plan	4,930	4,930	4,930
13,311	10,361	---	23,672	23,589	Workers' Compensation	13,434	13,434	13,434
1,883	233	---	2,116	2,001	Special Compensation	1,903	1,903	1,903
52,120	*17,657*	*---*	*69,777*	*65,588*	*Subtotal*	*52,520*	*52,520*	*52,520*
					Manpower and Employment Services			
2,446	---	---	2,446	2,446	Vocational Rehabilitation Services	2,633	2,633	2,633
9,905	---	---	9,905	5,979	Employment Services	9,905	9,905	9,905
---	20,539	---	20,539	20,494	Employment and Training Services	---	---	---

Year Ending June 30, 2013						Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
3,723	10,910	84	14,717	13,470	Workplace Standards	4,366	4,366	4,366
3,504	---	15	3,519	3,458	Public Sector Labor Relations	3,621	3,621	3,621
484	---	-83	401	401	Private Sector Labor Relations	491	491	491
20,062	*31,449*	*16*	*51,527*	*46,248*	*Subtotal*	*21,016*	*21,016*	*21,016*
					General Government Services			
16,835	4,719	1	21,555	19,029	General Administration, Classification and Personnel Mgmt, Selection Services	17,090	17,090	17,090
2,046	52	---	2,098	2,098	Appeals and Regulatory Affairs	2,046	2,046	2,046
18,881	*4,771*	*1*	*23,653*	*21,127*	*Subtotal*	*19,136*	*19,136*	*19,136*
92,206	***53,904***	***20***	***146,130***	***134,087***	***Total Direct State Services - General Fund***	***93,365***	***93,365***	***93,365***
92,206	***53,904***	***20***	***146,130***	***134,087***	***TOTAL DIRECT STATE SERVICES***	***93,365***	***93,365***	***93,365***
					GRANTS-IN-AID - GENERAL FUND			
					Manpower and Employment Services			
34,680	1	---	34,681	34,681	Vocational Rehabilitation Services	34,680	40,220	40,220
30,076	---	1,022	31,098	31,098	Employment and Training Services	30,076	30,076	30,076
64,756	*1*	*1,022*	*65,779*	*65,779*	*Subtotal*	*64,756*	*70,296*	*70,296*
64,756	***1***	***1,022***	***65,779***	***65,779***	***Total Grants-In-Aid - General Fund***	***64,756***	***70,296***	***70,296***
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Manpower and Employment Services			
2,196	---	---	2,196	2,196	Vocational Rehabilitation Services	2,196	2,196	2,196
2,196	***---***	***---***	***2,196***	***2,196***	***Total Grants-In-Aid - Casino Revenue Fund***	***2,196***	***2,196***	***2,196***
66,952	***1***	***1,022***	***67,975***	***67,975***	***TOTAL GRANTS-IN-AID***	***66,952***	***72,492***	***72,492***
159,158	***53,905***	***1,042***	***214,105***	***202,062***	***Total Appropriation, Department of Labor and Workforce Development***	***160,317***	***165,857***	***165,857***

CORE MISSIONS SUMMARY
Department of Labor

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Workforce Development			
Appropriations ($000s)			
State Funds	$ 98,019	$ 80,183	$ 85,723
Non-State Funds	$ 223,136	$ 287,593	$ 286,930
Key Performance Indicators			
Workforce Investment Act (WIA)			
Adult participants who entered employment	84%	85%	85%
Adult participants' six month average earnings of those who entered employment	$ 12,721	$ 12,856	$ 12,856
WIA Dislocated Workers			
Participants who entered employment	79%	83%	83%
Six month average earnings of those who entered employment	$ 17,101	$ 18,365	$ 18,365

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
WIA Youth (age 14 - 21)			
Participants who have attained a high school degree or a GED certificate	73%	75%	75%
Participants who entered employment or continued their education	66%	67%	67%
Employment Services			
Participants who entered employment	46%	51%	51%
Six month average earnings of those who entered employment	$ 16,449	$ 16,603	$ 16,603
WorkFirst New Jersey			
Participants who entered employment	40%	41%	42%
Vocational Rehabilitation Services			
Average increase in the hourly rate of pay for those individuals who enter employment	$ 10.37	$ 10.57	$ 10.78
Income Security			
Appropriations ($000s)			
State Funds	$ 40,397	$ 37,674	$ 37,674
Non-State Funds	$ 221,078	$ 285,036	$ 273,642
Key Performance Indicators			
Disability Determinations Services			
Days to process a case	100	85	85
Processed cases deemed accurate by U.S. Social Security Administration sampling	96%	97%	97%
Unemployment Insurance			
Cases receiving first payment within 21 days	74%	87%	87%
Non-monetary determinations decided within 21 days	45%	80%	80%
Benefits Appeals			
Appellate Tribunal (Lower Level Appeals)			
Decisions within 30 days	20%	60%	60%
Decisions within 45 days	34%	80%	80%
Decisions within 90 days	39%	95%	95%
Board of Review (Upper Level Appeals)			
Average age (in days) of active cases	47	40	40
Unemployment Insurance Call Centers			
Average wait time to speak to an agent (in minutes/seconds)	23:03	17:30	17:30
Initial claims filed online	54%	60%	60%
Continued claims filed online	64%	72%	72%
Percentage of initial claims filed without agent assistance	44%	60%	60%
Time to process initial claims handled by agents (in days)	5	5	5
Temporary Disability Insurance			
Cases in which eligibility was determined within 14 days of receipt	59%	70%	70%
Cases in which eligibility was determined within 28 days of receipt	82%	90%	90%
Family Leave Claims			
Claims in which eligibility was determined within 14 days of receipt	78%	78%	78%
Claims in which eligibility was determined within 28 days of receipt	93%	93%	93%
Workers' Compensation			
Appropriations ($000s)			
State Funds	$ 25,590	$ 15,337	$ 15,337
Non-State Funds	$ 185,557	$ 184,491	$ 209,351
Key Performance Indicators			
Workers' Compensation			
Emergent medical treatment disputes resolved within 30 days	100%	100%	100%
Non-emergent issues resolved within 60 days	75%	75%	100%

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Labor Standards and Safety Enforcement			
Appropriations ($000s)			
State Funds	$ 13,469	$ 4,366	$ 4,366
Non-State Funds	$ 3,168	$ 16,491	$ 16,491
Key Performance Indicators			
Asbestos Control and Licensing			
Work sites inspected for asbestos abatement and contractors', workers', and supervisors' compliance with licensing requirements	2,769	2,760	2,760
Public Safety			
Crane Inspections	442	450	480
Mine Inspections	638	750	750
Explosive Inspections	1,989	1,920	1,920
Retail Gasoline Inspections	15	20	20
Fireworks Inspections	65	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%	100%	100%
On-Site Consultation & Training			
Health and safety consultation visits to public sector employers	43	50	50
Health and safety consultation visits to private sector employers	425	460	460
Boiler and Pressure Vessel Compliance			
Boilers or pressure vessels inspected	26,742	27,600	28,000
Wage and Hour Compliance			
Inspections triggered by a worker complaint that are completed within 90 days	91%	93%	93%
Public Works Contractor Registration			
Applications processed within 30 days of receipt	97%	98%	98%

CORE MISSIONS SUMMARY
Civil Service Commission

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Training and Development			
Appropriations ($000s)			
State Funds	---	---	$ 1,571
Non-State Funds	---	---	$ 1,000
Key Performance Indicators			
Number of contact training hours - Classroom	19,674	23,609	28,331
Number of contact training hours - Electronic	100,914	101,000	101,000
Number of contact outreach hours - Employee Advisory Service	46	100	100

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To analyze economic, labor market, and demographic data to ensure that education and training investments are aligned with the needs of employers and to inform 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 coordinating departmental planning, evaluating programs, assisting in the formulation of policy and compiling, analyzing, and disseminating operational, labor market, and demographic data.
99. **Administration and Support Services**. The Office of the Commissioner formulates the policies and priorities of the Department, including strategic planning.

The Office of Internal Audit is charged with safeguarding assets, preventing and/or detecting fraud and abuse, and assuring that the Department conforms to established laws, rules, regulations, and procedures.

The Division of Administrative Services provides the following services: personnel; affirmative action and equal employment opportunity; training; program analysis and development; and central support, such as word processing, printing, supplies and mail distribution, and equipment and building management.

The Division of Finance and Accounting and the Division of Procurement provide for all accounting, budgeting, and purchasing functions for the Department, including evaluation of operating programs from a financial management viewpoint.

The Office of Contract Compliance and Equal Employment Opportunity in Public Contracts monitors the workforce of contractors and sub-contractors who have been awarded public-funded projects by State, county, or local government entities to ensure that minorities and women are afforded equal hiring opportunities.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	333	309	315	318
Male minority percentage	11.0%	10.5%	10.8%	10.8%
Female minority	1,053	1,026	1,006	1,016
Female minority percentage	34.9%	34.7%	34.5%	34.5%
Total minority	1,386	1,335	1,321	1,334
Total minority percentage	45.9%	45.2%	45.3%	45.3%
Position Data (b)				
Filled positions by funding source				
State supported	32	28	28	29
Federal	340	341	335	341
Total positions	372	369	363	370
Filled positions by program class				
Planning and Analysis	68	69	68	69
Administration and Support Services	304	300	295	301
Total positions	372	369	363	370

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The Budget Estimate for fiscal year 2015 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.

(b) The fiscal year 2012 position data have been adjusted to reflect the transfer of the Equal Employment Opportunity Contract Compliance Office from the Treasury Department to Labor and Workforce Development.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,143	27	3	1,173	1,124	Administration and Support Services	99	693	693	693
1,143	***27***	***3***	***1,173***	***1,124***	***Total Direct State Services***		***693*** (a)	***693***	***693***
					Distribution by Fund and Object				
					Personal Services:				
882	---	37	919	910	Salaries and Wages		507	507	507
882	*---*	*37*	*919*	*910*	*Total Personal Services*		*507*	*507*	*507*
17	---	-6	11	5	Materials and Supplies		11	11	11
211	---	-20	191	166	Services Other Than Personal		150	150	150

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
33	---	-10	23	15	Maintenance and Fixed Charges		25	25	25
					Special Purpose:				
---	27 R	---	27	26	Urban Enterprise Zone - Administrative Costs	99	---	---	---
---	---	2	2	2	Additions, Improvements and Equipment		---	---	---
1,143	***27***	***3***	***1,173***	***1,124***	***Grand Total State Appropriation***		***693***	***693***	***693***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
9,929 307 S	1,542	---	11,778	3,729	Research and Information	18	9,929	8,895	8,895
---	2,339	14	2,353	---	Administration and Support Services	99	---	---	---
10,236	***3,881***	***14***	***14,131***	***3,729***	***Total Federal Funds***		***9,929***	***8,895***	***8,895***
					All Other Funds				
---	417 49 R	129	595	49	Administration and Support Services	99	550	550	550
---	***466***	***129***	***595***	***49***	***Total All Other Funds***		***550***	***550***	***550***
11,379	***4,374***	***146***	***15,899***	***4,902***	***GRAND TOTAL ALL FUNDS***		***11,172***	***10,138***	***10,138***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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 out of the State Disability Benefits Fund such additional sums as may be required to administer the program, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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 sums as are necessary to pay for employer rebate awards as approved by the Commissioner of Community Affairs.

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 $460,000 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.).

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 and disabled individuals and to individuals who are unable to work due to the need to care for an ill family member or to bond with a newborn or newly adopted child.
2. To provide prompt, efficient payment of benefits to eligible individuals.
3. To ensure the integrity of trust funds by utilizing best practices to reduce improper payments and modern fraud control techniques in cooperation with other State and federal agencies.
4. To act as an agent for the federal government in payment of unemployment insurance to federal employees and recently discharged veterans.

5. To provide prompt and efficient economic assistance to workers disabled by non-occupational sickness or accident.
6. To assure prompt, efficient and fair resolution of claims by employees resulting from work-related accidents or occupational exposures and to expedite the return of injured employees to the work force.
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 non-agricultural 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.

    All unemployment benefit claims are based upon wage information collected by the Department of Labor and Workforce Development. In addition, automated cross matches are performed to identify fraudulent collection of unemployment and public assistance 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 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 Program.** This program, through an assessment on private sector employers, provides benefits to workers totally and permanently disabled as a result of a work injury and pre-existing medical conditions. The employer is responsible for the extent of disability related to the work accident or occupational exposure and the Special Compensation Program continues statutorily set payments as long as the worker remains totally and permanently disabled. Certain pre-1980 dependents of workers whose death was employment related and totally disabled workers receive a special adjustment or additional payment through this Program pursuant to N.J.S.A. 34:15-95.4.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Unemployment Insurance				
Unemployment Insurance program				
Covered workers	3,702,911	3,747,800	3,818,100	3,893,400
Net benefits paid (millions) (a)	$2,935.1	$2,776.8	$2,440.0	$2,377.4
Average insured unemployed rate	3.8%	3.7%	3.3%	3.1%
Initial claims	597,544	686,374	539,100	512,800
Average weekly benefit payment	$372	$374	$381	$388
Federal Emergency Unemployment Compensation (b)				
Initial claims	199,287	182,561	94,800	---
Unemployment Insurance Extended Benefits (c)				
Initial claims	89,305	1,707	---	---
Benefit payments - State share (millions)	$41.6	$1.4	---	---
Disability Determination				
Total claims adjudicated	96,907	101,550	94,650	97,700
Social Security Disability payments	$3,118	$3,164	$3,188	$3,209
Average cost per case	$618.00	$596.32	$653.92	$622.75

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
State Disability Insurance Plan				
Covered workers	2,709,400	2,742,200	2,793,800	2,848,800
Claims received	161,714	158,598	157,000	155,400
Benefits paid (millions)	$421.1	$421.0	$416.0	$411.0
Cost per claim processed	$118	$145	$145	$150
Average weekly benefit payment	$422	$428	$430	$433
Private Disability Insurance Plan				
Covered workers	570,700	577,600	588,500	600,100
Plans in force	6,046	6,056	6,100	6,200
Disability During Unemployment				
Claims received	9,562	8,720	8,700	8,700
Benefits paid (millions)	$17.0	$17.6	$18.0	$18.0
Cost per claim processed	$248	$256	$256	$260
Family Leave Insurance				
State Plan				
Covered workers	3,689,100	3,736,400	3,806,500	3,881,600
Claims received	43,548	44,167	45,400	46,800
Benefits paid (millions)	$76.9	$80.6	$84.3	$88.2
Cost per claim processed	$57	$71	$71	$72
Private Plan				
Covered workers	13,805	11,375	11,600	11,800
Plans in force	107	97	100	102
Workers' Compensation (d)				
First reports of accident received	149,423	135,806	121,676 (e)	135,635 (f)
Cases pending July 1	94,867	95,545	96,118	102,270 (e)
Cases filed, reopened, reassigned	43,523	41,095	46,548 (e)	43,045 (f)
Cases closed	42,845	38,202	40,396 (e)	39,950 (f)
Cases pending June 30	95,545	96,118	102,270 (e)	105,365
Special Compensation				
Balance July 1	3,246	3,003	2,891	2,929
Verified petitions assigned	1,058	1,036	1,091	1,044
Advisory reports recovered	1,301	1,148	1,053	1,037
Balance June 30	3,003	2,891	2,929	2,936
Beneficiaries	8,701	8,796	9,174	9,291
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	1,305	1,256	1,265	1,266
All other	344	329	328	335
Total positions	1,649	1,585	1,593	1,601
Filled positions by program class				
Unemployment Insurance	974	932	946	946
Disability Determinations	331	324	319	320
State Disability Insurance Plan	145	133	140	143
Private Disability Insurance Plan	45	43	40	42
Workers' Compensation	136	135	131	133
Special Compensation Fund	18	18	17	17
Total positions	1,649	1,585	1,593	1,601

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The Budget Estimate for fiscal year 2015 reflects the number of positions funded.

(a) Includes Additional Benefits During Training (ABT) under the Workforce Development Partnership Program.

(b) The Federal Emergency Unemployment Compensation Program (EUC) became effective in July 2008. EUC ended in December 2013.

(c) The federal government has been paying the State share of Extended Benefits (EB) since March 15, 2009. EB ended in July 2012.

(d) Beginning in fiscal year 2013, filing and closure data recalculated as Division deployed new case management system in June 2012.

(e) Calculated based on three-month filing/closure experience for fiscal year 2014.

(f) Estimated based on average of prior three fiscal years.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
32,050	6,989	---	39,039	35,804	State Disability Insurance Plan	03	32,253	32,253	32,253
4,876	74	---	4,950	4,194	Private Disability Insurance Plan	04	4,930	4,930	4,930
13,311	10,361	---	23,672	23,589	Workers' Compensation	05	13,434	13,434	13,434
1,883	233	---	2,116	2,001	Special Compensation	06	1,903	1,903	1,903
52,120	***17,657***	***---***	***69,777***	***65,588***	***Total Direct State Services***		***52,520*** (a)	***52,520***	***52,520***
					Distribution by Fund and Object				
					Personal Services:				
31,526	17,498 R	-11,021	38,003	36,849	Salaries and Wages		31,926	31,926	31,926
31,526	*17,498*	*-11,021*	*38,003*	*36,849*	*Total Personal Services*		*31,926*	*31,926*	*31,926*
269	---	50	319	280	Materials and Supplies		269	269	269
5,895	---	7,072	12,967	11,486	Services Other Than Personal		5,895	5,895	5,895
3,137	---	1,415	4,552	3,853	Maintenance and Fixed Charges		3,137	3,137	3,137
					Special Purpose:				
300	---	---	300	143	State Disability Insurance Plan	03	300	300	300
5,500	---	2,400	7,900	7,731	State Disability Benefits Fund - Joint Tax Functions	03	5,500	5,500	5,500
5,040	---	---	5,040	4,834	Family Leave Insurance	03	5,040	5,040	5,040
50	---	17	67	66	Private Disability Insurance Plan	04	50	50	50
363	---	---	363	280	Workers' Compensation	05	363	363	363
40	---	---	40	24	Special Compensation	06	40	40	40
---	159	67	226	42	Additions, Improvements and Equipment		---	---	---
52,120	***17,657***	***---***	***69,777***	***65,588***	***Grand Total State Appropriation***		***52,520***	***52,520***	***52,520***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
191,665									
882 S	54,418	---	246,965	158,394	Unemployment Insurance	01	191,665	179,631	179,631
66,771	16,707	---	83,478	60,328	Disability Determination	02	66,771	66,771	66,771
259,318	***71,125***	***---***	***330,443***	***218,722***	***Total Federal Funds***		***258,436***	***246,402***	***246,402***
					All Other Funds				
---	---	---	---	---	Unemployment Insurance	01	2,650	5,150	5,150
---	---	---	---	---	State Disability Insurance Plan	03	16,942	16,942	16,942
---	---	---	---	---	Private Disability Insurance Plan	04	1,524	1,524	1,524
---	---	---	---	---	Workers' Compensation	05	12,289	12,899	12,899
---	1,039 189,263 R	---	190,302	185,230	Special Compensation	06	171,673	195,061	195,061
---	***190,302***	***---***	***190,302***	***185,230***	***Total All Other Funds***		***205,078***	***231,576***	***231,576***
311,438	***279,084***	***---***	***590,522***	***469,540***	***GRAND TOTAL ALL FUNDS***		***516,034***	***530,498***	***530,498***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes $400,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

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 out of the State Disability Benefits Fund such additional sums 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 and the Private Disability Insurance Plan, there are appropriated from the State Disability Benefits Fund such additional sums as may be required to administer the Private Disability Insurance Plan.

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan, there are appropriated from the Family Temporary Disability Leave Account within the State Disability Benefits Fund such sums 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 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 out of 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 sums as may be required for costs of administration and beneficiary payments.

There is appropriated out of 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.

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.

In addition to the amounts hereinabove appropriated, there is appropriated out of the Unemployment Compensation Auxiliary Fund, an amount not to exceed $5,000,000 to support collection activities in the 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 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. 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.

Notwithstanding the provisions of R.S. 34:15-49 to the contrary, including the reference therein to salaries of judges of the Division of Workers' Compensation determined as a percentage of the annual salary of judges of Superior Court, there shall be no increase paid from appropriations made herein for an annual salary increase for judges of the Division of Workers' Compensation.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
54. MANPOWER AND EMPLOYMENT SERVICES

OBJECTIVES

1. To assist individuals to obtain employment, to build a world-class workforce with the skills needed by the state's industries and to assist employers to hire workers and to upgrade 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 which are injurious to workers or which abrogate workers' rights and to assure equitable wages and working hours.
5. To prevent injuries to persons and damage to property from explosives, hazardous materials, and mining operations; and to prevent injuries and fatalities to the public from high voltage lines.
6. To prevent injuries and illnesses to public employees.
7. To provide on-site consultation service 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% and 21% federal/State matching basis. New Jersey is the 14th state to adopt an Employment First Initiative. The DVRS will be implementing 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 match unemployed workers with job openings facilitated by technology tools such as the OnRamp tool at Jobs4Jersey.com and the structured workshops and networking opportunities provided through the Jersey Job Club program. 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 Investment Act (P.L. 105-220).

10. **Employment and Training Services.** Under the auspices of the Federal Workforce Investment Act (WIA), and related federal and State legislation, contracts with federal, State, and local governments and other institutions provide services to train the workforce, which include: counseling, recruitment for Job Corps, intake and certification for WIA, job search assistance, referral and placement for General Assistance recipients, and job search to enhance economic development activities.

    The State Employment and Training Commission is an administrative body created by P.L.1989, c.293, to design and assist in the implementation of a State-based, locally-delivered employment, training, and education system. The Commission is responsible for the implementation and evaluation of an employment and training policy for the State.

12. **Workplace Standards.** Enforces statutes and rules by inspecting work premises and conditions. Covered are places of public employment (C.39:6A-25 et seq.); certain provisions of the Worker and Community Right to Know Act (C.39:5A-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, and boiler operators, and issues approvals for operation of boilers, pressure vessels, and nuclear components.

    Also covered are 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.); crew leaders (C.34:8A-7 et seq.); drinking water and toilet facilities (C.34:9A-37 et seq.); and contract labor camps subject to the Wagner-Peyser Act.

    Provides on-site occupational health and safety consultation services to employers by agreement with the Federal Occupational Safety and Health Administration (OSHA).

16. **Public Sector Labor Relations.** Provides services through the Public Employment Relations Commission (C.34:13A-1 et seq.), which establishes policy, rules, and regulations concerning employer-employee relations in the public sector, and resolves disputes involving unit determinations, representation, unfair practices, and scope of negotiations. Upon request, provides mediators and fact-finders to help resolve collective negotiation disputes and designates arbitrators to resolve disputes over collective bargaining rights.

    The Public Employment Relations Commission Appeal Board is an administrative body created by P.L.1979, c.477, and is authorized to review and decide appeals filed by non-member employees as to the appropriateness of representation fees set by their majority representatives.

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, and offers oversight and assistance with local union officers and delegates elections.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Vocational Rehabilitation Services				
Total persons served	27,588	28,045	28,605	29,177
Total persons rehabilitated	3,764	4,027	4,028	4,029
Total continuing to be served	14,916	16,004	16,324	16,650
Average cost per rehabilitation	$4,245	$3,661	$3,661	$3,661
Earnings (weekly)				
Before rehabilitation	$57	$60	$61	$62
After rehabilitation	$367	$363	$370	$377

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Sheltered Workshops				
Client slots	2,668	2,668	2,668	3,378 [a]
Appropriation per client slot	$7,871	$7,871	$7,871	$7,857 [a]
Independent Living Rehabilitation				
Persons served	14,500	14,500	14,500	14,500
Cost per person	$70	$70	$70	$70
Employment Services				
Job openings received	60,561	104,201 [b]	90,000 [b]	90,000 [b]
Individuals entered employment	83,661	88,982	90,000	90,000
Individuals receiving career guidance	53,989	41,526	50,000	50,000
Disabled Veterans Outreach program				
Veterans entered employment	4,951	4,900	5,000	5,000
Veterans receiving career guidance	1,989	1,553	2,000	2,000
Employment and Training Services				
Workforce Development Partnership Project				
Customized training grants (millions)	$18.0	$18.5	$14.0	$14.0
Individuals trained	51,989	68,741	48,275	47,600
Cost per individual	$347	$269	$290	$294
Companies served	425	614	125	150
Individual training grants-displaced workers (millions)	$3.7	$0.5	$12.0	$12.0
Individuals trained	974	130	1,556	1,556
Cost per individual	$3,775	$3,780	$7,712 [c]	$7,712 [c]
Workforce Investment Act				
Total participants	115,602	171,885	190,000	190,000
Total job placements	8,362	8,783	9,000	9,000
Work First New Jersey (WFNJ) Activities (d)				
Individuals receiving Temporary Assistance for Needy Families (TANF) participating in:				
Educational programs	3,536	3,181	4,468	4,468
Job search activities	9,690	8,104	9,568	9,568
On-the-job training	312	344	372	372
Vocational training programs	4,947	3,735	4,124	4,124
Community Work Experience Program	5,892	5,071	6,247	6,247
Alternative Work Experience program (e)	2,830	---	---	---
Individuals receiving General Assistance (GA), and/or Food Stamps, participating in:				
Educational programs	2,726	2,115	2,315	2,315
Job search activities	8,029	7,283	8,358	8,358
On-the-job training	303	272	285	285
Vocational training programs	4,170	3,261	3,292	3,292
Community Work Experience program	2,509	2,296	2,612	2,612
Alternative Work Experience program (e)	637	---	---	---
Cases closed due to employment				
Temporary Assistance for Needy Families (TANF)	6,541	7,089	7,200	7,200
General Assistance (GA)	845	861	870	870
Workplace Standards				
Mine, pit, quarry and explosive inspections	2,640	2,627	2,670	2,670
Mechanical Inspection				
Boilers inspected by State	25,893	26,742	27,600	27,600
Boilers inspected by insurance inspectors	64,482	68,361	67,000	67,000
Asbestos Control and Licensing				
Employer licenses issued	140	174	200	200
Employee permits issued	2,100	2,118	2,400	2,400
Crane Operator Inspections	187	442	450	450
Dry Cutting (Masonry) (f)	5	---	---	---
OSHA On-site Consultant Services				
Consultations	447	425	460	460
Hazards identified	1,044	1,370	1,275	1,275
Mine Safety Training				
Persons trained	2,136	1,982	2,000	2,000

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Wage and Hour, Child Labor, and Public Contracts				
Complaints received	7,507	8,374	8,000	8,000
Formal complaints filed	2,143	2,581	2,500	2,500
Employees receiving back wages	9,423	8,283	8,500	8,500
Net back wages paid to employees (millions)	$7.5	$7.3	$7.5	$7.5
Public Employees Safety				
Inspections	1,018	993	1,100	1,100
Hazards identified	4,700	4,434	5,000	5,000
Apparel Registration				
Registrations issued	294	301	300	300
Firms with violations	24	24	25	25
Public Works Contractor Registration Act				
Registrations issued	8,464	7,973	8,000	8,000
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	2,257	2,106	2,356	2,313
Filed	1,864	1,942	1,977	2,165
Disposed	2,015	1,692	2,020	2,035
Unfair practices and representation	653	547	540	550
Mediation, fact-finding, and arbitration	1,128	902	1,250	1,250
Scope of negotiation and issue definition	77	81	70	75
Other formal decisions	157	162	160	160
Balance June 30	2,106	2,356	2,313	2,443
Appeal Board				
Balance July 1	17	33	36	39
Petitions filed	17	13	18	20
Petitions disposed	1	10	15	18
Balance June 30	33	36	39	41
PERSONNEL DATA				
Position data				
Filled positions by funding source				
State supported	192	195	187	191
Federal	781	780	748	753
All other	27	25	28	29
Total positions	1,000	1,000	963	973
Filled positions by program class				
Vocational Rehabilitation Services	270	285	282	282
Employment Services	469	446	427	428
Employment and Training Services	46	52	42	46
Workplace Standards	182	183	175	181
Public Sector Labor Relations	30	32	33	34
Private Sector Labor Relations	3	2	4	2
Total positions	1,000	1,000	963	973

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The Budget Estimate for fiscal year 2015 reflects the number of positions funded.

(a) Consistent with the plan jointly developed by the Commissioner of Human Services and the Commissioner of Labor and Workforce Development and submitted to the Joint Budget Oversight Committee, the fiscal year 2015 program data have been adjusted for the transfer of sheltered workshop services including transportation costs from the Department of Human Services to the Department of Labor and Workforce Development.

(b) With the launch of Jobs4Jersey.com employer self-service tools in August 2012, figure includes employer posted jobs.

(c) Beginning in fiscal year 2014, "Cost per individual" includes a placement component.

(d) Temporary Assistance to Needy Families (TANF) and General Assistance (GA) data provided by the Department of Human Services, Division of Family Development (DFD).

(e) The Alternative Work Experience Program has been combined with the Community Work Experience Program.

(f) This activity is now being performed by the US Department of Labor - Occupational Safety and Health Administration (OSHA).

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,446	---	---	2,446	2,446	Vocational Rehabilitation Services	07	2,633	2,633	2,633
9,905	---	---	9,905	5,979	Employment Services	09	9,905	9,905	9,905
---	20,539	---	20,539	20,494	Employment and Training Services	10	---	---	---
3,723	10,910	84	14,717	13,470	Workplace Standards	12	4,366	4,366	4,366
3,504	---	15	3,519	3,458	Public Sector Labor Relations	16	3,621	3,621	3,621
484	---	-83	401	401	Private Sector Labor Relations	17	491	491	491
20,062	***31,449***	***16***	***51,527***	***46,248***	***Total Direct State Services***		***21,016*** [a]	***21,016***	***21,016***
					Distribution by Fund and Object				
					Personal Services:				
15,889 -631 S	8,091 R	-2,208	21,141	18,474	Salaries and Wages		16,055	16,055	16,055
15,258	*8,091*	*-2,208*	*21,141*	*18,474*	*Total Personal Services*		*16,055*	*16,055*	*16,055*
38	---	105	143	138	Materials and Supplies		38	38	38
290	---	1,473	1,763	1,763	Services Other Than Personal		447	447	447
28	---	348	376	373	Maintenance and Fixed Charges		28	28	28
					Special Purpose:				
1,909	---	---	1,909	863	Workforce Development Partnership Program	09	1,909	1,909	1,909
81	---	---	81	14	Workforce Development Partnership - Counselors	09	81	81	81
2,000	---	---	2,000	1,839	Workforce Literacy and Basic Skills Program	09	2,000	2,000	2,000
---	72 R	---	72	71	Council on Gender Parity	10	---	---	---
---	20,423 R	---	20,423	20,423	Workforce Development Partnership Fund - Work First New Jersey	10	---	---	---
---	44	---	44	---	State Match for Federal Grants	10	---	---	---
5	---	---	5	---	Worker and Community Right to Know Act	12	5	5	5
450	494 2,325 R	---	3,269	2,086	Public Works Contractor Registration	12	450	450	450
3	---	---	3	---	Safety Commission	12	3	3	3
---	---	298	298	204	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
36,876	1	---	36,877	36,877	Vocational Rehabilitation Services	07	36,876	42,416	42,416
34,680	*1*	---	*34,681*	*34,681*	*(From General Fund)*		*34,680*	*40,220*	*40,220*
2,196	---	---	*2,196*	*2,196*	*(From Casino Revenue Fund)*		*2,196*	*2,196*	*2,196*
30,076	---	1,022	31,098	31,098	Employment and Training Services	10	30,076	30,076	30,076
66,952	***1***	***1,022***	***67,975***	***67,975***	***Total Grants-in-Aid***		***66,952***	***72,492***	***72,492***
64,756	*1*	*1,022*	*65,779*	*65,779*	*(From General Fund)*		*64,756*	*70,296*	*70,296*
2,196	---	---	*2,196*	*2,196*	*(From Casino Revenue Fund)*		*2,196*	*2,196*	*2,196*
					Distribution by Fund and Object				
					Grants:				
30,394	---	-4	30,390	30,390	Vocational Rehabilitation Services [b]	07	30,394	35,934	35,934

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
2,196	---	---	2,196	2,196	Vocational Rehabilitation Services (CRF)	07	2,196	2,196	2,196
4,286	---	---	4,286	4,286	Services to Clients (State Share)	07	4,286	4,286	4,286
---	1	4	5	5	Training (State Share)	07	---	---	---
---	---	1,022	1,022	1,022	Parolee Job Placement Initiative Program	10	---	---	---
2,325	---	---	2,325	2,325	New Jersey Youth Corps	10	2,325	2,325	2,325
27,751	---	---	27,751	27,751	Work First New Jersey Work Activities	10	27,751	27,751	27,751
87,014	***31,450***	***1,038***	***119,502***	***114,223***	***Grand Total State Appropriation***		***87,968***	***93,508***	***93,508***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
54,530	8,630	-1,081	62,079	49,412	Vocational Rehabilitation Services	07	54,530	54,675	54,675
37,869	4,813	---	42,682	30,202	Employment Services	09	37,869	36,369	36,369
154,451					Employment and Training				
15,661 S	29,725	-935	198,902	143,919	Services	10	154,451	154,451	154,451
4,960	965	-856	5,069	3,165	Workplace Standards	12	4,960	4,960	4,960
267,471	***44,133***	***-2,872***	***308,732***	***226,698***	***Total Federal Funds***		***251,810***	***250,455***	***250,455***
					All Other Funds				
	1,335								
---	4,697 R	---	6,032	1,054	Employment Services	09	7,330	8,139	8,139
---	---	---	---	---	Employment and Training Services	10	23,822	23,822	23,822
---	---	---	---	---	Workplace Standards	12	11,531	11,531	11,531
	75								
---	12 R	-15	72	---	Public Sector Labor Relations	16	---	---	---
---	***6,119***	***-15***	***6,104***	***1,054***	***Total All Other Funds***		***42,683***	***43,492***	***43,492***
354,485	***81,702***	***-1,849***	***434,338***	***341,975***	***GRAND TOTAL ALL FUNDS***		***382,461***	***387,455***	***387,455***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) Consistent with the plan jointly developed by the Commissioner of Human Services and the Commissioner of Labor and Workforce Development and submitted to the Joint Budget Oversight Committee, the fiscal year 2015 recommended amount has been adjusted for the transfer of sheltered workshop services from the Department of Human Services to the Department of Labor and Workforce Development.

Language Recommendations -- Direct State Services - General Fund

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 Vocational Rehabilitation Services program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

The 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 sums 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 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.

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 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 sums 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 as match for any federal programs requiring a State match.

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 "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.

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 out of the Wage and Hour Trust Fund and the Prevailing Wage Act Trust Fund such sums as may be necessary for payments.

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

Notwithstanding the provision of any law or regulation to the contrary, of the amount hereinabove appropriated for Vocational Rehabilitation Services, there is appropriated $9,000,000 from the Workforce Development Partnership Fund.

Of the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification, an amount not to exceed $14,114,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

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, 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.

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.

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.

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, 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.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. Provide a fair and efficient human resource delivery and support system serving taxpayer interests that establishes a recruitment process selecting the most qualified public sector workforce; establishes an advancement process that encourages and rewards quality, merit and productivity; ensures proper compensation, classification, and compliance with retention policies and regulations; oversees dispute resolutions; develops appropriate regulatory policies affecting employees; provides employee assistance and wellbeing 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.
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 and guidelines and laws, rules, and regulations governing appointments and promotions.
3. Provide the regulatory framework for the administration of an equitable and expeditious dispute resolution process between Civil Service jurisdictions and their employees.
4. Provide services in the areas of classification, employee compensation, personnel records management, layoff administration, policy development and interpretation rules, compliance, and organizational design.
5. 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.
6. 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 supports staff development activities by providing classroom and online training either directly or in concert with education and training partners. The State of New Jersey 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.

PROGRAM CLASSIFICATIONS

22. **General Administration, Classification and Personnel Management, Selection Services.** 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 Administration and Training, which provides general administrative support to all divisions of the Civil Service Commission and workforce development programs and initiatives for state and local jurisdictions. The Division of Classification and Personnel Management 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 and personnel records management; also processes layoffs in State and Local civil service jurisdictions, monitors and processes all new hires and promotions in civil service jurisdictions to ensure compliance with applicable civil service statutes and regulations. The Division of Selection Services 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 recruitment of applicants; the planning, scheduling, and conducting of examinations and the preparation of lists of eligible candidates in accordance with applicable civil service statutes and regulations.
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; prepares and reviews proposed changes to Civil Service rules in the New Jersey Administrative Code.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
General Administration, Classification and Personnel Management, Selection Services				
Open competitive examinations announced	1,104	1,157	1,100	1,200
Applications received	37,141	68,291	65,000	70,000
Candidates scheduled	12,593	39,592	60,000	55,000
Eligibles produced	62,379	39,199	50,000	38,500

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Appointments from certifications				
State	3,193	3,205	3,000	3,000
Local	4,945	5,077	5,000	5,000
State service provisional appointees pending open competitive examination	524	475	475	450
Promotional examinations announced	2,780	2,685	2,700	2,700
Applications received	19,984	17,575	16,000	16,000
Candidates scheduled	11,073	15,563	9,000	9,600
Eligibles produced	7,578	12,072	12,000	8,800
Promotions made (State)	2,423	2,208	2,500	2,500
Titles consolidated or abolished	853	199	50	50
State service	384	152	25	25
Local service	469	47	25	25
Calendar days from request to test announcement				
Active job announcements older than 6 months	5.6%	9.8%	8.5%	7.5%
Calendar days to date of list issuance - non-public safety	137	140	115	110
Calendar days to date of list issuance - public safety				
Law enforcement open competitive	---	---	150	---
Law enforcement promotional	240	250	300	250
Fire service open competitive	600	---	---	---
Fire service promotional	300	330	300	270
Examinations developed and processed				
Assembled open competitive	231	217	200	200
Assembled promotional	862	880	750	750
Unassembled open competitive	615	742	800	800
Unassembled promotional	983	1,532	1,500	1,500
Lists issued				
Open Competitive examinations	955	985	1,000	1,000
Promotional examinations	1,796	2,289	2,100	1,900
Announcements processed under promotional				
Examination waivers				
State symbols	39	93	80	80
Local symbols	57	68	60	60
Separate test dates	78	114	100	115
Applicants administered make-up examinations	680	510	700	600
Applicants administered exam review	1,512	688	800	600
Layoff plans acted upon within 30 days	99.2%	100.0%	100.0%	100.0%
Workforce Initiatives and Employment Development				
Employee advisory service				
Number of clients	---	1,531	1,200	1,200
Number of counseling sessions	---	2,632	3,600	3,600
Training				
Trainees, alternative technologies	---	50,457	50,000	50,000
Contact hours, alternative technologies	---	100,914	101,000	101,000
Trainees, classroom	---	1,103	1,400	1,400
Contact hours, classroom	---	19,674	23,609	28,331
Appeals and Regulatory Affairs				
Written record appeals				
Total received	2,722	2,795	2,800	2,800
Total disposed	2,899	2,475	2,940	2,940
Pending	1,145	1,465	1,325	1,185
Written record appeals completed within 6 months	71.0%	76.0%	75.0%	75.0%
Hearings and major disciplinary matters	1,358	1,264	1,300	1,300
PERSONNEL DATA				
Affirmative Action data				
Male minority	21	25	25	25
Male minority percentage	9.3%	9.9%	9.9%	9.9%
Female minority	60	73	71	73
Female minority percentage	26.7%	28.9%	28.9%	28.9%
Total minority	81	98	96	98
Total minority percentage	36.0%	38.8%	38.8%	38.8%

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Position Data				
Filled positions by funding source				
State supported	250	246	247	253
Total positions	250	246	247	253
Filled positions by program class				
General Administration, Classification and Personnel Management, Selection Services	226	221	221	224
Appeals and Regulatory Affairs	24	25	26	29
Total Positions	250	246	247	253

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The Budget Estimate for fiscal year 2015 reflects the number of positions funded.

The fiscal year 2012 position data have been adjusted to reflect the transfer of the Office of Workforce Initiatives and Employment Development from the Department of Treasury to the Civil Service Commission.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
16,835	4,719	1	21,555	19,029	General Administration, Classification and Personnel Mgmt, Selection Services	22	17,090	17,090	17,090
2,046	52	---	2,098	2,098	Appeals and Regulatory Affairs	24	2,046	2,046	2,046
18,881	***4,771***	***1***	***23,653***	***21,127***	***Total Direct State Services***		***19,136*** [a]	***19,136***	***19,136***
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	---	Civil Service Commission		5	5	5
15,366	510 R	560	16,436	16,436	Salaries and Wages		15,616	15,616	15,616
15,366	*510*	*560*	*16,436*	*16,436*	*Total Personal Services*		*15,621*	*15,621*	*15,621*
192	---	---	192	192	Materials and Supplies		192	192	192
2,657	229 1,353 R	-499	3,740	2,771	Services Other Than Personal		2,657	2,657	2,657
143	---	-60	83	83	Maintenance and Fixed Charges		143	143	143
					Special Purpose:				
29	---	---	29	29	Microfilm Service Charges	22	29	29	29
---	814 1,865 R	---	2,679	1,122	Firefighter Examination Receipts	22	---	---	---
434	---	---	434	434	Test Validation/Police Testing	22	434	434	434
60	---	---	60	60	Americans with Disabilities Act	22	60	60	60
18,881	***4,771***	***1***	***23,653***	***21,127***	***Grand Total State Appropriation***		***19,136***	***19,136***	***19,136***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	---	---	---	---	General Administration, Classification and Personnel Mgmt, Selection Services	22	2,565	2,494	2,494
---	---	---	---	---	Appeals and Regulatory Affairs	24	60	50	50
---	---	---	---	---	***Total All Other Funds***		***2,625***	***2,544***	***2,544***
18,881	***4,771***	***1***	***23,653***	***21,127***	***GRAND TOTAL ALL FUNDS***		***21,761***	***21,680***	***21,680***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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.

NOTES

DEPARTMENT OF LAW AND PUBLIC SAFETY
OVERVIEW

Mission

The Department of Law and Public Safety is dedicated to protecting the safety and security of the people of New Jersey. Under the oversight of the Attorney General, the Department 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 Department of Law and Public Safety is to ensure and advance the quality of life for the people of New Jersey. In this regard, the Department:

- 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 12 divisions and offices, as well as independent commissions and boards, the Department 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 head of the Department, 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 Department.

Goals

The goals of the Department 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 Department 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.

Current Department 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 Department 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 critically involved with efforts to recover from the effects of Super Storm Sandy. This includes coordinating with the Federal Emergency Management Agency and other State agencies through the Joint Field 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 Department 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 Department is charged with ensuring the integrity of the casino and internet gaming industry 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 Department 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, and adherence to uniform standards of weights and measures.

Budget Highlights

The fiscal year 2015 budget for the Department of Law and Public Safety, not including the in-but-not-of agencies, totals $426.8 million, a decrease of $15.5 million or 3.5% under the fiscal 2014 adjusted appropriation of $442.3 million. The fiscal 2015 budget is lower largely due to the use of non-state resources and attrition savings within the Division of State Police. This budget includes funding for the recruitment and selection, as well as equipment and supplies to begin the 156th State Police training class.

Office of Homeland Security and Preparedness

The fiscal year 2015 budget for the Office of Homeland Security and Preparedness totals $3.8 million, the same level as the fiscal 2014 adjusted appropriation. The Office 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 Office is to protect the citizens and critical infrastructure of the State of New Jersey from acts of terrorism, natural disasters, and other catastrophic events and emergencies.

Juvenile Justice Commission

The fiscal year 2015 budget for the Juvenile Justice Commission (JJC) totals $121.1 million, the same level as the fiscal 2014 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 day and 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 Commission promotes public safety and serves youth through a continuum of services, including prevention, intervention, incarceration, education, and aftercare. This is accomplished in collaboration with families, communities, and governmental agencies. The JJC affords opportunities for adjudicated youth to become independent, productive and law-abiding citizens.

State Ethics Commission

The fiscal year 2015 budget for the State Ethics Commission totals $1.0 million, the same level as the fiscal 2014 adjusted appropriation. The State Ethics Commission administers and enforces the New

Jersey Conflicts of Interest Law, the Uniform Ethics Code, agency specific supplemental ethics codes, and several sections of the Casino Control Act, and also has administrative authority granted by various Executive Orders.

Election Law Enforcement Commission

The fiscal year 2015 budget for the Election Law Enforcement Commission totals $4.3 million, a decrease of $10.8 million over the fiscal 2014 adjusted appropriation of $15.1 million. The fiscal year 2015 recommendation reflects a reduction in the Gubernatorial Elections Fund, as 2015 is not an election year. The Commission assures 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. Additionally, the Commission assures the quarterly reporting of financial activity of political committees and lobbyists, and provides partial public funding of gubernatorial elections.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2013						2014	Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
498,334	188,606	7,817	694,757	572,888	Direct State Services	502,495	485,457	485,457
16,248	---	-35	16,213	14,296	Grants-In-Aid	17,364	17,364	17,364
---	6,914	-1,062	5,852	2,739	State Aid	---	---	---
---	2,194	800	2,994	1,461	Capital Construction	---	---	---
514,582	***197,714***	***7,520***	***719,816***	***591,384***	***Total General Fund***	***519,859***	***502,821***	***502,821***
					PROPERTY TAX RELIEF FUND			
---	---	---	---	---	State Aid	---	2,000	2,000
---	*---*	*---*	*---*	*---*	***Total Property Tax Relief Fund***	*---*	***2,000***	***2,000***
					CASINO CONTROL FUND			
46,754	413	---	47,167	46,264	Direct State Services	52,678	52,203	52,203
46,754	***413***	*---*	***47,167***	***46,264***	***Total Casino Control Fund***	***52,678***	***52,203***	***52,203***
					CASINO REVENUE FUND			
92	---	---	92	92	Direct State Services	92	92	92
92	*---*	*---*	***92***	***92***	***Total Casino Revenue Fund***	***92***	***92***	***92***
					GUBERNATORIAL ELECTIONS FUND			
6,200	110	-480	5,830	1,821	Grants-In-Aid	10,799	---	---
6,200	***110***	***-480***	***5,830***	***1,821***	***Total Gubernatorial Elections Fund***	***10,799***	*---*	*---*
567,628	***198,237***	***7,040***	***772,905***	***639,561***	***Total Appropriation, Department of Law and Public Safety***	***583,428***	***557,116***	***557,116***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2013						2014	Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Law Enforcement			
261,662	15,689	14,990	292,341	288,401	State Police Operations	268,852	251,814	251,814
31,613	2,385	-1	33,997	32,230	Criminal Justice	31,501	31,501	31,501
438	---	---	438	438	State Medical Examiner	438	438	438
32,367	229	-1,946	30,650	30,596	Administration and Support Services	29,667	29,667	29,667
326,080	*18,303*	*13,043*	*357,426*	*351,665*	*Subtotal*	*330,458*	*313,420*	*313,420*

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					Special Law Enforcement Activities			
598	889	-818	669	267	Office of Highway Traffic Safety	598	598	598
4,254	139	---	4,393	4,371	Election Law Enforcement	4,325	4,325	4,325
895	---	---	895	855	Review and Enforcement of Ethical Standards	1,043	1,043	1,043
5,747	*1,028*	*-818*	*5,957*	*5,493*	*Subtotal*	*5,966*	*5,966*	*5,966*
					Juvenile Services			
25,579	38	199	25,816	25,726	Juvenile Community Programs	25,545	25,545	25,545
34,813	33	422	35,268	35,212	Institutional Control and Supervision	37,445	37,445	37,445
19,730	---	-1,409	18,321	18,167	Institutional Care and Treatment	18,649	18,649	18,649
6,245	13	-725	5,533	5,513	Juvenile Parole and Transitional Services	5,535	5,535	5,535
17,260	593	1,546	19,399	15,855	Administration and Support Services	17,329	17,329	17,329
103,627	*677*	*33*	*104,337*	*100,473*	*Subtotal*	*104,503*	*104,503*	*104,503*
					Central Planning, Direction and Management			
3,695	---	---	3,695	3,694	Homeland Security and Preparedness	3,845	3,845	3,845
10,183	162	-841	9,504	9,473	Administration and Support Services	9,825	9,825	9,825
13,878	*162*	*-841*	*13,199*	*13,167*	*Subtotal*	*13,670*	*13,670*	*13,670*
					General Government Services			
15,043	---	---	15,043	14,986	Legal Services	13,939	13,939	13,939
					Protection of Citizens' Rights			
7,357	41,071	-3,600	44,828	29,563	Consumer Affairs	7,357	7,357	7,357
17,541	119,584	---	137,125	44,234	Operation of State Professional Boards	17,541	17,541	17,541
4,527	41	---	4,568	4,561	Protection of Civil Rights	4,527	4,527	4,527
4,534	7,740	---	12,274	8,746	Victims of Crime Compensation Office	4,534	4,534	4,534
33,959	*168,436*	*-3,600*	*198,795*	*87,104*	*Subtotal*	*33,959*	*33,959*	*33,959*
498,334	***188,606***	***7,817***	***694,757***	***572,888***	***Total Direct State Services - General Fund***	***502,495***	***485,457***	***485,457***
					DIRECT STATE SERVICES - CASINO CONTROL FUND			
					Law Enforcement			
46,754	413	---	47,167	46,264	Gaming Enforcement	52,678	52,203	52,203
46,754	***413***	***---***	***47,167***	***46,264***	***Total Direct State Services - Casino Control Fund***	***52,678***	***52,203***	***52,203***
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Protection of Citizens' Rights			
92	---	---	92	92	Operation of State Professional Boards	92	92	92
92	***---***	***---***	***92***	***92***	***Total Direct State Services - Casino Revenue Fund***	***92***	***92***	***92***
545,180	***189,019***	***7,817***	***742,016***	***619,244***	***TOTAL DIRECT STATE SERVICES***	***555,265***	***537,752***	***537,752***

Year Ending June 30, 2013						2014 Adjusted Approp.	Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					GRANTS-IN-AID - GENERAL FUND			
					Law Enforcement			
265	---	---	265	210	State Police Operations	765	765	765
					Juvenile Services			
15,983	---	-35	15,948	14,086	Juvenile Community Programs	16,599	16,599	16,599
16,248	***---***	***-35***	***16,213***	***14,296***	***Total Grants-In-Aid - General Fund***	***17,364***	***17,364***	***17,364***
					GRANTS-IN-AID - GUBERNATORIAL ELECTIONS FUND			
					Special Law Enforcement Activities			
6,200	110	-480	5,830	1,821	Election Law Enforcement	10,799	---	---
6,200	***110***	***-480***	***5,830***	***1,821***	***Total Grants-In-Aid - Gubernatorial Elections Fund***	***10,799***	***---***	***---***
22,448	***110***	***-515***	***22,043***	***16,117***	***TOTAL GRANTS-IN-AID***	***28,163***	***17,364***	***17,364***
					STATE AID - GENERAL FUND			
					Central Planning, Direction and Management			
---	6,914	-1,062	5,852	2,739	Homeland Security and Preparedness	---	---	---
---	***6,914***	***-1,062***	***5,852***	***2,739***	***Total State Aid - General Fund***	***---***	***---***	***---***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Law Enforcement			
---	---	---	---	---	State Police Operations	---	2,000	2,000
---	***---***	***---***	***---***	***---***	***Total State Aid - Property Tax Relief Fund***	***---***	***2,000***	***2,000***
---	***6,914***	***-1,062***	***5,852***	***2,739***	***TOTAL STATE AID***	***---***	***2,000***	***2,000***
					CAPITAL CONSTRUCTION			
					Juvenile Services			
---	2,194	800	2,994	1,461	Administration and Support Services	---	---	---
---	***2,194***	***800***	***2,994***	***1,461***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***---***	***---***
567,628	***198,237***	***7,040***	***772,905***	***639,561***	***Total Appropriation, Department of Law and Public Safety***	***583,428***	***557,116***	***557,116***

CORE MISSIONS SUMMARY
Law and Public Safety

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Public Safety			
Appropriations ($000s)			
State Funds	$ 300,200	$ 278,223	$ 266,499
Non-State Funds	$ 36,117	$ 23,306	$ 23,306
Key Performance Indicators			
State Police Uniformed Patrol			
Motor vehicle accident responses	39,464	40,000	40,000
Fatalities under State Police jurisdiction	135	<170	<165
Fatalities suspected to be related to drugs/alcohol	74	<40	<40
Consent search/search warrant arrests resulting from traffic stops	0.6%	<0.7%	<0.7%

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Controlled dangerous substance arrests resulting from traffic stops	0.8%	<0.8%	<0.8%
Driving while intoxicated arrests resulting from traffic stops	1.5%	<1.5%	<1.5%
Bench warrant arrests resulting from traffic stops	1.8%	<2.2%	<2.0%
State Police Investigations Branch			
Total arrests	2,111	<2,500	<2,550
Fugitive arrests	459	<500	<500
Gang member arrests	146	<175	<175
Forensic/Drug Analysis/DNA Testing			
Average time to complete a DNA analysis (days)	57	30	30
Average time to complete a trace case (days)	112	60	60
Average time to complete a toxicology case (days)	45	30	30
Average time to complete a drug case (days)	37	15	15
Office of Law Enforcement Professional Standards			
State Police public monitoring reports filed	9	7	7
Criminal Justice			
Criminal investigations – newly opened	1,787	1,790	1,795
Criminal prosecutions – newly initiated	521	525	530
Conviction rate – newly initiated criminal prosecutions (against criminal prosecutions closed)	87.8%	95.0%	95.0%
Medical Examiner Services			
Counties using the State Toxicology Lab	6	7	8
Law enforcement drug tests performed at the State Toxicology Lab	13,865	13,870	13,875
Non-law enforcement drug tests performed at the State Toxicology Lab	92	100	108
Emergency Management			
Appropriations ($000s)			
State Funds	$ 23,437	$ 23,715	$ 22,010
Non-State Funds	$ 268,018	$ 31,500	$ 31,500
Key Performance Indicators			
Disasters			
Hours spent on preparedness	12,996	13,000	13,000
Exercises/drills performed	63	36	36
Deployments	446	<250	<250
Services To The State			
Appropriations ($000s)			
State Funds	$ 98,814	$ 94,422	$ 94,998
Non-State Funds	---	$ 500	$ 500
Key Performance Indicators			
Litigation resolved without need of trial	97.6%	97.5%	97.5%
Litigation filed by the State	12,846	13,400	13,400
Services To The Public			
Appropriations ($000s)			
State Funds	$ 147,484	$ 100,770	$ 99,490
Non-State Funds	$ 24,436	$ 53,935	$ 50,217
Key Performance Indicators			
Bureau of Securities			
Average response time to an investor from a complaint (days)	1	2	2
Total registrations	45,423	43,000	43,000
Broker/dealers registrations	0.4%	0.4%	0.4%

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Investment advisers registrations	1.0%	1.0%	1.0%
Broker dealer agents registrations	91.0%	91.0%	91.0%
Investment adviser representatives registrations	7.6%	7.6%	7.6%
Professional Boards			
License renewals conducted online	97.6%	100.0%	100.0%
Gaming			
Number of revenue certification audits completed	144	144	144
Gaming inspections - slot machines	76,970	94,430	94,430
Field inspections - slot machines	24.0%	25.0%	25.0%

CORE MISSIONS SUMMARY

Homeland Security and Preparedness

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Counter-Terrorism Operations			
Appropriations ($000s)			
State Funds	$ 2,186	$ 1,654	$ 1,654
Key Performance Indicators			
In-person training programs to law enforcement, first responders and private sector	165	120	110
Number of new user accounts into NJ Learn (Learning Management System)	4,645	3,000	3,250
State Preparedness			
Appropriations ($000s)			
State Funds	$ 1,509	$ 2,191	$ 2,191
Key Performance Indicators			
Total federal grant dollars managed	$ 399,209	$ 268,152	$ 186,562
Total grant dollars returned to the federal government	195	0	0

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

OBJECTIVES

1. To provide statewide law enforcement services, including traffic control, by assisting other law enforcement agencies, and supplying total protection in areas without police departments.
2. To deter criminal activities that are interjurisdictional in scope.
3. To provide accurate statewide criminal information and efficient statewide law enforcement.
4. To provide an efficient statewide law enforcement communications system.
5. To develop and administer a coordinated statewide system for defense against potential natural and man-made disasters.
6. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
7. To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment, and conviction of criminal offenders.
8. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
9. To enforce the criminal and civil provisions of the New Jersey Antitrust Act, preserve the State's rights under the federal antitrust laws, and promote antitrust enforcement through liaison with other law enforcement agencies.
10. To professionalize the police in the State by maintaining high training standards, better educated police personnel, and improved operational techniques.
11. To determine the cause and manner of all violent, suspicious, and unusual deaths and those which constitute a threat to public health.
12. To provide complete security services in and around all buildings and grounds which are located within the State Capitol Complex.
13. To reduce the risk of death, injury, and property damage on inland and coastal waters of the State; to enforce State marine laws and to promote boating safety.
14. To ensure public confidence in the gaming industry by investigating and evaluating all prospective licensees, providing audits of casino 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 terrorist 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, as well as offering 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; responsible 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, 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 the police officer's contribution to the community by supervising the administration of all basic police training programs and conducting management surveys of local police agencies.

11. **State Medical Examiner.** Oversees the investigation of all violent or suspicious deaths and those which 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.

30. **Gaming Enforcement.** Primarily responsible for the regulation of casino gaming and internet gaming in the State of New Jersey. Its jurisdiction covers entities applying for or holding casino licenses, ancillary service industries, and employees of the casino facility. This Division investigates all casino, service industry, and employee licensing matters, as well as performs audits and onsite compliance investigations of operating casino facilities. 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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
State Police Operations				
Investigations				
Criminal	19,747	20,130	20,300	20,450
Accident	39,668	39,200	39,000	39,000
General	683,768	706,500	720,000	728,000
Driving While Intoxicated (DWI) arrests	5,585	5,800	6,000	6,200
Aid to motorists	92,775	96,000	98,000	100,000
Commercial vehicles inspected	34,745	39,202 [a]	34,000	34,000
Commercial vehicle inspection summonses	2,499	4,099	4,000	4,000
Commercial vehicles weighed	497,852	548,618 [a]	500,000	500,000
Commercial vehicle weight summonses	1,501	2,147	1,900	1,900
Commercial vehicles taken out of service	3,976	4,396	4,000	4,000
Intelligence section/Organized crime investigations	971	703	850	1,100
Number of arrests	1,096	746	900	1,300
Special investigations	154	175	175	175
Racetrack Unit investigations	20	20	20	20
Racetrack Unit arrests	---	---	---	---
Polygraph examinations	295	195	250	250
Arson investigations	58 [b]	90	90	90
Arson arrests	4 [b]	15	15	15
Property damage (in millions)	$6.00 [b]	$8.00	$8.00	$8.00
Auto Unit investigations	108	125	100	120
Auto Unit arrests	131	61	100	125
Recovered vehicles	134	107	150	175
Recovered property value (in millions)	$3.90	$4.28	$5.00	$6.00
Major crime investigations	135	136	148	150
Fugitive investigations	309	231	245	255
Cleared by arrest	843	328	350	370
Missing persons complaints	362	1,069	1,075	1,075
Missing persons located	73	115	200	200
Child exploitation investigations	252	182	225	225
Cyber crimes investigations	250	250	265	275
Unidentified persons investigations	317	402	420	420
Solid/Hazardous waste investigations	445	575	575	600
Approvals	82	80	80	80
Rejections	5	8	8	8
Firearms applications received	11,190	14,994	14,500	14,500

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Laboratory cases received	39,099	39,061	39,000	39,000
Laboratory cases completed	37,465	42,945	40,000	38,000
Crime scene investigations	1,609	1,399	1,600	1,680
Laboratory cases received/DNA analysis	6,502	6,045	6,100	6,100
Laboratory cases completed/DNA analysis	6,651	6,977	6,500	6,100
Private detective licenses issued	725	737	740	740
Private detective employee registrations	900	880	940	920
Security Officer Registration Act (SORA) registrations	13,345	12,153	13,300	13,000
SORA agency licenses	239	160	250	220
Bounty hunter licenses	32	33	50	45
Criminal history records information unit				
Inquiries	5,750,000	6,000,000	6,225,000	5,000,000
Responses	4,750,000	5,000,000	5,225,000	5,000,000
Updates/modifications	7,350,000	7,500,000	7,725,000	7,500,000
Composite drawing cases	142	156	160	170
Marine police investigations				
Criminal-marine	198	128	135	140
Accident-marine	136	116	120	125
General-marine	1,671	1,397	1,500	1,600
Boardings	3,709	2,669	3,100	3,300
Assists	746	861	870	875
Pollution investigations	43	37	40	45
DWI arrests	15	5	10	12
Aviation Bureau				
Inter-hospital flights	195	153	150	150
On-scene pick-ups	635	500	500	500
Criminal Justice				
Complaints, inquiries, other matters (opened)	9,345	8,725	8,750	8,775
Expungements opened	10,560	12,000	12,050	12,100
Complaints, inquiries, other matters (closed)	8,348	9,362	9,372	9,382
Expungements closed	10,560	12,000	12,050	12,100
Investigations opened	1,503	1,787	1,790	1,795
Investigations closed	1,517	1,153	1,163	1,168
Convictions (plea and trial)	490	505	510	518
Briefs received	1,143	1,316	1,326	1,334
Briefs filed	260	250	260	268
Forfeitures-state share (in millions)	$6.30	$4.90	$1.00	$1.00
Amount of penalties and awards levied (in millions)	$0.30	$0.30	$0.40	$0.50
State grand jury indictments	238	220	223	227
County indictments/accusations	385	301	302	303
Defendants disposed	743	696	706	714
Fines ordered (in millions)	$1.20	$1.70	$1.75	$1.80
Restitution ordered (in millions)	$13.40	$14.00	$14.50	$15.00
Criminal Justice training programs	190	190	192	194
Number trained	5,700	5,630	5,650	5,670
Police Training Commission training programs	147	147	147	147
Number of trainees certified	1,822	2,434	2,444	2,454
State Medical Examiner				
Toxicological cases received	1,786	1,936	1,941	1,946
Statewide autopsies performed	1,368	1,586	1,591	1,596
Number of deaths investigated	5,048	5,436	5,441	5,446
Law enforcement drug tests	13,520	13,865	13,870	13,875
Gaming Enforcement				
New applications to be processed				
Individual applications	6,799	6,138	6,620	6,620
Hotels/Casino	1	2	---	---
Casino service industries/vendors	1,544	1,182	1,731 (c)	1,720
Renewal applications processed (d)				
Individual applications	372	347	290	85
Hotels/Casino	2	4	---	1
Casino service industries	17	27	51	38

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Arrest notifications	428	410	418	426
Casino licensing investigations	4,501	4,298	6,327	7,198
Casino enforcement investigations	2,325	2,470	2,600	2,600
Casino enforcement arrests	1,711	1,498	1,560	1,560
Slot modifications/inspections	82,434	79,846	95,769	95,770
Number of persons employed by the casino industry	37,434	35,568	35,400	35,300
Casino industry gross revenue (in billions)	$3.21	$2.89	$3.15 (e)	$3.30 (e)
Slot machine licenses issued	29,676	27,295	25,296	25,296
Casino table games in operation	1,652	1,608	1,625	1,625
Contested case hearings:				
Financial objections	456	493	490	495
Casino service industry applications and renewals	3 (f)	---	---	---
Revocations and violation complaints	212	189	195	195
Miscellaneous	23	19	20	20
Exclusions	54	70	70	70
Motion for relief from Casino Control Commission orders and other reasons	33	32	30	33
Reapplication for permission to work with or without credentials	41	17	20	20
Administration and Support Services				
State Police Training Academy:				
State Police recruits enrolled (g)	123	300	400	---
State Police recruits graduated (g)	85	---	209	264
Special schools training	15,222	15,000	15,000	15,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	3,477	3,403	3,466	3,517
Federal	91	57	57	59
All other	1,299	1,222	1,154	1,155
Total positions	4,867	4,682	4,677	4,731
Filled positions by program class				
State Police Operations	3,661	3,531	3,501	3,547
Criminal Justice	565	547	545	555
State Medical Examiner	67	67	73	74
Gaming Enforcement	260	246	272	281
Administration and Support Services	314	291	286	274
Total positions	4,867	4,682	4,677	4,731

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

(a) Inspections increased in fiscal year 2013 due to a Federal grant from the National Transportation Safety Board. This grant is not anticipated in fiscal year 2014 or fiscal year 2015.

(b) The lower level of investigations in fiscal year 2012 reflects arson investigations being completed by authorities other than State Police.

(c) Beginning in fiscal year 2014, increase is due to changes in filing requirements.

(d) Renewal of individual applications, as noted in prior years, are based on four or five year renewal cycles. The reason for the decline in fiscal years 2014 and 2015 is attributable to the elimination of employee licenses and renewals as a result of P.L. 2011, c.19.

(e) The increase in fiscal year 2014 and fiscal year 2015 is due to the inclusion of Internet-Gaming revenue.

(f) No longer necessary due to new registration procedures.

(g) The 152nd and 153rd recruit classes began in fiscal year 2013 and graduated in fiscal year 2014. The 154th and 155th classes will begin in fiscal year 2014 and will graduate in fiscal year 2015. The recruitment of the 156th class will begin in fiscal year 2015; however, recruits will not enter the academy until fiscal year 2016.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
261,662	15,689	14,990	292,341	288,401	State Police Operations	06	268,852	251,814	251,814
31,613	2,385	-1	33,997	32,230	Criminal Justice	09	31,501	31,501	31,501
438	---	---	438	438	State Medical Examiner	11	438	438	438
46,754	413	---	47,167	46,264	Gaming Enforcement	30	52,678	52,203	52,203
46,754	*413*	---	*47,167*	*46,264*	*(From Casino Control Fund)*		*52,678*	*52,203*	*52,203*
32,367	229	-1,946	30,650	30,596	Administration and Support Services	99	29,667	29,667	29,667
372,834	***18,716***	***13,043***	***404,593***	***397,929***	***Total Direct State Services***		***383,136***	***365,623***	***365,623***
326,080	*18,303*	*13,043*	*357,426*	*351,665*	*(From General Fund)*		*330,458* [a]	*313,420*	*313,420*
46,754	*413*	---	*47,167*	*46,264*	*(From Casino Control Fund)*		*52,678*	*52,203*	*52,203*
					Distribution by Fund and Object				
					Personal Services:				
230,400									
1,000 S	1,293	8,167	240,860	213,404	Salaries and Wages		202,541	191,605	191,605
40,586	---	-2,688	37,898	37,001	Salaries and Wages (CCF)		39,686 5,539 S	44,440	44,440
---	---	---	---	27,256	Cash In Lieu of Maintenance		30,054	25,552	25,552
---	---	---	---	745	Cash In Lieu of Maintenance (CCF)		813	813	813
271,986	*1,293*	*5,479*	*278,758*	*278,406*	*Total Personal Services*		*278,633*	*262,410*	*262,410*
231,400	*1,293*	*8,167*	*240,860*	*240,660*	*(From General Fund)*		*232,595*	*217,157*	*217,157*
40,586	*---*	*-2,688*	*37,898*	*37,746*	*(From Casino Control Fund)*		*46,038*	*45,253*	*45,253*
11,799	---	1,169	12,968	12,952	Materials and Supplies		14,474	14,474	14,474
576	---	---	576	550	Materials and Supplies (CCF)		426	526	526
9,197	---	2,553	11,750	11,743	Services Other Than Personal		10,795	10,795	10,795
1,431	---	1,700	3,131	3,124	Services Other Than Personal (CCF)		1,031	1,456	1,456
4,438	---	-183	4,255	4,255	Maintenance and Fixed Charges		4,333	4,333	4,333
2,633	---	87	2,720	2,694	Maintenance and Fixed Charges (CCF)		3,283	2,693	2,693
					Special Purpose:				
---	4 439 R	-60	383	377	Retired Officers Handgun Permits	06	---	---	---
1,591	1,129	---	2,720	1,893	Nuclear Emergency Response Program	06	1,091	1,091	1,091
350	46	612	1,008	1,008	Drunk Driver Fund Program	06	350	350	350
---	1,636 9,616 R	---	11,252	9,636	Noncriminal Records Checks	06	---	---	---
1,500	---	-95	1,405	1,405	Camden Initiative	06	1,500	1,500	1,500
450	---	-52	398	398	Enhanced DNA Testing	06	450	---	---
1,150	---	-189	961	960	State Police DNA Laboratory Enhancement	06	1,150	---	---
1,000	---	-278	722	722	Urban Search and Rescue	06	1,000	1,000	1,000
53,398	---	---	53,398	53,398	Rural Section Policing [b]	06	53,398	53,398	53,398
---	233	578	811	516	State Police State Match-Homeland Security	06	---	---	---
---	---	486	486	486	Catastrophic Plan	06	---	---	---
750	133	---	883	540	Division of Criminal Justice-State Match	09	750	750	750
---	44 88 R	---	132	30	Criminal Justice Cost Recovery	09	---	---	---
356	---	---	356	306	Expenses of State Grand Jury	09	356	356	356
500	---	---	500	500	Medicaid Fraud Investigation-State Match	09	500	500	500
---	1,108 1,012 R	---	2,120	1,406	Victim and Witness Advocacy Fund	09	---	---	---

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
1,028	---	401	1,429	1,429	Gaming Enforcement (CCF)	30	1,500	1,500	1,500
3,773	---	-864	2,909	2,909	Emergency Operations Center and Hamilton TechPlex Maintenance	99	3,773	3,773	3,773
2,000	---	-497	1,503	1,502	N.C.I.C. 2000 Project	99	1,575	1,575	1,575
2,428	1,522	1,696	5,646	4,063	Additions, Improvements and Equipment		2,368	2,368	2,368
500	413	500	1,413	721	Additions, Improvements and Equipment (CCF)		400	775	775
					GRANTS-IN-AID				
					Distribution by Fund and Program				
265	---	---	265	210	State Police Operations	06	765	765	765
265	---	---	*265*	*210*	*(From General Fund)*		*765*	*765*	*765*
265	***---***	***---***	***265***	***210***	***Total Grants-in-Aid***		***765***	***765***	***765***
					Distribution by Fund and Object				
					Grants:				
265	---	---	265	210	Nuclear Emergency Response Program	06	765	765	765
					STATE AID				
					Distribution by Fund and Program				
---	---	---	---	---	State Police Operations	06	---	2,000	2,000
---	---	---	---	---	*(From Property Tax Relief Fund)*		---	*2,000*	*2,000*
---	***---***	***---***	***---***	***---***	***Total State Aid***		***---***	***2,000***	***2,000***
---	---	---	---	---	*(From Property Tax Relief Fund)*		---	*2,000*	*2,000*
					Distribution by Fund and Object				
					State Aid:				
---	---	---	---	---	Essex Crime Prevention (PTRF)	06	---	2,000	2,000
373,099	***18,716***	***13,043***	***404,858***	***398,139***	***Grand Total State Appropriation***		***383,901***	***368,388***	***368,388***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
107,026 402,935 S	78,987	-41,092	547,856	294,327	State Police Operations	06	44,365	44,365	44,365
28,525 266 S	20,025	-99	48,717	22,750	Criminal Justice	09	25,429	25,429	25,429
---	457	992	1,449	457	State Medical Examiner	11	---	---	---
---	---	27	27	---	Gaming Enforcement	30	---	---	---
538,752	***99,469***	***-40,172***	***598,049***	***317,534***	***Total Federal Funds***		***69,794***	***69,794***	***69,794***
					All Other Funds				
---	1,941 81,042 R	46,193	129,176	126,784	State Police Operations (c)(d)	06	92,086	94,992	94,992
---	3,726 21,039 R	362	25,127	22,022	Criminal Justice	09	22,408	22,314	22,314
---	719 9,014 R	---	9,733	8,819	State Medical Examiner	11	10,400	12,050	12,050
---	5,791 5,225 R	-475	10,541	6,347	Administration and Support Services	99	5,050	4,954	4,954
---	***128,497***	***46,080***	***174,577***	***163,972***	***Total All Other Funds***		***129,944***	***134,310***	***134,310***
911,851	***246,682***	***18,951***	***1,177,484***	***879,645***	***GRAND TOTAL ALL FUNDS***		***583,639***	***572,492***	***572,492***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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 $10,705,000 will be transferred from the Department of Treasury to support operations and services related to State Police Operations in fiscal year 2014. 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 $26,769,000 will be transferred from the Motor Vehicle Commission to support MedEvac operations and maintenance related to the Division of State Police in fiscal year 2014. 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 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.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from the recovery of costs associated with the implementation of the "Criminal Justice Act of 1970," P.L.1970, c.74 (C.52:17B-97 et seq.), are appropriated for the purpose of offsetting the costs of the Division of Criminal Justice, and the unexpended balance at the end of the preceding fiscal year in the Criminal Justice Cost Recovery account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Victim and Witness Advocacy Fund account, together with receipts pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) is appropriated.

Such additional amounts as may be required to carry out the provisions of the "New Jersey Antitrust Act" P.L.1970, c.73 (C.56:9-1 et seq.) are appropriated from the General Fund, provided, however, that any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from license fees and/or audits conducted to insure compliance with "The Private Detective Act of 1939," P.L.1939, c.369 (C.45:19-8 et seq.), are appropriated to defray the cost of this activity.

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 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.

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.

The amount hereinabove appropriated for the Drunk Driver Fund Program is payable out of the Drunk Driver 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 section 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 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 $2,687,000, 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 $7,525,000 are appropriated for State Police vehicles, 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.

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 $15,105,000 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.

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.

In addition to the amounts hereinabove appropriated to the Divisions of State Police and Criminal Justice and the Office of the 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; provided however, that payments from such instrumentalities, municipalities, or authorities for employer contributions to the State Police and Public Employees' Retirement Systems shall be deposited into the General Fund.

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.

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.

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.

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.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

OBJECTIVES

1. To develop programs which 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, 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, develops innovative State and local programs, in accordance with the planned objectives of the National Highway Safety Program, and channels the federal funds needed for their implementation.

17. **Election Law Enforcement.** Assures 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 or to aid or promote the passage or defeat of a public question in an election; assures the quarterly reporting of receipts and expenditures by continuing political committees; provides partial public

funding of gubernatorial elections; assures annual reporting of lobbyists' financial activity; assures proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; administers 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. 24 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 public and to deter conditions or activities which are violative of the public interest; issues licenses to manufacturers, transporters, warehousers, and wholesalers of alcoholic beverages; issues various types of special permits and supervises State and municipal retail liquor licensing. Applicants, licensees, and permit holders are investigated 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, off-track wagering facilities, and 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. The Commission allots annual race dates to existing permit holders. It 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. It 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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Office of Highway Traffic Safety				
Highway safety grants received	625	625	560 (a)	625
Highway safety grants funded	593	595	527 (a)	575
Election Law Enforcement				
Disclosure reports total	32,300	31,849	33,000	33,500
Campaign and quarterly	24,500	22,639	25,000	25,000
Lobbyists	5,400	6,717	5,500	6,000
Pay-to-Play	2,400	2,493	2,500	2,500
Investigations	45	55	45	45
Civil prosecutions	95	128	95	95
Public assistance requests	9,150	9,888	9,300	9,300
Review and Enforcement of Ethical Standards				
State Ethics Commission				
Hearings	5	5	4	4
Investigations	1,650	1,700	1,700	1,700
Financial disclosure reports	2,100	2,100	2,100	1,900

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control items processed (b)	129,830	135,077	135,116	135,116
Licenses (state issued only)	931 (c)	1,411	1,450	1,450
Permits (b)	56,002	62,254	62,254	62,254
Penalties	575	551	551	551
Fees (b)	72,322	70,861	70,861	70,861
Total inspections	1,211	273 (d)	300	300
Total civil investigations	320	347	300	300
Total criminal investigations	1,322	1,045 (d)	1,000	1,000
Total arrests	225	114 (d)	150	150
Regulation of Racing Activities				
Racing days allotted	253 (e)	268	255	260
Licenses issued	11,497 (e)	10,653	11,000	11,000
Fingerprints taken	2,510 (e)	2,244	2,400	2,400
Samples taken	23,168 (e)	23,000	23,000	23,000
Number of tests performed on samples	627,389 (e)	622,840	625,000	625,000
Breathalyzer tests	525 (e)	470	500	500
Simulcasting programs allotted	28,590	27,816	28,500	28,500
Rulings issued	297 (e)	230	250	250
State Athletic Control				
Total number of professional shows	52	39 (f)	44	44
Professional boxing shows	30	21 (f)	23	23
Professional Mixed Martial Arts (MMA) shows	22	18 (f)	21	21
Total number of licenses	1,350	1,350	1,350	1,350
Professional boxers licensed	250	250	250	250
Licenses (other)	1,100	1,100	1,100	1,100
USA boxing shows	40	40	40	40
Amateur MMA shows	22	24	26	26
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	76	79	78	75
Federal	19	16	15	15
All other	97	95	98	99
Total positions	192	190	191	189
Filled positions by program class				
Office of Highway Traffic Safety	19	16	15	15
Election Law Enforcement	65	69	67	63
State Ethics Commission	11	10	11	12
Regulation of Alcoholic Beverages	50	51	52	51
Regulation of Racing Activities	44	41	42	44
State Athletic Control	3	3	4	4
Total positions	192	190	191	189

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

(a) Due to temporary reduction in available funding and manpower at several local police departments, traffic units have been reduced or eliminated, resulting in fewer police departments applying for grants. Available funding will increase in fiscal year 2015.

(b) Permits and fees have increased and decreased respectively due to change in what items are reported within. Permits represents items originally being issued, while fees represents renewals or amendments processed.

(c) Legislation effective May 1, 2012 allows for new Out-of-State Winery / Direct Ship licenses as well as additional winery salerooms to be established throughout New Jersey.

(d) Inspections, investigations and arrests were down due to loss of staff, interruption of normal activities in the alcohol industry from Super Storm Sandy, and "Operation Swill," an investigation of establishments enaging in filling premium brand bottles with non-premium brands, which consumed significant investigative resources for more than four months.

(e) Legislation passed on August 5, 2011 allowed thoroughbred permit holders at Monmouth Park and the Meadowlands Racetrack to decrease the annual number of race days in 2012 upon agreement with the horsemen's organization to 71 days.

(f) Decrease in fiscal year 2013 because of venue unavailability and closures due to Super Storm Sandy.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
598	889	-818	669	267	Office of Highway Traffic Safety	03	598	598	598
4,254	139	---	4,393	4,371	Election Law Enforcement	17	4,325	4,325	4,325
895	---	---	895	855	Review and Enforcement of Ethical Standards	20	1,043	1,043	1,043
5,747	***1,028***	***-818***	***5,957***	***5,493***	***Total Direct State Services***		***5,966*** [a]	***5,966***	***5,966***
					Distribution by Fund and Object				
					Personal Services:				
5,248 -604 S	139 R	---	4,783	4,773	Salaries and Wages		4,863	4,863	4,863
4,644	*139*	*---*	*4,783*	*4,773*	*Total Personal Services*		*4,863*	*4,863*	*4,863*
70 -4 S	---	---	66	42	Materials and Supplies		66	66	66
446 -17 S	---	---	429	407	Services Other Than Personal		429	429	429
10	---	---	10	4	Maintenance and Fixed Charges		10	10	10
					Special Purpose:				
598	889	-818	669	267	Federal Highway Safety Program-State Match	03	598	598	598
					GRANTS-IN-AID				
					Distribution by Fund and Program				
6,200	110	-480	5,830	1,821	Election Law Enforcement	17	10,799	---	---
6,200	*110*	*-480*	*5,830*	*1,821*	*(From Gubernatorial Elections Fund)*		*10,799*	*---*	*---*
6,200	***110***	***-480***	***5,830***	***1,821***	***Total Grants-in-Aid***		***10,799***	***---***	***---***
6,200	*110*	*-480*	*5,830*	*1,821*	*(From Gubernatorial Elections Fund)*		*10,799*	*---*	*---*
					Distribution by Fund and Object				
					Special Purpose:				
6,200	110	-480	5,830	1,821	Election Law Enforcement (GEF)	17	10,000 799 S	---	---
11,947	***1,138***	***-1,298***	***11,787***	***7,314***	***Grand Total State Appropriation***		***16,765***	***5,966***	***5,966***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
39,539 259 S	84	-2,869	37,013	6,463	Office of Highway Traffic Safety	03	29,457	25,752	25,752
---	411	272	683	539	Regulation of Alcoholic Beverages	21	---	---	---
---	---	8	8	---	Regulation of Racing Activities	22	---	---	---
39,798	***495***	***-2,589***	***37,704***	***7,002***	***Total Federal Funds***		***29,457***	***25,752***	***25,752***
					All Other Funds				
---	716 429 R	1	1,146	568	Office of Highway Traffic Safety	03	430	430	430
---	330 65 R	480	875	211	Election Law Enforcement	17	440	416	416
---	6,772 6,898 R	---	13,670	8,204	Regulation of Alcoholic Beverages	21	7,086	7,086	7,086

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	246 10,750 R	---	10,996	9,905	Regulation of Racing Activities	22	9,108	9,108	9,108
---	491 884 R	---	1,375	1,054	State Athletic Control	27	700	750	750
---	*27,581*	*481*	*28,062*	*19,942*	*Total All Other Funds*		*17,764*	*17,790*	*17,790*
51,745	*29,214*	*-3,406*	*77,553*	*34,258*	*GRAND TOTAL ALL FUNDS*		*63,986*	*49,508*	*49,508*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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 $4,799,000 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 sums 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 provide both day and residential programs to over 200 juveniles throughout the state. 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 which 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 options given to the court when an adjudicated delinquent is ordered to comply with a specific sanction as a consequence for their behavior.

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 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 throughout Juvenile Services. 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, the Hayes Unit, provides a secure setting for female offenders committed to the Juvenile Justice Commission. This program is located at the Johnstone facility.

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. 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. In addition, the central data processing support and budget and fiscal administration is 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 in order that they may be either maintained safely within their community or returned to the community as responsible citizens.
2. To develop and conduct a program of rehabilitative services; to provide work and contacts with 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 which will assist offenders to conform to acceptable community living standards upon release from institutions.
5. To develop and enhance public interest and encourage community participation in the correctional process.

PROGRAM CLASSIFICATIONS

34. **Juvenile Community Programs.** Provides regional coordination and on-site supervision for all community-based operations for juvenile offenders. A total of 11 community residential and two day programs provide services for male and female juveniles who have been committed, are on probation, or who are at risk of incarceration throughout the state.

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 offender transportation outside of the institution.

36. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety, and medical care which provide 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; makes program assignments, reassignments, and release decisions for offenders and maintains accurate, up-to-date cumulative records of relevant information concerning all inmates 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 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.

    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. State aid and federal funds support this program.

40. **Juvenile Parole and Transitional Services.** Designed to ensure public safety through intensive community supervision. Provides effective transitional services in the community to juveniles who have completed their stays at residential programs, day programs, or State facilities with the objective of reducing recidivism.

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.

Support Services is comprised of 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 and improvement, and custodial and housekeeping services.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Juvenile Community Programs				
Design capacity	426	408	358	358
Residential/Transitional living programs	373	363 (a)	328 (a)	328
Day programs	53	45 (b)	30 (b)	30
Average daily population	257	240	231	231
Residential/Transitional living programs	232	223	221	221
Day programs	25	17	10	10
Ratio: population/positions (c)	.5/1	.6/1	.6/1	.6/1
Annual per capita cost (d)	$97,490	$107,192 (e)	$110,584	$110,584
Daily per capita cost	$267.10	$293.68 (e)	$302.97	$302.97
Institutional Operating Data				
Design capacity	511	511	511	511
New Jersey Training School for Boys	300	300	300	300
Johnstone campus	211	211	211	211
Average daily population	355	305	286	286
New Jersey Training School for Boys	249	212	202	202
Johnstone campus	106	93	84	84
Ratio: population/positions (c)	.6/1	.5/1	.5/1	.5/1
Annual per capita cost	$153,141	$175,013 (e)	$196,133	$196,133
Daily per capita cost	$419.56	$479.49 (e)	$537.35	$537.35
Juvenile Parole and Transitional Services				
Active parole caseload	333	306	301	301
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	1,081	1,049	973	1,047
Federal	6	7	6	7
All other	245	173	161	160
Total positions	1,332	1,229	1,140	1,214
Filled positions by program class				
Juvenile Community Programs	488	416	387	386
Institutional Control and Supervision	364	367	347	383
Institutional Care and Treatment	254	234	218	222
Juvenile Parole and Transitional Services	67	63	59	59
Administration and Support Services	159	149	129	164
Total positions	1,332	1,229	1,140	1,214

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

(a) The capacity decreased due to the closure of a residential community home.

(b) The capacity decreased due to the closure of two day programs.

(c) Population position ratios do not include administrative functions.

(d) Community programs annual per capita cost is based on the Juvenile Community Programs Direct State Services appropriation.

(e) Increase is due to a reallocation of Commission resources.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
25,579	38	199	25,816	25,726	Juvenile Community Programs	34	25,545	25,545	25,545
34,813	33	422	35,268	35,212	Institutional Control and Supervision	35	37,445	37,445	37,445
19,730	---	-1,409	18,321	18,167	Institutional Care and Treatment	36	18,649	18,649	18,649
6,245	13	-725	5,533	5,513	Juvenile Parole and Transitional Services	40	5,535	5,535	5,535
17,260	593	1,546	19,399	15,855	Administration and Support Services	99	17,329	17,329	17,329
103,627	***677***	***33***	***104,337***	***100,473***	***Total Direct State Services***		***104,503*** (a)	***104,503***	***104,503***
					Distribution by Fund and Object				
					Personal Services:				
80,738	---	-1,014	79,724	79,724	Salaries and Wages		82,249	82,249	82,249
---	---	---	---	---	Food In Lieu of Cash		203	203	203
80,738	---	*-1,014*	*79,724*	*79,724*	*Total Personal Services*		*82,452*	*82,452*	*82,452*
7,499	---	-651	6,848	6,756	Materials and Supplies		7,254	7,254	7,254
10,155	---	-710	9,445	9,380	Services Other Than Personal		9,645	9,645	9,645
1,805	---	562	2,367	2,327	Maintenance and Fixed Charges		3,014	3,014	3,014
					Special Purpose:				
745	---	---	745	744	Juvenile Justice Initiatives	34	700	700	700
42	29	---	71	71	Social Services Block Grant - State Match	34	32	32	32
305	---	---	305	305	Female Substance Abuse Program (b)	34	---	---	---
687	---	-207	480	480	Johnstone Facility Maintenance	99	457	457	457
322	592	---	914	80	Juvenile Justice-State Matching Funds	99	200	200	200
185	---	-1	184	184	Custody and Civilian Staff Training	99	200	200	200
144 1,000 S	56	2,054	3,254	422	Additions, Improvements and Equipment		549	549	549
					GRANTS-IN-AID				
					Distribution by Fund and Program				
15,983	---	-35	15,948	14,086	Juvenile Community Programs	34	16,599	16,599	16,599
15,983	***---***	***-35***	***15,948***	***14,086***	***Total Grants-in-Aid***		***16,599***	***16,599***	***16,599***
					Distribution by Fund and Object				
					Grants:				
1,900	---	-35	1,865	831	Juvenile Detention Alternative Initiative	34	1,900	1,900	1,900
2,008 -1,000 S	---	---	1,008	969	Alternatives to Juvenile Incarceration Programs	34	1,624	1,624	1,624
4,292	---	300	4,592	3,988	Crisis Intervention Program	34	4,292	4,292	4,292
8,470	---	-300	8,170	8,076	State/Community Partnership Grants	34	8,470	8,470	8,470
313	---	---	313	222	Purchase of Services for Juvenile Offenders	34	313	313	313
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	2,194	800	2,994	1,461	Administration and Support Services	99	---	---	---
---	***2,194***	***800***	***2,994***	***1,461***	***Total Capital Construction***		***---***	***---***	***---***

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Object				
					Division of Juvenile Services				
---	28	---	28	6	Fire, Health and Safety Projects, Various Sites	99	---	---	---
---	214	---	214	54	Phase II, Fire/Life Safety Improvements, Jamesburg	99	---	---	---
---	1,075	-71	1,004	255	Suicide Prevention Improvements	99	---	---	---
---	651	871	1,522	1,146	Critical Repairs, Juvenile Services Facilities	99	---	---	---
---	1	---	1	---	New Jersey Training School for Boys - Stabilization Repairs	99	---	---	---
---	1	---	1	---	Electrical Upgrades and Generator Replacements at Jamesburg	99	---	---	---
---	224	---	224	---	Sewer Plant Improvements, Jamesburg	99	---	---	---
119,610	***2,871***	***798***	***123,279***	***116,020***	***Grand Total State Appropriation***		***121,102***	***121,102***	***121,102***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	24	---	24	24	Criminal Justice	09	---	---	---
2,635	1,363	-45	3,953	2,376	Juvenile Community Programs	34	2,418	1,860	1,860
1,559	1,932	69	3,560	1,994	Administration and Support Services	99	1,524	931	931
4,194	***3,319***	***24***	***7,537***	***4,394***	***Total Federal Funds***		***3,942***	***2,791***	***2,791***
					All Other Funds				
---	107	---	107	---	Criminal Justice	09	---	---	---
---	672 2,374 R	7,502	10,548	9,469	Juvenile Community Programs	34	10,736	9,718	9,718
---	174 91 R	8,100	8,365	7,303	Institutional Care and Treatment	36	8,585	7,427	7,427
---	13 17,335 R	-15,602	1,746	---	Administration and Support Services	99	---	---	---
---	***20,766***	***---***	***20,766***	***16,772***	***Total All Other Funds***		***19,321***	***17,145***	***17,145***
123,804	***26,956***	***822***	***151,582***	***137,186***	***GRAND TOTAL ALL FUNDS***		***144,365***	***141,038***	***141,038***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) The appropriation has been spread to applicable operating accounts.

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 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.

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.

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

OBJECTIVES

1. To coordinate all homeland security issues 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 and other states on counter-terrorism and emergency preparedness issues. Ensures development of a comprehensive, statewide emergency plan. Gathers and disseminates intelligence and counter-terrorism information for local, county, state, and federal law enforcement, in coordination with the State Police. 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 those maintained by other State agencies. Beginning in fiscal year 2010, Central Library Services are being provided by the Division of Law within the Department.

99. **Administration and Support Services.** Formulates and implements Departmental policies; promulgates rules and regulations; directs the centralized financial, employee, special personnel, and other management services necessary to marshal State and federal resources in order to implement policies and maximize the delivery of services.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	1,178	785	785	785
Male minority percentage	14.9%	10.3%	10.5%	10.3%
Female minority	1,043	822	822	822
Female minority percentage	13.2%	10.8%	11.0%	10.8%
Total minority	2,221	1,607	1,607	1,607
Total minority percentage	28.1%	21.1%	21.5%	21.0%
Position Data				
Filled positions by funding source				
State supported	178	180	169	183
Federal	21	22	22	30
Total positions	199	202	191	213
Filled positions by program class				
Homeland Security and Preparedness	101	104	102	113
Central Library Services	6	6	6	6
Administration and Support Services	92	92	83	94
Total positions	199	202	191	213

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

(a) The Department of Law and Public Safety has administrative oversight of the Juvenile Justice Commission. Therefore, the agency's data is included in the Affirmative Action personnel data.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,695	---	---	3,695	3,694	Homeland Security and Preparedness	13	3,845	3,845	3,845
10,183	162	-841	9,504	9,473	Administration and Support Services	99	9,825	9,825	9,825
13,878	***162***	***-841***	***13,199***	***13,167***	***Total Direct State Services***		***13,670*** (a)	***13,670***	***13,670***
					Distribution by Fund and Object				
					Personal Services:				
7,928	---	-400	7,528	7,528	Salaries and Wages		7,528	7,528	7,528
7,928	---	*-400*	*7,528*	*7,528*	*Total Personal Services*		*7,528*	*7,528*	*7,528*
74	---	10	84	84	Materials and Supplies		74	74	74
54	---	419	473	473	Services Other Than Personal		454	454	454
22	---	---	22	22	Maintenance and Fixed Charges		22	22	22
					Special Purpose:				
3,695	---	---	3,695	3,694	Office of Homeland Security and Preparedness	13	3,845	3,845	3,845
290 -106 S	---	-72	112	112	Atlantic City Tourism District	99	290	290	290
1,900	---	-788	1,112	1,112	Office of Law Enforcement Professional Standards	99	1,436	1,436	1,436
21	162	-10	173	142	Additions, Improvements and Equipment		21	21	21
					STATE AID				
					Distribution by Fund and Program				
---	6,914	-1,062	5,852	2,739	Homeland Security and Preparedness	13	---	---	---
---	***6,914***	***-1,062***	***5,852***	***2,739***	***Total State Aid***		***---***	***---***	***---***
					Distribution by Fund and Object				
					State Aid:				
---	5,010	-484	4,526	2,373	Capital for Homeland Security Critical Infrastructure	13	---	---	---
---	1,904	-578	1,326	366	Homeland Security State Match	13	---	---	---
13,878	***7,076***	***-1,903***	***19,051***	***15,906***	***Grand Total State Appropriation***		***13,670***	***13,670***	***13,670***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
29,693	57,303	-5,924	81,072	58,133	Homeland Security and Preparedness	13	28,456	28,456	28,456
4,000	42	-366	3,676	42	Administration and Support Services	99	4,000	4,000	4,000
33,693	***57,345***	***-6,290***	***84,748***	***58,175***	***Total Federal Funds***		***32,456***	***32,456***	***32,456***
					All Other Funds				
---	1,639 479 R	7,203	9,321	7,216	Homeland Security and Preparedness	13	--- (b)	---	---
---	3,510 7,783 R	-4,801	6,492	3,187	Administration and Support Services	99	3,300	3,300	3,300
---	***13,411***	***2,402***	***15,813***	***10,403***	***Total All Other Funds***		***3,300***	***3,300***	***3,300***
47,571	***77,832***	***-5,791***	***119,612***	***84,484***	***GRAND TOTAL ALL FUNDS***		***49,426***	***49,426***	***49,426***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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 $7,200,000 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 2014. 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, funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and the 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.

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, 2014 and February 1, 2015, 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 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.

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 $7,200,000, 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.

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.

Language Recommendations -- State Aid - General Fund

The unexpended balance at the end of the preceding fiscal year in the Capital for Homeland Security Critical Infrastructure account is appropriated and such amounts may be transferred to other departments and State agencies for any State and/or local homeland security purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any purchase by the State or by a State agency or local government unit of equipment, goods or services related to homeland security and domestic preparedness, that is paid for or reimbursed by State funds appropriated in this fiscal year, to the Department of Law and Public Safety, for Homeland Security and Preparedness under program classification, may be made through the receipt of public bids or as an alternative to public bidding and subject to the provisions of this paragraph, through direct purchase without advertising for bids or rejecting bids already received but not awarded. Purchases made without public bidding shall be from vendors that shall: (1) be holders of a current State contract for the equipment, goods or services sought, or (2) be participating in a federal procurement program established by a federal department or agency, or (3) have been approved by the State Treasurer in consultation with the Director of the Office of Homeland Security and Preparedness. The equipment, goods or services purchased by a local government unit receiving such State funds by subgrant, shall be referred to in the grant agreement issued by the Office of Homeland Security and Preparedness and shall be authorized by resolution of the governing body of the local government unit entering into the grant agreement. Such resolution may, without subsequent action of the local governing body, simultaneously accept the grant from the State administrative agency, authorize the insertion of the revenue and offsetting appropriation in the budget of the local government unit, and authorize the contracting agent of the local government unit to procure the equipment, goods or services. A copy of such resolution shall be filed with the chief financial officer of the local government unit and the Division of Local Government Services in the Department of Community Affairs.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

To provide legal services and counsel to all officers, 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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Legal Services				
Appeals pending	2,062	2,046	2,150	2,150
Appeals disposed	1,826	1,855	1,790	1,790
Formal administrative agency advice pending	39	37	32	32
Administrative agency advice completed	82	89	54	54
Litigation pending	16,325	15,123	16,900	16,900
Litigation concluded	8,914	10,564	8,903	8,903
Other matters pending	5,611	5,110	5,601	5,601
Other matters concluded	4,603	5,445	4,600	4,600
Administrative hearings pending	3,592	3,981	3,290	3,290
Administrative hearings concluded	2,335	2,287	2,201	2,201
Workers Compensation pending	6,603	6,558	6,560	6,560
Workers Compensation completed	1,094	1,058	1,059	1,059
Second Injury pending	5,149	5,141	5,150	5,150
Second Injury completed	871	852	860	860
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	563	558	558	579
All other	287	279	275	275
Total positions	850	837	833	854 (a)
Filled positions by program class				
Legal Services	850	837	833	854
Total positions	850	837	833	854

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

(a) The funded position counts for fiscal year 2015 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, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
15,043	62,375	-1,813	75,605	74,935	Legal Services	12	68,755	70,135	70,135
15,043	***62,375***	***-1,813***	***75,605***	***74,935***	***Total Direct State Services***		***68,755*** (a)	***70,135***	***70,135***
					Less:				
---	(62,375)	1,813	(60,562)	(59,949)	Legal Services		(54,816)	(56,196)	(56,196)
---	***(62,375)***	***1,813***	***(60,562)***	***(59,949)***	***Total Income Deductions***		***(54,816)***	***(56,196)***	***(56,196)***
15,043	***---***	***---***	***15,043***	***14,986***	***Total State Appropriation***		***13,939***	***13,939***	***13,939***

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
12,812	---	---	12,812	12,764	Salaries and Wages		11,812	11,812	11,812
12,812	---	---	*12,812*	*12,764*	*Total Personal Services*		*11,812*	*11,812*	*11,812*
89	---	---	89	89	Materials and Supplies		89	89	89
462	---	---	462	454	Services Other Than Personal		462	462	462
238	---	---	238	237	Maintenance and Fixed Charges		134	134	134
					Special Purpose:				
---	62,375 R	-1,813	60,562	59,949	Legal Services	12	54,816	56,196	56,196
1,442	---	---	1,442	1,442	Child Welfare Unit	12	1,442	1,442	1,442
					Less:				
---	*(62,375) R*	*1,813*	*(60,562)*	*(59,949)*	*Income Deductions*		*(54,816)*	*(56,196)*	*(56,196)*
15,043	***---***	***---***	***15,043***	***14,986***	***Grand Total State Appropriation***		***13,939***	***13,939***	***13,939***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	10	10	---	Legal Services	12	---	---	---
---	***---***	***10***	***10***	***---***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	5 R	---	5	5	Legal Services	12	---	---	---
---	***5***	***---***	***5***	***5***	***Total All Other Funds***		***---***	***---***	***---***
15,043	***5***	***10***	***15,058***	***14,991***	***GRAND TOTAL ALL FUNDS***		***13,939***	***13,939***	***13,939***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the $56,195,655 attributable to Reimbursements from Other Sources and the corresponding additional amount associated with employee fringe benefit costs, there are appropriated such sums 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 sums shall first 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 assure 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; and performs field inspections and investigations for the professional and occupational boards. Institutes 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 an electronic system to track and monitor controlled dangerous substances (CDS) and Human Growth Hormones (HGH) that are dispensed in, or into, the State of New Jersey by a pharmacist in an outpatient setting. The program may be accessed by licensed prescribers and dispensers and is intended to be a tool to prevent and detect the diversion and abuse of CDS and HGH and to identify patients for possible treatment.

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; and 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 in their civil rights; prevents and eliminates practices of discrimination against persons because of race, creed, color, national origin, ancestry, age, sex, 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. Conciliation conferences and public hearings are used to remedy acts of discrimination. Performs outreach and enforces the Multiple Dwelling Reporting Rule.

19. **Victims of Crime Compensation Office.** The Victims of Crime Compensation Office (VCCO) assists individuals and their families whose lives have been tragically altered as a result of victimization from a violent crime, by providing compensation for some expenses they have incurred as a result of the crime. The VCCO is mindful of the special needs of those victimized and their right to be treated with fairness, compassion and respect. The maximum amount awarded for an eligible claim is $25,000.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	1,692	1,604	1,685	1,685
Devices tested	55,193 (a)	88,448	88,175	88,175
Penalties collected	$1,884,846	$1,659,325	$1,794,765	$1,794,765
Commodity checks	310,542	483,468	385,760	385,760
Securities Bureau				
Special investigations	44	45	40	40
Inquiries	333,819	374,131	350,000	350,000
Hearings and conferences	56	51	50	50
Applications	263,763	261,231	260,000	260,000
Administrative orders	42	48	50	50
Registrations	224,836	227,010	227,000	227,000
Consumer Protection programs				
Consumer complaints opened	9,619	9,041	9,050	9,050
Consumer complaints closed	7,495	4,371	9,822 (b)	5,000
Value of restitutions made	$1,243,106	$997,928	$900,000	$900,000
Penalties collected	$4,387,761	$15,943,427 (c)	$5,300,000	$5,300,000
Number of controlled dangerous substance manufacturers registrations	48,464	49,780	49,900	49,900
Licenses issued – Public Movers and Warehouseman	300	300	304	304

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	26,563	27,453	27,500	27,500
Architects	8,788	9,071	9,100	9,100
Dentists and Dental Hygienists	21,389	22,684	23,000	23,000
Mortuary Science	2,504	2,483	2,450	2,450
Professional Engineers and Land Surveyors	18,777	19,765	20,000	20,000
Medical Examiners	40,756	44,222	45,000	45,000
Nursing	186,493	195,994	197,000	197,000
Optometrists	2,200	2,091	2,100	2,100
Pharmacy	33,339	31,482	32,000	32,000
Veterinary Medical Examiners	2,524	2,655	2,700	2,700
Court Reporting	1,006	986	990	990
Ophthalmic Dispensers and Ophthalmic Technicians	1,641	1,710	1,750	1,750
Cosmetology and Hairstyling	85,683	83,635	84,000	84,000
Professional Planners	2,873	2,777	2,780	2,780
Electrical Contractors	20,779	21,117	21,300	21,300
Psychological Examiners	3,217	3,256	3,270	3,270
Master Plumbers	6,328	6,290	6,325	6,325
Marriage Counselor Examiners	6,743	7,090	7,200	7,200
Chiropractic Examiners	3,308	3,379	3,400	3,400
Physical Therapists	9,534	10,212	10,400	10,400
Audiology and Speech Pathology	5,258	5,723	5,900	5,900
Real Estate Appraisal	2,805	2,868	2,900	2,900
Respiratory Care	3,345	3,566	3,650	3,650
Social Work Examiners	17,015	17,708	18,200	18,200
Orthotics and Prosthetics	233	200	198	198
Occupational Therapists	5,325	5,750	5,850	5,850
Cemetery Companies	197	154	150	150
Polysomnography	524	418	420	420
Massage Therapists	3,627	4,879	4,900	4,900
Protection of Civil Rights				
Caseload				
Cases received (docketed)	777	797	825	825
Cases closed (resolved)	753	811	850	850
Ending balance (cumulative)	794	780	755	730
Complaints received (not docketed)	7,500	7,800	8,150	8,150
Monetary awards	$1,776,755	$2,184,134	$2,300,000	$2,300,000
Victims of Crime Compensation Office				
Claims pending, July 1	1,511	1,795	1,554	1,332
Cases re-opened	491	292	300	300
Claims received	3,830	3,867	4,200 (d)	4,200
Claims concluded	4,037	4,400	4,722	4,722
Approved for payments	1,759	1,981	2,200	2,200
Denied	2,278	2,419	2,522	2,522
Ending balance, June 30	1,795	1,554	1,332	1,110
Average award	$5,669	$4,933	$5,000	$5,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	149	141	146	153
All other	468	487	471	479
Total positions	617	628	617	632

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Filled positions by program class				
Consumer Affairs	352	355	354	360
Operation of State Professional Boards	180	190	180	181
Protection of Civil Rights	55	54	54	59
Victims of Crime Compensation Office	30	29	29	32
Total positions	617	628	617	632

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

(a) In fiscal year 2012, Weights and Measures investigative staff was assigned to a special task force, significantly reducing devices tested.

(b) A large number of complaints were closed due to the increased efficiency of a new tracking system.

(c) The significant increase in penalties collected is due in part to three large non-recurring multi-state settlements.

(d) Increase in claims received due to the VCCO's new online filing application system.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
7,357	41,071	-3,600	44,828	29,563	Consumer Affairs	14	7,357	7,357	7,357
17,633	119,584	---	137,217	44,326	Operation of State Professional Boards	15	17,633	17,633	17,633
17,541	*119,584*	---	*137,125*	*44,234*	*(From General Fund)*		*17,541*	*17,541*	*17,541*
92	---	---	*92*	*92*	*(From Casino Revenue Fund)*		*92*	*92*	*92*
4,527	41	---	4,568	4,561	Protection of Civil Rights	16	4,527	4,527	4,527
4,534	7,740	---	12,274	8,746	Victims of Crime Compensation Office	19	4,534	4,534	4,534
34,051	***168,436***	***-3,600***	***198,887***	***87,196***	***Total Direct State Services***		***34,051***	***34,051***	***34,051***
33,959	*168,436*	*-3,600*	*198,795*	*87,104*	*(From General Fund)*		*33,959* [a]	*33,959*	*33,959*
92	---	---	*92*	*92*	*(From Casino Revenue Fund)*		*92*	*92*	*92*
					Distribution by Fund and Object				
					Personal Services:				
6,762	73,599 60,470 R	-17,702	123,129	20,013	Salaries and Wages		8,255	9,217	9,217
86	---	---	86	59	Salaries and Wages (CRF)		57	57	57
---	---	---	---	5,871	Employee Benefits		---	---	---
---	---	---	---	27	Employee Benefits (CRF)		29	29	29
6,848	*134,069*	*-17,702*	*123,215*	*25,970*	*Total Personal Services*		*8,341*	*9,303*	*9,303*
6,762	*134,069*	*-17,702*	*123,129*	*25,884*	*(From General Fund)*		*8,255*	*9,217*	*9,217*
86	---	---	*86*	*86*	*(From Casino Revenue Fund)*		*86*	*86*	*86*
98	212	179	489	290	Materials and Supplies		98	98	98
16,764	6,346	14,161	37,271	32,096	Services Other Than Personal		15,792	15,326	15,326
6	---	---	6	6	Services Other Than Personal (CRF)		6	6	6
1,202	1,164	150	2,516	1,676	Maintenance and Fixed Charges		681	181	181
					Special Purpose:				
---	493 1,570 R	---	2,063	1,279	Controlled Dangerous Substance Registration Program	14	---	---	---
1,200	927 847 R	-800	2,174	1,865	Consumer Affairs Legalized Games of Chance	14	1,200	1,200	1,200
893	4,842 5,892 R	---	11,627	8,683	Securities Enforcement Fund	14	893	893	893

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
2,612	4 908 R	629	4,153	4,122	Consumer Affairs Weights and Measures Program	14	2,612	2,612	2,612
556	455 1,410 R	---	2,421	2,225	Consumer Affairs Charitable Registrations Program	14	556	556	556
---	39 129 R	32	200	114	Operation of State Professional Boards	15	---	4	4
500	1,121	---	1,621	1,459	Personal Care Attendants -- Background Checks	15	500	500	500
3,372	1,244 4,279 R	-557	8,338	6,779	Claims - Victims of Crime	19	3,372	3,372	3,372
---	1,853 364 R	---	2,217	267	Criminal Disposition and Revenue Collection Fund	19	---	---	---
---	268	308	576	365	Additions, Improvements and Equipment		---	---	---
34,051	***168,436***	***-3,600***	***198,887***	***87,196***	***Grand Total State Appropriation***		***34,051***	***34,051***	***34,051***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
400	---	---	400	---	Consumer Affairs	14	100	100	100
725	212	---	937	212	Protection of Civil Rights	16	790	777	777
2,300	3,783	---	6,083	3,782	Victims of Crime Compensation Office	19	5,000	5,000	5,000
3,425	***3,995***	***---***	***7,420***	***3,994***	***Total Federal Funds***		***5,890***	***5,877***	***5,877***
					All Other Funds				
---	241 672 R	---	913	521	Consumer Affairs	14	19,535	19,498	19,498
---	59 113 R	---	172	38	Protection of Civil Rights	16	140	137	137
---	59 82 R	---	141	77	Victims of Crime Compensation Office	19	4,938	4,688	4,688
---	***1,226***	***---***	***1,226***	***636***	***Total All Other Funds***		***24,613***	***24,323***	***24,323***
37,476	***173,657***	***-3,600***	***207,533***	***91,826***	***GRAND TOTAL ALL FUNDS***		***64,554***	***64,251***	***64,251***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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 and investigations required by law, 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 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.

Notwithstanding the provisions of any law or regulation to the contrary, receipts in excess of the amount anticipated and the unexpended balances at the end of the preceding fiscal year are appropriated to the Controlled Dangerous Substance Registration Program for the purpose of offsetting the costs of the administration and operation of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from the assessment and recovery of costs, fines, and penalties as well as other receipts received pursuant to the Consumer Fraud Act, P.L.1960, c.39 (C.56:8-1 et seq.), are appropriated and may be transferred for additional operational costs of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated 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.

Receipts from the sale of films, pamphlets, and other educational materials developed or produced by the Division on Civil Rights are appropriated to offset operational costs of the Division.

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 Office of Victim-Witness Assistance pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) are appropriated for the same purpose.

The amount hereinabove appropriated for Claims - Victims of Crime is available for payment of awards applicable to claims filed in prior fiscal years.

Receipts from assessments pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) and the unexpended balance at the end of the preceding fiscal year in the Criminal Disposition and Revenue Collection Fund program account, are appropriated for the purpose of offsetting the costs of the design, development, implementation and operation of the Criminal Disposition and Revenue Collection Fund program and payment of claims of victims of crime, subject to the approval of the Director of the Division of Budget and Accounting.

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 additional Victims of Crime Compensation Office operational costs up to $1,425,000, and $98,000 for the Office's Strategic IT Automation Initiative, subject to the approval of the Director of the Division of Budget and Accounting.

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

Language Recommendations -- Direct State Services - General Fund

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.

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
OVERVIEW

Mission
The Department of Military and Veterans' Affairs (DMAVA) provides operational forces for rapid civil and military response as well as first-class services to New Jersey's veterans, families, and citizens.

Goals
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. DMAVA 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 ensure that veterans receive all applicable federal entitlements.

FY 2015 Budget Highlights
The fiscal year 2015 budget for the Department of Military and Veterans' Affairs (DMAVA) totals $95.5 million, a decrease of $250,000 or 0.3% under the fiscal 2014 adjusted appropriation of $95.8 million.

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 484,000 veterans and their dependents with information and guidance in filing claims with the United States Department of Veterans Affairs (VA). 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 hours per day/seven days a week at 1-866-VETS NJ 4U (1-866-838-7654).

The Brigadier General William C. Doyle Veterans Memorial Cemetery continues to be the nation's busiest state-operated veterans' cemetery and the 11th-busiest among all federal and state cemeteries. Approximately 15 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, in addition, the New Jersey National Guard performs over 200 off-site honors each month.

The Veterans' Haven program provides effective long-term rehabilitation services and employment training for up to 200 of the estimated 8,000 homeless veterans of the United States Armed Forces living in New Jersey. Veterans' Haven is funded by the State and supported by the United States Department of Veterans' Affairs (VA) and the United States Department of Housing and Urban Development (HUD) as well as a wide variety of service organizations, community agencies, veterans groups, and private citizens.

Homeland Security
In accordance with the New Jersey Domestic Security Preparedness Act, DMAVA 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, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
92,740	6,082	989	99,811	96,547	Direct State Services	93,130	92,880	92,880
2,674	827	-984	2,517	2,382	Grants-In-Aid	2,624	2,624	2,624
---	29	---	29	---	Capital Construction	---	---	---
95,414	***6,938***	***5***	***102,357***	***98,929***	***Total General Fund***	***95,754***	***95,504***	***95,504***
95,414	***6,938***	***5***	***102,357***	***98,929***	***Total Appropriation, Department of Military and Veterans' Affairs***	***95,754***	***95,504***	***95,504***

SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Military Services			
3,968	162	-472	3,658	3,408	Central Operations	3,904	3,904	3,904
3,672	2,218	1,454	7,344	5,942	National Guard Programs Support	3,663	3,663	3,663
7,640	*2,380*	*982*	*11,002*	*9,350*	*Subtotal*	*7,567*	*7,567*	*7,567*
					Services to Veterans			
8,619	1,700	1,107	11,426	10,334	Veterans' Program Support	8,079	7,829	7,829
25,162	495	-213	25,444	25,433	Menlo Park Veterans' Memorial Home	25,792	25,792	25,792
24,142	848	---	24,990	24,846	Paramus Veterans' Memorial Home	24,574	24,574	24,574
27,177	659	-887	26,949	26,584	Vineland Veterans' Memorial Home	27,118	27,118	27,118
85,100	*3,702*	*7*	*88,809*	*87,197*	*Subtotal*	*85,563*	*85,313*	*85,313*
92,740	***6,082***	***989***	***99,811***	***96,547***	***Total Direct State Services - General Fund***	***93,130***	***92,880***	***92,880***
92,740	***6,082***	***989***	***99,811***	***96,547***	***TOTAL DIRECT STATE SERVICES***	***93,130***	***92,880***	***92,880***
					GRANTS-IN-AID - GENERAL FUND			
					Services to Veterans			
2,509	827	-984	2,352	2,231	Veterans' Program Support	2,459	2,459	2,459
55	---	---	55	50	Menlo Park Veterans' Memorial Home	55	55	55
55	---	---	55	54	Paramus Veterans' Memorial Home	55	55	55
55	---	---	55	47	Vineland Veterans' Memorial Home	55	55	55
2,674	*827*	*-984*	*2,517*	*2,382*	*Subtotal*	*2,624*	*2,624*	*2,624*
2,674	***827***	***-984***	***2,517***	***2,382***	***Total Grants-In-Aid - General Fund***	***2,624***	***2,624***	***2,624***
2,674	***827***	***-984***	***2,517***	***2,382***	***TOTAL GRANTS-IN-AID***	***2,624***	***2,624***	***2,624***
					CAPITAL CONSTRUCTION			
					Services to Veterans			
---	29	---	29	---	Veterans' Program Support	---	---	---
---	***29***	***---***	***29***	***---***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***---***	***---***
95,414	***6,938***	***5***	***102,357***	***98,929***	***Total Appropriation, Department of Military and Veterans' Affairs***	***95,754***	***95,504***	***95,504***

CORE MISSIONS SUMMARY

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
National Guard Support Services			
Appropriations ($000s)			
State Funds	$ 5,997	$ 5,145	$ 5,145
Non-State Funds	$ 25,977	$ 28,850	$ 30,943
Key Performance Indicators			
Assigned strength, NJ Army National Guard	101%	100%	100%
Assigned strength, NJ Air National Guard	105%	100%	100%
Military use days, NJ Joint Training Center at Sea Girt	33,638	34,400	36,120
Other use days, NJ Joint Training Center at Sea Girt	169,298	102,000	125,000

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
NJ Youth ChalleNGe Academy Cadet graduations per class	174	100	100
Academic credentials awarded per class	148	90	90
Veterans' Outreach and Assistance			
Appropriations ($000s)			
State Funds	$ 12,907	$ 10,897	$ 10,647
Non-State Funds	$ 174	$ 3,438	$ 3,073
Key Performance Indicators			
Total State Veteran services provided (a)	2,801	1,920	1,320
Total number of Veteran transportation rides	25,466	26,000	26,000
PTSD counseling sessions conducted	20,029	20,030	20,030
Veterans Haven (North) occupancy rate	33%	100%	100%
Veterans Haven (South) occupancy rate	79%	100%	100%
Burial services	3,090	3,000	3,000
Notes:			
(a) Numbers are decreasing due to a reduction in the New Jersey veteran population.			
Domiciliary and Treatment Services			
Appropriations ($000s)			
State Funds	$ 79,760	$ 79,432	$ 79,432
Non-State Funds	$ 10,427	$ 10,668	$ 11,049
Key Performance Indicators			
Occupancy rate, Menlo Veterans Military Home	96%	100%	100%
Approved waiting list, Menlo Veterans Military Home	50%	50%	50%
Occupancy rate, Paramus Veterans Military Home	95%	100%	100%
Approved waiting list, Paramus Veterans Military Home	29%	30%	30%
Occupancy rate, Vineland Veterans Military Home	96%	100%	100%
Approved waiting list, Vineland Veterans Military Home	105%	35%	35%
State Approving Agency Services			
Appropriations ($000s)			
State Funds	---	$ 15	$ 15
Non-State Funds	$ 556	$ 600	$ 600
Key Performance Indicators			
Program approvals granted	459	560	450

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 three veterans' memorial homes, 36 armories (32 housing National Guard units), buildings, and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.

60. **Joint Training Center Management and Operations.** Provides accommodations, support, and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.

99. **Administration and Support Services.** Provides administrative services required for the effective operation of the Department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training, and clerical services.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
New Jersey National Guard Support Services				
Armory use data (days)	25,511	25,225	25,500	25,500
Military	12,827	11,881	12,000	12,000
Other State agencies	3,367	4,363	5,000	5,000
Private/public	9,317	8,981	8,500	8,500
Land management (acres)	11,480	11,480	11,446	11,446
Authorized strength of Army National Guard	6,150	6,009	6,009	6,009
Strength of Army National Guard, June 30	100%	101%	100%	100%
Authorized strength of Air National Guard	2,284	2,286	2,279	2,279
Strength of Air National Guard, June 30	105%	105%	100%	100%
Joint Training Center Management and Operations				
Individuals Trained (Person Days)				
New Jersey National Guard Troops	30,578	31,392	36,000	36,000
State Police officers in-service training	12,998	12,500	12,000	12,000
State Police recruit training	72,720	11,000	76,000	85,000
Criminal Justice	5,059	9,999	11,317	12,177
Juvenile Justice Commission	6,081	2,227	5,300	4,470
Department of Corrections	39,510	41,670	41,670	41,670
ChalleNGe Youth Program	33,787	39,362	39,362	39,362
All others	175,000	169,298	102,000	125,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	228	233	244	245
Male minority percentage	15.5%	15.7%	15.9%	16.2%
Female minority	734	734	746	909
Female minority percentage	49.9%	49.4%	48.6%	60.0%
Total minority	962	967	990	1,154
Total minority percentage	65.4%	65.0%	64.5%	76.2%
Position Data				
Filled positions by funding source				
State supported	53	49	49	53
Federal	168	162	153	164
Total positions	221	211	202	217
Filled positions by program class				
New Jersey National Guard Support Services	173	165	156	170
Joint Training Center Management and Operations	5	6	4	5
Administration and Support Services	43	40	42	42
Total positions	221	211	202	217

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,672	2,218	1,454	7,344	5,942	New Jersey National Guard Support Services	40	3,663	3,663	3,663
228	115	-84	259	172	Joint Training Center Management and Operations	60	164	164	164
3,740	47	-388	3,399	3,236	Administration and Support Services	99	3,740	3,740	3,740
7,640	***2,380***	***982***	***11,002***	***9,350***	***Total Direct State Services***		***7,567*** [a]	***7,567***	***7,567***
					Distribution by Fund and Object				
					Personal Services:				
3,701	---	-715	2,986	2,935	Salaries and Wages		3,701	3,701	3,701
3,701	---	*-715*	*2,986*	*2,935*	*Total Personal Services*		*3,701*	*3,701*	*3,701*
603	---	556	1,159	1,072	Materials and Supplies		532	532	532
735	---	-53	682	678	Services Other Than Personal		735	735	735
1,079	---	-232	847	774	Maintenance and Fixed Charges		1,077	1,077	1,077
					Special Purpose:				
---	180 2,012 R	-1,998	194	---	New Jersey National Guard Support Services	40	---	---	---
---	---	41	41	40	Weapons of Mass Destruction Program	40	---	---	---
50	6	1,700	1,756	1,067	National Guard-State Active Duty	40	50	50	50
265	---	---	265	265	New Jersey National Guard Challenge Youth Program	40	265	265	265
1,152	8	200	1,360	1,027	Joint Federal-State Operations and Maintenance Contracts (State Share)	40	1,152	1,152	1,152
55	174	1,483	1,712	1,492	Additions, Improvements and Equipment		55	55	55
7,640	***2,380***	***982***	***11,002***	***9,350***	***Grand Total State Appropriation***		***7,567***	***7,567***	***7,567***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
34,309 2,689 S	9,589	1,108	47,695	26,832	New Jersey National Guard Support Services	40	32,190	33,811	33,811
38,000	5	857	38,862	211	Administration and Support Services	99	40,000	38,000	38,000
74,998	***9,594***	***1,965***	***86,557***	***27,043***	***Total Federal Funds***		***72,190***	***71,811***	***71,811***
					All Other Funds				
---	480 5 R	37	522	201	New Jersey National Guard Support Services	40	1,760	2,002	2,002
---	298	---	298	247	Administration and Support Services	99	100	330	330
---	***783***	***37***	***820***	***448***	***Total All Other Funds***		***1,860***	***2,332***	***2,332***
82,638	***12,757***	***2,984***	***98,379***	***36,841***	***GRAND TOTAL ALL FUNDS***		***81,617***	***81,710***	***81,710***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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 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 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.

Receipts from the sale of solar energy credits 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 financial aid. 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 facilities located in the State with a total capacity of approximately 200 beds. The South Jersey location on the grounds of the Ancora Psychiatric facility recently underwent a 20,000 square foot expansion that increased capacity for up to 99 residents and opened in October 2011. 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, which opened in July 2012, is expected to provide services for another 100 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' memorial homes, 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, armories, buildings and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	151,250	151,250	151,250	151,250
Number of claims processed	24,000	24,000	24,100	24,200
VA special monetary benefits provided (in millions)	$97	$97	$100	$103
Veterans' Tuition Credit program participants	19	15	15	15
POW/MIA Tuition participants	1	---	---	---
Blind veterans receiving allowances	50	47	48	48
Paraplegic and hemiplegic veterans receiving allowances	270	248	252	252
Veterans' orphans receiving educational grants	1	1	1	1
Veterans transportation (trips)	28,500	25,466	26,000	26,000
Post-traumatic stress disorder counseling sessions	22,000	20,029	20,030	20,030
Veterans Haven residents	99	175	200	200
State approving agency				
Approved program sites	785	726	730	730
Program approving actions	2,000	869	855	855
Approving agency visits to program sites	350	248	255	255
Other activities	325	202	225	225

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Burial Services				
Brigadier General William C. Doyle Veterans Memorial Cemetery				
Rated capacity	171,070	171,070	171,070	215,000 (a)
Number of new interments	3,063	3,090	3,000	3,000
Total interments	53,560	56,650	59,650	62,650
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	99	118	116	131
Federal	4	4	4	4
Total positions	103	122	120	135
Filled positions by program class				
Veterans' Outreach and Assistance	49	50	44	49
Veterans Haven	22	44	46	51
Burial Services	32	28	30	35
Total positions	103	122	120	135

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal 2015 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, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,806	884	-641	4,049	3,770	Veterans' Outreach and Assistance	50	3,863	3,863	3,863
2,526	---	1,821	4,347	4,342	Veterans Haven South	51	2,024	2,024	2,024
2,287	816	-73	3,030	2,222	Burial Services	70	2,192	1,942	1,942
8,619	***1,700***	***1,107***	***11,426***	***10,334***	***Total Direct State Services***		***8,079*** (a)	***7,829***	***7,829***
					Distribution by Fund and Object				
					Personal Services:				
5,582	---	1,122	6,704	6,689	Salaries and Wages		5,777	5,527	5,527
5,582	---	*1,122*	*6,704*	*6,689*	*Total Personal Services*		*5,777*	*5,527*	*5,527*
1,472	40								
-17 S	736 R	118	2,349	1,755	Materials and Supplies		724	724	724
369	6	456	831	618	Services Other Than Personal		369	369	369
100	33	99	232	211	Maintenance and Fixed Charges		100	100	100
					Special Purpose:				
	62				Veterans' Outreach and				
---	822 R	-810	74	---	Assistance	50	---	---	---
150	---	100	250	244	Payment of Military Leave Benefits	50	150	150	150
150	---	45	195	45	Veterans' State Benefits Bureau	50	150	150	150
390	---	---	390	372	Maintenance for Memorials	50	386	386	386
423	---	-73	350	350	Honor Guard Support Services	70	423	423	423
---	1	50	51	50	Additions, Improvements and Equipment		---	---	---

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
2,509	827	-984	2,352	2,231	Veterans' Outreach and Assistance	50	2,459	2,459	2,459
2,509	***827***	***-984***	***2,352***	***2,231***	***Total Grants-in-Aid***		***2,459***	***2,459***	***2,459***
					Distribution by Fund and Object				
					Grants:				
600	827	-1,127	300	300	Support Services for Returning Veterans	50	550	550	550
8	---	---	8	1	Veterans' Tuition Credit Program	50	8	8	8
1	---	---	1	---	POW/MIA Tuition Assistance	50	1	1	1
2	---	---	2	---	Vietnam Veterans' Tuition Aid	50	2	2	2
335	---	143	478	444	Veterans' Transportation	50	335	335	335
3	---	---	3	1	Veterans' Orphan Fund - Education Grants	50	3	3	3
40	---	---	40	28	Blind Veterans' Allowances	50	40	40	40
220	---	---	220	157	Paraplegic and Hemiplegic Veterans' Allowance	50	220	220	220
1,300	---	---	1,300	1,300	Post Traumatic Stress Disorder	50	1,300	1,300	1,300
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	29	---	29	---	Veterans' Outreach and Assistance	50	---	---	---
---	***29***	***---***	***29***	***---***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Veterans' Program Support				
---	29	---	29	---	Capital Improvements for Sheltering Homeless Veterans	50	---	---	---
11,128	***2,556***	***123***	***13,807***	***12,565***	***Grand Total State Appropriation***		***10,538***	***10,288***	***10,288***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
764	241	---	1,005	667	Veterans' Outreach and Assistance	50	764	600	600
7,000	6,311	---	13,311	10,399	Burial Services	70	7,000	10,000	10,000
7,764	***6,552***	***---***	***14,316***	***11,066***	***Total Federal Funds***		***7,764***	***10,600***	***10,600***
					All Other Funds				
---	215 32 R	---	247	42	Veterans' Outreach and Assistance	50	78	98	98
---	10 7 R	---	17	---	Veterans Haven South	51	2,196	1,975	1,975
---	---	---	---	---	Burial Services	70	1,000	1,000	1,000
---	***264***	***---***	***264***	***42***	***Total All Other Funds***		***3,274***	***3,073***	***3,073***
18,892	***9,372***	***123***	***28,387***	***23,673***	***GRAND TOTAL ALL FUNDS***		***21,576***	***23,961***	***23,961***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Funds collected by and on behalf of the Korean Veterans' Memorial Fund are hereby appropriated for the purposes of the 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.

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.

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.

From the amount hereinabove appropriated for the Support Services for Returning Veterans, such sums 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 Home provides nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C.30:6AA-1 et seq.). 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-infirmary beds for nursing care patients, which includes 40 beds for the Old Glory Dementia/Alzheimers wing.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	312	312	312	312
Average daily population	304	300	304	304
Ratio: daily population/total positions	0.8/1	0.8/1	0.8/1	0.8/1
Annual per capita	$90,398	$93,523	$95,549	$96,207
Daily per capita	$247.67	$256.23	$261.78	$263.58
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	377	385	391	391
Total positions	377	385	391	391
Filled positions by program class				
Domiciliary and Treatment Services	304	301	309	309
Administration and Support Services	73	84	82	82
Total positions	377	385	391	391

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.
The budget estimate for fiscal 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
19,594	---	-110	19,484	19,481	Domiciliary and Treatment Services	20	20,224	20,224	20,224
5,568	495	-103	5,960	5,952	Administration and Support Services	99	5,568	5,568	5,568

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
25,162	***495***	***-213***	***25,444***	***25,433***	***Total Direct State Services***		***25,792*** (a)	***25,792***	***25,792***
					Distribution by Fund and Object				
					Personal Services:				
21,045	---	-42	21,003	20,998	Salaries and Wages		21,675	21,675	21,675
21,045	---	*-42*	*21,003*	*20,998*	*Total Personal Services*		*21,675*	*21,675*	*21,675*
2,207	---	-47	2,160	2,158	Materials and Supplies		2,207	2,207	2,207
1,536	---	-75	1,461	1,459	Services Other Than Personal		1,536	1,536	1,536
260	---	-8	252	250	Maintenance and Fixed Charges		260	260	260
114	495	-41	568	568	Additions, Improvements and Equipment		114	114	114
					GRANTS-IN-AID				
					Distribution by Fund and Program				
55	---	---	55	50	Domiciliary and Treatment Services	20	55	55	55
55	***---***	***---***	***55***	***50***	***Total Grants-in-Aid***		***55***	***55***	***55***
					Distribution by Fund and Object				
					Grants:				
55	---	---	55	50	Prescription Drug Program	20	55	55	55
25,217	***495***	***-213***	***25,499***	***25,483***	***Grand Total State Appropriation***		***25,847***	***25,847***	***25,847***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
3,400	-5	---	3,395	2,574	Domiciliary and Treatment Services	20	3,200	3,400	3,400
3,400	***-5***	***---***	***3,395***	***2,574***	***Total Federal Funds***		***3,200***	***3,400***	***3,400***
28,617	***490***	***-213***	***28,894***	***28,057***	***GRAND TOTAL ALL FUNDS***		***29,047***	***29,247***	***29,247***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3640. PARAMUS VETERANS' MEMORIAL HOME

This facility opened in 1986 and provides nursing care for New Jersey Veterans (C.30:6AA-1 et seq.). There are 336 available hospital infirmary beds for nursing care patients. The institution 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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	326	321	322	322
Ratio: daily population/total positions	0.9/1	0.9/1	0.9/1	0.9/1
Annual per capita	$88,454	$94,025	$92,661	$92,699
Daily per capita	$242.34	$257.60	$253.87	$253.97

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	369	362	367	370
Total positions	369	362	367	370
Filled positions by program class				
Domiciliary and Treatment Services	310	300	306	307
Administration and Support Services	59	62	61	63
Total positions	369	362	367	370

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.
The budget estimate for fiscal 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
19,501	847	---	20,348	20,204	Domiciliary and Treatment Services	20	20,001	20,001	20,001
4,641	1	---	4,642	4,642	Administration and Support Services	99	4,573	4,573	4,573
24,142	***848***	***---***	***24,990***	***24,846***	***Total Direct State Services***		***24,574*** [a]	***24,574***	***24,574***
					Distribution by Fund and Object				
					Personal Services:				
20,994	---	---	20,994	20,994	Salaries and Wages		21,494	21,494	21,494
20,994	*---*	*---*	*20,994*	*20,994*	*Total Personal Services*		*21,494*	*21,494*	*21,494*
1,588	---	---	1,588	1,588	Materials and Supplies		1,520	1,520	1,520
1,335	---	---	1,335	1,335	Services Other Than Personal		1,335	1,335	1,335
184	---	---	184	177	Maintenance and Fixed Charges		184	184	184
41	848	---	889	752	Additions, Improvements and Equipment		41	41	41
					GRANTS-IN-AID				
					Distribution by Fund and Program				
55	---	---	55	54	Domiciliary and Treatment Services	20	55	55	55
55	***---***	***---***	***55***	***54***	***Total Grants-in-Aid***		***55***	***55***	***55***
					Distribution by Fund and Object				
					Grants:				
55	---	---	55	54	Prescription Drug Program	20	55	55	55
24,197	***848***	***---***	***25,045***	***24,900***	***Grand Total State Appropriation***		***24,629***	***24,629***	***24,629***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
4,700	---	---	4,700	4,259	Domiciliary and Treatment Services	20	5,208	5,220	5,220
---	1,023	---	1,023	1,023	Administration and Support Services	99	---	---	---
4,700	***1,023***	***---***	***5,723***	***5,282***	***Total Federal Funds***		***5,208***	***5,220***	***5,220***
28,897	***1,871***	***---***	***30,768***	***30,182***	***GRAND TOTAL ALL FUNDS***		***29,837***	***29,849***	***29,849***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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 institution has provided nursing and domiciliary care for New Jersey veterans of every war and armed conflict, including the War of 1812 (C.30:6AA-1 et seq.). In fiscal 1982, all domiciliary care beds were converted to nursing care beds. The institution cares for those with chronic disabilities and 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. In fiscal 2006, the new 300 bed home was opened on the grounds of the previous facility.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	300	300	300	300
Average daily population	295	288	293	295
Ratio: daily population/total positions	0.7/1	0.7/1	0.7/1	0.7/1
Annual per capita	$98,708	$101,406	$100,454	$100,346
Daily per capita	$270.43	$277.83	$275.22	$274.92
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	402	407	405	400
Total positions	402	407	405	400
Filled positions by program class				
Domiciliary and Treatment Services	314	319	317	311
Administration and Support Services	88	88	88	89
Total positions	402	407	405	400

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.

The budget estimate for fiscal 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
21,531	653	-936	21,248	20,916	Domiciliary and Treatment Services	20	21,603	21,603	21,603
5,646	6	49	5,701	5,668	Administration and Support Services	99	5,515	5,515	5,515
27,177	***659***	***-887***	***26,949***	***26,584***	***Total Direct State Services***		***27,118*** [a]	***27,118***	***27,118***
					Distribution by Fund and Object				
					Personal Services:				
22,472	123	33	22,628	22,621	Salaries and Wages		22,544	22,544	22,544
22,472	*123*	*33*	*22,628*	*22,621*	*Total Personal Services*		*22,544*	*22,544*	*22,544*
1,800	5	58	1,863	1,822	Materials and Supplies		1,669	1,669	1,669
2,467	33	-973	1,527	1,490	Services Other Than Personal		2,467	2,467	2,467
314	---	-5	309	300	Maintenance and Fixed Charges		314	314	314
124	498	---	622	351	Additions, Improvements and Equipment		124	124	124

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
55	---	---	55	47	Domiciliary and Treatment Services	20	55	55	55
55	***---***	***---***	***55***	***47***	***Total Grants-in-Aid***		***55***	***55***	***55***
					Distribution by Fund and Object				
					Grants:				
55	---	---	55	47	Prescription Drug Program	20	55	55	55
27,232	***659***	***-887***	***27,004***	***26,631***	***Grand Total State Appropriation***		***27,173***	***27,173***	***27,173***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
2,800	---	---	2,800	2,574	Domiciliary and Treatment Services	20	2,260	2,429	2,429
2,800	***---***	***---***	***2,800***	***2,574***	***Total Federal Funds***		***2,260***	***2,429***	***2,429***
30,032	***659***	***-887***	***29,804***	***29,205***	***GRAND TOTAL ALL FUNDS***		***29,433***	***29,602***	***29,602***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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.

Forty percent of the receipts in excess of the amount anticipated derived from resident contributions and the U.S. Department of Veterans Affairs at the end of the preceding fiscal year 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

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove appropriated for the Department of Military and Veterans' Affairs, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Message and Recommendations first shall be charged to the State Lottery Fund.

NOTES

DEPARTMENT OF STATE
OVERVIEW

Mission
The mission of the Department of State is to enhance the overall quality of life for New Jersey residents by advancing and supporting our state's economic vitality as well as cultural and historical programs and civic engagement.

Goals
The Department of State, under the leadership of the Lieutenant Governor, works to advance and support New Jersey's economic vitality through comprehensive business attraction, retention and advocacy efforts coordinated by the newly developed Business Action Center (BAC). The Department also preserves New Jersey's heritage and historic record and contributes to the state's social development through public participation in cultural programs, quality of life initiatives and arts-related opportunities. It also supports volunteerism and community service; manages a robust travel and tourism marketing program that highlights New Jersey's distinct and varied cultural, historic and natural attractions; and oversees primary and general elections statewide to ensure a fair, transparent, accurate and accessible voting process.

The Office of the Secretary of Higher Education and the Higher Education Student Assistance Authority are also housed within the Department. Additionally, the appropriations for the senior public institutions of higher education and the State Library, which are autonomous, are displayed in the Department of State's budget. Appropriations for other higher educational services are included in the Department of the Treasury budget.

Budget Highlights
The fiscal year 2015 budget for the Department of State, excluding Higher Education and the State Library, totals $50.1 million, a decrease of $27 million or 35% from the fiscal 2014 adjusted appropriation of $77.1 million.

Business Action Center
The Business Action Center (BAC) is a critical component of the larger New Jersey Partnership for Action, which also includes Choose New Jersey and the New Jersey Economic Development Authority (EDA). The BAC provides a "one-stop" shop for business that combines all economic development activities in one location, including business attraction, retention and advocacy services. The BAC is dedicated to helping new and existing businesses navigate the regulatory landscape across the state, including directing and supporting everything from licensing and business permits to various certification processes. The BAC includes a call center, where customer service representatives answer inquiries across a wide range of areas critical to the business community. The BAC's other primary functions include: facilitating the implementation of New Jersey's innovative and varied financial incentive programs; offering permitting and regulatory assistance in collaboration with the ongoing, bipartisan Red Tape Review Commission; advancing the state's global economic competitiveness; marketing New Jersey as the ideal place to live, work and vacation; aiding businesses through site selection services; and coordinating and proposing statewide planning for smart and sustainable future growth. For more information, members of the business community may visit www.newjerseybusiness.gov.

Organized within the BAC, the New Jersey Division of Travel and Tourism, in partnership with the travel industry and related stakeholders, develops and promotes New Jersey as a single yet diverse travel destination to increase revenues, investments and employment, in addition to contributing to the state's larger economic prosperity and quality of life.

In fiscal 2015, Direct State Services funding of $13.5 million is recommended for the Business Action Center. This total includes $9.0 million for Travel and Tourism and $450,000 for the Motion Picture and Television Commission.

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 2015 recommendation of $3.0 million includes $289,000 for Direct State Services and $2.7 million in 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
The New Jersey State Museum serves the lifelong educational needs of residents and visitors through its collections, exhibitions, programs, publications, and scholarship in science, history and the arts. Within a broad context, the Museum explores the natural and cultural diversity of New Jersey, both past and present. The Museum serves students, families, individuals and researchers. With its newly renovated facilities and presentation capabilities, the Museum is poised to provide all visitors with an enhanced opportunity to explore and learn about New Jersey in the years ahead.

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.

The mission of the New Jersey State Council on the Arts (NJSCA) is to improve the quality of life of New Jersey by helping the arts and arts-related entities statewide to flourish. The NJSCA has established a rigorous, competitive and transparent program for the granting of funds appropriated by the State and federal governments to arts organizations, projects, and artists across New Jersey. Grant accountability is assured through grant contracts, reports and financial audits. The Council fosters collaborations with other sectors such as education, tourism and health care, through Arts Plan NJ - i.e., a blueprint for a better New Jersey through and for the arts; and promotes participation in the arts through important initiatives such as Discover Jersey Arts. Each year, grantees funded by the Council generate $1.2 billion in economic impact, return $41 million in state tax revenues, support 77,000 jobs and 17,000 businesses, and present 34,000 events serving 18 million people. The total fiscal 2015 recommendation of $16.4 million includes $405,000 for Direct State Services and $16 million in Grants-In-Aid for competitively funded Cultural Projects grants, which are funded with revenue derived from the State hotel and motel occupancy fee.

Office of the Secretary of State
The Office of the Secretary of State develops and coordinates programs having statewide community impact. Many of these programs (the Martin Luther King Jr. Commemorative Commission, the Office of Faith-Based Initiatives, the Center for Hispanic Policy, Research and Development, Office of Volunteerism, et al.) are managed centrally through the Office of Programs to maximize efficiency and program effectiveness.

The fiscal 2015 Direct State Services recommendation for the Office of the Secretary of State is $3.4 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 $3.0 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- and community-based organizations to undertake a variety of social service activities.

Division of Elections
A total of $7.6 million is recommended in 2015 for the Division of Elections: $591,000 in Direct State Services funding is recommended for the Division's operations and $7 million is recommended in State Aid. The $7 million will 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 2015 budget for the Division is recommended at $841,000.

Higher Education
Higher education plays a key role in driving our state's economy while preparing our citizens to lead productive, fulfilled lives. Our education institutions, from pre-kindergarten through college, must prepare students to compete in a knowledge-based, global economy.

The Office of the Secretary of Higher Education is committed to helping meet this challenge. The Secretary guides statewide planning and policy development and is responsible for advocacy and communications, licensure, development of regulations, inter-agency collaborations, and the administration of grant programs. Additionally, the Secretary is a member of the Partnership for Action and chairs the Council on Innovation, ensuring higher education's engagement in strengthening the State's economic future.

The New Jersey Presidents' Council advises the Secretary, reviews new academic programs, and makes recommendations on the higher education budget and student aid levels. The governing boards of the public higher education institutions are accountable to the public for the fulfillment of each college's or university's unique mission, the advancement of statewide goals and the effective management of the institutions.

The licensure process serves an important quality and accountability function of the Office of the Secretary of Higher Education. As part of a reorganization of the agency, the Secretary has streamlined processes allowing for more timely reviews and approvals.

Even during times of severe fiscal challenges, New Jersey has recently taken historic steps to improve higher education for more than 440,000 college students. In addition to the $750 million bond issue approved by voters - the first in 25 years - the State restructured medical education, designated Rowan University as a major research institution and provided Rutgers University with world-class science and medical facilities that will help it become one of the best research universities in the United States.

The Secretary of Higher Education remains committed to increasing access to high quality affordable post-secondary education for students of all income levels. New Jersey has been awarded $5 million in federal grants to integrate the state's data systems to enable the tracking of students from preschool through higher education and into the workforce. Working with our partners in Education and Labor and Workforce Development, the integrated data system will provide invaluable information regarding productivity and effectiveness, promoting enhanced accountability and transparency, as well as facilitating systemic reform efforts.

The Educational Opportunity Fund (EOF) program continues to be a model for the country in its support for educationally and economically disadvantaged students for undergraduate and graduate study at public and private institutions of higher education in New Jersey. The Office of the Secretary administers 60 EOF programs at 41 colleges and universities providing about 12,000 students with services that will help them succeed in college. The State-funded EOF program complements the State-funded College Bound and federally-funded Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP), also administered by the Office of the Secretary of Higher Education. These initiatives bring proven early intervention and college preparation strategies to students in 56 middle and high schools in eight of the state's most distressed communities.

In partnership with Rutgers University and Drew University, the Governor's School provides talented high school students with an intensive academic, summer residential experience. All courses are taught by college faculty in sciences, technology, engineering and mathematics.

One of the goals of the Office of the Secretary of Higher Education is to maintain these excellent programs and build on them. To improve our capacity to meet this goal, the agency joined a dozen other states in partnership with the Washington, DC-based Education Delivery Institute (EDI). Funded by the Lumina and Gates Foundations, EDI brings New Jersey into the national conversation on higher education excellence and reform. The EDI partnership has strengthened our commitment, helping to analyze what works and how best to recognize, celebrate, disseminate, and replicate the exemplars. We are 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.state.nj.us/highereducation.

The fiscal 2015 recommendation for the Office of the Secretary of Higher Education is $1.8 million for Direct State Services, and $1.8 million in Grants-in-Aid. The State will provide support for EOF grants in fiscal 2015 with a recommendation of $38.8 million.

The Higher Education Student Assistance Authority's (HESAA) mission is to help New Jersey students and their families identify opportunities to obtain a higher education and to assist them in financing the associated costs. HESAA administers most State and federal student financial aid programs in New Jersey. For further information on the Authority's programs, please visit www.hesaa.org.

The recommended funding for the Tuition Aid Grant (TAG) program in fiscal 2015 is $355.2 million, which is a $14 million increase from the fiscal 2014 level. Recommended funding for Part-Time TAG is $9.8 million, which is a decrease of $1.5 million over the fiscal 2014 adjusted appropriation. The fiscal 2015 recommended funding has decreased by $2.1 million to $8.5 million for the New Jersey Student Tuition Assistance Scholarship (NJ STARS) program as a result of a projected decrease in participation in the STARS I program and changes made to STARS II program.

For fiscal 2015, $700,000 is available for the third year of the Governor's Urban Scholarship program to give students from economically disadvantaged areas in New Jersey the opportunity and resources they need to succeed.

The State Library of New Jersey

The State Library, associated with Thomas A. Edison State College, 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 2015 budget maintains the Direct State Services funding at $5.2 million and the State Aid funding at $8 million.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
28,247	2,327	366	30,940	28,253	Direct State Services	28,328	28,328	28,328
1,129,436	8,055	-311	1,137,180	1,131,120	Grants-In-Aid	1,183,296	1,427,805	1,217,448
15,005	309	---	15,314	15,005	State Aid	41,005	25,316	15,005
1,172,688	***10,691***	***55***	***1,183,434***	***1,174,378***	***Total General Fund***	***1,252,629***	***1,481,449***	***1,260,781***
1,172,688	***10,691***	***55***	***1,183,434***	***1,174,378***	***Total Appropriation, Department of State***	***1,252,629***	***1,481,449***	***1,260,781***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Higher Educational Services			
1,756	93	---	1,849	1,447	Office of the Secretary of Higher Education	1,764	1,764	1,764
					Cultural and Intellectual Development Services			
397	216	200	813	596	Support of the Arts	405	405	405
2,234	370	55	2,659	2,490	Museum Services	2,242	2,242	2,242
285	---	64	349	340	Development of Historical Resources	289	289	289
5,194	---	---	5,194	5,194	Library Services	5,251	5,251	5,251
8,110	*586*	*319*	*9,015*	*8,620*	*Subtotal*	*8,187*	*8,187*	*8,187*
					General Government Services			
3,376	1	-136	3,241	3,216	Office of the Secretary of State	3,392	3,392	3,392
13,546	---	-30	13,516	13,186	Business Action Center	13,553	13,553	13,553
824	1	213	1,038	1,036	State Archives	841	841	841
635	1,646	---	2,281	748	Election Management and Coordination	591	591	591
18,381	*1,648*	*47*	*20,076*	*18,186*	*Subtotal*	*18,377*	*18,377*	*18,377*
28,247	***2,327***	***366***	***30,940***	***28,253***	***Total Direct State Services - General Fund***	***28,328***	***28,328***	***28,328***
28,247	***2,327***	***366***	***30,940***	***28,253***	***TOTAL DIRECT STATE SERVICES***	***28,328***	***28,328***	***28,328***

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID - GENERAL FUND			
					Higher Educational Services			
40,774	66	---	40,840	40,751	Office of the Secretary of Higher Education	40,622	40,622	40,622
350,004	7,981	---	357,985	352,055	Higher Education Student Assistance Authority	366,286	376,438	376,438
241,018	---	---	241,018	241,018	Rutgers, The State University - New Brunswick	338,545	400,545	338,545
21,742	---	---	21,742	21,742	Agricultural Experiment Station	21,742	23,642	21,742
---	---	---	---	---	Rutgers, The State University - Camden	17,140	21,731	17,140
---	---	---	---	---	Rutgers, The State University - Newark	31,816	38,316	31,816
164,303	---	---	164,303	164,303	University of Medicine and Dentistry of New Jersey	---	---	---
37,696	---	---	37,696	37,696	New Jersey Institute of Technology	37,696	44,237	37,696
1,821	---	---	1,821	1,821	Thomas A. Edison State College	3,551	6,351	3,551
54,813	---	---	54,813	54,813	Rowan University	88,792	145,943	88,792
26,056	---	---	26,056	26,056	New Jersey City University	26,056	36,703	26,056
32,837	---	---	32,837	32,837	Kean University	32,837	40,237	32,837
32,748	---	---	32,748	32,748	William Paterson University of New Jersey	32,748	35,348	32,748
38,613	---	---	38,613	38,613	Montclair State University	38,613	72,274	38,613
29,317	---	---	29,317	29,317	The College of New Jersey	29,317	32,563	29,317
16,130	---	---	16,130	16,130	Ramapo College of New Jersey	16,130	20,058	16,130
19,839	---	---	19,839	19,839	The Richard Stockton College of New Jersey	19,839	27,231	19,839
---	---	---	---	---	University Hospital	18,841	43,841	43,841
1,107,711	*8,047*	*---*	*1,115,758*	*1,109,739*	*Subtotal*	*1,160,571*	*1,406,080*	*1,195,723*
					Cultural and Intellectual Development Services			
16,000	8	-200	15,808	15,792	Support of the Arts	16,000	16,000	16,000
---	---	---	---	---	Museum Services	1,000	---	---
2,700	---	-61	2,639	2,639	Development of Historical Resources	2,700	2,700	2,700
18,700	*8*	*-261*	*18,447*	*18,431*	*Subtotal*	*19,700*	*18,700*	*18,700*
					General Government Services			
3,025	---	-50	2,975	2,950	Office of the Secretary of State	3,025	3,025	3,025
1,129,436	***8,055***	***-311***	***1,137,180***	***1,131,120***	***Total Grants-In-Aid - General Fund***	***1,183,296***	***1,427,805***	***1,217,448***
1,129,436	***8,055***	***-311***	***1,137,180***	***1,131,120***	***TOTAL GRANTS-IN-AID***	***1,183,296***	***1,427,805***	***1,217,448***
					STATE AID - GENERAL FUND			
					Cultural and Intellectual Development Services			
7,975	---	---	7,975	7,975	Library Services	7,975	18,286	7,975
					General Government Services			
7,030	309	---	7,339	7,030	Election Management and Coordination	33,030	7,030	7,030
15,005	***309***	***---***	***15,314***	***15,005***	***Total State Aid - General Fund***	***41,005***	***25,316***	***15,005***
15,005	***309***	***---***	***15,314***	***15,005***	***TOTAL STATE AID***	***41,005***	***25,316***	***15,005***
1,172,688	***10,691***	***55***	***1,183,434***	***1,174,378***	***Total Appropriation, Department of State***	***1,252,629***	***1,481,449***	***1,260,781***

CORE MISSIONS SUMMARY

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Economic Vitality - The Partnership for Action			
Appropriations ($000s)			
State Funds	$ 13,561	$ 13,957	$ 13,957
Non-State Funds	$ 236	$ 650	$ 300
Key Performance Indicators			
Companies assisted	19,801	20,000	20,500
Business proposals	192 (a)	130	136
Business people assisted by the Business Call Center	34,787	35,000	35,000
Number of visits to business portal website	969,642 (b)	920,000	920,000
Number of page views to business portal website	2,640,391 (b)	2,040,000	2,040,000
Tourism destination marketing organization grants awarded	16	18	18
Tourism cooperative marketing applications received	132	140	140
Tourism cooperative marketing grants awarded	42	45	45
Tourism economic impact ($ billions)	$42	$43	$43
Number of visits to travel and tourism website	1,269,689	1,300,000	1,300,000
Number of page views to travel and tourism website	3,922,615	4,100,000	4,100,000

Notes:

(a) Fiscal year 2013 original target was 130 business proposals but actual was greater. The adoption of the Economic Opportunity Act of 2013 is expected to impact proposals for fiscal year 2014 and fiscal year 2015, so targets were adjusted accordingly.

(b) Fiscal year 2013 activity on the business portal website reflects Super Storm Sandy impact.

Cultural and Historical Programs			
Appropriations ($000s)			
State Funds	$ 24,516	$ 25,189	$ 24,189
Non-State Funds	$ 1,257	$ 900	$ 900
Key Performance Indicators			
Council on Arts, Historical Commission, Cultural Trust			
Grant applications received	463	461	461
Grants awarded	332	323	323
Technical assistance and outreach sessions	762	941	941
Total private matching dollars (leverage by awards)	--- (a)	$44,197,400	$44,197,400
Total spending by grantees	--- (a)	$222,707,000	$222,707,000
Total direct jobs created by grantees	--- (a)	17,718	17,718
Total number of attendees at grantee events	--- (a)	9,907,000	9,907,000
Total number of web patrons at grantee programs	--- (a)	11,930,000	11,930,000
State Museum			
Visitors to State Museum & Planetarium	134,515	141,240	141,240
Educational programs conducted	678	750	750
State Archives			
Number of new data base records created	208,663	260,000	260,000
Research and reference requests answered (Archives)	88,506	96,000	96,000

Notes:

(a) Establishing new indicator

Civic Engagement Responsibilities			
Appropriations ($000s)			
State Funds	$ 11,946	$ 37,922	$ 11,922
Non-State Funds	$ 7,739	$ 6,150	$ 5,225
Key Performance Indicators			
Elections			
Voter registrations received	377,548 (a)	260,000	260,000
Voter education training and outreach sessions	249 (a)	100	100
Accessible polling places	3,548	3,548	3,548
Division of elections website page views	--- (b)	350,000	350,000

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Division of elections website visits	--- (b)	950,000	950,000
Division of elections website-voter registration forms downloaded	--- (b)	37,000	37,000
Division of elections website-voter registration look ups	--- (b)	35,000	35,000
Division of elections website-polling place locator look ups	--- (b)	35,000	35,000
Division of Programs			
Grant applications received	208	192	192
Grants awarded	95	91	91
Technical assistance and outreach sessions	339	300	300
National service/volunteer participants	548	550	550
Number of at-risk receiving services	--- (b)	6,780	6,800
Number of seniors receiving services	--- (b)	1,700	1,800
Number of participants-English as Second Language courses	--- (b)	350	380

Notes:

(a) Presidential Election November 2012 (FY13)

(b) Establishing new indicator

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. To focus on improving access and outcomes for students from preschool through graduate school, and to enhance the economy through innovation, research and workforce development.
2. To increase degree attainment and post-secondary education opportunities, to identify exemplary student support services that promote student success for all, including nontraditional students, and to help the long-term unemployed and underemployed receive the education they need for high-demand, high-skill, high-wage jobs.
3. To collect, analyze and publish data that will enhance accountability, transparency and productivity by focusing on degree attainment, retention rates, and the success of developmental programs.
4. To analyze college readiness of new students, to report the cost of developmental education for students who come to college ill-prepared to succeed, and to work with high schools and colleges to develop a sustainable plan to reduce these costs and improve degree attainment and college affordability.
5. To create a communications plan to promote New Jersey institutions locally and nationally, and to disseminate and promote research accomplishments to attract the best faculty, students, businesses and employers to New Jersey.

PROGRAM CLASSIFICATIONS

80. **Statewide Planning and Coordination for Higher Education.** The Office of the Secretary of Higher Education (OSHE) conducts research and coordinates statewide accountability measures of higher education performance. The Secretary implements policy and programs to enhance the capacity and competitiveness of New Jersey institutions, with the following goals: 1) increasing access to higher education for underserved communities and nontraditional students; 2) fostering diversity among college and university faculty; 3) improving linkages throughout the educational system, from pre-kindergarten through high school to higher education; and 4) coordinating the transition between two- and four-year institutions.

    The Office of the Secretary administers the Governor's School of New Jersey, an intensive summer residential program for academically talented high school students who have completed their junior year.

    Petitions for licensure of new degree-granting institutions are evaluated by the Office of the Secretary, which periodically reviews existing licenses and is a critical resource for regional and national accrediting agencies.

    The federal GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs) program is also administered by New Jersey's Secretary of Higher Education. The program augments the State's College Bound Program. New Jersey has been awarded $23.9 million in federal funding to participate in the GEAR UP program over the next six years, and will receive an additional $24 million in matching contributions by New Jersey participating institutions.

    The federal Statewide Longitudinal Data System (SLDS) grant is administered by OSHE in partnership with the New Jersey Departments of Education and Labor and Workforce Development. The SLDS initiative will facilitate the state's capacity to measure the success of the educuation-workforce pipeline.

81. **New Jersey Educational Opportunity Fund.** The New Jersey Educational Opportunity Fund (N.J.S.A.18A:71-28 et seq.) is also administered by the Office of the Secretary of Higher Education. Created in 1968, the Educational Opportunity Fund (EOF) supports educationally and economically disadvantaged students for undergraduate, graduate, and professional study at public and independent institutions of higher education in New Jersey. 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 that are not covered by the State's Tuition Aid Grants program. Summer program grants primarily assist incoming students who are making the transition to college. Through Supplementary Education Program Grants, EOF enables colleges and universities to provide a wide array of campus outreach and support services. These critical support services, which promote a smooth transition to college-level work and help ensure that students persist and complete their degrees, include tutoring, counseling, supplemental instruction, and leadership development.

    For more information, visit the Secretary of Higher Education's website at http://www.state.nj.us/highereducation.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
Rutgers, The State University				
Undergraduate enrollment (FTE)	37,851	38,257	43,429 [a]	43,429
Graduate enrollment (FTE)	10,757	10,292	13,666	13,666
Total enrollment (FTE)	48,608	48,549	57,095	57,095
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	5,472	5,838	6,045	6,204
Graduate enrollment (FTE)	1,850	1,787	1,781	1,827
Total enrollment (FTE)	7,322	7,625	7,826	8,031
Rowan University				
Undergraduate enrollment (FTE)	---	---	9,736 [a]	9,736
Graduate enrollment (FTE)	---	---	1,086	1,156
Total enrollment (FTE)	---	---	10,822	10,892
State Colleges and Universities (b)				
Undergraduate enrollment (FTE)	63,417	62,710	54,534 [a]	54,756
Graduate enrollment (FTE)	6,182	6,230	5,422	5,443
Total enrollment (FTE)	69,599	68,940	59,956	60,199
Average tuition and fees (c)	$11,685	$12,081	$12,531	---
Average total cost of attendance (c)	$28,010	$28,684	$28,605	---
Average third-semester retention rate (d)	81.2%	82.3%	---	---
Average six-year graduation rate (d)	60.2%	59.1%	---	---
Aid to County Colleges				
County colleges aided	19	19	19	19
Student enrollment (FTE)	129,910	126,905	126,905	126,905
Average tuition and fees (c)	$3,653	$3,748	$3,918	---
Average total cost of attendance (c)	$13,659	$13,599	$13,579	---
Average third-semester retention rate (d)	61.4%	62.5%	---	---
Average three-year combined graduation & transfer rates (d)	24.5%	23.7%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	---	---	14	14
Student enrollment (FTE)	27,588	27,588	27,863	27,360
Educational Opportunity Fund Programs				
Colleges and universities participating	42	42	42	41
Public	29	29	29	28
Private	13	13	13	13
Total opportunity grants	17,942	17,947	17,947	17,947
Academic year - undergraduate	13,300	13,400	13,400	13,400
Graduate program	188	213	213	213
Summer program	4,454	4,334	4,334	4,334
Martin Luther King Physician/Dentist Scholarship	14	9	---	---
C. Clyde Ferguson Law Scholarship	10	---	---	---
PERSONNEL DATA				
Affirmative Action Data				
Male minority	2	2	2	2
Male minority percentage	13.3%	11.1%	10.0%	9.1%
Female minority	4	6	6	8
Female minority percentage	26.7%	33.5%	30.0%	36.4%
Total minority	6	8	8	10
Total minority percentage	40.0%	44.4%	40.0%	45.5%
Position Data				
Filled positions by funding source				
State supported	13	14	17	19
Federal	2	2	3	3
Total positions	15	16	20	22

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Filled positions by program class				
Statewide Planning and Coordination for Higher Education . .	11	14	17	19
Educational Opportunity Fund Programs	4	2	3	3
Total positions	15	16	20	22

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

(a) In fiscal year 2014, the Medical and Health Sciences Education Restructuring Act (P.L.2012,c.45), elmininated the University of Medicine and Dentistry of New Jersey (UMDNJ) and allocated components of UMDNJ to Rutgers University and Rowan University. Rowan University was designated as a public research university. Enrollment data for Rowan University for fiscal years 2012 and 2013 is included in State Colleges and Universities.

(b) Excludes Thomas A. Edison State College since data for this institution is not calculated on the basis of comparable FTEs.

(c) As reported to the Higher Education Student Assistance Authority.

(d) As calculated by the Student Unit Record Enrollment (SURE) system.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,376	93	-10	1,459	1,064	Statewide Planning and Coordination for Higher Education	80	1,376	1,376	1,376
380	---	10	390	383	Educational Opportunity Fund Programs	81	388	388	388
1,756	***93***	***---***	***1,849***	***1,447***	***Total Direct State Services***		***1,764*** (a)	***1,764***	***1,764***
					Distribution by Fund and Object				
					Personal Services:				
1,568	---	---	1,568	1,320	Salaries and Wages		1,576	1,576	1,576
1,568	---	---	*1,568*	*1,320*	*Total Personal Services*		*1,576*	*1,576*	*1,576*
9	---	---	9	7	Materials and Supplies		9	9	9
117	---	---	117	111	Services Other Than Personal		117	117	117
12	---	---	12	9	Maintenance and Fixed Charges		12	12	12
					Special Purpose:				
---	91	---	91	---	Commission on Higher Education State Match	80	---	---	---
50	2	---	52	---	Additions, Improvements and Equipment		50	50	50
					GRANTS-IN-AID				
					Distribution by Fund and Program				
1,800	66	---	1,866	1,777	Statewide Planning and Coordination for Higher Education	80	1,800	1,800	1,800
38,974	---	---	38,974	38,974	Educational Opportunity Fund Programs	81	38,822	38,822	38,822
40,774	***66***	***---***	***40,840***	***40,751***	***Total Grants-in-Aid***		***40,622***	***40,622***	***40,622***
					Distribution by Fund and Object				
					Grants:				
1,700	---	---	1,700	1,677	College Bound	80	1,700	1,700	1,700
100	---	---	100	100	Governor's School	80	100	100	100
---	6	---	6	---	Minority Faculty Advancement Program	80	---	---	---
---	60	---	60	---	Commission on Higher Education State Match	80	---	---	---

Year Ending June 30, 2013						Prog. Class.	2014 Adjusted Approp.	Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
26,019	---	---	26,019	26,019	Opportunity Program Grants	81	26,019	26,019	26,019
12,803	---	---	12,803	12,803	Supplementary Education Program Grants	81	12,803	12,803	12,803
152	---	---	152	152	Martin Luther King Physician-Dentist Scholarship Act of 1986	81	---	---	---
42,530	***159***	***---***	***42,689***	***42,198***	***Grand Total State Appropriation***		***42,386***	***42,386***	***42,386***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
6,079	1,759	242	8,080	5,543	Statewide Planning and Coordination for Higher Education	80	6,449	4,170	4,170
6,079	***1,759***	***242***	***8,080***	***5,543***	***Total Federal Funds***		***6,449***	***4,170***	***4,170***
					All Other Funds				
---	29	---	29	---	Statewide Planning and Coordination for Higher Education	80	29	29	29
---	***29***	***---***	***29***	***---***	***Total All Other Funds***		***29***	***29***	***29***
48,609	***1,947***	***242***	***50,798***	***47,741***	***GRAND TOTAL ALL FUNDS***		***48,864***	***46,585***	***46,585***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

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), 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 Tuition Aid Act, N.J.S.A.18A:71-41 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 a national need analysis system adjusted to meet New Jersey needs, and is maintained 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, due to special needs.

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 New Jersey's 14 challenged communities. 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 and have a New Jersey Eligibility Index (NJEI) less than 10500.

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. Scholarship awards of $5,000 are available for full-time study in degree-granting programs in- or out-of-state.

A phase-out of Coordinated Garden State Scholarship Program, Teaching Fellows Program and Social Services Student Loan Redemption Program started in FY 2011 by closing the programs to any new participants. In FY 2010, phase-out of the Veterinary Medicine Education Program began and concluded in FY 2013.

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.

NJCLASS loan program, N.J.S.A.18A:72-34 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.

As of July 1, 2010, HESAA is no longer responsible for guaranteeing new loans under the Family Education Loan Program (FFELP). HESAA is still 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 the lending community, 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 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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Student Assistance Programs				
Veterinary Medical Education Program				
Veterinary Medical Education Program (value) (a)	$79,757	$40,109	---	---
Student enrollment	16	5	---	---
Schools with contracts	3	3	---	---
Teaching Fellows Program - Cumulative Loans in Redemption	18	13	6	---
Teaching Fellows Program (value)	$66,527	$47,114	$22,004	---
Coordinated Garden State Scholarship Programs (b)	3,732	1,694	---	---
Coordinated Garden State Scholarship Programs (value)	$3,312,155	$1,574,350	---	---
Edward J. Bloustein Distinguished Scholars (b)	2,644	1,227	---	---
Edward J. Bloustein Distinguished Scholars (value)	$2,376,916	$1,140,040	---	---
Urban Scholars	1,088	467	---	---
Urban Scholars (value)	$935,239	$434,310	---	---
Governors Urban Scholars	---	221	500	700
Governors Urban Scholars (value)	---	$220,500	$500,000	$700,000

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
World Trade Center Scholarship Program (a) (c)	66	75	85	75
World Trade Center Scholarship Program (value)	$297,500	$375,000	$202,000	$202,000
Dana Christmas Scholarship for Heroism	4	4	4	4
Dana Christmas Scholarship for Heroism (value) (d)	$15,964	$40,000	$40,000	$40,000
Survivor Tuition Benefits (b)	6	5	---	---
Survivor Tuition Benefits (value)	$38,491	$22,064	---	---
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (b)	463	553	700	700
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (value)	$386,170	$509,084	$558,000	$558,000
Part-Time Tuition Aid Grants for County Colleges (b)	10,877	10,272	10,745	11,275
Part-Time Tuition Aid Grants for County Colleges (value)	$8,238,036	$8,379,551	$9,143,822	$9,782,000
Tuition Aid Grants (b)	62,307	63,324	64,638	63,758
Tuition Aid Grants (value)	$302,852,611	$331,596,000	$341,719,000	$355,161,000
County Colleges	19,462	20,066	20,706	18,628
County Colleges (value)	$38,353,294	$41,628,000	$45,068,000	$40,480,000
State Colleges	16,774	16,916	14,911	15,134
State Colleges (value)	$80,043,297	$85,926,000	$71,490,000	$78,702,000
Research Institutions	13,142	13,260	15,843	16,656
Research Institutions (value)	$86,967,541	$94,750,000	$109,810,000	$117,906,000
Nonpublic	12,929	13,082	13,178	13,340
Nonpublic (value)	$97,488,479	$109,292,000	$115,351,000	$118,073,000
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	3,273	2,823	3,744	3,000
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II) (value)	$9,944,237	$8,080,187	$10,627,300	$8,535,000
NJSTARS I	1,748	1,751	1,900	1,800
NJSTARS I (value)	$5,233,512	$5,074,308	$6,017,300	$5,535,000
NJSTARS II	1,525	1,072	1,844	1,200
NJSTARS II (value)	$4,710,725	$3,005,879	$4,610,000	$3,000,000
Social Services Student Loan Redemption Program	102	50	---	---
Social Services Student Loan Redemption Program (value)	$519,021	$219,737	---	---
Total awards - all programs (e)	80,265	78,418	79,716	78,812
Total awards - all programs (value)	$324,698,994	$350,287,652	$362,232,122	$374,420,000
Law Enforcement Officers' Memorial Scholarship	5	4	4	4
Law Enforcement Officers' Memorial Scholarship (value)	$125,106	$94,517	$87,874	$90,000
NJBEST Program - participants	280,373	299,352	318,331	319,081
NJBEST Program - funds invested as of June 30	$3,131,230,785	$3,338,466,188	$3,545,701,591	$3,553,924,178
NJBEST scholarships awarded	410	528	650	750
NJBEST scholarships awarded (value)	$369,750	$475,000	$560,000	$660,000
Guaranteed Student Loan Program				
Loans outstanding--June 30	358,054	310,065	336,571	333,205
Loans outstanding--June 30 (value)	$1,167,350,067	$1,029,051,869	$1,097,309,063	$1,086,335,973
Parent Loans for Undergraduate Students				
Loans outstanding--June 30	17,567	15,411	16,513	16,348
Loans outstanding--June 30 (value)	155,397,171	141,691,627	146,073,341	144,612,608
Consolidated Loans				
Loans outstanding--June 30	56,672	53,228	53,272	47,945
Loans outstanding--June 30 (value)	$1,349,734,525	$1,281,201,336	$1,268,750,454	$1,141,875,409
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans outstanding--June 30	152,489	164,268	169,730	188,042
Loans outstanding--June 30 (value)	$1,974,635,976	$2,160,772,833	$2,224,635,976	$2,474,635,976
PERSONNEL DATA				
Affirmative Action Data				
Male minority	13	13	11	12
Male minority percentage	8.6%	8.6%	7.4%	7.3%
Female minority	36	36	36	34
Female minority percentage	23.6%	23.8%	24.2%	20.9%
Total minority	49	47	47	46
Total minority percentage	32.2%	31.1%	31.5%	28.2%

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Position Data				
Filled positions by funding source				
State supported (f)	-	-	-	-
Federal	142	142	140	151
All other	10	9	9	12
Total positions	152	151	149	163
Filled positions by program class				
Student Assistance programs	152	151	149	163
Total positions	152	151	149	163

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of June and revised fiscal year 2014 as of January The budget estimate for fiscal year 2015 reflects the number of positions funded.

(a) Prior-period carryforward used to pay expenditures exceeding State appropriation during fiscal years 2012 and 2013.

(b) Student Assistance Programs expenditure and award recipients data for fiscal years 2012 and 2013 represent actual counts as of September 2013. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are received.

(c) Private donations as well as State appropriations contribute to the scholarship fund.

(d) Private donations were used to fund the Dana Christmas Scholarship for Heroism.

(e) Totals include all programs, with the exception of Veterinary Medical Education Program, Teaching Fellows Program, Coordinated Garden State Scholarship Programs, Law Enforcement Officers' Memorial Scholarship, Social Service Loan Redemption Program, 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. Part-Time TAG for Educational Opportunity Fund Students program data is included in Full-Time TAG program data.

(f) State supported positions have been shifted to federal and all other positions as of fiscal year 2012.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
350,004	7,981	---	357,985	352,055	Student Assistance Programs	45	366,286	376,438	376,438
350,004	***7,981***	***---***	***357,985***	***352,055***	***Total Grants-in-Aid***		***366,286***	***376,438***	***376,438***
					Distribution by Fund and Object				
					Grants:				
51 -51 S	106	---	106	40	Veterinary Medicine Education Program	45	---	---	---
325,043	6,001	1,250	332,294	331,922	Tuition Aid Grants	45	341,161	355,161	355,161
10,360	1	-1,250	9,111	8,348	Part-Time Tuition Aid Grants for County Colleges	45	11,236	9,782	9,782
38	27	---	65	22	Survivor Tuition Benefits	45	---	---	---
1,630	298	---	1,928	1,562	Coordinated Garden State Scholarship Programs (a)	45	---	---	---
558	514	---	1,072	512	Part-Time Tuition Aid Grants -- EOF Students	45	558	558	558
---	43	---	43	13	Teaching Fellows Program	45	---	---	---
1,000	---	---	1,000	221	Governor's Urban Scholarship Program	45	1,000	700	700
202	28 3 R	---	233	217	New Jersey World Trade Center Scholarship Program	45	202	202	202
13,849 -4,176 S	472	---	10,145	8,060	New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	45	10,629	8,535	8,535
---	163	---	163	13	Social Services Student Loan Redemption Program	45	---	---	---
1,500	325	---	1,825	1,125	Primary Care Practitioner Loan Redemption Program	45	1,500	1,500	1,500
350,004	***7,981***	***---***	***357,985***	***352,055***	***Grand Total State Appropriation***		***366,286***	***376,438***	***376,438***

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
14,554 71 S	8	---	14,633	13,717	Student Assistance Programs	45	14,738	16,784	16,784
14,625	***8***	***---***	***14,633***	***13,717***	***Total Federal Funds***		***14,738***	***16,784***	***16,784***
					All Other Funds				
---	2,634 14,615 R	---	17,249	14,758	Student Assistance Programs	45	15,495	16,435	16,435
---	***17,249***	***---***	***17,249***	***14,758***	***Total All Other Funds***		***15,495***	***16,435***	***16,435***
364,629	***25,238***	***---***	***389,867***	***380,530***	***GRAND TOTAL ALL FUNDS***		***396,519***	***409,657***	***409,657***

Notes -- Grants-In-Aid - General Fund

(a) Includes Garden State Scholarship, Edward J. Bloustein Distinguished Scholars, and Urban Scholars programs.

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 sums as the State Treasurer deems necessary. Any sums 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 sums 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

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 sums 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, 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, funds hereinabove appropriated for Coordinated Garden State Scholarship Programs, Teaching Fellows Program, and Social Services Student Loan Redemption Program shall only be used to fund awards to students who have received awards in the same program prior to fiscal year 2011.

Notwithstanding the provisions of any law or regulation to the contrary, the sums provided hereinabove for Tuition Aid Grants shall provide awards to all qualified applicants at levels not to exceed 2% above those levels provided by the Higher Education Student Assistance Authority in fiscal year 2014. 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 sums 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.

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 community 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.

Receipts derived 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 N.J.S.18A:71B-23, subject 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 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 NJSTARS award to a student at a community college shall be limited to the in-county tuition charged for students pursuing a full-time course of study at that community 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 Scholarships shall be used to fund summer semester NJ STARS scholarship awards.

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.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2409. STATE COLLEGES AND UNIVERSITIES

The State provides higher education through eleven senior public institutions of higher education: three research universities and eight comprehensive colleges and universities. In fiscal year 2014, 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 were transferred to Rutgers University and to Rowan University which was designated as a research university. 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 career 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 professions.
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.

Effective July 1, 2013, the membership of the Board of Governors was changed to consist of the President of the Corporation, serving as an officio non-voting member, and 15 voting members, nine of whom are appointed by the Governor of the State with the advice and consent of the Senate, five of whom are appointed by the Board of Trustees from among its members, and the chairperson of the Rutgers-Newark Board of Governors. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The state is responsible for the establishment of general policy and for the coordination and general oversight of Rutgers as part of the State's system of higher education.

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 will offer approximately 500 degree programs and 8,200 courses in fiscal year 2015. The number of degrees granted is estimated to be 11,750. The number of full-time and part-time students served is projected to exceed 45,655, as well as over 14,460 students projected to attend summer session.

Rutgers-New Brunswick is a member of the Association of American Universities (AAU), a nonprofit association of 60 U.S. and two Canadian preeminent public and private research universities. With acceptance into the Big Ten athletic conference, on July 1, 2013, Rutgers became a member of the Committee on Institutional Cooperation (CIC), a consortium of Big Ten universities plus the University of Chicago. Membership in the CIC means that Rutgers students now have access to some courses, programs and libraries at these Big Ten institutions and the University of Chicago.

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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	37,347	40,594	41,276	41,276
Enrollment total (weighted) (b)	32,682	34,811	35,468	35,468
Undergraduate total	28,801	31,552	32,257	32,257
Undergraduate total (weighted) (b)	26,904	29,032	29,700	29,700
Full-time	27,117	29,729	30,428	30,428
Full-time (weighted) (b)	26,213	28,315	28,980	28,980
Part-time	1,684	1,823	1,829	1,829
Part-time (weighted) (b)	691	717	720	720
Graduate total	8,546	9,042	9,019	9,019
Graduate total (weighted) (b)	5,778	5,779	5,768	5,768
Full-time	5,020	4,882	4,857	4,857
Full-time (weighted) (b)	2,712	2,550	2,537	2,537
Part-time	3,526	4,160	4,162	4,162
Part-time (weighted) (b)	3,066	3,229	3,231	3,231
Summer session total (c)	14,334	14,460	14,460	14,460
Enrollment total - Medical Education (d) (e)	---	---	4,380	4,380
Undergraduate total	---	---	822	822
Graduate total	---	---	3,558	3,558
Degree programs offered	305	307	499	504
Courses offered	5,544	5,567	8,199	8,199
Degrees granted				
Bachelors	6,846	6,989	7,000	7,000
Masters	1,961	2,157	2,160	2,160
Doctors	632	637	640	640
Students graduated - Medical Education (d)				
Physicians	---	---	446	446
Dentists	---	---	111	111
Health-related students	---	---	1,073	1,073
Other graduate degrees	---	---	319	319
Ratio: student/faculty (f)	18.50/1	17.62/1	18.30/1	18.30/1
Full-Time, First-Time, Freshmen (regular admission students)	5,399	5,379	5,278	---
Average SAT Score - Math (g)	626	630	643	---
Average SAT Score - Reading (g)	583	585	609	---
Average SAT Score - Writing (g)	599	604	593	---
Average SAT Score - Total (g)	1808	1819	1845	---
Outcomes data (h)				
Third-Semester Retention Rates	90.5%	90.9%	---	---
Six-Year Graduation Rates	75.4%	76.7%	---	---
Student tuition and fees				
Total cost of attendance (i)	$27,785	$28,986	$29,788	---
Full-time undergraduate tuition (state residents)	$10,104	$10,356	$10,718	---
Full-time undergraduate tuition (non-state residents)	$22,766	$23,676	$24,742	---
Full-time undergraduate fees	$2,651	$2,717	$2,781	---
Student tuition and fees - Medical Education				
Full-time - medical and dental Students (resident)	---	---	$34,445	---
Full-time - medical and dental Students (non-resident)	---	---	$55,268	---
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Instruction	$478,847,134	$507,388,554	$544,241,978	---
Separately budgeted research	$6,073,833	$9,895,447	$9,722,076	---
Extension and public service	$4,713,085	$5,652,420	$296,020,689	---
Academic support	$30,321,802	$30,881,279	$37,311,409	---
Student services	$120,521,108	$126,150,661	$145,532,449	---
Institutional support	$202,820,249	$192,677,923	$335,939,910	---
Physical plant and support services	$151,856,707	$138,461,221	$161,131,564	---

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Special purpose appropriations				
Camden Law School Clinical Legal Programs for the Poor . .	---	$200,000	---	---
Newark Law School Clinical Legal Programs for the Poor . . .	---	$200,000	---	---
Cancer Institute of New Jersey and ancillary facilities	---	---	$ 5,000,000	$ 5,000,000
Child Health Institute	---	---	$ 1,700,000	$ 1,700,000
School of Biomedical and Health Sciences	---	---	$ 139,783,000	$ 139,783,000
PERSONNEL DATA				
Position Data				
State-funded positions	6,361	6,361	8,013	8,013

Notes:

(a) For fiscal years 2013-2015, Nursing has been moved to New Brunswick/Rutgers Biomedical and Health Sciences, and Rutgers Business School and School of Social Work students have been 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 enrollment total.

(d) Excludes graduate students of the Graduate School of Biomedical Sciences' joint program with Rutgers University. Medical education students are not included in enrollment total.

(e) Medical education students are not included in enrollment total.

(f) Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(g) SAT data has been updated to reflect the current format of the SAT examination.

(h) As calculated by the Student Unit Record Enrollment (SURE) system.

(i) 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
2,060,540	83,086	---	2,143,626	2,143,626	Institutional Support	82	2,462,805	2,549,688	2,487,688
2,060,540	***83,086***	***---***	***2,143,626***	***2,143,626***	***Total Grants-in-Aid***		***2,462,805***	***2,549,688***	***2,487,688***
					Less:				
(329)	(16,651)	---	(16,980)	(16,980)	Receipts from Tuition Increase		(12,223)	---	---
(723,356)	(45,198)	---	(768,554)	(768,554)	General Services Income		(691,692)	(703,915)	(703,915)
---	---	---	---	---	Operating Revenue - Medical Education		(152,415)	(152,415)	(152,415)
(301,943)	(10,830)	---	(312,773)	(312,773)	Auxiliary Funds Income		(294,541)	(294,541)	(294,541)
(600,051)	(10,407)	---	(610,458)	(610,458)	Special Funds Income		(687,291)	(687,291)	(687,291)
(193,843)	---	---	(193,843)	(193,843)	Employee Fringe Benefits		(286,098)	(310,981)	(310,981)
(1,819,522)	***(83,086)***	***---***	***(1,902,608)***	***(1,902,608)***	***Total Income Deductions***		***(2,124,260)***	***(2,149,143)***	***(2,149,143)***
241,018	***---***	***---***	***241,018***	***241,018***	***Total State Appropriation***		***338,545***	***400,545***	***338,545***
					Distribution by Fund and Object				
					Special Purpose:				
2,060,140	83,086 R	---	2,143,226	2,143,226	General Institutional Operations	82	2,316,322	2,341,205	2,341,205
---	---	---	---	---	Ongoing Integration of Rutgers and University of Medicine and Denistry of NJ	82	---	30,000	---
200	---	---	200	200	Clinical Legal Programs for the Poor - Camden Law School	82	---	---	---
200	---	---	200	200	Clinical Legal Programs for the Poor - Newark Law School	82	---	---	---
---	---	---	---	---	Strategic Initiative-Rutgers Biomendical and Health Sciences	82	---	20,000	---

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	State/Univ Partnership to Promote Econmoic Growth and Enhance National Standing	82	---	12,000	---
---	---	---	---	---	Cancer Institute of New Jersey	82	5,000	5,000	5,000
---	---	---	---	---	Child Health Institute	82	1,700	1,700	1,700
---	---	---	---	---	School of Biomedical and Health Sciences	82	139,783	139,783	139,783
					Less:				
(1,819,522)	*(83,086)* R	*---*	*(1,902,608)*	*(1,902,608)*	*Income Deductions*		*(2,124,260)*	*(2,149,143)*	*(2,149,143)*
241,018	***---***	***---***	***241,018***	***241,018***	***Grand Total State Appropriation***		***338,545***	***400,545***	***338,545***

Notes -- Direct State Services - General Fund

Appropriation data for fiscal year 2013 includes all Rutgers campuses (New Brunswick, Camden, Newark). Fiscal years 2014 and 2015 appropriation data for Rutgers-Camden and Rutgers-Newark are presented under those institutions. Appropriation data for fiscal years 2014 and 2015 include funding for those units of the former University of Medicine and Dentistry of New Jersey that were transferred to Rutgers-New Brunswick by the Medical and Health Sciences Restructuring Act (P.L.2012, c.45). Fiscal year 2014 appropriation data for Rutgers School of Biomedical and Health Sciences has been adjusted to correctly account for Rutgers School of Nursing.

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 1,238 positions, funded by medical services contracts with the Department of Health or the Department of Human Services, are funded by the State.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2415. AGRICULTURAL EXPERIMENT STATION

The New Jersey State Agricultural Experiment Station (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. The research mission is the discovery, application and dissemination of knowledge to promote the orderly development and management of human and natural resources. The mission of Rutgers Cooperative Extension is to plan, implement and evaluate learning experiences consistent with locally identified needs and within the expertise and goals of the organization, that will help individuals and families acquire the understanding, capabilities, attitudes, and skills for solving problems. The research program is supported by federal formula funds, by State appropriations, and by grants and gifts from private and public sponsors. Rutgers Cooperative Extension program support is derived from federal formula and grant funds, and State and county appropriations.

The Agricultural Experiment Station utilizes facilities at the New Brunswick campus, at outlying centers at Adelphia, Bivalve, Branchville, Bridgeton, Chatsworth, Cream Ridge, Florence Township, Pittstown, and Upper Deerfield, and at extension offices in all of New Jersey's counties.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Separately budgeted research	$14,085,140	$15,049,483	$13,998,214	---
Extension and public service	$7,730,877	$7,937,268	$7,744,193	---
PERSONNEL DATA				
Position Data				
State-funded positions	398	404	404	404

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
93,125	3,145	---	96,270	96,270	Institutional Support	82	94,522	97,252	95,352
93,125	***3,145***	***---***	***96,270***	***96,270***	***Total Grants-in-Aid***		***94,522***	***97,252***	***95,352***
					Less:				
(53,071)	(1,590)	---	(54,661)	(54,661)	Special Funds Income		(55,062)	(55,062)	(55,062)
(7,652)	(1,555)	---	(9,207)	(9,207)	Federal Research and Extension Funds Income		(8,504)	(8,504)	(8,504)
(10,660)	---	---	(10,660)	(10,660)	Employee Fringe Benefits		(9,214)	(10,044)	(10,044)
(71,383)	***(3,145)***	***---***	***(74,528)***	***(74,528)***	***Total Income Deductions***		***(72,780)***	***(73,610)***	***(73,610)***
21,742	***---***	***---***	***21,742***	***21,742***	***Total State Appropriation***		***21,742***	***23,642***	***21,742***
					Distribution by Fund and Object				
					Special Purpose:				
93,125	3,145 R	---	96,270	96,270	General Institutional Operations	82	94,522	95,352	95,352
---	---	---	---	---	Snyder Research Farm	82	---	400	---
---	---	---	---	---	Blueberry/Cranberry Research and Extension	82	---	500	---
---	---	---	---	---	NJ Institute for Food, Nutrition, and Health	82	---	500	---
---	---	---	---	---	New Jersey Aquaculture Innovation Center	82	---	500	---
					Less:				
(71,383)	*(3,145)* R	*---*	*(74,528)*	*(74,528)*	*Income Deductions*		*(72,780)*	*(73,610)*	*(73,610)*
21,742	***---***	***---***	***21,742***	***21,742***	***Grand Total State Appropriation***		***21,742***	***23,642***	***21,742***

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 campuses of 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 educates students for successful careers and productive citizenship, supports a 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 Integrative Biology and Public Affairs. The Business School offers a four-year undergraduate business curriculum along with MBA, professional masters, and executive programs. The Law School, ranked nationally, boasts a new and impressive facility complete with a state-of-the-art moot courtroom. In 2011, the School of

Nursing became the newest academic unit at Rutgers-Camden, providing health care institutions throughout the region with high-caliber bachelors-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.

Rutgers-Camden is offering over 70 degree programs and 1,235 courses in fiscal year 2015. The number of degrees granted is estimated to be 1,680. The number of full-time and part-time students is projected to be 6,335, as well as over 2,020 students projected to attend summer session.

Rutgers-Camden is a true partner for helping to grow its host city and region. Increasingly, academic programs, research endeavors, and student engagement are focused on promoting the growth of southern New Jersey and the Delaware Valley.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	6,353	6,430	6,335	6,335
Enrollment total (weighted) (b)	5,085	5,115	5,026	5,026
Undergraduate total	4,611	4,635	4,767	4,767
Undergraduate total (weighted) (b)	3,635	3,641	3,744	3,744
Full-time	3,735	3,735	3,838	3,838
Full-time (weighted) (b)	3,284	3,282	3,373	3,373
Part-time	876	900	929	929
Part-time (weighted) (b)	351	359	371	371
Graduate total	1,742	1,795	1,568	1,568
Graduate total (weighted) (b)	1,450	1,474	1,282	1,282
Full-time	1,017	1,082	923	923
Full-time (weighted) (b)	978	1,000	853	853
Part-time	725	713	645	645
Part-time (weighted) (b)	472	474	429	429
Summer session total (c)	2,245	2,024	2,024	2,024
Degree programs offered	61	68	70	70
Courses offered	1,233	1,232	1,235	1,235
Degrees Granted				
Bachelors	1,073	1,005	1,100	1,100
Masters	220	251	260	260
Doctors	293	310	320	320
Ratio: Student/faculty (d)	N/A	17.37/1	15.76/1	15.76/1
Full-Time, First-Time Freshmen (regular admission students)	470	419	419	---
Average SAT Score - Math (e)	540	536	540	---
Average SAT Score - Reading (e)	525	517	518	---
Average SAT Score - Writing (e)	442	517	519	---
Average SAT Score - Total (e)	1507	1570	1577	---
Outcomes Data (f)				
Third-Semester Retention Rates	77.6%	77.3%	---	---
Six-Year Graduation Rates	53.5%	46.0%	---	---
Student Tuition and Fees				
Total cost of attendance (g)	$27,785	$28,986	$29,788	---
Full-time undergraduate tuition (state residents)	$10,104	$10,356	$10,718	---
Full-time undergraduate tuition (non-state residents)	$22,766	$23,676	$24,278	---
Full-time undergraduate fees	$2,651	$2,717	$2,781	---
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Instruction	---	$52,733,318	$40,300,763	---
Separately budgeted research	---	$258,603	$310,377	---
Extension and public service	---	$720,949	$654,858	---
Academic support	---	$1,893,777	$1,899,897	---
Student services	---	$5,200,035	$9,820,736	---
Institutional support	---	$3,509,052	$4,690,005	---
Physical plant and support services	---	$7,870,999	$11,593,854	---
Special purpose appropriations (h)				
Camden Law School Clinical Legal Programs for the Poor	---	---	$200,000	$200,000

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Position Data				
State-funded positions (h)	---	---	559	559

Notes:

(a) Students enrolled in the School of Social Work at the Camden Campus are included in fiscal year 2013 - 2015.

(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) SAT data has been updated to reflect the current format of the SAT examination.

(f) As calculated by the Student Unit Record Enrollment (SURE) system.

(g) 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.

(h) Starting in fiscal year 2014 the Rutgers-Camden received its own appropriation separate from Rutgers, The State University. Special purpose funding and State-funded position data for fiscal years 2012 and 2013 are presented under Rutgers-New Brunswick.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	---	---	---	---	Institutional Support	82	170,106	176,046	171,455
---	---	---	---	---	***Total Grants-in-Aid***		***170,106***	***176,046***	***171,455***
					Less:				
---	---	---	---	---	Receipts from Tuition Increase		(1,326)	---	---
---	---	---	---	---	General Services Income		(75,825)	(77,151)	(77,151)
---	---	---	---	---	Auxiliary Funds Income		(13,905)	(13,905)	(13,905)
---	---	---	---	---	Special Funds Income		(44,244)	(44,244)	(44,244)
---	---	---	---	---	Employee Fringe Benefits		(17,666)	(19,015)	(19,015)
---	---	---	---	---	***Total Income Deductions***		***(152,966)***	***(154,315)***	***(154,315)***
---	---	---	---	---	***Total State Appropriation***		***17,140***	***21,731***	***17,140***
					Distribution by Fund and Object				
					Special Purpose:				
---	---	---	---	---	General Institutional Operations	82	169,906	171,255	171,255
---	---	---	---	---	Life Sciences Research Institute in Camden	82	---	1,500	---
---	---	---	---	---	Clinical Legal Programs for the Poor - Camden Law School	82	200	200	200
---	---	---	---	---	Civic Engagement Initiative at Rutgers-Camden	82	---	1,500	---
---	---	---	---	---	Student Success Initiatives at Rutgers-Camden	82	---	1,500	---
---	---	---	---	---	Operation and Maintenance-Alumni House & Development Office at Rutgers-Camden	82	---	91	---
					Less:				
---	---	---	---	---	*Income Deductions*		*(152,966)*	*(154,315)*	*(154,315)*
---	---	---	---	---	***Grand Total State Appropriation***		***17,140***	***21,731***	***17,140***

Notes -- Direct State Services - General Fund

In fiscal year 2014, funds for Rutgers - Camden appropriated separately. Appropriation data for fiscal year 2013 is presented under Rutgers, The State University - New Brunswick.

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 one campus of 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 northern New Jersey along the banks of the Passaic River, Rutgers-Newark is convenient and accessible to a large fraction of residents of New Jersey.

Its roots date back to 1908, when the New Jersey Law School first opened its doors. That law school, along with four other educational institutions in Newark: Dana College, the Newark Institute of Arts & Sciences, the Seth Boyden School of Business, and the Mercer Beasley School of Law - formed a series of alliances over the years. A final merger in 1936 resulted in the establishment of the University of Newark. A decade later, the New Jersey State Legislature voted to make the University of Newark part of Rutgers, The State University of New Jersey.

In fiscal year 2015, Rutgers-Newark will offer 100 degree programs and 1,600 courses. The number of degrees granted is estimated to be over 3,000. Rutgers-Newark with more than 12,000 students and 500 faculty members has grown into a world-class urban research and teaching institution.

For 15 years Rutgers-Newark has been rated as the most diverse national campus by US News & World Report. Documents show that stretching back to at least 1935, the campus has traditionally served as the place of educational opportunity for first generation college students, for students whose home languages were not English, for students who commuted to campus to save money, for students who work to stay in college and/or support their families, and to students of diverse racial, ethnic, and religious backgrounds. Whether in 1935 or today, Rutgers-Newark, has been dedicated to excellence in education and to educational opportunity.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	13,595	10,811	10,918	10,918
Enrollment total (weighted) (b)	10,841	8,623	8,663	8,663
Undergraduate total	9,344	7,087	7,148	7,148
Undergraduate total (weighted) (b)	7,312	5,584	5,605	5,605
Full-time	7,817	5,648	5,644	5,644
Full-time (weighted) (b)	6,795	5,059	5,056	5,056
Part-time	1,527	1,439	1,504	1,504
Part-time (weighted) (b)	517	525	549	549
Graduate total	4,251	3,724	3,770	3,770
Graduate total (weighted) (b)	3,529	3,039	3,058	3,058
Full-time	1,813	1,912	1,856	1,856
Full-time (weighted) (b)	1,920	1,779	1,727	1,727
Part-time	2,438	1,812	1,914	1,914
Part-time (weighted) (b)	1,609	1,260	1,331	1,331
Summer session total (c)	5,084	4,887	4,887	4,887
Degree programs offered	106	106	103	106
Courses offered	1,577	1,572	1,600	1,600
Degrees Granted				
Bachelors	1,588	1,610	1,650	1,650
Masters	1,050	992	1,000	1,000
Doctors	318	357	370	370
Ratio: Student/faculty (d)	N/A	20.26/1	16.33/1	16.33/1
Full-Time, First-Time Freshmen (regular admission students)	819	818	923	---
Average SAT Score - Math (e)	568	559	561	---
Average SAT Score - Reading (e)	525	518	530	---
Average SAT Score - Writing (e)	536	535	520	---
Average SAT Score - Total (e)	1629	1612	1611	---
Outcomes Data (f)				
Third-Semester Retention Rates	83.9%	74.2%	---	---
Six-Year Graduation Rates	52.4%	60.2%	---	---
Student Tuition and Fees				
Total cost of attendance (g)	$27,785	$28,986	$29,788	---
Full-time undergraduate tuition (state residents)	$10,104	$10,356	$10,718	---
Full-time undergraduate tuition (non-state residents)	$22,766	$23,676	$24,742	---
Full-time undergraduate fees	$2,651	$2,717	$2,781	---

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Instruction	---	$106,927,100	$113,778,025	---
Separately budgeted research	---	$5,046,188	$4,272,696	---
Extension and public service	---	$1,139,966	$1,368,571	---
Academic support	---	$2,047,650	$2,079,353	---
Student services	---	$11,943,304	$11,237,398	---
Institutional support	---	$5,650,554	$5,808,067	---
Physical plant and support services	---	$18,548,729	$18,777,954	---
Special purpose appropriations (h)				
Newark Law School Clinical Legal Programs for the Poor	---	---	$200,000	---
PERSONNEL DATA				
Position Data				
State-funded positions (h)	---	---	1,086	1,086

Notes:

(a) For fiscal years 2013 - 2015, Nursing has been moved to New Brunswick/RBHS and 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) SAT data has been updated to reflect the current format of the SAT examination.

(f) As calculated by the Student Unit Record Enrollment (SURE) system.

(g) 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.

(h) Starting in fiscal year 2014 the Rutgers-Newark received its own appropriation separate from Rutgers, The State University. Special purpose funding and State-funded position data for fiscal years 2012 and 2013 are presented under Rutgers-New Brunswick.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	---	---	---	---	Institutional Support	82	324,829	333,983	327,483
---	---	---	---	---	***Total Grants-in-Aid***		***324,829***	***333,983***	***327,483***
					Less:				
---	---	---	---	---	Receipts from Tuition Increase		(3,236)	---	---
---	---	---	---	---	General Services Income		(140,071)	(143,307)	(143,307)
---	---	---	---	---	Auxiliary Funds Income		(24,962)	(24,962)	(24,962)
---	---	---	---	---	Special Funds Income		(89,804)	(89,804)	(89,804)
---	---	---	---	---	Employee Fringe Benefits		(34,940)	(37,594)	(37,594)
---	---	---	---	---	***Total Income Deductions***		***(293,013)***	***(295,667)***	***(295,667)***
---	---	---	---	---	***Total State Appropriation***		***31,816***	***38,316***	***31,816***
					Distribution by Fund and Object				
					Special Purpose:				
---	---	---	---	---	General Institutional Operations	82	324,629	327,283	327,283
---	---	---	---	---	Clinical Legal Programs for the Poor - Newark Law School	82	200	200	200
---	---	---	---	---	Classroom Enhancements	82	---	6,500	---
					Less:				
---	---	---	---	---	*Income Deductions*		*(293,013)*	*(295,667)*	*(295,667)*
---	---	---	---	---	***Grand Total State Appropriation***		***31,816***	***38,316***	***31,816***

Notes -- Direct State Services - General Fund

In fiscal year 2014, funds for Rutgers - Newark appropriated separately. Appropriation data for fiscal year 2013 is presented under Rutgers, The State University - New Brunswick.

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
2420. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

On July 1, 2013, the "New Jersey Medical and Health Sciences Education Restructuring Act" (P.L.2012, c. 45), was enacted and the schools, institutes and centers of the University of Medicine and Dentistry of New Jersey were transferred to Rutgers University and Rowan University. University Hospital became a State-owned stand-alone entity that continues to serve as the designated primary teaching hospital for New Jersey Medical School and New Jersey Dental School.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Institutional Support				
Student enrollment, total (a)	5,477	4,708	---	---
New Jersey Medical School	702	702	---	---
Robert Wood Johnson Medical School, Camden (b)	101	66	---	---
Robert Wood Johnson Medical School, Piscataway	478	486	---	---
School of Osteopathic Medicine	537	599	---	---
Graduate School of Biomedical Science (a)	809	872	---	---
New Jersey Dental School	544	519	---	---
School of Health Related Professions (c)	961	1,034	---	---
School of Public Health (d)	415	350	---	---
School of Nursing	930	745	---	---
Degree programs offered	137	138	---	---
Courses offered	2,805	2,518	---	---
Ratio: student/teaching faculty	2.6/1	2.5/1	---	---
Students graduated (a)				
Physicians	440	355	---	---
Dentists	100	107	---	---
Health-related students	891	977	---	---
Other graduate degrees	300	320	---	---
Full-time tuition - medical and dental Students (resident)	$32,805	$34,445	---	---
Full-time tuition - medical and dental Students (non-resident)	$52,636	$55,268	---	---
University Hospital				
Rated capacity (beds)	519	519	---	---
Hospital admissions, total	18,573	16,415	---	---
Hospital admissions, daily average	51	45	---	---
Average daily population	268	261	---	---
Patient days of service, total	98,222	95,414	---	---
Percent of occupancy	60.2%	74.1%	---	---
Average length of stay (days)	5.3	5.8	---	---
Outpatient and emergency visits, total	262,810	274,768	---	---
Outpatient and emergency visits, daily average	718	753	---	---
University Behavioral HealthCare at Piscataway				
Bed capacity	48.00	48.00	---	---
Hospital admissions, total	1,080	1,036	---	---
Hospital admissions, daily average	3.0	2.8	---	---
Average daily population	38.0	36.0	---	---
Patient days of service, total	13,774	13,372	---	---
Percent of occupancy	79%	76%	---	---
Average length of stay (days)	12.8	12.9	---	---
Outpatient and emergency visits, total	87,894	90,316	---	---
Outpatient and emergency visits, daily average (e)	338.1	347.4	---	---

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
University Behavioral HealthCare at Newark				
Outpatient and emergency visits, total	55,254	57,000	---	---
Outpatient and emergency visits, daily average (e)	212.5	219.2	---	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	$ 219,312,257	$ 167,620,549	---	---
Extension and public service	$ 638,012,961	$ 237,337,333	---	---
Academic support	$ 12,040,786	$ 14,995,454	---	---
Student services	$ 13,186,257	$ 11,817,523	---	---
Institutional support	$ 120,170,411	$ 131,735,715	---	---
Physical plant and support services	$ 47,581,800	$ 58,971,612	---	---
Special Purpose Appropriations				
Cancer Institute of New Jersey and ancillary facilities	$ 5,000,000	$ 5,000,000	---	---
Child Health Institute	$ 1,700,000	$ 1,700,000	---	---
Faculty support, affiliate hospital, Robert Wood	$ 5,690,000	---	---	---
PERSONNEL DATA				
Position Data				
State-funded positions	6,582	6,582	---	---

Notes:

All functions of the University of Medicine and Dentistry of New Jersey were transferred to other entities by the Medical and Health Sciences Restructuring Act (P.L.2012, c.45). Evaluation data for fiscal years 2014 and 2015 are presented with those entities: Rutgers, the State University; Rowan University; and University Hospital.

(a) Excludes graduate students of the Graduate School of Biomedical Sciences' joint program with Rutgers University.

(b) The former Robert Wood Johnson Medical School - Camden was relocated to Rowan University under Executive Re-organization Plan 002-2009. Fiscal 2012 funding for this program that was originally appropriated to the University of Medicine and Dentistry of New Jersey is displayed under the appropriation for Rowan University. The transition to Rowan is not scheduled to be completed until fiscal year 2014; currently-enrolled UMDNJ students scheduled to train in the clinical program in Camden will continue as UMDNJ students.

(c) School of Health Related Professions is based on FTE calculation and is net of joint programs.

(d) School of Public Health does not include summer session.

(e) University Behavioral HealthCare at Piscataway and Newark are open five days per week; therefore, daily average outpatient and emergency visits are based on 260 days per year.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
1,346,015	---	---	1,346,015	1,346,015	Institutional Support	82	---	---	---
1,346,015	***---***	***---***	***1,346,015***	***1,346,015***	***Total Grants-in-Aid***		***---***	***---***	***---***
					Less:				
(472,859)	---	---	(472,859)	(472,859)	Hospital Services Income		---	---	---
(3,230)	---	---	(3,230)	(3,230)	Core Affiliates Income		---	---	---
(205,686)	---	---	(205,686)	(205,686)	General Services Income		---	---	---
(20,075)	---	---	(20,075)	(20,075)	Auxiliary Funds Income		---	---	---
(266,554)	---	---	(266,554)	(266,554)	Special Funds Income		---	---	---
(213,308)	---	---	(213,308)	(213,308)	Employee Fringe Benefits		---	---	---
(1,181,712)	***---***	***---***	***(1,181,712)***	***(1,181,712)***	***Total Income Deductions***		***---***	***---***	***---***
164,303	***---***	***---***	***164,303***	***164,303***	***Total State Appropriation***		***---***	***---***	***---***

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Special Purpose:				
1,339,315	---	---	1,339,315	1,339,315	General Institutional Operations	82	---	---	---
5,000	---	---	5,000	5,000	Cancer Institute of New Jersey	82	---	---	---
1,700	---	---	1,700	1,700	Child Health Institute	82	---	---	---
					Less:				
(1,181,712)	---	---	*(1,181,712)*	*(1,181,712)*	*Income Deductions*		---	---	---
164,303	**---**	**---**	***164,303***	***164,303***	***Grand Total State Appropriation***		**---**	**---**	**---**

Notes -- Grants-In-Aid - General Fund

All functions of the University of Medicine and Dentistry of New Jersey were transferred to other entities by the Medical and Health Sciences Restructuring Act (P.L.2012, c.45). Appropriations data for fiscal years 2014 and 2015 are presented with those entities: Rutgers, the State University; Rowan University; and University Hospital.

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 $107 million, and thus far has been issued over 140 patents, almost 80 of which 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 31 buildings with some 3.1 million square feet. The campus includes classroom and laboratory buildings, a library, five residence halls, a gymnasium, a synthetic turf soccer field, specialized research facilities, a 1,700-space parking deck, and administrative buildings.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Institutional Support				
Enrollment total	12,487	12,804	13,071	13,415
Enrollment total (weighted) (a)	8,282	8,546	8,717	8,946
Undergraduate total	6,604	7,111	7,286	7,477
Undergraduate total (weighted) (a)	5,472	5,838	6,045	6,204
Full-time	5,183	5,529	5,709	5,859
Full-time (weighted) (a)	4,938	5,266	5,458	5,602
Part-time	1,421	1,582	1,577	1,618
Part-time (weighted) (a)	534	572	587	602
Graduate total	2,954	2,833	2,844	2,919
Graduate total (weighted) (a)	1,850	1,787	1,781	1,827
Full-time	1,589	1,546	1,596	1,638
Full-time (weighted) (a)	1,346	1,308	1,307	1,341
Part-time	1,365	1,287	1,248	1,281
Part-time (weighted) (a)	504	479	474	486

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Extension and Public Service				
Enrollment	2,929	2,860	2,941	3,019
Enrollment (weighted) (a)	960	921	891	915
Undergraduate	2,104	2,154	2,377	2,440
Undergraduate (weighted) (a)	644	653	705	724
Graduate	825	706	564	579
Graduate (weighted) (a)	316	268	186	191
Degree programs offered	125	126	126	129
Courses offered	3,164	3,173	3,199	3,283
Student credit hours produced	240,980	248,790	254,526	261,220
Degrees and certificates granted - total	2,121	2,176	2,232	2,290
Ratio: student/faculty (b)	16/1	16/1	17/1	17/1
Full-Time, First-Time Freshmen (regular admission students)	765	810	810	---
Average SAT Score - Math	613	621	622	---
Average SAT Score - Reading (c)	544	556	556	---
Average SAT Score - Writing (c)	542	547	550	---
Average SAT Score - Total (c)	1699	1724	1728	---
Outcomes data (d)				
Third-Semester Retention Rates	81.7%	84.8%	---	---
Seven-Year Graduation Rates	55.1%	55.5%	---	---
Student tuition and fees				
Total cost of attendance (e)	$28,974	$31,190	$32,418	---
Full-time undergraduate tuition - state residents	$11,756	$12,400	$12,800	---
Full-time undergraduate tuition - non-state residents	$23,116	$24,800	$25,856	---
Full-time undergraduate fees	$2,218	$2,340	$2,418	---
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Instruction	$86,291,000	$97,967,000	$99,984,000	---
Sponsored programs and research	$55,927,000	$59,955,000	$61,189,000	---
Extension and public service	$1,615,000	$1,507,000	$1,538,000	---
Academic support	$22,075,000	$23,944,000	$24,437,000	---
Student services	$17,134,000	$18,566,000	$18,948,000	---
Institutional support	$37,664,000	$39,137,000	$39,943,000	---
Physical plant and support services	$13,532,000	$14,827,000	$15,132,000	---
PERSONNEL DATA				
Position Data				
State-funded positions	1,187	1,187	1,187	1,187

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 authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(c) SAT data has been updated to reflect the current format of the SAT examination.

(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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
324,438	16,253	---	340,691	340,691	Institutional Support	82	355,319	364,263	357,722
324,438	***16,253***	***---***	***340,691***	***340,691***	***Total Grants-in-Aid***		***355,319***	***364,263***	***357,722***

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Less:				
---	(6,851)	---	(6,851)	(6,851)	Receipts from Tuition Increase		(4,236)	---	---
(130,261)	(8,312)	---	(138,573)	(138,573)	General Services Income		(146,010)	(150,246)	(150,246)
(15,519)	(755)	---	(16,274)	(16,274)	Auxiliary Funds Income		(16,983)	(16,983)	(16,983)
(110,745)	(335)	---	(111,080)	(111,080)	Special Funds Income		(117,665)	(117,665)	(117,665)
(30,217)	---	---	(30,217)	(30,217)	Employee Fringe Benefits		(32,729)	(35,132)	(35,132)
(286,742)	***(16,253)***	***---***	***(302,995)***	***(302,995)***	***Total Income Deductions***		***(317,623)***	***(320,026)***	***(320,026)***
37,696	***---***	***---***	***37,696***	***37,696***	***Total State Appropriation***		***37,696***	***44,237***	***37,696***
					Distribution by Fund and Object				
					Special Purpose:				
324,438	16,253 R	---	340,691	340,691	General Institutional Operations	82	355,319	357,722	357,722
---	---	---	---	---	Campus Facilities and Institutional Support Services	82	---	2,011	---
---	---	---	---	---	Smart Region Test Bed	82	---	3,300	---
---	---	---	---	---	Business Continuity Planning	82	---	1,230	---
					Less:				
(286,742)	*(16,253)* R	*---*	*(302,995)*	*(302,995)*	*Income Deductions*		*(317,623)*	*(320,026)*	*(320,026)*
37,696	***---***	***---***	***37,696***	***37,696***	***Grand Total State Appropriation***		***37,696***	***44,237***	***37,696***

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 A. EDISON STATE COLLEGE

Thomas Edison State College was founded in 1972 under the terms of the State College Law (N.J.S.A.18A:62-1 et seq.) on May 18, 1973. Management of the College is vested in its autonomous 11-member Board of Trustees, appointed by the Governor with the advice and consent of the Senate.

Thomas Edison State College provides flexible, high-quality collegiate learning opportunities to self-directed adults and is the only one of New Jersey's 11 senior public institutions of higher education in New Jersey dedicated exclusively to adults. The College offers certificate programs, as well as associate, bachelor, and master's degree programs with over 100 specialized options to over 20,000 enrolled students. The College also offers undergraduate, graduate and noncredit professional certificates.

For over 40 years, the College has pioneered the use of the latest technologies to develop flexible, high-quality educational programs for adults, and has served as a national leader in the assessment of adult learning. Forbes magazine identified the College as one of the top schools in the nation to use technology to create learning opportunities for adults.

The entire academic program at the College 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, examinations programs, courses delivered via mobile devices such as flash drives, 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 College maintains six facilities in Trenton, which are open to all residents who wish information and advice concerning educational opportunities available to them within the State system of higher education.

An affiliation between the State Library and Thomas A. Edison State College was created by P.L.2001, c.137, effective July 2, 2001. The New Jersey State Library has over two million holdings and the most extensive Jerseyana collection in the state. The State Library is charged by legislation with providing leadership and management of State and federal grants to 299 public libraries throughout the state and ensures access to information for all residents of the state. The State Library has two sites: the main library next to the State House and the specially-equipped Talking Book and Braille Center (formerly known as the Library for the Blind and Handicapped) on Stuyvesant Avenue, which provides library services to visually or physically impaired citizens.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Institutional Support				
Degree students	20,606	20,877	21,086	21,297
Non-degree students	604	747	754	762
Degree programs offered	22	28	28	29
Associate degree specialization options	42	35	35	36
Baccalaureate degree specialization options	78	93	94	95
Masters degree specialization options	8	10	10	10
Degrees granted	3,222	3,380	3,448	3,517
Associate	677	703	717	731
Baccalaureate	2,393	2,497	2,547	2,599
Masters	152	180	184	187
Examinations and assessments of experiential learning	2,846	3,223	3,223	3,223
Individuals receiving educational and career counseling	91,177	96,510	97,475	98,450
PERSONNEL DATA				
Position Data				
State-funded positions	228	228	228	228

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
64,011	2,126	---	66,137	66,137	Institutional Support	82	73,916	77,294	74,494
64,011	***2,126***	***---***	***66,137***	***66,137***	***Total Grants-in-Aid***		***73,916***	***77,294***	***74,494***
					Less:				
---	(1,373)	---	(1,373)	(1,373)	Receipts from Tuition Increase		(1,883)	---	---
(20,489)	(414)	---	(20,903)	(20,903)	Self Sustaining Income		(19,177)	(19,177)	(19,177)
(31,497)	2,744	---	(28,753)	(28,753)	General Services Income		(37,437)	(39,320)	(39,320)
---	(3,083)	---	(3,083)	(3,083)	Special Funds Income		(3,083)	(3,083)	(3,083)
(6,804)	---	---	(6,804)	(6,804)	Employee Fringe Benefits		(7,115)	(7,693)	(7,693)
(3,400)	---	---	(3,400)	(3,400)	State-Supported Facilities Cost		(1,670)	(1,670)	(1,670)
(62,190)	***(2,126)***	***---***	***(64,316)***	***(64,316)***	***Total Income Deductions***		***(70,365)***	***(70,943)***	***(70,943)***
1,821	***---***	***---***	***1,821***	***1,821***	***Total State Appropriation***		***3,551***	***6,351***	***3,551***
					Distribution by Fund and Object				
					Special Purpose:				
64,011	2,126 R	---	66,137	66,137	General Institutional Operations	82	73,916	74,494	74,494
---	---	---	---	---	Base Appropriation Increase	82	---	2,800	---
					Less:				
(62,190)	*(2,126)* R	*---*	*(64,316)*	*(64,316)*	*Income Deductions*		*(70,365)*	*(70,943)*	*(70,943)*
1,821	***---***	***---***	***1,821***	***1,821***	***Grand Total State Appropriation***		***3,551***	***6,351***	***3,551***

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 A. Edison State College shall be 228.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2445. ROWAN UNIVERSITY

Rowan University, founded in 1923, is a top-ranked, medium-sized public research university located in southern New Jersey, between Philadelphia and Atlantic City. 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 100 degree programs among seven academic colleges: Business, Communication & Creative Arts, Education, Engineering, Performing Arts, Humanities & Social Sciences, Science & Mathematics. With Cooper Medical School of Rowan University and the School of Osteopathic Medicine in Stratford, Rowan University is one of only two full-purpose institutions in the country to have both an allopathic and osteopathic medical school.

The University's main campus is located on approximately 200 acres in the Gloucester County town of Glassboro. A branch campus, Rowan University at Camden, offers general education courses and full degree programs in selected majors. Also located in Camden is the newly constructed 200,000 square foot building housing Cooper Medical School of Rowan University. The Stratford campus that makes up the School of Osteopathic Medicine was transferred to Rowan on July 1, 2013. In addition, the University has acquired approximately 580 acres of open farm land nearby in the towns of Glassboro and Harrison and Mantua Townships.

The mission of Rowan University emphasizes a collaborative, learning-centered environment in which highly qualified and diverse faculty, staff, and students integrate teaching, research, scholarship, creative activity, and community service. As a regional public research university also committed to teaching, Rowan combines liberal education with professional preparation from the baccalaureate through the doctorate. Through intellectual, social, and cultural contributions, the University enriches the lives of those in the campus community and surrounding region.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Institutional Support				
Enrollment total	10,453	10,714	11,907	11,977
Enrollment total (weighted) (a)	9,498	9,779	10,914	10,984
Undergraduate total	9,707	10,040	10,346	10,346
Undergraduate total (weighted) (a)	9,117	9,400	9,736	9,736
Full-time	8,669	8,971	9,271	9,271
Full-time (weighted) (a)	8,669	8,971	9,271	9,271
Part-time	1,038	1,069	1,075	1,075
Part-time (weighted) (a)	448	429	465	465
Graduate total (b)	712	624	650	650
Graduate total (weighted) (a)	366	329	334	334
Graduate School of Biomedical Science total (b)	---	---	159	159
Graduate School of Biomedical Science total (weighted) (a)	---	---	92	92
Doctoral total (b)	34	---	---	---
Doctoral (weighted) (c)	15	---	---	---
Medical school total	---	50	110	180
Medical school (weighted)	---	50	110	180
School of Osteopathic Medicine total (d)	---	---	642	642
School of Osteopathic Medicine (weighted)	---	---	642	642
Degree programs offered	93	100	154	154
Courses offered	2,015	2,197	2,308	2,308
Degrees granted				
Bachelors	2,173	2,212	2,250	2,250
Masters	322	368	350	350
Doctoral	12	15	15	15
Medical	---	---	130	130
Ratio: student/faculty (e)	16/1	15/1	15/1	15/1
Extension and Public Service				
Enrollment	4,928	4,947	5,048	5,048
Enrollment (weighted) (a)	1,132	1,112	1,171	1,171
Summer undergraduate	2,059	2,090	2,059	2,059
Summer undergraduate (weighted) (a)	322	305	322	322
Summer graduate	458	309	458	458
Summer graduate (weighted) (a)	86	60	86	86
Summer doctoral	31	11	31	31
Summer doctoral (weighted) (a)	9	1	9	9
Part-time and extension (off-campus)	2,380	2,537	2,500	2,500
Part-time and extension (off-campus) (weighted) (a) (c)	715	746	754	754

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Program revenue	$14,615,178	$16,111,018	$17,521,620	$17,521,620
Full-Time, First-Time Freshmen (regular admission students)	1,047	886	862	---
Average SAT Score - Math	590	608	615	---
Average SAT Score - Reading (f)	566	571	587	---
Average SAT Score - Writing (f)	551	560	564	---
Average SAT Score - Total (f)	1707	1739	1766	---
Outcomes data (g)				
Third-Semester Retention Rates	85.2%	84.1%	---	---
Six-Year Graduation Rates	64.1%	63.7%	---	---
Student tuition and fees				
Total cost of attendance (h)	$25,070	$26,792	$28,270	---
Full-time undergraduate tuition (state residents)	$8,646	$8,906	$8,906	---
Full-time undergraduate tuition (non-state residents)	$16,226	$16,712	$16,712	---
Full-time undergraduate fees	$3,372	$3,474	$3,474	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (i)				
Instruction	$94,840,747	$108,124,399	$151,269,007	---
Sponsored programs	$3,428,582	$3,193,153	$12,821,364	---
Public service	$1,336,311	$1,214,966	$7,052,515	---
Academic support	$19,170,866	$23,898,629	$33,385,195	---
Student services	$18,201,691	$20,439,821	$21,554,841	---
Institutional support	$27,326,407	$37,053,291	$77,781,891	---
Physical plant and support services	$22,069,675	$22,371,523	$28,854,058	---
PERSONNEL DATA				
Position Data				
State-funded positions	1,087	1,087	1,449	1,449

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) Beginning in fiscal year 2013 the doctoral program was moved to the College of Continuing Education and is included in the extension program.

(d) The School of Osteopathic Medicine was transferred from University of Medicine and Dentistry of New Jersey to Rowan University as part of the Medical and Health Sciences Education Restructuring Act (P.L. 2012 c.45) on July 1, 2013.

(e) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(f) SAT data has been updated to reflect the current format of the SAT examination.

(g) As calculated by the Student Unit Record Enrollment (SURE) system.

(h) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

(i) Expenditure categories expanded to parallel information reported in audited financial statement.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
294,748	11,493	---	306,241	306,241	Institutional Support	82	405,036	466,656	409,505
294,748	***11,493***	***---***	***306,241***	***306,241***	***Total Grants-in-Aid***		***405,036***	***466,656***	***409,505***
					Less:				
---	(2,860)	---	(2,860)	(2,860)	Receipts from Tuition Increase		(1,148)	---	---
(118,699)	(7,540)	---	(126,239)	(126,239)	General Services Income		(160,767)	(161,915)	(161,915)
(39,583)	(948)	---	(40,531)	(40,531)	Auxiliary Funds Income		(41,652)	(41,652)	(41,652)

Year Ending June 30, 2013						Prog. Class.	2014 Adjusted Approp.	Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
(50,060)	(145)	---	(50,205)	(50,205)	Special Funds Income		(64,001)	(64,001)	(64,001)
(31,593)	---	---	(31,593)	(31,593)	Employee Fringe Benefits		(48,676)	(53,145)	(53,145)
(239,935)	*(11,493)*	*---*	*(251,428)*	*(251,428)*	***Total Income Deductions***		*(316,244)*	*(320,713)*	*(320,713)*
54,813	***---***	***---***	***54,813***	***54,813***	***Total State Appropriation***		***88,792***	***145,943***	***88,792***
					Distribution by Fund and Object				
					Special Purpose:				
270,651	11,493 R	---	282,144	282,144	General Institutional Operations	82	346,960	351,429	351,429
7,800	---	---	7,800	7,800	Cooper Medical School of Rowan University	82	11,550	11,550	11,550
16,297	---	---	16,297	16,297	Cooper Medical School - Cooper University Hospital Support	82	16,297	16,297	16,297
---	---	---	---	---	School of Osteopathic Medicine (a)	82	30,229	30,229	30,229
---	---	---	---	---	School of Osteopathic Medicine-New Positions	82	---	1,473	---
---	---	---	---	---	Buiding a New Healthcare Workforce	82	---	16,000	---
---	---	---	---	---	Center for Biomarker Discovery	82	---	4,000	---
---	---	---	---	---	Center for Sustainable Development & Manufacture of Pharmaceuticals	82	---	1,500	---
---	---	---	---	---	Enhancing the Resiliency of Urban Infrastructure	82	---	10,000	---
---	---	---	---	---	Information Technology	82	---	7,063	---
---	---	---	---	---	New Jersey Institute for Successful Aging	82	---	16,000	---
---	---	---	---	---	Academic Program Support	82	---	635	---
---	---	---	---	---	New Faculty	82	---	480	---
					Less:				
(239,935)	*(11,493)* R	*---*	*(251,428)*	*(251,428)*	*Income Deductions*		*(316,244)*	*(320,713)*	*(320,713)*
54,813	***---***	***---***	***54,813***	***54,813***	***Grand Total State Appropriation***		***88,792***	***145,943***	***88,792***

Notes -- Grants-In-Aid - General Fund

(a) The School of Osteopathic Medicine was transferred from the University of Medicine and Dentistry of New Jersey to Rowan University, as part of the Medical and Health Sciences Restructuring Act (P.L.2012, c.45), effective July 1, 2013.

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 1,449.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for not more than 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

Opened in 1929 as the New Jersey Normal School in Jersey City, the institution was renamed New Jersey State Teachers College of Jersey City in 1935 and Jersey City State College in 1958, becoming a liberal arts institution in 1968. In 1998, the New Jersey Commission on Higher Education approved a change of institutional status, and the present name, New Jersey City University (NJCU), was adopted. Since its initial regional accreditation in 1959, by the Middle States Commission on Higher Education, the University continues to maintain its regional accreditation in good stead and most recently in June 2010 was fully reaccredited, meeting each of the fourteen standards for excellence.

Since the date of its charter, by the New Jersey Legislature in 1927, NJCU has been evolving, as a place of higher education, in the context of a dynamic, ethnically diverse, urban environment. The mission of NJCU is "to provide a diverse population with an excellent university education." Its vision is to become a nationally

recognized leader in urban education. The University, as an urban institution, is committed to the improvement of the educational, intellectual, cultural, socio-economic, and physical environment of the surrounding urban region. Although the University's mission remains the same, its physical presence has changed dramatically. The size of the campus has expanded six-fold; the number of buildings and facilities has increased from one structure to 23. The academic focus has expanded from normal school training to 42 undergraduate degree programs, 27 master's and post-master's level programs, and two doctoral programs offered in three colleges. Degree and certificate programs have been developed in business (MBA, BS/MS Bridge Program in Accounting, Finance), the Arts (MFA in Media Production), National Security Studies, Geoscience, Education, Nursing (accelerated baccalaureate), and Women and Gender Studies. NJCU launched its second doctoral program, the Doctorate of Education in Educational Technology, with an entering cohort of 23 doctoral students in July 2013.

Since 1929, the student body has grown and diversified from 330 New Jersey residents to approximately 8,500 undergraduate and graduate students from across New Jersey, the United States, and countries around the world. The student body reflects the social and cultural diversity of the New Jersey/New York metropolitan area. Over the past five years, the number of full-time students has grown to 73% of all undergraduate NJCU students (Fall 2012). Consistent with national demographics, women represent 60% of the undergraduate student body. White student enrollment has declined over the past five years while minority enrollment has increased. The University now reflects enrollment as follows: Hispanic, 35%; White, 26%; African-American, 20%; Asian, 8%; and other, 11% (Fall 2012).

Special features of the campus include the A. Harry Moore Laboratory School for Special Education; the M. Jerry Weiss Center for Children's and Young Adult Literature in Grossnickle Hall and the M. Jerry Weiss Signed First Editions Collection in the Congressman Frank J. Guarini Library; the Center for Teaching and Learning; the University Academy Charter High School, a separately incorporated 501(c)3 school for Jersey City high school students on campus; the Campus without Borders program in Arts and Sciences: Partnership with the National Park Service at Ellis Island; the Dorothy E. Denning National Center for Academic Excellence in Information Assurance Education; the Business Development Incubator that houses 25 start-up companies on its West Campus; the NJCU Small Business Development Center; and is the home of the peer review journal, "Transformations," the Journal of Inclusive Scholarship and Pedagogy.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Institutional Support				
Enrollment total	8,360	8,389	8,367	8,367
Enrollment total (weighted) (a)	5,759	5,828	5,822	5,822
Undergraduate total	6,548	6,455	6,480	6,480
Undergraduate total (weighted) (a)	4,955	4,876	4,888	4,888
Full-time	4,765	4,636	4,662	4,662
Full-time (weighted) (a)	4,200	4,131	4,119	4,119
Part-time	1,783	1,819	1,818	1,818
Part-time (weighted) (a)	755	745	769	769
Graduate total	1,812	1,934	1,887	1,887
Graduate total (weighted) (a)	804	952	934	934
Full-time	335	382	382	382
Full-time (weighted) (a)	261	369	369	369
Part-time	1,477	1,552	1,505	1,505
Part-time (weighted) (a)	543	583	565	565
Degree programs offered	68	68	70	71
Courses offered	2,037	1,966	1,957	1,994
Degrees granted				
Bachelors	1,137	1,208	1,450	1,455
Masters	438	439	440	474
Ratio: student/faculty (b)	12/1	16/1 (c)	16/1	15/1
A. Harry Moore Laboratory School				
Students enrolled	130	130	136	136
Orthopedic (includes cerebral palsied)	3	3	---	---
Multiple disabilities	101	101	110	110
Cognitive -- moderate	12	12	8	8
Preschool disabilities	14	14	18	18

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Extension and public service				
Enrollment	2,207	2,149	2,208	2,208
Enrollment (weighted) (a)	654	637	647	647
Summer undergraduate	1,609	1,502	1,640	1,640
Summer undergraduate (weighted) (a)	463	427	463	463
Summer graduate	598	647	568	568
Summer graduate (weighted) (a)	191	210	184	184
Program revenue	$5,369,787	$5,867,519	$6,216,375	$6,216,375
Full-Time, First-Time Freshmen (regular admission students)	464	286	381	---
Average SAT Score - Math	477	486	487	---
Average SAT Score - Reading (d)	459	469	461	---
Average SAT Score - Total (e)	936	955	948	---
Outcomes data (f)				
Third-Semester Retention Rates	69.3%	69.5%	---	---
Six-Year Graduation Rates	32.4%	29.4%	---	---
Student tuition and fees				
Total cost of attendance (g)	$27,088	$28,061	$25,836	---
Full-time undergraduate tuition - state residents	$7,076	$7,359	$7,561	---
Full-time undergraduate tuition - non-state residents	$14,948	$15,546	$15,974	---
Full-time undergraduate fees	$2,945	$3,063	$3,092	---
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Instruction	$56,084,313	$56,084,313	$55,841,815	---
Academic support	$13,577,804	$13,577,804	$13,691,050	---
Student services	$14,394,492	$14,394,492	$15,456,398	---
Institutional support	$22,507,632	$22,507,632	$22,777,255	---
Student aid	$33,428,640	$33,428,640	$1,930,924	---
Physical plant and support services	$14,863,152	$14,863,152	$14,792,040	---
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) Beginning in fiscal year 2013, the ratio of students to faculty is calculated using the same methodology used by the Integrated Postsecondary Education Data System (IPEDS).

(d) SAT data has been updated to reflect current format of SAT exam.

(e) Average SAT score - Total does not contain average score for Writing Section.

(f) As calculated by the Student Unit Record Enrollment (SURE) system.

(g) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
141,422	4,617	---	146,039	146,039	Institutional Support	82	152,999	165,771	155,124
141,422	***4,617***	***---***	***146,039***	***146,039***	***Total Grants-in-Aid***		***152,999***	***165,771***	***155,124***
					Less:				
---	(2,055)	---	(2,055)	(2,055)	Receipts from Tuition Increase		(1,502)	---	---
(42,424)	(1,336)	---	(43,760)	(43,760)	General Services Income		(46,574)	(48,076)	(48,076)

Year Ending June 30, 2013						Prog. Class.	2014 Adjusted Approp.	Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
(7,808)	8	---	(7,800)	(7,800)	A.H. Moore Program Receipts		(8,329)	(8,329)	(8,329)
(7,439)	(122)	---	(7,561)	(7,561)	Auxiliary Funds Income		(7,939)	(7,939)	(7,939)
(33,550)	(1,112)	---	(34,662)	(34,662)	Special Funds Income		(35,503)	(35,503)	(35,503)
(24,145)	---	---	(24,145)	(24,145)	Employee Fringe Benefits		(27,096)	(29,221)	(29,221)
(115,366)	*(4,617)*	*---*	*(119,983)*	*(119,983)*	***Total Income Deductions***		*(126,943)*	*(129,068)*	*(129,068)*
26,056	***---***	***---***	***26,056***	***26,056***	***Total State Appropriation***		***26,056***	***36,703***	***26,056***
					Distribution by Fund and Object				
					Special Purpose:				
141,422	4,617 R	---	146,039	146,039	General Institutional Operations	82	152,999	155,124	155,124
---	---	---	---	---	Marketing to Support Enrollment Goals	82	---	290	---
---	---	---	---	---	Academic and Workforce Initiatives	82	---	2,985	---
---	---	---	---	---	Student Persistence, Retention and Timely Graduation	82	---	1,375	---
---	---	---	---	---	Engagement With K-12	82	---	178	---
---	---	---	---	---	Non-Personnel Inflation Increases	82	---	689	---
---	---	---	---	---	Infrastructure and Facility Maintenance	82	---	2,586	---
---	---	---	---	---	Closed Circuit TV and Card Access Security	82	---	2,459	---
---	---	---	---	---	Teaching and Learning Technology	82	---	85	---
					Less:				
(115,366)	*(4,617)* R	*---*	*(119,983)*	*(119,983)*	*Income Deductions*		*(126,943)*	*(129,068)*	*(129,068)*
26,056	***---***	***---***	***26,056***	***26,056***	***Grand Total State Appropriation***		***26,056***	***36,703***	***26,056***

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 New Jersey's third-largest public institution of higher education, conveniently located in Union County, New Jersey, just 30 minutes from New York City and an hour from Philadelphia. New Jersey Transit serves the campus with a local train stop, and Newark Liberty International Airport is a 10-minute drive from the main campus. The University operates a branch campus in Ocean County, New Jersey - Kean Ocean - where students can earn both bachelors and graduate degrees from Kean. Kean also is the only public university in the nation approved to operate a full-scale American campus in China. The campus opened in Fall 2012 with 204 students and anticipates enrollment of more than 5,000 full-time students by 2020.

Kean University is situated on a 150+ acre main campus that includes the historic Liberty Hall Museum and surrounding bucolic gardens and grounds. In 1855, the University was founded as a teachers' college in the city of Newark. Today, Kean University is a world-class, vibrant and diverse university offering more than 48 undergraduate and 35 graduate programs including doctoral programs in psychology, education leadership and nursing. Kean distinguishes itself through excellence in academics, strategic investments in both research and cultural facilities and initiatives, 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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Institutional Support				
Enrollment total	15,825	14,725	14,725	14,725
Enrollment total (weighted) (a)	11,941	11,051	11,051	11,051
Undergraduate total	13,146	12,263	12,263	12,263
Undergraduate total (weighted) (a)	10,449	9,692	9,692	9,692
Full-time	10,141	9,279	9,279	9,279
Full-time (weighted) (a)	9,227	8,478	8,478	8,478
Part-time	3,005	2,984	2,984	2,984
Part-time (weighted) (a)	1,222	1,214	1,214	1,214
Graduate total	2,679	2,462	2,462	2,462
Graduate total (weighted) (a)	1,492	1,359	1,359	1,359
Full-time	878	807	807	807
Full-time (weighted) (a)	840	763	763	763
Part-time	1,801	1,655	1,655	1,655
Part-time (weighted) (a)	652	596	596	596
Degree programs offered	83	83	83	83
Courses offered	3,202	3,091	3,091	3,091
Degrees granted				
Bachelors	2,569	2,704	2,704	2,704
Masters	741	662	662	662
Doctorate	8	4	4	4
Ratio: student/faculty (b)	18/1	17/1	17/1	17/1
Extension and public service				
Enrollment	3,761	3,129	3,129	3,129
Enrollment (weighted) (a)	1,035	846	846	846
Summer undergraduate	2,981	2,438	2,438	2,438
Summer undergraduate (weighted) (a)	785	634	634	634
Summer graduate	780	691	691	691
Summer graduate (weighted) (a)	250	212	212	212
Program revenue	$6,854,153	$6,032,897	$6,032,897	$6,032,897
Full-Time, First-Time Freshmen (regular admission students)	914	692	663	---
Average SAT Score - Math	510	509	496	---
Average SAT Score - Reading (c)	481	481	468	---
Average SAT Score - Writing (c)	487	483	473	---
Average SAT Score - Total (c)	1,478	1,473	1,437	---
Outcomes data (d)				
Third-Semester Retention Rates	71.7%	73.3%	---	---
Six-Year Graduation Rates	48.5%	45.5%	---	---
Student tuition and fees				
Total cost of attendance (e)	$28,683	$26,438	$25,977	---
Full-time undergraduate tuition (state residents)	$6,662	$6,925	$7,132	---
Full-time undergraduate tuition (non-state residents)	$12,474	$12,967	$13,355	---
Full-time undergraduate fees	$3,538	$3,676	$3,786	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (f)				
Instruction	$91,201,000	$87,240,000	$87,240,000	---
Sponsored programs and research	$1,405,000	$1,526,000	$1,526,000	---
Extension and public service	$4,792,000	$4,483,000	$4,483,000	---
Academic support	$5,018,000	$4,799,000	$4,799,000	---
Student services	$15,826,000	$16,267,000	$16,267,000	---
Institutional support	$31,611,000	$37,463,000	$37,463,000	---
Physical plant and support services	$32,439,000	$32,358,000	$32,358,000	---
Scholarships and fellowships	$2,411,000	$2,039,000	$2,039,000	---

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
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) SAT data has been updated to reflect the current format of the SAT examination.

(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) Revised Fiscal Year 2012 actual to reflect audited financial statement.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
241,394	-14,244	---	227,150	227,150	Institutional Support	82	234,645	244,673	237,273
241,394	***-14,244***	***---***	***227,150***	***227,150***	***Total Grants-in-Aid***		***234,645***	***244,673***	***237,273***
					Less:				
---	(328)	---	(328)	(328)	Receipts from Tuition Increase		(3,430)	---	---
(147,588)	6,813	---	(140,775)	(140,775)	General Services Income		(140,935)	(144,365)	(144,365)
(21,860)	2,978	---	(18,882)	(18,882)	Auxiliary Funds Income		(19,202)	(19,202)	(19,202)
(11,608)	4,781	---	(6,827)	(6,827)	Special Funds Income		(7,231)	(7,231)	(7,231)
(27,501)	---	---	(27,501)	(27,501)	Employee Fringe Benefits		(31,010)	(33,638)	(33,638)
(208,557)	***14,244***	***---***	***(194,313)***	***(194,313)***	***Total Income Deductions***		***(201,808)***	***(204,436)***	***(204,436)***
32,837	***---***	***---***	***32,837***	***32,837***	***Total State Appropriation***		***32,837***	***40,237***	***32,837***
					Distribution by Fund and Object				
					Special Purpose:				
241,394	-14,244 R	---	227,150	227,150	General Institutional Operations	82	234,645	237,273	237,273
---	---	---	---	---	Liberty Hall Preservation and Restoration	82	---	1,350	---
---	---	---	---	---	Infrastructure and Facility Maintenance	82	---	5,000	---
---	---	---	---	---	Center for Science, Math, Technology Ed Support	82	---	1,050	---
					Less:				
(208,557)	*14,244* R	*---*	*(194,313)*	*(194,313)*	*Income Deductions*		*(201,808)*	*(204,436)*	*(204,436)*
32,837	***---***	***---***	***32,837***	***32,837***	***Grand Total State Appropriation***		***32,837***	***40,237***	***32,837***

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 52 baccalaureate, 22 masters, and one doctorate degree program 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 nearly 11,500 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

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Institutional Support				
Enrollment total	11,233	11,032	11,162	11,162
Enrollment total (weighted) (a)	8,686	8,529	8,699	8,699
Undergraduate total	9,839	9,709	9,786	9,786
Undergraduate total (weighted) (a)	8,032	7,911	8,048	8,048
Full-time	8,131	8,021	8,073	8,073
Full-time (weighted) (a)	7,300	7,182	7,310	7,310
Part-time	1,708	1,688	1,713	1,713
Part-time (weighted) (a)	732	729	738	738
Graduate total	1,394	1,323	1,376	1,376
Graduate total (weighted) (a)	654	618	651	651
Full-time	329	304	316	316
Full-time (weighted) (a)	274	255	269	269
Part-time	1,065	1,019	1,060	1,060
Part-time (weighted) (a)	380	363	382	382
Degree programs offered	68	75	75	75
Courses offered	2,511	2,620	2,725	2,725
Degrees granted				
Bachelors	1,616	1,989	1,989	1,989
Masters	261	320	320	320
Ratio: student/faculty (b)	16.0/1	15.5/1	15.1/1	15.1/1
Extension and public service				
Enrollment	5,506	5,221	5,480	5,480
Enrollment (weighted) (a)	734	692	727	727
Summer undergraduate	4,382	4,231	4,441	4,441
Summer undergraduate (weighted) (a)	582	556	584	584
Summer graduate	1,124	990	1,039	1,039
Summer graduate (weighted) (a)	152	136	143	143
Program revenue	$5,250,000	$4,944,000	$5,189,000	$5,189,000
Full-Time, First-Time Freshmen (regular admission students)	1,031	1,013	1,156	---
Average SAT Score - Math	530	525	522	---
Average SAT Score - Reading (c)	522	517	506	---
Average SAT Score - Total (d)	1052	1042	1028	---
Outcomes data (e)				
Third-Semester Retention Rates	77.0%	74.8%	---	---
Six-Year Graduation Rates	45.8%	48.1%	---	---
Student tuition and fees				
Total cost of attendance (f)	$27,040	$27,175	$27,673	---
Full-time undergraduate tuition - state residents	$6,967	$7,197	$7,421	---
Full-time undergraduate tuition - non-state residents	$14,131	$14,597	$14,961	---
Full-time undergraduate fees	$4,497	$4,822	$4,497	---

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Instruction	$81,661,000	$83,305,000	$86,800,000	---
Sponsored programs and research	$1,319,000	$1,521,000	$1,540,000	---
Academic support	$16,517,000	$16,187,000	$16,450,000	---
Student services	$17,515,000	$18,457,000	$19,020,000	---
Institutional support	$27,366,000	$27,980,000	$29,072,000	---
Physical plant and support services	$17,789,000	$17,471,000	$17,690,000	---
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) SAT data has been updated to reflect current format of SAT examination.
(d) Average SAT score - total does not contain average score for Writing section.
(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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
216,149	1,254	---	217,403	217,403	Institutional Support	82	221,952	228,199	225,599
216,149	***1,254***	***---***	***217,403***	***217,403***	***Total Grants-in-Aid***		***221,952***	***228,199***	***225,599***
					Less:				
---	(2,100)	---	(2,100)	(2,100)	Receipts from Tuition Increase		(2,100)	---	---
(81,833)	(6,216)	---	(88,049)	(88,049)	General Services Income		(89,629)	(91,729)	(91,729)
(34,879)	10,059	---	(24,820)	(24,820)	Auxiliary Funds Income		(24,148)	(24,884)	(24,884)
(36,100)	(2,997)	---	(39,097)	(39,097)	Special Funds Income		(39,097)	(39,097)	(39,097)
(30,589)	---	---	(30,589)	(30,589)	Employee Fringe Benefits		(34,230)	(37,141)	(37,141)
(183,401)	***(1,254)***	***---***	***(184,655)***	***(184,655)***	***Total Income Deductions***		***(189,204)***	***(192,851)***	***(192,851)***
32,748	***---***	***---***	***32,748***	***32,748***	***Total State Appropriation***		***32,748***	***35,348***	***32,748***
					Distribution by Fund and Object				
					Special Purpose:				
216,149	1,254	---	217,403	217,403	General Institutional Operations	82	221,952	225,599	225,599
---	---	---	---	---	Student Civic Engagement through Community Outreach Initiatives	82	---	750	---
---	---	---	---	---	Strengthen the Technology Foundation at the University	82	---	750	---
---	---	---	---	---	Student Persistence, Retention and Timely Graduation	82	---	600	---
---	---	---	---	---	Enhancing Library Collections and Support	82	---	500	---
					Less:				
(183,401)	*(1,254)*	*---*	*(184,655)*	*(184,655)*	*Income Deductions*		*(189,204)*	*(192,851)*	*(192,851)*
32,748	***---***	***---***	***32,748***	***32,748***	***Grand Total State Appropriation***		***32,748***	***35,348***	***32,748***

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 began in 1908 as a two-year Normal School. The management of the University is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the Senate. Montclair State University 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 approximately 19,500 students for both full-time and part-time undergraduate, graduate, and doctorate programs. At the undergraduate and graduate levels, MSU provides close to 500 majors, minors, concentrations and certificate programs, while remaining accessible and affordable. MSU's six schools and colleges prepare students to lead productive, rewarding and responsible lives in society and the world.

The main campus of Montclair State University has 246 acres divided between the town of Montclair in Essex County and the municipalities of Little Falls and Clifton in Passaic County. Presently over 70 buildings comprise the physical plant, including campus housing for 5,000 students, a student center, a 500-seat theater for 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 facility for the John J. Cali School of Music in Chapin Hall. University Hall is a 275,000 square-foot academic facility that provides the latest multi-media classroom technologies in sixty fully mediated and interconnected meeting and learning spaces. A new residence hall, the Heights, opened in summer 2011 and provides 1,978 beds of student housing and associated dining facilities. Finley Hall reopened in 2012 with the addition of a third floor to accommodate state-of-the-art classrooms and laboratories for Foreign Languages and Linguistics, and a new combined heating, cooling and power plant became fully operational in 2013.

The University also operates a 30-acre nature preserve at Lake Valhalla (Morris County) and, as part of the University's School of Conservation, a 240-acre environmental education center in Stokes State Forest (Sussex County).

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Institutional Support				
Enrollment total	18,498	18,382	19,464	19,793
Enrollment total (weighted) (a)	14,668	14,637	15,058	15,334
Undergraduate total	14,590	14,432	15,431	15,740
Undergraduate total (weighted) (a)	12,623	12,517	13,394	13,662
Full-time	12,524	12,380	13,356	13,623
Full-time (weighted) (a)	11,682	11,565	12,443	12,692
Part-time	2,066	2,052	2,075	2,117
Part-time (weighted) (a)	941	952	951	970
Graduate total	3,908	3,950	4,033	4,053
Graduate total (weighted) (a)	2,045	2,120	2,218	2,229
Full-time	1,148	1,193	1,346	1,353
Full-time (weighted) (a)	997	1,031	1,143	1,149
Part-time	2,760	2,757	2,687	2,700
Part-time (weighted) (a)	1,048	1,089	1,075	1,080
Degree programs offered	103	107	106	108
Courses offered	3,458	3,533	3,757	3,832
Degrees granted				
Bachelors	3,144	3,201	3,253	3,359
Masters	1,015	983	1,032	1,068
Doctorate	18	19	20	18
Ratio: student/faculty (b)	17/1	17/1	17/1	17/1
Extension and public service				
Enrollment	6,876	6,289	6,731	6,731
Enrollment (weighted) (a)	2,413	2,146	2,158	2,158
Summer undergraduate	5,049	4,450	4,662	4,662
Summer undergraduate (weighted) (a)	1,682	1,444	1,517	1,517
Summer graduate	1,827	1,839	2,069	2,069
Summer graduate (weighted) (a)	731	702	641	641
Program revenue - summer	$10,948,341	$10,990,613	$10,435,523	$10,435,523
Full-Time, First-Time Freshmen (regular admission students)	2,029	1,906	2,695	---
Average SAT Score - Math	509	507	500	---
Average SAT Score - Reading (c)	493	491	480	---
Average SAT Score - Writing (c)	500	502	487	---
Average SAT Score - Total (c)	1502	1500	1467	---

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Outcomes Data (d)				
Third-Semester Retention Rates	81.1%	85.6%	---	---
Six-Year Graduation Rates	62.3%	62.5%	---	---
Student tuition and fees (e)				
Total cost of attendance	$ 28,931	$ 28,434	$ 29,159	---
Full-time undergraduate tuition - state residents	$ 7,690	$ 7,982	$ 8,182	---
Full-time undergraduate tuition - non-state residents	$ 16,438	$ 17,060	$ 17,060	---
Full-time undergraduate fees	$ 2,956	$ 3,076	$ 3,136	---
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Instruction	$ 126,913,173	$ 134,960,828	$ 132,916,470	---
Academic support	$ 21,881,640	$ 21,573,463	$ 23,471,297	---
Student services	$ 16,475,981	$ 16,828,229	$ 18,340,161	---
Institutional support	$ 50,127,647	$ 52,680,518	$ 62,731,978	---
Physical plant and support services	$ 20,863,773	$ 22,635,695	$ 28,585,306	---
Special purpose appropriations				
New Jersey State School of Conservation	$1,050,000	$1,050,000	$1,050,000	---
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) SAT data has been updated to reflect current format of SAT exam.

(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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
345,637	12,789	---	358,426	358,426	Institutional Support	82	384,721	428,256	394,595
345,637	***12,789***	***---***	***358,426***	***358,426***	***Total Grants-in-Aid***		***384,721***	***428,256***	***394,595***
					Less:				
---	(3,604)	---	(3,604)	(3,604)	Receipts from Tuition Increase		(3,990)	---	---
(137,860)	3,766	---	(134,094)	(134,094)	General Services Income		(145,119)	(152,374)	(152,374)
(445)	(171)	---	(616)	(616)	Conservation School Receipts		(500)	(510)	(510)
(64,897)	574	---	(64,323)	(64,323)	Auxiliary Funds Income		(73,564)	(75,036)	(75,036)
(64,330)	(13,354)	---	(77,684)	(77,684)	Special Funds Income		(79,238)	(80,822)	(80,822)
(39,492)	---	---	(39,492)	(39,492)	Employee Fringe Benefits		(43,697)	(47,240)	(47,240)
(307,024)	***(12,789)***	***---***	***(319,813)***	***(319,813)***	***Total Income Deductions***		***(346,108)***	***(355,982)***	***(355,982)***
38,613	***---***	***---***	***38,613***	***38,613***	***Total State Appropriation***		***38,613***	***72,274***	***38,613***
					Distribution by Fund and Object				
					Special Purpose:				
345,637	12,789 R	---	358,426	358,426	General Institutional Operations	82	384,721	394,595	394,595
---	---	---	---	---	Base Appropriation Increase	82	---	26,000	---
---	---	---	---	---	Maintenance and Renewal	82	---	7,661	---

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Less:				
(307,024)	*(12,789)* R	*---*	*(319,813)*	*(319,813)*	*Income Deductions*		*(346,108)*	*(355,982)*	*(355,982)*
38,613	***---***	***---***	***38,613***	***38,613***	***Grand Total State Appropriation***		***38,613***	***72,274***	***38,613***

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 highly selective institution that has earned national recognition for its commitment to excellence. Founded in 1855, TCNJ has become an exemplar of the best in public higher education and is consistently acknowledged as one of the top comprehensive colleges in the nation. TCNJ currently is ranked as one of the 75 "Most Competitive" schools in the nation by Barron's Profiles of American Colleges and is rated the No. 1 public institution in the northern region of the country by U.S. News & World Report. TCNJ was named the #10 value in public higher education by the Princeton Review in 2009, and in 2006 was awarded a Phi Beta Kappa chapter - an honor shared by less than 10 percent of colleges and universities nationally.

A strong liberal arts core forms the foundation for a wealth of degree programs offered through TCNJ's seven schools - Arts & Communication; Business; Humanities & Social Sciences; Education; Science; Nursing, Health, & Exercise Science; and Engineering. The College is enriched by an honors program and extensive opportunities to study abroad, and its award-winning First-Year Experience and 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. The College has 39 major buildings, including a state-of-the-art library; 14 residence halls that accommodate 3,600 students; an award-winning student center; more than 20 academic computer laboratories; a full range of laboratories for nursing, microscopy, science, and technology; a music building with a 300-seat concert hall; and a collegiate recreation and athletic facilities complex.

The College of New Jersey 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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Institutional Support				
Enrollment total	6,948	6,838	6,863	6,903
Enrollment total (weighted) (a)	6,608	6,578	6,666	6,706
Undergraduate total	6,373	6,309	6,354	6,394
Undergraduate total (weighted) (a)	6,282	6,268	6,364	6,404
Full-time	6,196	6,131	6,180	6,220
Full-time (weighted) (a)	6,215	6,199	6,297	6,337
Part-time	177	178	174	174
Part-time (weighted) (a)	67	69	67	67
Graduate total	575	529	509	509
Graduate total (weighted) (a)	326	310	302	302
Full-time	216	205	198	198
Full-time (weighted) (a)	191	183	179	179
Part-time	359	324	311	311
Part-time (weighted) (a)	135	127	123	123
Degree programs offered	75	75	75	75
Courses offered	2,444	2,500	2,600	2,600
Degrees granted				
Bachelors	1,462	1,490	1,476	1,476
Masters	493	374	434	434
Ratio: student/faculty (b)	13/1	13/1	13/1	13/1

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Extension and public service				
Enrollment	3,469	3,385	3,385	3,385
Enrollment (weighted) (a)	1,169	1,142	1,142	1,142
Summer undergraduate	1,361	1,127	1,127	1,127
Summer undergraduate (weighted) (a)	478	419	419	419
Summer graduate	418	337	337	337
Summer graduate (weighted) (a)	176	137	137	137
Part-time and extension (off-campus)	1,690	1,921	1,921	1,921
Part-time and extension (off-campus) (weighted) (a)	515	586	586	586
Program revenue	$3,881,000	$3,723,000	$4,302,000	$4,302,000
Full-Time, First-Time, Freshmen (regular admission students)	1,069	1,159	1,156	---
Average SAT Score - Math	643	633	631	---
Average SAT Score - Reading (c)	615	608	609	---
Average SAT Score - Writing (c)	624	618	615	---
Average SAT Score - Total (c)	1882	1859	1855	---
Outcomes data (d)				
Third-Semester Retention Rates	93.7%	93.5%	---	---
Six-Year Graduation Rates	85.1%	78.0%	---	---
Student tuition and fees				
Total cost of attendance (e)	$28,364	$29,624	$29,652	---
Full-time undergraduate tuition (state residents)	$9,760	$10,102	$10,355	---
Full-time undergraduate tuition (non-state residents)	$19,569	$20,254	$20,760	---
Full-time undergraduate fees	$4,427	$4,600	$4,375	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (f)				
Instruction	$55,616,000	$57,493,000	$59,505,255	---
Academic support	$13,351,000	$14,161,000	$15,469,000	---
Student services	$14,488,000	$14,516,000	$14,455,000	---
Institutional support	11,289,000	12,296,000	12,541,920	---
Physical plant and support services	$22,508,000	$21,216,000	$22,439,000	---
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) SAT data has been updated to reflect the current format of the SAT examination.

(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) Revised fiscal year 2012 actual to reflect audited financial data.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
214,989	8,969	---	223,958	223,958	Institutional Support	82	232,826	235,669	232,423
214,989	***8,969***	***---***	***223,958***	***223,958***	***Total Grants-in-Aid***		***232,826***	***235,669***	***232,423***
					Less:				
---	(2,194)	---	(2,194)	(2,194)	Receipts from Tuition Increase		(1,653)	---	---

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
(78,362)	(694)	---	(79,056)	(79,056)	General Services Income		(81,897)	(83,550)	(83,550)
(47,791)	(28,851)	---	(76,642)	(76,642)	Auxiliary Funds Income		(80,283)	(80,283)	(80,283)
(33,534)	22,770	---	(10,764)	(10,764)	Special Funds Income		(10,589)	(7,882)	(7,882)
(25,985)	---	---	(25,985)	(25,985)	Employee Fringe Benefits		(29,087)	(31,391)	(31,391)
(185,672)	*(8,969)*	*---*	*(194,641)*	*(194,641)*	***Total Income Deductions***		*(203,509)*	*(203,106)*	*(203,106)*
29,317	***---***	***---***	***29,317***	***29,317***	***Total State Appropriation***		***29,317***	***32,563***	***29,317***
					Distribution by Fund and Object				
					Special Purpose:				
214,989	8,969 R	---	223,958	223,958	General Institutional Operations	82	232,826	232,423	232,423
---	---	---	---	---	Scholarship Funding	82	---	1,500	---
---	---	---	---	---	STEM Faculty Line Reques	82	---	1,746	---
					Less:				
(185,672)	*(8,969)* R	*---*	*(194,641)*	*(194,641)*	*Income Deductions*		*(203,509)*	*(203,106)*	*(203,106)*
29,317	***---***	***---***	***29,317***	***29,317***	***Grand Total State Appropriation***		***29,317***	***32,563***	***29,317***

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at The College of New Jersey shall be 859.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2475. RAMAPO COLLEGE OF NEW JERSEY

Ramapo College 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.

Ramapo College is located in the foothills of the Ramapo Mountains, in northwest Bergen County, close to the New York State border. The wooded, almost rural, setting is enhanced by the award-winning, barrier-free modern buildings, residence halls, and student apartments. Facilities include modern academic buildings, a library, a science building, the Anisfield School of Business, a student center, the Bill Bradley Sports and Recreation Center, the Angelica and Russ Berrie Center for Performing and Visual Arts, outdoor tennis courts, and a variety of playing fields. The Sharp Sustainability Education Center and the Salameno Spiritual Center were completed in 2009. Construction is currently underway on the Adler Center for Nursing Excellence, which will support the College's extraordinary nursing program, and on renovations to the G-Wing building, which houses science labs, the School of Theoretical and Applied Science and the School of Social and Health Services.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Institutional Support				
Enrollment total	5,776	5,659	5,654	5,568
Enrollment total (weighted) (a)	5,238	5,133	5,115	5,042
Undergraduate total	5,577	5,478	5,425	5,319
Undergraduate total (weighted) (a)	5,146	5,046	5,008	4,922
Full-time	4,994	4,901	4,883	4,787
Full-time (weighted) (a)	4,925	4,824	4,808	4,725
Part-time	583	577	542	532
Part-time (weighted) (a)	221	222	200	197
Graduate total	199	181	229	249
Graduate total (weighted) (a)	92	87	107	120
Full-time	13	10	10	10
Full-time (weighted) (a)	11	9	9	9
Part-time	186	171	219 (b)	239
Part-time (weighted) (a)	81	78	98	111

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Courses offered	1,179	961	961	961
Degrees granted				
Bachelors	1,356	1,384	1,384	1,384
Masters	100	90	90	90
Ratio: student/faculty (c)	18/1	18/1	18/1	18/1
Extension and public service				
Enrollment	2,529	2,090	2,040	2,088
Enrollment (weighted) (a)	471	373	371	382
Summer undergraduate	1,668	1,618	1,563	1,591
Summer undergraduate (weighted) (a)	320	304	292	297
Summer graduate	142	95	100	120
Summer graduate (weighted) (a)	34	19	29	35
Part-time and extension (off-campus)	719	377	377	377
Part-time and extension (off-campus) (weighted) (a)	117	50	50	50
Program revenue	$3,043,363	$3,136,479	$3,520,257	$3,525,000
Full-Time, First-Time Freshmen (regular admission students)	609	589	590	---
Average SAT Score - Math	598	591	584	---
Average SAT Score - Reading (d)	570	571	565	---
Average SAT Score - Writing (d)	572	572	563	---
Average SAT Score - Total (d)	1740	1734	1712	---
Outcomes data (e)				
Third-Semester Retention Rates	87.1%	86.7%	---	---
Six-Year Graduation Rates	71.1%	72.0%	---	---
Student tuition and fees				
Total cost of attendance (f)	$28,847	$28,669	$30,459	---
Full-time undergraduate tuition - state residents	$8,187	$8,480	$8,650	---
Full-time undergraduate tuition - non-state residents	$16,374	$16,960	$17,300	---
Full-time undergraduate fees	$4,571	$4,664	$4,738	---
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Instruction	$43,736,000	$45,492,000	$50,550,000	---
Research and public service	$39,000	$31,000	$31,000	---
Academic support	$5,969,000	$6,237,000	$7,139,000	---
Student services	$11,958,000	$13,403,000	$15,039,000	---
Institutional support	$16,069,000	$16,608,000	$19,395,000	---
Physical plant and support services	$14,496,000	$14,556,000	$17,548,000	---
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) In Fall 2013, Ramapo launched its first accelerated cohort MBA program. Students now take 18 credits over the course of the fall, winter and spring terms and 6 credits over the summer. Beginning in fiscal year 2014, graduate credits for this program are counted as part-time during the academic year and in the summer session.

(c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(d) SAT data has been updated to reflect the current format of the SAT examination.

(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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
133,472	2,570	---	136,042	136,042	Institutional Support	82	137,051	141,698	137,770
133,472	***2,570***	***---***	***136,042***	***136,042***	***Total Grants-in-Aid***		***137,051***	***141,698***	***137,770***
					Less:				
---	(1,638)	---	(1,638)	(1,638)	Receipts from Tuition Increase		(947)	---	---
(51,539)	(1,130)	---	(52,669)	(52,669)	General Services Income		(53,257)	(53,412)	(53,412)
(35,933)	1,000	---	(34,933)	(34,933)	Auxiliary Funds Income		(35,810)	(35,709)	(35,709)
(13,126)	(802)	---	(13,928)	(13,928)	Special Funds Income		(12,817)	(12,857)	(12,857)
(16,744)	---	---	(16,744)	(16,744)	Employee Fringe Benefits		(18,090)	(19,662)	(19,662)
(117,342)	***(2,570)***	***---***	***(119,912)***	***(119,912)***	***Total Income Deductions***		***(120,921)***	***(121,640)***	***(121,640)***
16,130	***---***	***---***	***16,130***	***16,130***	***Total State Appropriation***		***16,130***	***20,058***	***16,130***
					Distribution by Fund and Object				
					Special Purpose:				
133,472	2,570 R	---	136,042	136,042	General Institutional Operations	82	137,051	137,770	137,770
---	---	---	---	---	State Funding Formula for Colleges and Universities	82	---	3,928	---
					Less:				
(117,342)	*(2,570)* R	*---*	*(119,912)*	*(119,912)*	*Income Deductions*		*(120,921)*	*(121,640)*	*(121,640)*
16,130	***---***	***---***	***16,130***	***16,130***	***Grand Total State Appropriation***		***16,130***	***20,058***	***16,130***

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. THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

The Richard Stockton College of New Jersey is a nationally ranked public liberal arts and professional studies institution in the New Jersey system of higher education. It was established in 1969 and admitted its first students in September 1971. Currently, 8,000 students are enrolled at the College, which provides distinctive traditional and alternative approaches to education.

The operation and management of the College is vested in a Board of Trustees whose members, except for two students elected by the student body and the College President who serves ex officio, are appointed by the Governor with the consent of the New Jersey Senate. The President of the College, appointed by the Board of Trustees as Chief Executive Officer, is entrusted with providing academic, fiscal and administrative leadership for the College. The College's faculty includes nationally known scholars.

Stockton is located on a 1,600-acre campus in Galloway Township in the pine barrens of southern New Jersey, only 12 miles west of Atlantic City. The College's unique and award-winning academic complex consists of multiple buildings or wings, including a Campus Center, a multipurpose recreation center, an arts and sciences building and a health sciences facility. The College is environmentally concerned and has installed America's largest closed-loop geothermal heating/cooling system as well as a large solar panel on campus.

The Carnegie Library Center serves the needs of hospitality and tourism, provides access to undergraduate and graduate education, and provides professional development for area professionals. The Carnegie Center also hosts the Small Business Development Center for Atlantic, Cape May, and Cumberland counties. In addition to its educational mission, the Carnegie Center has become a cultural center and meeting place for non-profit agencies.

The Parkway campus has undergraduate and graduate courses, and hosts the Southern Regional Institute and an Educational Technology Training Center that provides professional development training to one-fourth of all school districts in New Jersey.

Three instructional sites opened during fiscal 2013 which have been added to provide academic offerings from continuing education and professional opportunities to undergraduate and graduate courses. In September of 2012, Stockton extended its reach into southern Ocean County with the Manahawkin instructional site, a 3,200 square foot facility. In January 2013, Stockton formally opened Kramer Hall in downtown Hammonton which provides students with state-of-the-art classrooms, computer labs and seminar rooms, as well as providing the local community use of the facility. In April of 2013, Anne Azeez Hall in Woodbine opened, allowing Stockton to establish a stronger presence in Cape May County.

The historic Seaview Resort, which consists of a hotel and two world renowned golf courses located on nearly 300 acres in Galloway Township, allows Stockton to increase academic programs and housing space, including the expansion of its Hospitality and Tourism Management Studies program.

Two regional hospitals are located on the campus, and the College also operates a Marine Science Laboratory along Nacote Creek, Port Republic City. Modern campus housing is available to accommodate approximately 2,500 students in both apartment- and dormitory-style living arrangements.

The College is the only four-year academic institution in the rapidly developing region of southeastern New Jersey.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Institutional Support				
Enrollment total	7,960	8,101	8,247	8,247
Enrollment total (weighted) (a)	7,248	7,505	7,645	7,645
Undergraduate total	7,122	7,258	7,404	7,404
Undergraduate total (weighted) (a)	6,773	7,000	7,140	7,140
Full-time	6,452	6,617	6,750	6,750
Full-time (weighted) (a)	6,491	6,730	6,865	6,865
Part-time	670	641	654	654
Part-time (weighted) (a)	282	270	275	275
Graduate total	743	739	739	739
Graduate total (weighted) (a)	388	405	405	405
Full-time	184	220	220	220
Full-time (weighted) (a)	195	227	227	227
Part-time	559	519	519	519
Part-time (weighted) (a)	193	178	178	178
Doctoral total	95	104	104	104
Doctoral total (weighted) (a)	87	100	100	100
Full-time	49	61	61	61
Full-time (weighted) (a)	74	89	89	89
Part-time	46	43	43	43
Part-time (weighted) (a)	13	11	11	11
Degree programs offered	50	47	47	47
Courses offered	2,975	2,975	2,975	2,975
Degrees granted				
Bachelors	1,903	1,932	1,863	1,863
Masters	163	161	146	146
Doctoral	33	39	50	50
Ratio: student/faculty (b)	18/1	18/1	18/1	18/1
Extension and public service				
Enrollment	2,101	2,168	2,168	2,168
Enrollment (weighted) (a)	1,756	1,808	1,808	1,808
Summer undergraduate	1,697	1,725	1,725	1,725
Summer undergraduate (weighted) (a)	1,464	1,482	1,482	1,482
Summer graduate	404	443	443	443
Summer graduate (weighted) (a)	292	326	326	326
Program revenue	$3,672,929	$3,704,429	$3,750,000	$3,750,000
Full-Time, First-Time Freshmen (regular admission students)	626	727	779	---
Average SAT Score - Math	570	567	566	---
Average SAT Score - Reading (c)	545	542	543	---
Average SAT Score - Writing (c)	533	537	537	---
Average SAT Score - Total (c)	1648	1646	1646	---
Outcomes data (d)				
Third-Semester Retention Rates	84.1%	86.5%	---	---
Six-Year Graduation Rates	63.9%	64.3%	---	---
Student tuition and fees				
Total cost of attendance (e)	$30,023	$30,891	$31,478	---
Full-time undergraduate tuition - state residents	$7,717	$7,948	$7,948	---
Full-time undergraduate tuition - non-state residents	$13,923	$14,341	$14,342	---
Full-time undergraduate fees	$4,246	$4,374	$4,374	---

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Instruction	$56,661,088	$58,224,719	$59,971,461	---
Sponsored programs and research	$920,656	$930,831	$958,756	---
Extension and public service	$8,488,067	$5,167,239	$5,322,256	---
Academic support	$8,068,853	$8,408,960	$8,661,229	---
Student services	$12,557,591	$12,759,078	$13,141,850	---
Institutional support	$19,201,863	$22,025,481	$22,686,245	---
Physical plant and support services	$11,974,970	$14,529,694	$14,965,585	---
PERSONNEL DATA				
Position Data				
State-funded positions	764	764	764	764

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 authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
(c) SAT data has been updated to reflect current format of the SAT examination.
(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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
187,198	6,508	---	193,706	193,706	Institutional Support	82	199,414	209,283	201,891
187,198	***6,508***	***---***	***193,706***	***193,706***	***Total Grants-in-Aid***		***199,414***	***209,283***	***201,891***
					Less:				
---	(1,825)	---	(1,825)	(1,825)	Receipts from Tuition Increase		---	---	---
(81,664)	(3,658)	---	(85,322)	(85,322)	General Services Income		(88,298)	(88,298)	(88,298)
(35,809)	(52)	---	(35,861)	(35,861)	Auxiliary Funds Income		(36,462)	(36,462)	(36,462)
(28,500)	(973)	---	(29,473)	(29,473)	Special Funds Income		(30,160)	(30,160)	(30,160)
(21,386)	---	---	(21,386)	(21,386)	Employee Fringe Benefits		(24,655)	(27,132)	(27,132)
(167,359)	***(6,508)***	***---***	***(173,867)***	***(173,867)***	***Total Income Deductions***		***(179,575)***	***(182,052)***	***(182,052)***
19,839	***---***	***---***	***19,839***	***19,839***	***Total State Appropriation***		***19,839***	***27,231***	***19,839***
					Distribution by Fund and Object				
					Special Purpose:				
187,198	6,508 R	---	193,706	193,706	General Institutional Operations	82	199,414	201,891	201,891
---	---	---	---	---	Student Services	82	---	936	---
---	---	---	---	---	Health Science	82	---	310	---
---	---	---	---	---	Computer Science	82	---	80	---
---	---	---	---	---	Business	82	---	80	---
---	---	---	---	---	Hospitality & Tourism	82	---	160	---
---	---	---	---	---	Restoration of Base Funding	82	---	5,826	---
					Less:				
(167,359)	*(6,508)* R	*---*	*(173,867)*	*(173,867)*	*Income Deductions*		*(179,575)*	*(182,052)*	*(182,052)*
19,839	***---***	***---***	***19,839***	***19,839***	***Grand Total State Appropriation***		***19,839***	***27,231***	***19,839***

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 Richard Stockton College of New Jersey shall be 764.

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 healthcare. Serving as the primary teaching hospital for NJMS, NJDS and other Newark-based healthcare programs, University Hospital is uniquely positioned to help advance extraordinary scientific discoveries and medical education in the state of New Jersey.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
University Hospital				
Rated capacity (beds)	519	519	519	519
Hospital admissions, total	18,573	16,415	16,827	16,827
Hospital admissions, daily average	51	45	46	46
Average daily population	268	261	258	258
Patient days of service, total	98,222	95,414	94,235	94,235
Percent of occupancy (a)	60.2%	74.1%	73.1%	73.1%
Average length of stay (days)	5.3	5.8	5.6	5.6
Outpatient and emergency visits, total	262,810	274,768	271,369	271,369
Outpatient and emergency visits, daily average	718	753	744	744
PERSONNEL DATA				
Position Data				
State-funded positions (b)	---	---	2,923	2,923

Notes:

(a) Occupancy based upon maintained beds (353) versus licensed beds (519).

(b) University Hospital was transferred from the University of Medicine and Dentistry of New Jersey to a State-owned stand-alone entity, as part of the Medical and Health Sciences Restructuring Act (P.L.2012, c.45), effective July 1, 2013. State-funded position data for fiscal years 2012 and 2013 are presented under the University of Medicine and Dentistry of New Jersey.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	---	---	---	---	Institutional Support	82	18,841	43,841	43,841
---	---	---	---	---	***Total Grants-in-Aid***		***18,841***	***43,841***	***43,841***
					Distribution by Fund and Object				
					Special Purpose:				
---	---	---	---	---	University Hospital	82	18,841	43,841	43,841
---	---	---	---	---	***Grand Total State Appropriation***		***18,841***	***43,841***	***43,841***

Notes -- Grants-In-Aid - General Fund

University Hospital was transferred from the University of Medicine and Dentistry of New Jersey to a State-owned stand-alone entity, as part of the Medical and Health Sciences Restructuring Act (P.L.2012, c.45), effective July 1, 2013. Appropriations data for fiscal year 2013 is presented under the University of Medicine and Dentistry of New Jersey.

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 sums hereinabove appropriated for Higher Educational Services-Institutional Support in each of the senior public institutions of higher education, there are allocated such sums 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 sums 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.

Of the amount hereinabove appropriated for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Recommendation Document first shall be charged to the State Lottery Fund.

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 provision 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.

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 (public, school, academic, corporate); 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; 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 A. Edison State College was created by P.L.2001, c.137, effective July 2, 2001. The College 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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Library Services				
State Library Information Center (SLIC)				
Books and documents managed	2,035,034	2,036,610	2,037,500	2,039,000
Electronic materials managed	18,460	25,437	27,000	29,000
NJ digital documents managed	14,177	20,116	24,000	27,000
Materials loaned to individuals and libraries	17,137	23,331	24,000	24,500
Copies provided	23,026	32,786	33,000	33,000
Reference questions answered	16,126	17,770	17,000	18,000
CyberDesk contacts	1,111,469	1,071,179	1,120,000	1,200,000
CyberDesk page downloads	29,096	26,231	27,000	28,000
New Jersey documents digitized	6,403	5,939	6,000	6,000
SLIC database usage	605,155	881,388	900,000	930,000
Talking Book and Braille Center (TBBC)				
Books and documents managed	86,729	94,740	96,800	98,700
Materials loaned to blind and print disabled	354,959	330,139	325,000	320,000
TBBC customers served	10,331	10,946	11,400	11,960
TBBC volunteers	162	170	175	175
TBBC outreach programs	386	297	395	395
TBBC digital books downloaded	72,096	75,696	83,300	87,400
State Library website traffic	1,439,487	2,486,129	2,600,000	2,700,000
JerseyClicks database usage	13,968,512	22,155,958	23,000,000	24,000,000
Electronic interlibrary loan transactions	332,817	300,343	300,000	300,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	74	74	74	74
Federal	37	37	35	35
Total positions	111	111	109	109
Filled positions by program class				
Library Services	111	111	109	109

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
5,194	---	---	5,194	5,194	Library Services [a]	51	5,251	5,251	5,251
5,194	***---***	***---***	***5,194***	***5,194***	***Total Direct State Services***		***5,251***	***5,251***	***5,251***

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
4,056	---	-80	3,976	3,976	Salaries and Wages		4,113	4,113	4,113
4,056	---	*-80*	*3,976*	*3,976*	*Total Personal Services*		*4,113*	*4,113*	*4,113*
418	---	97	515	515	Materials and Supplies		418	418	418
193	---	-88	105	105	Services Other Than Personal		193	193	193
27	---	71	98	98	Maintenance and Fixed Charges		27	27	27
					Special Purpose:				
500	---	---	500	500	Supplies and Extended Services	51	500	500	500
					STATE AID				
					Distribution by Fund and Program				
7,975	---	---	7,975	7,975	Library Services	51	7,975	18,286	7,975
7,975	***---***	***---***	***7,975***	***7,975***	***Total State Aid***		***7,975***	***18,286***	***7,975***
					Distribution by Fund and Object				
					State Aid:				
3,676	---	---	3,676	3,676	Per Capita Library Aid	51	3,676	10,387	3,676
4,299	---	---	4,299	4,299	Library Network	51	4,299	7,899	4,299
13,169	***---***	***---***	***13,169***	***13,169***	***Grand Total State Appropriation***		***13,226***	***23,537***	***13,226***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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 State and federal grants to art organizations and artists in New Jersey whose projects show professional merit and promise.

    Through the services volunteered by the 17-member council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the Council cultivates the arts by providing counseling to local artists and art organizations. Such programs as touring exhibitions, summer festivals, and the artists-in-the-schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the council to research and implement better ways in which to involve the public in the arts in New Jersey.

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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Support of the Arts				
Grant applications received	296	262	239	239
Grants awarded	235	216	208	208
Museum Services				
Museum attendance	104,609	104,609	110,000	110,000
Planetarium - school group attendance	10,520	10,520	11,000	11,000
Planetarium - public attendance	19,864	19,864	20,000	20,000
Education programs - school group attendance	8,356	8,356	9,000	9,000
Education programs - public attendance	1,575	1,575	1,575	1,575
Other public program attendance	64,294	64,294	68,425	68,425
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	35	37	34	36
Federal	4	4	4	4
Total positions	39	41	38	40
Filled positions by program class				
Support of the Arts	12	13	13	13
Museum Services	24	25	22	24
Development of Historical Resources	3	3	3	3
Total positions	39	41	38	40

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

The fiscal year 2012 program and position data have been adjusted to reflect the transfer of the Division of Travel and Tourism to the Business Action Center.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
397	216	200	813	596	Support of the Arts	05	405	405	405
2,234	370	55	2,659	2,490	Museum Services	06	2,242	2,242	2,242
285	---	64	349	340	Development of Historical Resources	07	289	289	289
2,916	***586***	***319***	***3,821***	***3,426***	***Total Direct State Services***		***2,936*** [a]	***2,936***	***2,936***
					Distribution by Fund and Object				
					Personal Services:				
2,400	---	265	2,665	2,652	Salaries and Wages		2,450	2,450	2,450
2,400	---	*265*	*2,665*	*2,652*	*Total Personal Services*		*2,450*	*2,450*	*2,450*
102	---	-18	84	69	Materials and Supplies		92	92	92
320	---	-41	279	275	Services Other Than Personal		300	300	300
94	---	-81	13	11	Maintenance and Fixed Charges		94	94	94
---	586	194	780	419	Additions, Improvements and Equipment		---	---	---

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
16,000	8	-200	15,808	15,792	Support of the Arts	05	16,000	16,000	16,000
---	---	---	---	---	Museum Services	06	1,000	---	---
2,700	---	-61	2,639	2,639	Development of Historical Resources	07	2,700	2,700	2,700
18,700	***8***	***-261***	***18,447***	***18,431***	***Total Grants-in-Aid***		***19,700***	***18,700***	***18,700***
					Distribution by Fund and Object				
					Grants:				
16,000	8	-200	15,808	15,792	Cultural Projects	05	16,000	16,000	16,000
---	---	---	---	---	Newark Museum	06	1,000	---	---
2,700	---	-61	2,639	2,639	New Jersey Historical Commission-Agency Grants	07	2,700	2,700	2,700
21,616	***594***	***58***	***22,268***	***21,857***	***Grand Total State Appropriation***		***22,636***	***21,636***	***21,636***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
900	---	---	900	879	Support of the Arts	05	900	900	900
900	***---***	***---***	***900***	***879***	***Total Federal Funds***		***900***	***900***	***900***
					All Other Funds				
---	19	---	19	---	Support of the Arts	05	---	---	---
---	215 154 R	-55	314	119	Museum Services	06	---	---	---
---	27 25 R	---	52	10	Development of Historical Resources	07	---	---	---
---	***440***	***-55***	***385***	***129***	***Total All Other Funds***		***---***	***---***	***---***
22,516	***1,034***	***3***	***23,553***	***22,865***	***GRAND TOTAL ALL FUNDS***		***23,536***	***22,536***	***22,536***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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 $100,000 may be used for administrative purposes, and an amount not to exceed $150,000 may be used for 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 Performing Arts Center.

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 $200,000 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. Reinvented in 2010-2011, the Department of State is the home of the Lieutenant Governor. While blending and consolidating many overlapping programs and divisions in the Department of State, the Department is the new location for job creation and business development.
2. To review administrative rules and regulations that burden New Jersey's economy through the operations of the Red Tape Review Commission. The Commission determines whether their burdens on business and workers outweigh their intended benefits and suggests reforms accordingly.
3. To plan and execute a business development and retention strategy through the New Jersey Partnership for Action. The Partnership will fulfill its mandate through three interrelated entities: a non-profit 501(c)3 composed of business and community leaders that will formulate business development and retention strategies; the New Jersey Economic Development Authority, which will continue its role in providing financial assistance to businesses; and the Business Action Center, which will interact with businesses, execute the development strategy and expedite the regulatory process.
4. To highlight the importance of the tourism industry in New Jersey, improve qualitative and quantitative services to the industry and the public, improve efficiency, and meet the challenges of a competitive economy.
5. To promote an interest in, and an appreciation of, New Jersey history; maintain its official archives; and to provide access to these and other historical materials.
6. To provide effective responses to public requests for information which have been filed in the Office of the Secretary of State.

PROGRAM CLASSIFICATIONS

01. **Office of the Secretary of State.** The Office of the Secretary of State (N.J.S.A.52:16-1 et seq.), under the leadership of the Lieutenant Governor, develops and coordinates programs having statewide community impact. Many of these programs (the Martin Luther King Jr. Commemorative Commission, the Office of Faith-Based Initiatives, and the Center for Hispanic Policy, Research and Development) are managed centrally through an Office of Programs, to maximize efficiency and program effectiveness. The federally-supported AmeriCorps program promotes volunteerism and community service efforts.

02. **Business Action Center.** The Business Action Center, a component of the New Jersey Partnership for Action, provides a one-stop shop for business, combining all economic development activities under one roof, including business retention and attraction services. The Center is dedicated to assisting new and existing businesses navigate the regulatory landscape in New Jersey, including direction and support on everything from licensing and business permits to certification processes. The Center includes a business call center, where customer service representatives are available to answer inquiries and businesses will get a return phone call from an account manager within 24 hours. The Business Action Center is part of the New Jersey Partnership for Action, a three part public-private approach that also includes Choose New Jersey and the Economic Development Authority.

    Features of the Business Action Center include:

    Financial and Incentive Programs. The Center walks businesses through the State's incentive and financing programs available to businesses.

    Permitting and Regulatory Assistance. The Center provides professional, coordinated services to help new and existing businesses navigate State regulatory processes.

    Growing Our State's International Competitiveness. The Center provides assistance to companies looking to do business globally through trade consulting services and inward foreign direct investment services.

    Site Selection Services. The Center maintains a comprehensive real estate database of New Jersey's commercial properties and can provide a real estate report with location options.

    State Planning for Future Growth. The Center's new Office for Planning Advocacy serves as the focal point for coordinating and advancing New Jersey's planning strategies. Formerly the Office of Smart Growth, the Office for Planning Advocacy serves to stimulate new growth opportunities and enhances the one-stop shopping experience for business.

    The Business Action Center also houses the Division of Travel and Tourism and the Motion Picture and Television Commission.

    Businesses throughout the state are encouraged to use the services of the Business Action Center, which assists businesses in the resolution of permit applications, licenses, certificates and other business related approvals. The Center also provides services to domestic and international businesses looking to remain, expand or locate to New Jersey. For more information, businesses are encouraged to call 866-534-7789 or visit www.NewJerseyBusiness.gov.

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 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 five million.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Office of the Secretary of State				
AmeriCorps				
Grant applications received	29	27	20	20
Grants awarded	17	14	14	14
Office of Faith-Based Initiatives				
Grant applications received	109	127	127	127
Grants awarded	41	53	45	45
Center for Hispanic Policy, Research and Development				
Grant applications received	151	54	45	45
Grants awarded	21	25	32	32
Hispanic population served	8,358	10,000	15,000	15,000
Business Action Center (a)				
Motion Picture and Television Commission				
Total film/television productions	940	850	910	910
Direct spending by companies (millions)	$90.0	$120.0	$125.0	$125.0
Travel and Tourism				
Revenue generated by tourism (billions)	$39.5	$38.6	$42.7	$42.7
Tax revenue generated by tourism (billions)	$4.5	$4.7	$5.0	$5.0
Overnight visitors (millions)	82.5	84.3	86.9	86.9
State Archives (b)				
Visitors to Archives facilities	4,578	4,073	4,328	4,500
Election Management and Coordination				
Registered voters	5,271,837 (c)	5,463,097 (c)	5,400,000	5,400,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	10	11	11	11
Male minority percentage	6.6%	7.0%	7.0%	6.9%
Female minority	33	33	32	32
Female minority percentage	21.9%	20.9%	20.4%	20.0%
Total minority	43	44	43	43
Total minority percentage	28.5%	27.8%	27.4%	26.9%
Position Data				
Filled positions by funding source				
State supported	103	108	114	115
Federal	9	9	5	5
Total positions	112	117	119	120
Filled positions by program class				
Office of the Secretary of State	35	39	39	38
Business Action Center	53	55	57	59
State Archives	14	13	13	13
Election Management and Coordination	10	10	10	10
Total positions	112	117	119	120

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

(a) Fiscal year 2012 program and position data have been adjusted to reflect the transfer of the Division of Travel and Tourism to the Business Action Center.

(b) Fiscal year 2012 program and position data have been adjusted to reflect the transfer of the records management, records storage, micrographics and imaging functions of the former Division of Archives and Records Management from the Department of State to the Department of the Treasury.

(c) Represents actual data reported to federal government annually.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,376	1	-136	3,241	3,216	Office of the Secretary of State	01	3,392	3,392	3,392
13,546	---	-30	13,516	13,186	Business Action Center	02	13,553	13,553	13,553
824	1	213	1,038	1,036	State Archives [a]	08	841	841	841
635	1,646	---	2,281	748	Election Management and Coordination	25	591	591	591
18,381	***1,648***	***47***	***20,076***	***18,186***	***Total Direct State Services***		***18,377*** [b]	***18,377***	***18,377***
					Distribution by Fund and Object				
					Personal Services:				
6,474	---	94	6,568	6,557	Salaries and Wages		6,530	6,530	6,530
6,474	---	*94*	*6,568*	*6,557*	*Total Personal Services*		*6,530*	*6,530*	*6,530*
149	---	-23	126	115	Materials and Supplies		134	134	134
665	---	-39	626	609	Services Other Than Personal		630	630	630
26	---	-5	21	14	Maintenance and Fixed Charges		26	26	26
					Special Purpose:				
79	---	---	79	63	Office of Volunteerism	01	79	79	79
434	---	50	484	479	Office of Programs	01	424	424	424
---	1	---	1	---	State Matching Account	01	---	---	---
1,104	---	-50	1,054	760	Office of Economic Growth	02	1,104	1,104	1,104
450	---	20	470	464	New Jersey Motion Picture Commission	02	450	450	450
9,000	---	---	9,000	8,994	Travel and Tourism Advertising and Promotion	02	9,000	9,000	9,000
---	1,646	---	1,646	131	Help America Vote Act	25	---	---	---
---	1	---	1	---	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
3,025	---	-50	2,975	2,950	Office of the Secretary of State	01	3,025	3,025	3,025
3,025	***---***	***-50***	***2,975***	***2,950***	***Total Grants-in-Aid***		***3,025***	***3,025***	***3,025***
					Distribution by Fund and Object				
					Grants:				
1,350	---	-50	1,300	1,300	Office of Programs	01	1,350	1,350	1,350
1,175	---	---	1,175	1,150	Center for Hispanic Policy, Research and Development	01	1,175	1,175	1,175
500	---	---	500	500	Cultural Trust	01	500	500	500
					STATE AID				
					Distribution by Fund and Program				
7,030	309	---	7,339	7,030	Election Management and Coordination	25	33,030	7,030	7,030
7,030	***309***	***---***	***7,339***	***7,030***	***Total State Aid***		***33,030***	***7,030***	***7,030***
					Distribution by Fund and Object				
					Special Purpose:				
---	309	---	309	---	Division of Elections State Match	25	---	---	---
7,030	---	---	7,030	7,030	Extended Polling Place Hours	25	7,030 26,000 S	7,030	7,030
28,436	***1,957***	***-3***	***30,390***	***28,166***	***Grand Total State Appropriation***		***54,432***	***28,432***	***28,432***

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
5,220	-358	1,297	6,159	4,991	Office of the Secretary of State	01	5,225	5,225	5,225
650	---	---	650	201	Business Action Center	02	300	---	---
930	944	1	1,875	1,244	Election Management and Coordination	25	---	---	---
6,800	***586***	***1,298***	***8,684***	***6,436***	***Total Federal Funds***		***5,525***	***5,225***	***5,225***
					All Other Funds				
---	378 335 R	82	795	240	Office of the Secretary of State	01	---	---	---
---	1,229 R	---	1,229	34	Business Action Center	02	---	---	---
---	492	-8	484	94	State Archives	08	---	---	---
---	2,572	2	2,574	2,000	Election Management and Coordination	25	---	---	---
---	***5,006***	***76***	***5,082***	***2,368***	***Total All Other Funds***		***---***	***---***	***---***
35,236	***7,549***	***1,371***	***44,156***	***36,970***	***GRAND TOTAL ALL FUNDS***		***59,957***	***33,657***	***33,657***

Notes -- Direct State Services - General Fund

(a) In fiscal year 2013, the records management, records storage, micrographics and imaging functions of the former Division of Archives and Records Management were transferred from the Department of State to the Department of the Treasury. Fiscal years 2013 and 2014 appropriations data for these functions are displayed in the Department of the Treasury.

(b) The fiscal year 2014 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.

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 $50,000 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.

DEPARTMENT OF TRANSPORTATION

OVERVIEW

Mission

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."

In response to Super Storm Sandy, DOT will continue to work with the Federal Highway Administration (FHWA) to secure funding required to reconstruct more than twelve miles of Route 35, from Berkeley Township to Point Pleasant Borough. DOT is also pursuing additional resources from the FHWA and Federal Emergency Management Agency (FEMA) to strengthen existing transportation infrastructure, including mitigation measures specifically designed to help withstand the impact of future storms. DOT is also surveying the state's navigational channels to identify, map and prioritize hazardous shoals, sedimentation, and debris for repair or removal.

Goals

The New Jersey Department of Transportation (DOT) builds, operates, and maintains the State's transportation system and thereby ensures the safety of the motoring public. 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 country's more complex systems to maintain. The movement of goods to and from New Jersey's ports is an economic engine for the state, region, and nation.

Managing New Jersey's complex transportation system requires a comprehensive strategy that combines sound capital investment with close operational oversight. Balanced investments in roads, bridges, public transit, airports, and pedestrian facilities help stimulate the state's economy. DOT is committed to advancing capital construction projects that enhance safety, renew aging infrastructure, and support new transportation opportunities. DOT's operations and maintenance programs preserve these capital investments while providing a uniform and economical level of safety to the public.

By partnering with New Jersey's counties and municipalities, 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 Department 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. Transportation Systems Improvements, which includes Capital Program Management and Capital Investment, Planning and Grant Administration, is responsible for the development and delivery of the projects 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 Department's regulatory programs. These areas are supported by Administration and Financial Services as well as Physical Plant (Facilities) in areas such as human resources, information technology, internal audit and investigation, civil rights, employee safety, budget, accounting, procurement, and the maintenance of the Department's facilities.

Budget Highlights

The fiscal year 2015 budget for the Department of Transportation totals $1.384 billion, a decrease of $777,000 or 0.1% under the fiscal 2014 adjusted appropriation of $1.385 billion.

The Governor's Budget includes funding for the Transportation Capital Plan, providing a $1.6 billion per year capital program. Associated debt service is covered by the recommended capital appropriation of $1.26 billion to the Transportation Trust Fund Authority, an increase of $99.5 million over the fiscal 2014 adjusted appropriation.

The State's operating subsidy of NJ Transit is reduced to $60.3 million from $73.2 million, as inflationary growth in operating expenses is offset by higher fare revenue and increased reimbursements from other sources.

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 five million drivers in the state. The Commission 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 Commission 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 Commission 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, focus on the next generation of the vehicle emissions program, and move forward strategically as an organization while continuing to focus on its financial stewardship. Furthermore, the Commission will ensure the safety and security of its documents, employees, and the motoring public.

The Motor Vehicle Commission'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, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
83,756	12,930	5,153	101,839	30,431	Direct State Services	130,488	45,188	45,188
68,173	1,109	1	69,283	34,000	Grants-In-Aid	73,173	60,284	60,284
984,006	---	---	984,006	970,857	Capital Construction	1,160,552	1,260,043	1,260,043
1,135,935	***14,039***	***5,154***	***1,155,128***	***1,035,288***	***Total General Fund***	***1,364,213***	***1,365,515***	***1,365,515***
					CASINO REVENUE FUND			
24,632	---	---	24,632	24,632	State Aid	20,343	18,264	18,264
24,632	***---***	***---***	***24,632***	***24,632***	***Total Casino Revenue Fund***	***20,343***	***18,264***	***18,264***
1,160,567	***14,039***	***5,154***	***1,179,760***	***1,059,920***	***Total Appropriation, Department of Transportation***	***1,384,556***	***1,383,779***	***1,383,779***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					State and Local Highway Facilities			
76,624	7,426	5,152	89,202	18,470	Maintenance and Operations	123,356	38,056	38,056
5,486	3,888	---	9,374	9,067	Physical Plant and Support Services	5,486	5,486	5,486
---	1,391	---	1,391	1,033	Transportation Systems Improvements	---	---	---
82,110	*12,705*	*5,152*	*99,967*	*28,570*	*Subtotal*	*128,842*	*43,542*	*43,542*
					Regulation and General Management			
902	225	---	1,127	1,127	Multimodal Services	902	902	902
744	---	1	745	734	Administration and Support Services	744	744	744
1,646	*225*	*1*	*1,872*	*1,861*	*Subtotal*	*1,646*	*1,646*	*1,646*
83,756	***12,930***	***5,153***	***101,839***	***30,431***	***Total Direct State Services - General Fund***	***130,488***	***45,188***	***45,188***
83,756	***12,930***	***5,153***	***101,839***	***30,431***	***TOTAL DIRECT STATE SERVICES***	***130,488***	***45,188***	***45,188***
					GRANTS-IN-AID - GENERAL FUND			
					Public Transportation			
68,173	---	---	68,173	34,000	Railroad and Bus Operations	73,173	60,284	60,284
					Regulation and General Management			
---	1,109	1	1,110	---	Multimodal Services	---	---	---
68,173	***1,109***	***1***	***69,283***	***34,000***	***Total Grants-In-Aid - General Fund***	***73,173***	***60,284***	***60,284***
68,173	***1,109***	***1***	***69,283***	***34,000***	***TOTAL GRANTS-IN-AID***	***73,173***	***60,284***	***60,284***

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					STATE AID - CASINO REVENUE FUND			
					Public Transportation			
24,632	---	---	24,632	24,632	Railroad and Bus Operations	20,343	18,264	18,264
24,632	***---***	***---***	***24,632***	***24,632***	***Total State Aid - Casino Revenue Fund***	***20,343***	***18,264***	***18,264***
24,632	***---***	***---***	***24,632***	***24,632***	***TOTAL STATE AID***	***20,343***	***18,264***	***18,264***
					CAPITAL CONSTRUCTION			
					State and Local Highway Facilities			
984,006	---	---	984,006	970,857	Trust Fund Authority - Revenues and other funds available for new projects	1,160,552	1,260,043	1,260,043
984,006	***---***	***---***	***984,006***	***970,857***	***TOTAL CAPITAL CONSTRUCTION***	***1,160,552***	***1,260,043***	***1,260,043***
1,160,567	***14,039***	***5,154***	***1,179,760***	***1,059,920***	***Total Appropriation, Department of Transportation***	***1,384,556***	***1,383,779***	***1,383,779***

CORE MISSIONS SUMMARY
Department of Transportation

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
State of Good Repair and Safety			
Appropriations ($000s)			
State Funds	$ 434,079	$ 655,689	$ 554,313
Non-State Funds	$ 764,344	$ 1,071,733	$ 1,012,079
Key Performance Indicators			
Traffic fatalities per 100 million vehicle miles traveled (calendar year)	0.71	0.70	0.69
Traffic crashes per million vehicle miles traveled (calendar year)	3.27	3.20	3.10
State highway pavement in acceptable condition (calendar year)	59%	61%	62%
State-owned bridges 20 feet or more in length in acceptable condition (calendar year)	90%	90%	91%
State-owned bridge deck area in acceptable condition (calendar year)	88%	89%	90%
Average response time for non-emergency pothole repair (in hours)	33.2	35.0	32.0
Average response time for emergency pothole repair (in hours)	2.3	2.3	2.0
Number of traffic signals inspected	5,761	5,700	5,800
Percentage of traffic signals inspected needing repair	19%	15%	15%
Crew responses within 90 minutes to electrical operations emergencies such as traffic signal failures	73%	75%	76%
Number of street lights relamped	11,621	11,700	11,700
Local Aid			
Appropriations ($000s)			
State Funds	$ 201,313	$ 236,752	$ 289,810
Non-State Funds	$ 509,016	$ 419,050	$ 353,947
Key Performance Indicators			
Competitive municipal aid grants awarded by municipalities within 18 months (calendar year)	87%	90%	90%
County aid funds awarded by counties within 36 months (calendar year)	60%	90%	90%
Program Delivery			
Appropriations ($000s)			
State Funds	$ 141,282	$ 160,735	$ 182,787
Non-State Funds	$ 530,397	$ 208,942	$ 226,773

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Key Performance Indicators			
Planned construction projects that have been awarded	87%	95%	95%
Average department bill processing time frame for capital payments (in days)	28	30	30
Transportation Services			
Appropriations ($000s)			
State Funds	$ 224,611	$ 237,864	$ 278,321
Non-State Funds	$ 322,014	$ 318,161	$ 332,652
Key Performance Indicators			
Average State highway incident duration (in minutes)	43	46	43
Number of tons of trash picked up	4,079	4,000	4,200
Pecentage of crew hours spent removing litter	6.38%	5%-7%	5%-7%
Number of roadway miles machine swept (in-house & contract)	20,119	17,605	19,000
Number of inlets inspected/cleaned	73,468	67,000	70,000
Number of basins inspected	52	44	96
Number of acres mowed	38,654	42,410	42,410

CORE MISSIONS SUMMARY
Motor Vehicle Commission

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Improve Driver and Vehicle Safety			
Appropriations ($000s)			
Non-State Funds	$ 105,798	$ 129,997	$ 141,394
Key Performance Indicators			
Percent of participants who pass the motorcycle certified rider safety course	100%	100%	100%
Average number of bus safety inspections per person per day	4.4	7.0	7.0
Wait time for an emissions inspection at an MVC inspection lane (minutes)	9.0	5.0	5.0
Service Delivery Levels - Driver Testing			
To receive a scheduled road test for a class D driver license (calendar days)	18.0	< 20.0	< 20.0
To receive a scheduled road test for a CDL driver license (calendar days)	26.0	< 30.0	< 30.0
To receive a scheduled road test for a motorcycle driver license (calendar days)	11.0	< 15.0	< 15.0
Service Delivery Levels - Correspondence Response Times			
To speak with a representative for general information (minutes)	3.5	1.0	1.0
To speak with a representative for surcharge processing (minutes)	2.7	< 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)	10.0	10.0	10.0
Percent of medical review cases backlogged over three weeks	7%	< 10%	< 10%

Notes:
Motorcycle training and testing services do not operate from October through March.

Improve Customer Identification and Document Security			
Appropriations ($000s)			
Non-State Funds	$ 183,217	$ 196,735	$ 191,782
Key Performance Indicators			
Percent of major stakeholders trained in fraud/forgery prevention (goal is five training classes to law enforcement per month)	100%	100%	100%
Service Delivery Levels			
Percent of registration renewals conducted online	24.7%	> 40.0%	> 40.0%
Percent of registration renewals conducted at local agency offices	29.4%	< 20.0%	< 20.0%
Percent of registration renewals conducted through the mail	44.4%	> 35.0%	> 35.0%
Percent of registration renewals conducted by third party vendors	1.6%	> 5.0%	> 5.0%

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Improve Financial Sustainability			
Appropriations ($000s)			
Non-State Funds	$ 8,911	$ 16,907	$ 19,631
Key Performance Indicators			
Total federal grant dollars awarded (in millions)	$2.1	$1.0	$1.0
Percent of manually processed data inquiries that are paid for by the MVC	50.2%	10.0%	10.0%

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

OBJECTIVES

1. To deliver secure, effective, and professional motor vehicle services and to achieve 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 the commission of unlawful and unsafe acts; assures adequate service to the public; and, where provided by law and regulation, collects revenue for the State.
3. To reduce the risk of death, injury, 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; by reviewing violation and accident data received from New Jersey jurisdictions and other states; and, by reviewing medical fitness data received from individuals, physicians, police departments, and the Motor Vehicle Commission (MVC) Medical Unit.
4. To limit the amount of vehicle-produced air pollution in accordance with State and federal regulations through MVC's Enhanced Inspection and Maintenance Program.
5. To assure equitable and safe transportation practices by motor carriers while providing maximum revenue to the State.
6. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft, and fraud.
7. To develop programs that will reduce and prevent the incidence of death, injury, and property damage resulting from traffic accidents.

PROGRAM CLASSIFICATIONS

01. **Motor Vehicle Services.** MVC has addressed a myriad of issues concerning its governance, technology, security, customer service, and infrastructure. MVC provides a host of services to over five million drivers and 5.5 million registered vehicles including driver licensing and vehicle titling, registration, and inspection. In order to administer its statutorily mandated programs, the Commission is in the process of re-writing the over 30-year old computer system and has begun scanning documents at the source of its services. The new system, known as MATRX (Motor Vehicle Automated Transaction System) will revolutionize the way the Commission performs its basic services. This system will also interact with more than 300 business partners, 140 insurance companies, and law enforcement organizations.

    MVC has modernized its Driver and Road Test Scoring System (DARTSS) which replaced the existing, outdated system with a web-based solution that provides greater flexibility, security, and improved efficiency for the written knowledge test as well as the road test section of the test. Furthermore, the Enhanced Digital Driver License (EDDL) program, is currently being implemented which allows New Jersey to remain compliant with federal standards for licensing. Furthermore, MVC initiated the "Skip the Trip" program allowing specifically identified motorists to renew their driver's license by mail. To date, over 500,000 New Jersey residents have taken advantage of this program.

    In addition to updating its technology, the MVC maintains a high level of security throughout the Commission. The Division of Security, Investigations, and Internal Audit continues with its efforts on the Law Enforcement Agency Security Enhancement (LEASE) program which provides a full-time police presence, either provided by local law enforcement or through a private protection firm at MVC agencies during working hours. This operation supports a safe and secure working environment for customers and employees alike. A uniformed police presence at the sites serves to deter the submission of fraudulent documents and provides an immediate police response to incidents and situations at any MVC location. The Division has also "scrubbed" over 18 million images in the MVC database as part of its Facial Recognition Program which has supported the Commission and other state agencies in identifying fraudulent activities. MVC has also implemented internal controls and investigative procedures through the implementation of continual document fraud training for employees who handle documents as well as law enforcement partners.

    MVC operates thirty-nine motor vehicle agencies located throughout the state that serve the motoring public by processing applications, collecting fees and sales tax, and issuing documentation for titles, driver licenses, and vehicle registrations. Agencies issue license plates and handicap placards, process name and address changes, conduct eye examinations, transact boating-related business, and more. MVC has also implemented various changes to its web site allowing motorists to complete many services that originally required a visit to an agency. In addition, MVC has expanded its web-based documents allowing customers to complete documents in advance of their visits.

    While agencies are an essential part of providing customer service, other critical service outlets include MVC's Customer Information and Advocacy Division which provides customers with information via its phone and correspondence centers. MVC consolidated several units, including the General Information Unit, Restorations/Suspension Unit, Surcharge Unit, and the Driver Management Office, allowing employees to be pooled and cross-trained with the required knowledge base.

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 through the Division of Compliance and Safety. The Commission has partnered with other State agencies and private organizations regarding driver education programs to help build greater awareness of teen and older driver safety. The Commission has also produced new and effective learning tools for drivers and continues to pursue an expanded use of technology to educate customers. The Medical Review Unit utilizes a case management system to address its caseload understanding that when public safety is an issue, timeliness is imperative.

New Jersey is a corridor state that has the most densely populated roads in the country. These busy roads are often filled with large volumes of trucks and buses that compete with cars and motorcycles on New Jersey's frequently crowded roadways. Commercial driving is regulated at the federal level. The State of New Jersey licenses, tests, and ensures fitness of motorists who operate commercial motor vehicles in accordance with federal standards established by the "Commercial Motor Vehicle Safety Act of 1986," P.L. 99-570 (49 U.S.C. 2710 et seq.). MVC maintains a Commercial Driver License (CDL) Program that is compliant with federal requirements, and that utilizes federal funding to maintain and improve New Jersey's CDL Program that includes special licensing and testing for types of vehicles, medical review forms, criminal background checks, and high safety standards leading to more severe penalties for violations. These measures mitigate the frequency of commercial vehicle collisions and the safety of all drivers.

The Uninsured Motorist Program expedites insurance termination processing, which directly affects the enforcement of New Jersey's compulsory motor vehicle insurance law.

As the primary point of contact for business and government partners, the Division of Business and Government Operations is responsible for a myriad of functions, which includes 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 coordinates a variety of motor vehicle services for the commercial trucking industry and maintains essential MVC data, which is used to respond to business, government, and public requests for motor vehicle information. The Motor Carriers Unit administers the International Registration Program (IRP), which registers interstate commercial vehicles and the International Fuel Tax Agreement (IFTA), which standardizes fuel tax reporting for interstate commercial vehicles. The Division also images and indexes millions of MVC documents from various sources and performs reviews on a daily basis. 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, MVC oversees a hybrid inspection system which provides motorists with a choice between going to a Centralized Inspection Facility (CIF) or a Private Inspection Facility (PIF). There are currently 26 CIFs and 114 inspection lanes throughout the state along with 1,200 PIFs operated by privately owned repair shops. The vehicle inspection program, operated by a private vendor, enforces vehicle inspection standards, and conducts emissions testing. All State-registered vehicles are examined for compliance with established equipment standards after verification of valid licensing, registration, and compulsory insurance documentation. MVC Inspection Services personnel perform on-the-road and in-terminal inspections of both New Jersey registered and out-of-state trucks, tractors, and trailers; conduct semi-annual safety and emissions inspections of all State-registered school buses; and monitor the performance of private inspection centers.

18. **Security Responsibility.** MVC oversees the administration of the Motor Vehicle Security Responsibility Law and aids in the administration of the New Jersey Compulsory Motor Vehicle Liability Insurance Law. These laws provide financial protection against motor vehicle accidents by requiring motorists to carry liability insurance, by facilitating compensation for injury or damage caused by uninsured or financially irresponsible motorists, and by removing irresponsible motorists from the road. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in this state.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Motor Vehicle Services				
Licensed drivers	5,095,883	5,080,727	5,080,727	5,080,727
Registered vehicles	5,584,763	5,283,099	5,348,292	5,528,720
Registrations and title documents issued	10,022,884	9,547,826	9,838,361	9,878,470
Registration documents issued	7,564,924	7,211,166	7,400,534	7,464,618
Certificates of Ownership issued	2,457,960	2,336,660	2,437,827	2,413,852
License documents issued (non-commercial)	2,074,778	2,626,409	3,155,121	3,226,686
Driver exam permit documents issued (non-commercial)	439,503	442,594	431,635	442,145
Salvage titles issued	66,561	99,503	79,535	87,489
Salvage vehicle inspections	4,827	7,413	5,000	5,000
Regional Service Centers - number of customers	251,230	290,686	275,729	289,518
MVC facilities				
MVC Agencies	39	39	39	39
Inspection centers	26	26	26	26
Road testing centers & driver testing centers	29	27	27	27
Customer service inquiries				
Telephone center inquiries answered	946,480	834,050	734,798	647,357
Responses to email inquiries	25,976	33,239	35,000	37,500

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Correspondence answered	8,550	6,961	5,000	4,235
Website hits	13,713,101	16,076,841	16,500,000	16,750,000
Mailings processed	13,524,674	13,193,775	13,151,000	13,151,000
Total NJ inspections/reinspections	2,562,437	2,347,350	2,416,396	2,594,654
Centralized - inspections/reinspections	2,015,380	1,921,306	1,882,715	2,101,808
Initial inspections - centralized	1,799,622	1,719,206	1,656,169	1,889,603
Reinspections - centralized	215,758	202,100	226,546	212,205
Private Inspection Facility - inspections/reinspections	434,688	378,601	413,330	364,729
Initial inspections - Private Inspection Facilities	348,768	310,241	331,330	294,729
Reinspections - Private Inspection Facilities	85,920	68,360	82,000	70,000
Specialty inspections	8,908	8,492	9,300	9,300
Commercial Bus - inspections/reinspections	13,279	13,692	14,038	14,398
Initial inspections - Commercial Bus	8,460	8,447	8,531	8,616
Reinspections - Commercial Bus	4,819	5,245	5,507	5,782
School Bus - inspections/reinspections	71,254	74,213	17,500	21,000
Initial inspections - School Bus	43,868	44,542	46,759	49,107
Reinspections - School Bus	27,386	29,671	31,154	32,712
Specification inspections	1,602	1,598	1,600	1,600
Roadside inspections	17,326	14,303	77,913	81,819
Roadside rejections	5,206	5,206	4,413	5,500
Driver testing				
Vision tests	200,634	217,264	200,000	220,000
Written tests	372,330	250,417	250,000	250,000
Road tests	230,394	213,979	210,000	210,000
License plates issued				
Cause plates	17,440	19,985	20,000	20,000
Specialty plates	205,298	186,306	186,312	186,312
Sports plates	3,885	4,661	5,000	5,000
Commercial Driver License Program				
License documents issued	174,200	168,500	143,008	179,857
Permit documents issued	38,224	41,595	41,002	44,476
Road tests	15,718	16,488	17,300	18,200
Suspensions/restorations				
Court suspensions	305,222	304,471	304,617	303,082
Administrative suspensions	326,679	323,232	320,885	320,247
Point system suspensions	6,510	6,315	6,255	6,145
Surcharge suspensions	184,731	182,604	180,015	179,800
Total restorations	261,074	254,031	255,381	254,980
Medical cases reviewed	4,655	4,376	4,400	4,400
Document Management Program				
Documents microfilmed in-house	14,129,468	24,314,948	27,000,000	27,000,000
Businesses licensed				
Dealers	3,930	4,000	4,006	4,129
Commercial driving schools	283	281	285	288
Commercial driving instructors	1,468	1,545	1,534	1,650
Leasing companies	50	49	51	51
Auto body repair facilities	1,622	1,568	1,616	1,630
Private inspection centers	1,285	1,259	1,281	1,280
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
All other	2,173	2,176	2,142	2,230
Total positions	2,173	2,176	2,142	2,230
Filled positions by program class				
Motor Vehicle Services	2,064	2,067	2,035	2,111
Security Responsibility	109	109	107	119
Total positions	2,173	2,176	2,142	2,230

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Year Ending June 30, 2015 Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
3,200	2,908	424	6,532	3,424	Motor Vehicle Services	01	1,700	1,700	1,700
3,200	***2,908***	***424***	***6,532***	***3,424***	***Total Federal Funds***		***1,700***	***1,700***	***1,700***
					All Other Funds				
---	64,523 336,873 R	-68,655	332,741	278,554	Motor Vehicle Services (a)	01	363,854	374,000	374,000
---	3,035 19,348 R	---	22,383	19,372	Security Responsibility	18	20,034	21,297	21,297
---	***423,779***	***-68,655***	***355,124***	***297,926***	***Total All Other Funds***		***383,888***	***395,297***	***395,297***
3,200	***426,687***	***-68,231***	***361,656***	***301,350***	***GRAND TOTAL ALL FUNDS***		***385,588***	***396,997***	***396,997***

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 & 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 & 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 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.

Notwithstanding the provisions of any law or regulation to the contrary, $5,000,000 of monies received in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75) shall be deposited in the General Fund as State revenue and appropriated for New Jersey Transit Corporation, and existing Commercial Vehicle Enforcement Fund balances 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.

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 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.

The amount appropriated to the New Jersey Motor Vehicle Commission is based on proportional revenue collections for that fiscal year pursuant to the statutes listed in subsection a. of section 105 of P.L.2003, c.13 (C.39:2A-36). Of that amount, $2,500,000 is appropriated for transfer to the Inter-Departmental property rental and household and security accounts, $5,150,000 is appropriated for transfer to the Department of Transportation for the Maintenance and Operations program, $4,800,000 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, and $800,000 is appropriated for transfer to the Bureau of Forestry within the Department of Environmental Protection for its Forest Fire Fighting Program. 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, $31,388,000 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.

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 Inter-Departmental 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 section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, $3,165,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for deposit in the General Fund as State revenue, 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 maintain State roads, bridges, and railroad properties, and to ensure safe and efficient movement of traffic.
2. To improve and upgrade local roads and streets by providing financial aid for local highway construction and maintenance.
3. To maintain and install all electrical devices required for traffic control, direction, or illumination.
4. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
5. To provide, maintain, and improve the vehicular fleet of the Department.
6. To develop and periodically update a comprehensive long-range transportation plan for the State.
7. To provide oversight of regional planning by the three metropolitan planning organizations to ensure consistency with State policy and conformance with federal requirements.
8. To undertake corridor, area-wide, and site specific studies of traffic and transportation problems to define needs and conceptual solutions for subsequent engineering and environmental investigation.
9. To perform scientific research and evaluation pertaining, but not limited to: materials; multi-modal transportation structures and components; traffic safety; transport of people and commodities; systems and techniques pertaining to design, construction, maintenance, and operation of multi-modal transportation networks; and the cultural and economic impact on the public of planning, acquiring, and operating transportation systems.
10. 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 decrease maintenance costs. Administers an efficient snow and ice control program for improved public safety and convenience in inclement weather. Protects the roadside through landscape maintenance, control of roadside advertising and junkyards, and control of access on State highway and public transportation properties. Maintains non-operating State-owned railroad properties to preserve capital investment and public safety. Constructs, maintains, and operates 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 other State agencies. Operates a statewide network of service facilities, including fuel dispensing for other agencies of the State. Fabricates specialized equipment as needed.

08. **Physical Plant and Support Services.** Maintains and repairs the Department's physical plant to preclude unnecessary deterioration. Provides the necessary office, garage and shop facilities, major maintenance facilities, salt and chemical storage facilities, equipment storage buildings, warehouses, and laboratories. The program also controls and supervises the reproduction, relocation, and mail services of the Department.

60. **Transportation Trust Fund Authority.** Provides capital financing to support the State's transportation construction program.

61. **Project Cost - 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.** Funding provided by the federal government through the categories outlined in Moving Ahead for Progress in the 21st Century (MAP-21). This federal act 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. **Transportation Systems Improvements.** Includes Capital Program Management, Capital Investment, Planning and Grant Administration, and Government and Community Relations.

Capital Program Management -- 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 system. Initiates the project development process considering environmental factors, community development, economic and social activities, and the availability of funding. Administers bridge inspection programs, highway lighting facilities, sign illumination, and electrical devices.

Capital Investment, Planning and Grant Administration -- Develops the annual Transportation Capital Program and Statewide Transportation Improvement Program, manages the obligation of federal and State funding, and administers State and federal grant programs to counties, municipalities, and non-profit organizations. Administers highway safety programs by analyzing accident and roadway inventory data.

Government and Community Relations -- Manages all correspondence for the Department and maintains communication and positive relationships with elected officials, the news media, and the community at large. Examines State and federal legislation to identify potential impacts on transportation in the State, maintains both State and federal regulations, and coordinates with various transportation authorities.

81. **Transportation Trust Fund - State Highway Funds.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on the State highway system.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Snow and ice control costs ($ millions)	$17.27	$58.28	$95.64	$30.34
Acres mowed	37,098	38,654	42,410	42,410
Complaints received about unmowed acres	545	505	500	500
Litter pick up and removal:				
Litter pick up costs ($ millions)	$2.95	$2.89	$3.00	$3.00
Number of litter complaints	1,500	1,829	1,000	1,000
Total resurfacing:				
Lane miles resurfaced by contract	819	533	591	594
Number of potholes repaired	180,534	159,101	180,000	180,000
Avg. response time for non-emergency pothole repair (hr/min)	38:18	33:19	35:00	32:00
Avg. response time for emergency pothole repair (hr/min)	2:31	2:27	2:29	2:00
Electrical Operations				
Traffic signal inspections	5,329	5,761	5,700	5,800
Percent of traffic signals inspected needing repair	18%	19%	15%	15%
Emergency call responses	5,325	7,491	5,500	5,500
Emergency response - percent of crew responses within 90 minutes	74%	73%	75%	76%
Number of traffic fatalities statewide	609	509	600	600
Traffic fatalities per 100 million vehicle miles travelled	0.72	0.71	0.70	0.69
Number of accidents on state highways	63,902	62,018	63,000	63,000
Average incident duration in minutes	43	43	46	43
Transportation Systems Improvements				
Design				
Construction projects designed in-house ($ millions)	$117	$119	$110	$100
Percent of railroad grade crossings inspected	59%	41%	33%	33%
State-owned bridge safety inspections in-house	444	253	459	650
State-owned bridge safety inspections by consultants	806	1,264	780	775
County bridge safety inspections	1,311	1,331	1,340	1,350
Construction				
Cost to construct projects ($ millions)	$616	$1,104	$850	$850
Construction contracts awarded	104	87	88	88
Percent of State highway pavement in acceptable condition	53%	59%	61%	62%
Percent of State-owned bridges 20 ft or more in length in acceptable condition	89%	90%	90%	91%
Percent of State-owned bridge deck area in acceptable condition	87%	88%	89%	90%
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	1,361	1,378	1,358	1,358
Federal	763	802	811	811
All other	583	662	668	669
Total positions	2,707	2,842	2,837	2,838
Filled positions by program class				
Maintenance and Operations	1,478	1,488	1,477	1,478
Physical Plant and Support Services	61	68	73	73
Transportation Systems Improvements	1,168	1,286	1,287	1,287
Total positions	2,707	2,842	2,837	2,838

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
76,624	7,426	5,152	89,202	18,470	Maintenance and Operations	06	123,356	38,056	38,056
5,486	3,888	---	9,374	9,067	Physical Plant and Support Services	08	5,486	5,486	5,486
---	1,391	---	1,391	1,033	Transportation Systems Improvements	71	---	---	---
82,110	***12,705***	***5,152***	***99,967***	***28,570***	***Total Direct State Services***		***128,842*** [a]	***43,542***	***43,542***
					Distribution by Fund and Object				
					Personal Services:				
22,095 -292 S	2,897 1,464 R	6,431	32,595	16,163	Salaries and Wages		22,502	22,502	22,502
21,803	*4,361*	*6,431*	*32,595*	*16,163*	*Total Personal Services*		*22,502*	*22,502*	*22,502*
12,235 -380 S	520	-163	12,212	4,053	Materials and Supplies		11,855	11,855	11,855
1,891	988	679	3,558	3,126	Services Other Than Personal		1,891	1,891	1,891
7,294 39,267 S	2,262	-1,795	47,028	2,583	Maintenance and Fixed Charges		7,294 85,300 S	7,294	7,294
					Special Purpose:				
---	195 R	---	195	195	Logo Sign Program	06	---	---	---
---	1,347	---	1,347	---	Casualty Losses	06	---	---	---
---	327 376 R	---	703	345	Rental Receipts - Tenant Relocation Program	71	---	---	---
---	2,329	---	2,329	2,105	Additions, Improvements and Equipment		---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
984,006	---	---	984,006	970,857	Trust Fund Authority - Revenues and other funds available for new projects	60	1,160,552	1,260,043	1,260,043
984,006	***---***	***---***	***984,006***	***970,857***	***Total Capital Construction***		***1,160,552***	***1,260,043***	***1,260,043***
					Distribution by Fund and Object				
					Transportation Systems Improvements				
1,016,836 -54,919 S	---	---	961,917	948,768	Transportation Trust Fund - Subaccount for Debt Service for Prior Bonds	60	1,062,990	1,062,984	1,062,984
77,700 -55,611 S	---	---	22,089	22,089	Transportation Trust Fund - Subaccount for Debt Service for Transportation Program Bonds	60	97,562	197,059	197,059
1,066,116	***12,705***	***5,152***	***1,083,973***	***999,427***	***Grand Total State Appropriation***		***1,289,394***	***1,303,585***	***1,303,585***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	15	---	15	15	Transportation Systems Improvements-Planning	02	---	---	---
---	969	---	969	969	Transportation Trust Fund - Federal Economic Stimulus	73	---	---	---
---	***984***	***---***	***984***	***984***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	3,761 4,442 R	---	8,203	2,108	Maintenance and Operations	06	5,700	5,700	5,700
---	294	---	294	---	Physical Plant and Support Services	08	---	---	---

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	346,333 1,919 R	---	348,252	335,441	Project Cost-Other Parties	61	378,900	377,900	377,900
---	---	---	---	---	Transportation Systems Improvements	71	400	400	400
---	*356,749*	*---*	*356,749*	*337,549*	***Total All Other Funds***		***385,000***	***384,000***	***384,000***
					Special Transportation Trust Fund				
190,000	31,068	---	221,068	192,880	Transportation Trust Fund - Local Highway Funds (b)	63	284,600	284,600	284,600
956,532 224,256 S	678,189	-2	1,858,975	1,141,710	Transportation Trust Fund - Federal Highway Administration	69	885,976	768,261	768,261
467,500	38,431	---	505,931	452,118	Transportation Trust Fund - State Highway Funds (b)	81	443,900	469,900	469,900
1,838,288	*747,688*	*-2*	*2,585,974*	*1,786,708*	***Total Special Transportation Trust Fund*** (c)		***1,614,476***	***1,522,761***	***1,522,761***
2,904,404	*1,118,126*	*5,150*	*4,027,680*	*3,124,668*	***GRAND TOTAL ALL FUNDS***		***3,288,870***	***3,210,346***	***3,210,346***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

(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 sums 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.

Of the amount hereinabove appropriated for Maintenance and Operations, $9,000,000 for winter operations, including snow removal costs, is appropriated from the receipts of the New Tire Surcharge pursuant to P.L.2004, c.46 (C.54:32F-1 et seq.).

In addition to the amount hereinabove appropriated for Maintenance and Operations, there is appropriated $5,150,000 from the New Jersey Motor Vehicle Commission for Maintenance and Fixed Charges, subject to the approval of the Director of the Division of Budget and Accounting.

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, $2,200,000 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.39:4-882) 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 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 for the Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds shall be provided from revenues from (i) motor fuel taxes, which are hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; (ii) $215,000,000 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) $517,043,000 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 from the sales and use tax revenues in clause (iii) of the first paragraph above 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 Transportation Trust Fund Authority for the Prior Bonds or the State contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Transportation Program Bonds as the result of refundings, restructurings, lowered interest rates, or any other action which reduces the amounts required to make the payments under such State contracts, the amount hereinabove appropriated from the sales and use tax revenues in clause (iii) of the first paragraph above for the Transportation Program Bonds or the Prior Bonds shall be reduced by such corresponding amounts.

Notwithstanding the provisions of any law or regulation to the contrary, from amounts hereinabove appropriated the Department of Transportation may expend necessary amounts for improvements to streets and roads providing access to State facilities within the capital city without local participation.

Receipts representing the State share from the rental or lease of property, and the unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for maintenance or improvement of transportation property, equipment, and facilities.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Transportation may transfer Transportation Trust Fund monies to contracted federal projects until such time as federal funds become available for those projects, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer. Subject to the receipt of federal funds, the Transportation Trust Fund may be reimbursed for all the monies that were transferred to advance federally funded projects.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the Department of Transportation (DOT) for its capital projects from the revenues and other funds of the New Jersey Transportation Trust Fund Authority are hereby subject to the following condition: if the Department of Environmental Protection (DEP) determines that the issuance of any permit to the DOT regarding any capital project is conditioned upon the providing of new or enhanced public access with respect to coastal zone management (public access project), the DOT may fund the cost of such public access project from the monies hereinabove appropriated. In the alternative, if the DEP and DOT determine that it is in the best interest of the public access project for it to be undertaken by the DEP or another governmental entity, the DOT may provide funding for such public access project from the monies hereinabove appropriated to the DEP or such other governmental entity pursuant to an agreement between 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 $1,225,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority, 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 percentage 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.

Federal funds received in conjunction with the Route 52 Causeway Replacement Contract A Construction Fund are hereby appropriated to the New Jersey Transportation Trust Fund Authority to pay debt service and other costs related to the Grant Anticipation Revenue Vehicles (GARVEE).

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 (FHWA) 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 Superstorm Sandy, of the amount hereinabove appropriated from the New Jersey Transportation Trust Fund Authority, an amount not to exceed $135,000,000 may be used for permitted maintenance, subject to the approval of the Director of the Division of Budget and Accounting.

60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

OBJECTIVES

1. To assure 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.

PROGRAM CLASSIFICATIONS

04. **Railroad and Bus Operations.** Maintains essential public transportation services in the State by contracting for services, marketing to increase use of these services, and implementing capital improvements, including the purchase and rehabilitation of equipment and facilities. Elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off-peak hours and provide special equipment to non-profit organizations to assist those who cannot use scheduled services.

60. **Transportation Trust Fund Authority.** Provides capital financing to support the State's transportation construction program.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average daily ridership	272,500	269,900	273,800	275,900
Total cost per trip per rider	$4.85	$5.05	$4.97	$5.16
Total revenue per trip per rider	$2.33	$2.33	$2.35	$2.56
Total cost per mile	$10.05	$10.47	$10.25	$10.72
Total revenue per mile	$4.83	$4.83	$4.84	$5.31
Revenue/cost ratio	48.1%	46.1%	47.2%	49.5%
Equipment:				
Buses operated by NJ Transit	2,187	2,196	2,215	2,215
Buses leased to private carriers	901	827	827	827
Rail Operations				
Average daily ridership	145,900	142,100	147,900	151,000
Total cost per trip per rider	$9.96	$10.39	$9.81	$10.32
Total revenue per trip per rider	$7.34	$7.25	$7.14	$7.60
Total cost per mile	$12.81	$13.45	$11.94	$12.82
Total revenue per mile	$9.45	$9.39	$8.69	$9.44
Revenue/cost ratio	73.8%	69.8%	72.8%	73.6%
Equipment:				
Rail passenger cars	1,083	1,129	1,112	1,112
Locomotives	181	192	175	175
Light Rail Operations				
Average daily ridership	36,200	34,900	35,800	36,200
Total cost per trip per rider	$4.18	$4.22	$4.43	$4.88
Total revenue per trip per rider	$1.21	$1.16	$1.15	$1.23
Total cost per mile	$25.33	$24.64	$25.85	$28.76
Total revenue per mile	$7.31	$6.79	$6.73	$7.22
Revenue/cost ratio	28.9%	27.6%	26.0%	25.1%
NJ Transit System				
Average daily ridership	454,600	446,900	457,500	463,100
Total cost per trip per rider	$6.52	$6.77	$6.61	$6.95
Total revenue per trip per rider	$3.76	$3.71	$3.71	$4.00
Total cost per mile	$11.10	$11.51	$10.77	$11.45
Total revenue per mile	$6.39	$6.31	$6.05	$6.59
Revenue/cost ratio (includes corporate overhead)	57.6%	54.8%	56.2%	57.6%
PERSONNEL DATA				
Affirmative Action Data				
Male minority	4,969	5,005	N/A	N/A
Male minority percentage	43%	44%	N/A	N/A
Female minority	1,913	1,953	N/A	N/A
Female minority percentage	17%	17%	N/A	N/A
Total minority	6,882	6,958	N/A	N/A
Total minority percentage	60%	61%	N/A	N/A
Position Data				
Positions:				
Bus Operations	5,334	5,313	5,301	5,363
Rail Operations	3,892	3,900	3,866	3,950
Police Operations	288	293	295	298
Corporate Operations	975	974	974	977
Capital Operations	647	640	650	671
Total positions	11,136	11,120	11,086	11,259

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of June and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded. NJ Transit Payroll counts are not included in State workforce data.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
1,898,873	---	---	1,898,873	1,898,873	Railroad and Bus Operations	04	1,940,973	2,018,716	2,018,716
1,898,873	***---***	***---***	***1,898,873***	***1,898,873***	***Total Grants-in-Aid***		***1,940,973***	***2,018,716***	***2,018,716***
					Less:				
(894,200)	---	---	(894,200)	(894,200)	Farebox Revenue		(920,600)	(928,650)	(928,650)
(109,800)	---	---	(109,800)	(109,800)	Other Commercial Revenue		(113,000)	(113,700)	(113,700)
(826,700)	---	---	(826,700)	(860,873)	Other Reimbursements [a]		(834,200)	(916,082)	(916,082)
(1,830,700)	***---***	***---***	***(1,830,700)***	***(1,864,873)***	***Total Income Deductions***		***(1,867,800)***	***(1,958,432)***	***(1,958,432)***
68,173	***---***	***---***	***68,173***	***34,000***	***Total State Appropriation***		***73,173***	***60,284***	***60,284***
					Distribution by Fund and Object				
					Personal Services:				
1,094,000 -5,000 S	---	---	1,089,000	1,089,000	Salaries and Wages		1,122,800	1,172,200	1,172,200
1,089,000	*---*	*---*	*1,089,000*	*1,089,000*	*Total Personal Services*		*1,122,800*	*1,172,200*	*1,172,200*
360,100	---	---	360,100	360,100	Materials and Supplies		354,300	364,400	364,400
119,300	---	---	119,300	119,300	Services Other Than Personal		124,500	133,000	133,000
					Special Purpose:				
208,373	---	---	208,373	208,373	Purchased Transportation	04	222,300	225,400	225,400
31,200	---	---	31,200	31,200	Insurance and Claims	04	25,700	31,500	31,500
90,900	---	---	90,900	90,900	Tolls, Taxes, and Other Operating Expenses	04	91,373	92,216	92,216
					Less:				
(1,830,700)	*---*	*---*	*(1,830,700)*	*(1,864,873)*	*Income Deductions*		*(1,867,800)*	*(1,958,432)*	*(1,958,432)*
					STATE AID				
					Distribution by Fund and Program				
24,632	---	---	24,632	24,632	Railroad and Bus Operations	04	20,343	18,264	18,264
24,632	*---*	*---*	*24,632*	*24,632*	*(From Casino Revenue Fund)*		*20,343*	*18,264*	*18,264*
24,632	***---***	***---***	***24,632***	***24,632***	***Total State Aid***		***20,343***	***18,264***	***18,264***
24,632	*---*	*---*	*24,632*	*24,632*	*(From Casino Revenue Fund)*		*20,343*	*18,264*	*18,264*
					Distribution by Fund and Object				
					State Aid:				
24,632	---	---	24,632	24,632	Transportation Assistance for Senior Citizens and Disabled Residents (CRF)	04	20,343	18,264	18,264
92,805	***---***	***---***	***92,805***	***58,632***	***Grand Total State Appropriation***		***93,516***	***78,548***	***78,548***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	295,000 R	---	295,000	295,000	Railroad and Bus Operations	04	318,280	307,889	307,889
---	***295,000***	***---***	***295,000***	***295,000***	***Total All Other Funds***		***318,280***	***307,889***	***307,889***
					Special Transportation Trust Fund				
589,500	25,791	---	615,291	615,291	Trust Fund Authority - Revenues and other funds available for new projects [b]	60	495,500	470,500	470,500
589,500	***25,791***	***---***	***615,291***	***615,291***	***Total Special Transportation Trust Fund*** [c]		***495,500***	***470,500***	***470,500***
682,305	***320,791***	***---***	***1,003,096***	***968,923***	***GRAND TOTAL ALL FUNDS***		***907,296***	***856,937***	***856,937***

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 provision of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for New Jersey Transit Corporation, there are appropriated such sums as are received from the New Jersey Turnpike Authority, pursuant to a contract between the Authority and the State for such transportation purposes.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for New Jersey Transit Corporation from the General Fund, an amount not to exceed $29,000,000 thereof shall be paid from funds received or receivable from the various transportation-oriented authorities pursuant to contracts between the authorities and the State for 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 $12,889,000 from the Clean Energy Fund for utility costs associated with New Jersey Transit operations.

Language Recommendations -- State Aid - Casino Revenue Fund

Counties which provide para-transit services for sheltered workshop clients may seek reimbursement for such services pursuant to P.L.1987, c.455 (C.34:16-51 et seq.).

Language Recommendations -- Capital Construction

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Transportation, upon approval of the Director of the Division of Budget and Accounting, may transfer funds made available from the New Jersey Transportation Trust Fund Authority for public transportation projects under the program headings "New Jersey Transit Corporation" to the line-item under that same program heading entitled "Federal Transit Administration Projects" for any federally funded public transportation project shown in this act or any previous appropriation acts until such time as federal funds become available for the projects. Subject to the receipt of federal funds, the New Jersey Transportation Trust Fund 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 subsection r. of 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 employees and programs of the Department, and to ensure that Department, State, and federal policies, laws, rules, and regulations are followed.
2. To assure the continuation of freight service on certain light density rail lines that serve business and industry.
3. 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.** Responsible for coordinating with the various modal constituencies, the non-highway and non-transit capital programs, and administering the Department's regulatory programs. Through the Division of Multimodal Services, administers the airport development and aviation safety programs under the New Jersey Airport Safety Act of 1983; manages the Airport Safety and Zoning program under the Airport Safety and Zoning Act of 1983; licenses and inspects all aeronautical facilities in the State; maintains regional liaison programs for municipalities, residents, and the aviation community; administers the large truck oversize/overweight permitting system, rail-freight capital assistance program, and the rail systems plan; provides oversight for the Fixed Guideway Systems in the State; develops expertise in intermodal and marine transportation related to ports and harbors; and maintains liaison with the motor carrier, rail freight, and maritime industry communities. In the aftermath of Super Storm Sandy, the Office of Maritime Resources will develop and implement a multi-year State Channel Dredging Program to dredge Sandy-related and other sediment.

61. **Project Cost - 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 audits departmental units to ensure compliance with all management controls including accounting, fiscal, and administrative policies and procedures, investigating any allegation of deviation from law or policy. The Office ensures the utmost integrity in Department projects by articulating existing ethical 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.

The Assistant Commissioner for Administration houses the functions that support employees in the course of performing their jobs in areas of human resources, facilities, employee health and safety, employee development, training, and succession planning. The Division of Human Resources ensures that all personnel services are properly rendered in accordance with Department needs, Civil Service rules and regulations, and union agreements. The Office of Appeals conducts Department level grievance and disciplinary action and appeal hearings, and ensures that employee health and safety rights are protected in accordance with existing legislation, rules, and regulations. The Division of Civil Rights and Affirmative Action, which plans, directs, organizes, and coordinates the civil rights effort as mandated by the Civil Rights Act of 1964, ensures that the employment practices of all contractors and sub-contractors of the Department comply with federal and State equal opportunity laws and establishes affirmative action goals for the Department.

The 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 Chief Financial Officer 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 Chief Financial Officer serves as the Executive Director of the New Jersey Transportation Trust Fund Authority.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Affirmative Action data				
Male minority	712	750	768	770
Male minority percentage	22.5%	23.7%	24.0%	23.8%
Female minority	208	214	225	225
Female minority percentage	6.6%	6.8%	7.0%	6.9%
Total minority	920	964	993	995
Total minority percentage	29.1%	30.5%	31.0%	30.7%
Position Data				
Filled positions by funding source				
State supported	252	244	234	246
Federal	34	37	37	38
All other	2	2	2	2
Total positions	288	283	273	286
Filled positions by program class				
Multimodal Services	40	42	40	42
Administration and Support Services	248	241	233	244
Total positions	288	283	273	286

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.

The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
902	225	---	1,127	1,127	Multimodal Services	05	902	902	902
744	---	1	745	734	Administration and Support Services	99	744	744	744
1,646	*225*	*1*	*1,872*	*1,861*	*Total Direct State Services*		*1,646*	*1,646*	*1,646*

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
147	---	-15	132	130	Materials and Supplies		147	147	147
616	---	79	695	686	Services Other Than Personal		616	616	616
70	---	-63	7	7	Maintenance and Fixed Charges		70	70	70
					Special Purpose:				
---	225 R	---	225	225	Placarded Rail Freight Car Fees	05	---	---	---
248	---	---	248	248	Office of Maritime Resources	05	248	248	248
565	---	---	565	565	Airport Safety Administration	05	565	565	565
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	1,109	1	1,110	---	Multimodal Services	05	---	---	---
---	***1,109***	***1***	***1,110***	***---***	***Total Grants-in-Aid***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Grants:				
---	1,109	1	1,110	---	Airport Safety Fund	05	---	---	---
1,646	***1,334***	***2***	***2,982***	***1,861***	***Grand Total State Appropriation***		***1,646***	***1,646***	***1,646***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
18,425	2,572	-1,434	19,563	2,571	Multimodal Services	05	18,100	18,100	18,100
---	300	9,638	9,938	9,825	Project Cost-Other Parties	61	---	---	---
18,425	***2,872***	***8,204***	***29,501***	***12,396***	***Total Federal Funds***		***18,100***	***18,100***	***18,100***
					All Other Funds				
---	1,029 123 R	---	1,152	458	Multimodal Services	05	310	590	590
---	360	166	526	525	Administration and Support Services	99	---	---	---
---	***1,512***	***166***	***1,678***	***983***	***Total All Other Funds***		***310***	***590***	***590***
20,071	***5,718***	***8,372***	***34,161***	***15,240***	***GRAND TOTAL ALL FUNDS***		***20,056***	***20,336***	***20,336***

Language Recommendations -- Direct State Services - General Fund

Receipts in excess of the amount anticipated derived 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.

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.

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.

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.

NOTES

DEPARTMENT OF THE TREASURY
OVERVIEW

Mission
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.

Goals
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 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; 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 2015 budget for the Department of the Treasury totals $2.310 billion, an increase of $159.0 million or 7.4% over the fiscal 2014 adjusted appropriation of $2.151 billion.

Property Tax Relief
The fiscal 2015 budget provides $395.2 million for the Homestead Benefit Program, which provides credits directly against eligible homeowners' property tax bills. In fiscal 2015, senior and disabled homeowners with gross incomes up to $150,000 will receive benefits averaging $516, and all other homeowners with gross incomes up to $75,000 will receive benefits averaging $402.

The Senior and Disabled Citizens' Property Tax Freeze program is funded at $203.1 million in fiscal 2015. 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 2015, this program is expected to provide benefits averaging $165 to 32,500 new recipients and benefits averaging $1,299 to 152,200 continuing recipients.

In-but-not-of agencies that have significant changes in the fiscal 2015 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 2015 budget includes $207.7 million for Economic Development Programs, an increase of $4.2 million or 2% over the fiscal 2014 adjusted appropriation of $203.5 million. The growth reflects a $4.2 million increase to the appropriation for the Economic Redevelopment and Growth Grant program based on projected grant payments. The remaining budget for Economic Development Programs is composed primarily of grants to EDA for the Business Employment Incentive Program (BEIP) and the Brownfield Site Reimbursement Fund.

Office of Information Technology
The mission of the Office of Information Technology (OIT) is to facilitate the cost-effective administration of IT operations within the Executive Branch by: establishing an enterprise architecture based upon meaningful standards; maintaining a secure, reliable and cost-efficient IT infrastructure; maximizing opportunities for data sharing and integration; supporting the development and appropriate oversight of agency IT projects; and expanding e-Government applications to improve service to citizens and businesses. The fiscal 2015 budget recommends a $15.8 million increase for OIT, primarily to pay increases in the cost of contractual maintenance on hardware and software, enhance the State's information security, and provide funding to support critical IT investments.

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 fiscal 2014 budget restored funding aid to the independent colleges and universities in the amount of $1 million.

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 $223.2 million for fiscal 2015, an increase of $5.9 million from fiscal 2014. Of this amount, $18.8 million will be funded from the Department of Labor and Workforce Development's Supplemental Workforce Fund for Basic Skills. Direct aid to the county colleges is $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 2015, Chapter 12 debt service payments by the State are anticipated to be $40.1 million. This is an increase of $4.5 million compared to the fiscal 2014 projected debt service. Beginning in fiscal 2014, county colleges also participate in the Building Our Future bond program, which is dedicated to capital improvement projects for higher education.

The fiscal 2015 budget continues support for debt service costs associated with five 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, the $50 million Higher Education Technology Infrastructure Fund, and the $90 million Dormitory Safety Trust Fund. Debt service for these programs in fiscal 2015 is recommended at $109.1 million, an increase of $58.7 million from fiscal 2014.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
444,537	33,689	6,537	484,763	466,537	Direct State Services	457,522	461,912	461,912
299,229	9,646	---	308,875	287,997	Grants-In-Aid	334,873	402,169	397,769
190,868	1,310	969	193,147	189,933	State Aid	267,413	36,574	34,574
---	3,870	---	3,870	2,998	Capital Construction	---	---	---
391,289	---	20,472	411,761	411,761	Debt Service	298,204	370,134	370,134
1,325,923	***48,515***	***27,978***	***1,402,416***	***1,359,226***	***Total General Fund***	***1,358,012***	***1,270,789***	***1,264,389***
					PROPERTY TAX RELIEF FUND			
620,000	---	---	620,000	224,637	Grants-In-Aid	614,700	598,300	598,300
215,224	---	297,901	513,125	509,828	State Aid	170,154	441,900	439,218
835,224	***---***	***297,901***	***1,133,125***	***734,465***	***Total Property Tax Relief Fund***	***784,854***	***1,040,200***	***1,037,518***
					CASINO CONTROL FUND			
8,590	1,008	---	9,598	7,916	Direct State Services	8,205	8,205	8,205
8,590	***1,008***	***---***	***9,598***	***7,916***	***Total Casino Control Fund***	***8,205***	***8,205***	***8,205***
2,169,737	***49,523***	***325,879***	***2,545,139***	***2,101,607***	***Total Appropriation, Department of the Treasury***	***2,151,071***	***2,319,194***	***2,310,112***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Economic Regulation			
8,259	1,163	93	9,515	7,676	Utility Regulation	8,259	8,259	8,259
2,253	1,008	-66	3,195	1,896	Regulation of Cable Television	2,253	2,253	2,253
1,865	---	---	1,865	1,865	Energy Assistance Programs	1,865	1,865	1,865
4,513	387	-385	4,515	3,955	Regulatory Support Services	4,513	4,513	4,513
9,935	2,076	357	12,368	11,482	Administration and Support Services	10,177	10,177	10,177
26,825	*4,634*	*-1*	*31,458*	*26,874*	*Subtotal*	*27,067*	*27,067*	*27,067*
					Governmental Review and Oversight			
841	---	798	1,639	1,612	Employee Relations and Collective Negotiations	853	853	853
14,991	534	-1,507	14,018	13,291	Office of Management and Budget	15,021	15,021	15,021
9,751	216	---	9,967	7,544	Office of the State Comptroller	9,854	9,854	9,854
25,583	*750*	*-709*	*25,624*	*22,447*	*Subtotal*	*25,728*	*25,728*	*25,728*

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					Financial Administration			
106,210	5,419	1,801	113,430	112,751	Taxation Services and Administration	109,181	108,081	108,081
23,072	12,907	---	35,979	35,405	Administration of State Lottery	21,280	13,325	13,325
23,487	392	5,776	29,655	28,188	Administration of State Revenues	23,432	23,532	23,532
1,787	---	---	1,787	1,338	Management of State Investments	1,787	1,787	1,787
154,556	*18,718*	*7,577*	*180,851*	*177,682*	*Subtotal*	*155,680*	*146,725*	*146,725*
					General Government Services			
476	---	---	476	170	Garden State Preservation Trust	476	476	476
10,207	784	-729	10,262	9,749	Purchasing and Inventory Management	10,387	10,387	10,387
1,975	---	30	2,005	1,881	Public Broadcasting Services	2,176	---	---
15,234	1,432	525	17,191	16,183	Property Management and Construction - Property Management Services	20,591	19,981	19,981
3,552	1,149	35	4,736	4,667	Risk Management	3,716	3,716	3,716
45,140	2,184	---	47,324	44,360	Office of Information Technology	53,638	69,400	69,400
3,598	---	1	3,599	3,594	Adjudication of Administrative Appeals	3,666	3,666	3,666
13,272	---	---	13,272	13,210	Emergency Telecommunication Services	13,272	13,272	13,272
93,454	*5,549*	*-138*	*98,865*	*93,814*	*Subtotal*	*107,922*	*120,898*	*120,898*
					Management and Administration			
15,206	2,373	-194	17,385	15,785	Administration and Support Services	11,618	11,228	11,228
					Protection of Citizens' Rights			
9,923	---	-617	9,306	9,303	Appellate Services to Indigents	11,040	11,040	11,040
635	---	---	635	589	Corrections Ombudsperson	759	759	759
5,927	1,361	---	7,288	6,929	Rate Counsel	5,952	6,952	6,952
67,132	298	-1,603	65,827	65,763	Trial Services to Indigents	67,267	67,026	67,026
4,484	---	6	4,490	4,432	Mental Health Advocacy	4,195	4,195	4,195
533	1	34	568	567	Dispute Settlement	556	556	556
20,101	5	286	20,392	20,391	Office of Law Guardian	19,274	19,274	19,274
15,467	---	2,005	17,472	17,441	Office of Parental Representation	16,038	16,038	16,038
1,902	---	---	1,902	1,820	Elder Advocacy	1,913	1,913	1,913
2,809	---	-109	2,700	2,700	Administration and Support Services	2,513	2,513	2,513
128,913	*1,665*	*2*	*130,580*	*129,935*	*Subtotal*	*129,507*	*130,266*	*130,266*
444,537	***33,689***	***6,537***	***484,763***	***466,537***	***Total Direct State Services - General Fund***	***457,522***	***461,912***	***461,912***
					DIRECT STATE SERVICES - CASINO CONTROL FUND			
					Financial Administration			
8,590	1,008	---	9,598	7,916	Administration of Casino Gambling	8,205	8,205	8,205
8,590	***1,008***	***---***	***9,598***	***7,916***	***Total Direct State Services - Casino Control Fund***	***8,205***	***8,205***	***8,205***
453,127	***34,697***	***6,537***	***494,361***	***474,453***	***TOTAL DIRECT STATE SERVICES***	***465,727***	***470,117***	***470,117***
					GRANTS-IN-AID - GENERAL FUND			
					Higher Educational Services			
1,237	---	---	1,237	1,237	Support to Independent Institutions	2,237	6,637	2,237
24,467	---	---	24,467	24,463	Miscellaneous Higher Education Programs	50,372	109,080	109,080
25,704	*---*	*---*	*25,704*	*25,700*	*Subtotal*	*52,609*	*115,717*	*111,317*

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					Economic Planning and Development			
194,195	9,631	---	203,826	182,973	Economic Development	203,524	207,712	207,712
---	15	---	15	---	New Jersey Commission on Science and Technology	---	---	---
194,195	*9,646*	*---*	*203,841*	*182,973*	*Subtotal*	*203,524*	*207,712*	*207,712*
					Economic Regulation			
64,430	---	---	64,430	64,424	Energy Assistance Programs	63,840	63,840	63,840
					Protection of Citizens' Rights			
14,900	---	---	14,900	14,900	Civil Legal Services for the Poor	14,900	14,900	14,900
299,229	***9,646***	***---***	***308,875***	***287,997***	***Total Grants-In-Aid - General Fund***	***334,873***	***402,169***	***397,769***
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND			
					State Subsidies and Financial Aid			
620,000	---	---	620,000	224,637	Homestead Exemptions	614,700	598,300	598,300
620,000	***---***	***---***	***620,000***	***224,637***	***Total Grants-In-Aid - Property Tax Relief Fund***	***614,700***	***598,300***	***598,300***
919,229	***9,646***	***---***	***928,875***	***512,634***	***TOTAL GRANTS-IN-AID***	***949,573***	***1,000,469***	***996,069***
					STATE AID - GENERAL FUND			
					Higher Educational Services			
156,673	---	-1	156,672	156,330	Aid to County Colleges	162,929	2,000	---
					General Government Services			
---	28	---	28	28	Emergency Telecommunication Services	---	---	---
					State Subsidies and Financial Aid			
1,903	---	---	1,903	1,832	County Boards of Taxation	1,903	1,903	1,903
31,395	1,282	844	33,521	30,720	Locally Provided Assistance	28,536	32,671	32,671
897	---	126	1,023	1,023	Police and Firemen's Retirement System	74,045	---	---
34,195	*1,282*	*970*	*36,447*	*33,575*	*Subtotal*	*104,484*	*34,574*	*34,574*
190,868	***1,310***	***969***	***193,147***	***189,933***	***Total State Aid - General Fund***	***267,413***	***36,574***	***34,574***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Higher Educational Services			
37,359	---	---	37,359	34,486	Aid to County Colleges	35,599	207,122	204,440
					State Subsidies and Financial Aid			
75,391	---	---	75,391	75,391	Senior/Disabled Citizens' and Veterans' Property Tax Deductions	74,000	69,500	69,500
102,474	---	---	102,474	102,050	Police and Firemen's Retirement System	60,555	165,278	165,278
---	---	297,901	297,901	297,901	Energy Tax Receipts	---	---	---
177,865	*---*	*297,901*	*475,766*	*475,342*	*Subtotal*	*134,555*	*234,778*	*234,778*
215,224	***---***	***297,901***	***513,125***	***509,828***	***Total State Aid - Property Tax Relief Fund***	***170,154***	***441,900***	***439,218***
406,092	***1,310***	***298,870***	***706,272***	***699,761***	***TOTAL STATE AID***	***437,567***	***478,474***	***473,792***

Year Ending June 30, 2013 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Year Ending June 30, 2015 Requested	Recommended
					CAPITAL CONSTRUCTION			
					General Government Services			
---	3,870	---	3,870	2,998	Office of Information Technology	---	---	---
---	*3,870*	*---*	*3,870*	*2,998*	*TOTAL CAPITAL CONSTRUCTION*	*---*	*---*	*---*
					DEBT SERVICE			
					Management and Administration			
391,289	---	20,472	411,761	411,761	Administration and Support Services	298,204	370,134	370,134
391,289	*---*	*20,472*	*411,761*	*411,761*	*TOTAL DEBT SERVICE*	*298,204*	*370,134*	*370,134*
2,169,737	*49,523*	*325,879*	*2,545,139*	*2,101,607*	*Total Appropriation, Department of the Treasury*	*2,151,071*	*2,319,194*	*2,310,112*

CORE MISSIONS SUMMARY
Department of the Treasury

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Revenue Generation (including Cost Management)			
Appropriations ($000s)			
State Funds	$ 128,198	$ 108,431	$ 99,651
Non-State Funds	$ 18,593	$ 23,608	$ 22,858
Key Performance Indicators			
Number of audit completions (Taxation)	128,172	135,500	141,000
Average deposit turnaround in business days (Revenue)	2	2	2
Actual cash collections net of refunds expressed as percentages of forecast			
Gross Income & Corporation Business Tax	+ 0.8%	+/- 1.0%	+/- 1.0%
Sales Tax	- 2.2%	+/- 1.0%	+/- 1.0%
Lottery	+ 0.9%	+/- 1.0%	+/- 1.0%
Accuracy of New Jersey economic forecast variance between projection and actual			
Personal income growth rate (annualized) to date	- 4.6%	+/- 1.0%	+/- 1.0%
Employment growth rate (annualized) to date	+ 0.3%	+/- 1.0%	+/- 1.0%
Unemployment	+ 0.2%	+/- 1.0%	+/- 1.0%
Asset Management			
Appropriations ($000s)			
State Funds	$ 35,495	$ 41,115	$ 40,505
Non-State Funds	$ 25,988	$ 21,815	$ 21,815
Key Performance Indicators			
Difference between pension fund return and benchmark (Investments)	+ 0.8%	+ 1.0%	+ 1.0%
Injury rate per employee (Risk Management)	7.5%	7.3%	7.0%
Amount reunited with owner (Unclaimed Property)	$109,000,000	$95,000,000	$100,000,000
Services to the Public or Local Government Entities			
Appropriations ($000s)			
State Funds	$ 28,716	$ 33,316	$ 33,041
Non-State Funds	$ 47,799	$ 46,795	$ 46,795
Key Performance Indicators			
Call centers customer service levels (% answered vs. received)			
Taxation	85%	87%	88%
Pensions & Benefits	71%	75%	75%
Revenue	93%	92%	92%

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Pension member payments disbursed through electronic funds transfer	89%	92%	95%
Business formation/registrations and amended filings processed electronically (Revenue)	89%	89%	89%
Statewide Support Service			
Appropriations ($000s)			
State Funds	$ 45,242	$ 34,135	$ 33,845
Non-State Funds	$ 2,622	$ 3,613	$ 3,613
Key Performance Indicators			
Procurement Awards affirmed after protest (Purchase and Property)	94%	90%	90%
Cost per printed impression by the State Print Shop (Admin)	$0.08	$0.11	$0.11
Cost per printed copy by the State Print Shop (Admin)	$0.05	$0.04	$0.04
Monthly cost per State-owned vehicle (Admin)	$368	$368	$368
Revenue deposited through electronic funds transfer (Revenue)	78%	75%	75%

CORE MISSIONS SUMMARY

Board of Public Utilities

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Assure Safe Utility Service Delivery			
Appropriations ($000s)			
State Funds	$ 5,322	$ 5,327	$ 5,327
Non-State Funds	$ 299	$ 430	$ 206
Key Performance Indicators			
Utility damages per 1,000 markout requests	2.80	2.90	2.90
Assure Reliable Utility Service Delivery			
Appropriations ($000s)			
State Funds	$ 5,322	$ 5,327	$ 5,327
Non-State Funds	$ 299	$ 430	$ 206
Key Performance Indicators			
Dollars spent per customer on pipeline infrastructure replacements and improvements	$1,070	$1,000	$1,000
Number of pipeline inspections per 100 miles of main and transmission pipelines in service	2.20	2.00	2.10
Promote Affordable Utility Service			
Appropriations ($000s)			
State Funds	$ 71,611	$ 71,015	$ 71,015
Non-State Funds	$ 299	$ 433	$ 207
Key Performance Indicators			
Average monthly N.J. residential gas bill - ($/therm)	$1.30	$1.30	$1.25
Average monthly N.J. residential electric bill - ($/kwh)	$0.17	$0.17	$0.02
Average monthly N.J. residential water bill - ($/month)	$48.50	$48.50	$50.00
Provide Effective Customer Service			
Appropriations ($000s)			
State Funds	$ 5,322	$ 5,312	$ 5,312
Non-State Funds	$ 299	$ 433	$ 207
Key Performance Indicators			
Number of complaints filed - all utilities	16,696	17,364	18,032
Number of complaints received - cable	431	453	445

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Promote Clean Energy Sources			
Appropriations ($000s)			
State Funds	$ 3,725	$ 3,926	$ 3,926
Non-State Funds	$ 3,297	$ 5,806	$ 6,105
Key Performance Indicators			
State facility energy audits updated or completed	10	4	6
Number of NJ municipalities utilizing BPU funds (Clean Energy and/ARRA) to implement energy efficiency programs or renewable energy projects	188	150	175
Gas savings achieved through Office of Clean Energy Residential, Commercial and Industrial Energy Efficiency programs in decatherms (Dth) by calendar year.	654,000	1,276,134	1,339,941
Electric savings achieved through Office of Clean Energy Residential, Commercial and Industrial Energy Efficiency programs in megawatt hours (Mwh) by calendar year.	445,657	541,575	568,654

CORE MISSIONS SUMMARY
Economic Development Authority

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Advancing Job Creation and Retention Incentives to Grow Businesses in New Jersey			
Appropriations ($000s)			
State Funds	$ 175,194	$ 185,075	$ 189,266
Key Performance Indicators			
Percentage of approved Grow New Jersey projects located in Garden State Growth Zones and distressed municipalities	--- (a)	--- (a)	50%
Percent of approved Grow New Jersey projects receiving increases for "Jobs with Salary in excess of County/GSGZ Average"	--- (a)	--- (a)	25%
Percent of approved Grow New Jersey projects receiving increases for "Large numbers of new and retained full-time jobs"	--- (a)	--- (a)	25%
Percent of approved Grow New Jersey projects receiving increases for "Transit Oriented development"	--- (a)	--- (a)	25%
Number of applications approved under the Grow New Jersey program	--- (a)	--- (a)	80
Providing Financing to Small and Mid-Sized Businesses and Not-for-Profits			
Appropriations ($000s)			
Non-State Funds	$ 49,000	$ 49,000	$ 49,000
Key Performance Indicators			
Amount of assistance provided through financial support to small businesses, including Sandy recovery activities to small businesses and communities (in millions)	--- (a)	--- (a)	$280
Percent of approved loans located within Garden State Growth Zones or distressed municipalities	--- (a)	--- (a)	25%
Increase overall portfolio exposure	--- (a)	--- (a)	10%
Supporting Redevelopment Projects that Revitalize Communities and Stimulate the Economy			
Appropriations ($000s)			
State Funds	$ 7,777	$ 18,449	$ 18,446
Key Performance Indicators			
New jobs on Fort Monmouth property by end of calendar year 2014	150	150	775
Number of square feet redeveloped on Fort Monmouth property by end of calendar year	--- (a)	--- (a)	300,000
Percent of ERG projects approved located in Garden State Growth Zones or distressed municipalities	--- (a)	--- (a)	50%

Notes:

(a) Establishing baseline

The NJEDA operates on a calendar year, rather than on the State's fiscal year. As a result, Key Performance Indicators shown under fiscal year headings above are actually for calendar years.

CORE MISSIONS SUMMARY
Public Defender

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Providing Appropriate Effective Legal Counsel			
Appropriations ($000s)			
State Funds	$ 120,030	$ 120,327	$ 120,086
Non-State Funds	$ 223	$ 223	$ 223
Key Performance Indicators			
Trial Services to Indigents			
Adult criminal - newly opened cases (annual)	60,297	62,804	62,804
Adult criminal - closed cases (annual)	58,266	60,688	60,688
Adult criminal - average attorney caseload (includes per diem attorneys)	150	150	150
Juvenile criminal - newly opened cases (annual)	10,122	10,543	10,543
Juvenile criminal - closed cases (annual)	10,745	11,192	11,192
Juvenile criminal - average attorney caseload (includes per diem attorneys)	200	200	200
Post-conviction relief - opened cases	709	709	709
Post-conviction relief - closed cases	773	773	773
Appellate Services to Indigents			
Notices of new direct appeals of criminal convictions or sentenced filed in Appellate Division of NJ Superior Court	1,705	1,785	1,785
Number of Excessive Sentence program dispositions	729	567	567
Number of briefs filed	1,179	1,179	1,179
Number of dismissals/administrative closings	409	249	249
Petitions for certification to NJ Supreme Court	513	513	513
Office of Parental Representation (Title 9 proceedings)			
Indigent parent charged with Civil Abuse/Neglect (Title 9) - newly opened cases (annual)	7,059	7,674	7,674
Indigent parent charged with Civil Abuse/Neglect (Title 9) - closed cases (annual)	6,347	7,297	7,297
Office of Parental Representation (Title 30 proceedings)			
Indigent parent in Termination of Parental Rights (Title 30) - newly opened cases (annual)	1,222	1,296	1,296
Indigent parent in Termination of Parental Rights (Title 30) - closed cases (annual)	1,254	1,270	1,270
Office of Parental Representation			
Combined Parental Representation average attorney caseload (includes per diem attorneys)	59	75	75
Office of Law Guardian (Title 9 proceedings)			
Children subject to Abuse/Neglect complaints (Title 9) - newly opened cases (annual)	8,023	8,922	8,922
Office of Law Guardian (Title 30 proceedings)			
Children in Termination of Parental Rights (Title 30) - newly opened cases (annual)	1,461	1,461	1,461
Children in Termination of Parental Rights (Title 30) - closed cases (annual)	1,316	1,460	1,460
Office of Law Guardian			
Combined Law Guardian average attorney caseload (includes per diem attorneys)	125	88	88
Division of Mental Health Advocacy			
Mental Health hearings	18,987	18,987	18,987
Scheduled hearings - average number of attorney appearances	1,117	1,055	1,055
Number of scheduled initial and periodic review hearings	12,694	12,694	12,694
Number of outpatient commitment hearings	73	73	73
Number of scheduled voluntary review hearings	2,167	2,167	2,167
Number of scheduled placement review hearings for individuals who do not meet the commitment standards	3,676	3,676	3,676
Percentage of completed hearings where client objective obtained	88.0%	86.0%	86.0%
Number of persons represented for other types of activities	377	377	377
Number of represented individuals, who are committed involuntarily under the sexually violent predators law	511	513	513
Number of Division of Developmental Disabilities' clients represented at guardianship of the person hearings - newly opened cases	290	264	264

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Providing Mediation Services			
Appropriations ($000s)			
State Funds	$ 567	$ 556	$ 556
Non-State Funds	$ 242	$ 341	$ 341
Key Performance Indicators			
Office of Dispute Settlement			
Mediation- newly opened cases	1380	1404	1404
Average mediator caseload	276	234	234
Foreclosure mediation - newly opened cases	1327	1344	1344
Foreclosure mediation - closed cases	824	840	840
Percentage of foreclosure mediation cases resolved	55.9%	50.0%	50.0%
General civil court mediation - newly opened cases	53	60	60
General civil court mediation - closed cases	42	36	36
New home warranty program (State plan) arbitration hearings - newly opened cases	53	60	60
New home warranty program (State plan) arbitration hearing - closed cases	60	60	60
New home warranty program (private plan) arbitration hearings - newly opened cases	58	60	60
New home warranty program (private plan) arbitration hearing - closed cases	54	60	60

CORE MISSIONS SUMMARY
Office of Information Technology

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
IT Governance, Planning, and Control			
Appropriations ($000s)			
State Funds	$ 3,344	$ 3,374	$ 3,475
Key Performance Indicators			
Providing a Robust Enterprise Architecture			
Projects in compliance with the Enterprise Architecture, when presented at the logical system architectural review	70%	70%	70%
Agency projects that utilize an Enterprise Solution as a result of the system architecture review process	--- [a]	65%	65%
Program Management Office			
Agency IT procurements jointly reviewed (OIT/OMB) and processed within 21 days or less	90%	90%	90%
Maintaining a Secure Shared IT Infrastructure			
Appropriations ($000s)			
State Funds	$ 65,377	$ 77,810	$ 95,949
Key Performance Indicators			
Infrastructure Support Services			
Agency Continuity of Operations Plan (COOP) IT reviews conducted by OIT	--- [a]	4	4
Average unplanned downtime of the State's Internet presence within a 24/7 Timeframe (in minutes per month)	--- [a]	22	22
Help Desk calls resolved on first call	50%	70%	70%
Supporting Agency and Enterprise Applications and IT Systems			
Appropriations ($000s)			
State Funds	$ 38,638	$ 35,745	$ 36,662
Key Performance Indicators			
Data Management Services and Geographic Information Services			
Opportunities accomplished through Shared Enterprise data	--- [a]	50%	50%
Application Development and Maintenance			
Service requests received compared to the number of service requests to be worked on	--- [a]	80%	80%
Sample Application Availability (End to End)			
Average unavailability of NJ.Gov (in minutes per month)	--- [a]	216	216

	Actual FY 2013	Revised FY 2014	Performance Target FY 2015
Supporting State and Local Emergency Telecommunications Services			
Appropriations ($000s)			
State Funds	$ 13,212	$ 13,272	$ 13,272
Key Performance Indicators			
Office of Emergency Telecommunications			
Training recertifications completed within 30 days from receipt of Office of Emergency Telecommunications staff	--- (a)	100%	100%
Public safety telecommunications and emergency medical dispatch training course students who successfully pass the certification exam on the first attempt	--- (a)	100%	100%
Sufficient system capacity maintained for public safety entities on the Statewide P-25 trunked radio system	--- (a)	99%	99%

Notes:

(a) Establishing baseline

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: one 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 more than 200,000 full-time and part-time credit students, 100,000 non-credit students, and 50,000 employees through customized training annually, and 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 institutions of higher education, both public and private, in keeping pace with technological changes and responding to industry and work force needs. The Higher Education Technology Infrastructure (HETI) fund 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 Higher Education Equipment Leasing Fund (ELF) 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 (EFA) 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, 2013 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Year Ending June 30, 2015 Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
1,237	---	---	1,237	1,237	Support to Independent Institutions	47	2,237	6,637	2,237
24,467	---	---	24,467	24,463	Miscellaneous Higher Education Programs	49	50,372	109,080	109,080
25,704	***---***	***---***	***25,704***	***25,700***	***Total Grants-in-Aid***		***52,609***	***115,717***	***111,317***
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Aid to Independent Colleges and Universities	47	1,000	5,400	1,000
200	---	---	200	200	Clinical Legal Programs for the Poor--Seton Hall University	47	200	200	200
1,037	---	---	1,037	1,037	Research Under Contract with the Institute of Medical Research, Camden	47	1,037	1,037	1,037
43,879 -20,501 S	---	---	23,378	23,376	Higher Education Capital Improvement Program -- Debt Service	49	43,883	60,723	60,723
---	---	---	---	---	Equipment Leasing Fund -- Debt Service	49	---	16,574	16,574
---	---	---	---	---	Higher Education Facilities Trust Fund -- Debt Service	49	---	21,822	21,822
---	---	---	---	---	Higher Education Technology Bond -- Debt Service	49	---	3,736	3,736
6,742 -5,653 S	---	---	1,089	1,087	Dormitory Safety Trust Fund -- Debt Service	49	6,489	6,225	6,225
					STATE AID				
					Distribution by Fund and Program				
215,332	---	-1	215,331	212,116	Aid to County Colleges	48	217,328	227,922	223,240
177,973	---	*-1*	*177,972*	*177,630*	*(From General Fund)*		*181,729*	*20,800*	*18,800*
37,359	---	---	*37,359*	*34,486*	*(From Property Tax Relief Fund)*		*35,599*	*207,122*	*204,440*
215,332	***---***	***-1***	***215,331***	***212,116***	***Total State Aid***		***217,328***	***227,922***	***223,240***
177,973	---	*-1*	*177,972*	*177,630*	*(From General Fund)*		*181,729*	*20,800*	*18,800*
37,359	---	---	*37,359*	*34,486*	*(From Property Tax Relief Fund)*		*35,599*	*207,122*	*204,440*
					Less:				
(21,300)	---	---	(21,300)	(21,300)	Supplemental Workforce Fund-Basic Skills		(18,800)	(18,800)	(18,800)
(21,300)	***---***	***---***	***(21,300)***	***(21,300)***	***Total Income Deductions***		***(18,800)***	***(18,800)***	***(18,800)***
194,032	***---***	***-1***	***194,031***	***190,816***	***Total State Appropriation***		***198,528***	***209,122***	***204,440***
					Distribution by Fund and Object				
					State Aid:				
134,786	---	---	134,786	134,786	Operational Costs	48	134,123	18,800	18,800
---	---	---	---	---	Operational Costs (PTRF)	48	---	118,005	115,323
37,359	---	---	37,359	34,486	Debt Service for Chapter 12, P.L.1971, c.12 (N.J.S.18A:64A-22.1) (PTRF)	48	35,599	40,051	40,051
19,992 1,042 S	---	---	21,034	20,813	Alternate Benefit Program -- Employer Contributions	48	21,626	---	---
---	---	---	---	---	Alternate Benefit Program -- Employer Contributions (PTRF)	48	---	21,124	21,124

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					STATE AID				
2,456 177 S	---	---	2,633	2,633	Alternate Benefit Program -- Non-contributory Insurance	48	2,648	---	---
---	---	---	---	---	Alternate Benefit Program -- Non-contributory Insurance (PTRF)	48	---	2,937	2,937
8	---	-1	7	7	Teachers' Pension and Annuity Fund - Non-contributory Insurance	48	8	---	---
---	---	---	---	---	Teachers' Pension and Annuity Fund - Non-contributory Insurance (PTRF)	48	---	7	7
141	---	---	141	141	Employer Contributions -- Teachers' Pension and Annuity Fund	48	193	---	---
---	---	---	---	---	Employer Contributions -- Teachers' Pension and Annuity Fund (PTRF)	48	---	258	258
1,144	---	---	1,144	1,054	Teachers' Pension and Annuity Fund -- Post Retirement Medical	48	1,420	---	---
---	---	---	---	---	Teachers' Pension and Annuity Fund -- Post Retirement Medical (PTRF)	48	---	1,311	1,311
17,910	---	---	17,910	17,910	Post Retirement Medical Other Than TPAF	48	21,382	---	---
---	---	---	---	---	Post Retirement Medical Other Than TPAF (PTRF)	48	---	23,034	23,034
---	---	---	---	---	Affordable Care Act Fees (PTRF)	48	---	53	53
215 -50 S	---	---	165	134	Employer Contributions -- FICA for County College Members of TPAF	48	165	---	---
---	---	---	---	---	Employer Contributions -- FICA for County College Members of TPAF (PTRF)	48	---	165	165
152	---	---	152	152	Debt Service on Pension Obligation Bonds	48	164	---	---
---	---	---	---	---	Debt Service on Pension Obligation Bonds (PTRF)	48	---	177	177
---	---	---	---	---	College Readiness	48	---	2,000	---
					Less:				
(21,300)	*---*	*---*	*(21,300)*	*(21,300)*	*Income Deductions*		*(18,800)*	*(18,800)*	*(18,800)*
219,736	***---***	***-1***	***219,735***	***216,516***	***Grand Total State Appropriation***		***251,137***	***324,839***	***315,757***

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

The amounts hereinabove appropriated for Research Under Contract with the Institute of Medical Research, Camden (Coriell Institute) shall be expended on support for research activities, and the Institute shall submit an annual audited financial statement to the Department of the Treasury which shall include a schedule showing the use of these funds.

The amount 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 (FTE) at the seven State Colleges shall be 60,096 for fiscal year 2014.

Language Recommendations -- State Aid - General Fund

In addition to the amount hereinabove appropriated for Operational Costs, there is appropriated $18,800,000 from the Supplemental Workforce Fund for Basic Skills for remedial courses provided at county colleges and all other monies in the Supplemental Workforce Fund for Basic Skills are appropriated in the proportions set forth in section 1 of P.L.2001, c.152 (C.34:15D-21).

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 sums 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 additional sums 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 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.

Language Recommendations -- State Aid - Property Tax Relief Fund

Such sums 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.

HIGHER EDUCATIONAL SERVICES

Of the amount hereinabove appropriated for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Message and Recommendations first shall be charged to the State Lottery Fund.

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 provide financing to small and mid-sized businesses and not-for-profits as the State's "bank for business."
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, not-for-profit 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. While the NJEDA is no longer accepting applications for assistance under the Business Employment Incentive Program, incentive payments for previously awarded grants will continue. The NJEDA also oversees the redevelopment of a former army base through the Fort Monmouth Economic Revitalization Authority.

    The Business Employment Incentive Program (BEIP) provides grants to businesses that create jobs in New Jersey. Approval of new 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, while incentive payments for previously awarded BEIP grants will continue.

    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. Incentive levels under the ERG program are subject to change pursuant to P.L.2013, c.161.

    The Brownfields and Contaminated Site Remediation Program is co-administered by the Department of Environmental Protection, 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 Fort Monmouth Economic Revitalization Authority (FMERA), pursuant to P.L.2010, c.51. 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.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Economic Development				
Business Employment Incentive Program (a)				
Number of grants distributed	202	178	127	150

Notes:

(a) The Business Employment Incentive Program (BEIP) was no longer issuing new grants as of December 31, 2013, pursuant to "The New Jersey Economic Opportunity Act of 2013" (P.L.2013, c.161). The NJEDA operates on calendar year basis, so data shown under fiscal year headings above is actually for calendar years.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
194,195	9,631	---	203,826	182,973	Economic Development	38	203,524	207,712	207,712
194,195	***9,631***	***---***	***203,826***	***182,973***	***Total Grants-in-Aid***		***203,524***	***207,712***	***207,712***
					Distribution by Fund and Object				
					Grants:				
263	---	---	263	263	Fort Monmouth Economic Revitalization Authority	38	249	246	246
3,600	---	---	3,600	556	Economic Redevelopment and Growth Grants, EDA	38	10,075	14,266	14,266
21,450	3,462	---	24,912	7,514	Brownfield Site Reimbursement Fund	38	18,200	18,200	18,200
175,000 -6,118 S	6,169	---	175,051	174,640	Business Employment Incentive Program, EDA (a)	38	175,000	175,000	175,000
194,195	***9,631***	***---***	***203,826***	***182,973***	***Grand Total State Appropriation***		***203,524***	***207,712***	***207,712***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	6	---	6	---	Economic Development	38	---	---	---
---	***6***	***---***	***6***	***---***	***Total All Other Funds***		***---***	***---***	***---***
194,195	***9,637***	***---***	***203,832***	***182,973***	***GRAND TOTAL ALL FUNDS***		***203,524***	***207,712***	***207,712***

Notes -- Grants-In-Aid - General Fund

(a) Funding is provided for direct Business Employment Incentive Program (BEIP) grant payments. Funding for debt service on BEIP bonds is included in the Aid to Independent Authorities program classification in the Interdepartmental budget.

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

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, 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.

In addition to the amount hereinabove appropriated for the Business Employment Incentive Program, EDA, there is appropriated from the General Fund to the Department of the Treasury for transfer to the New Jersey Economic Development Authority such amounts as may be necessary to fund the Business Employment Incentive Program, the amount of which, when combined with the amount hereinabove appropriated and with prior year disbursements, shall not exceed the total amount of revenues received as withholdings, as defined in section 2 of P.L.1996, c.26 (C.34:1B-125), during the prior calendar years from all businesses receiving grants pursuant to the "Business Employment Incentive Program Act," P.L.1996, c.26 (C.34:1B-124 et seq.), as certified by the Director of the Division of Taxation, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Fort Monmouth Economic Revitalization Authority, there is appropriated such additional amounts as are necessary to secure federal matching funds 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 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.

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 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's 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 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 assures the safety, adequacy, and availability of utility services by conducting hearings that result in the promulgation of rules, regulations, and orders, and 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 assure 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), Medicaid 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 and Support Services 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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Utility Regulation				
Utilities Regulated				
Electric	5	5	5	5
Gas	4	4	4	4
Telephone and telegraph	162	162	169	161
Water and sewer	45	45	43	42
Municipal water companies	5	5	5	5
Cable TV (basic service)	35	34	34	34
Cases Pending June 30				
Cable TV	235	271	245	245
Electric	115	127	125	137
Gas	67	100	85	98
Telephone	200	225	100	50
Water and sewer	48	50	50	50
Audits, rates, tariff revisions, generic rulemaking, other	28	12	14	12
Customer Relations				
Consumer complaints (verbals)	17,152	17,838	18,524	16,199
Consumer complaints (walk-ins)	83	86	90	51
Consumer information requests	1,116	1,161	1,205	243
Consumer complaints (letters)	1,661	1,727	1,794	1,485
Consumer e-mails received	10,337	10,750	11,164	14,229
Total calls received	129,280	134,451	139,622	138,606
Reliability and Security				
One-call cases for review	2,176	2,252	2,381	2,250
One-call cases handled	259	295	248	260
Meter tests conducted	243	246	230	240
Gas pipeline inspections	560	677	680	680
Regulation of Cable Television				
Cable television systems	40	38	38	38
Number of municipalities w/certification for operation	562	563	563	564
Cable television subscribers (thousands)	2,650	2,675	2,810	2,830
Electric Power Suppliers and Gas Suppliers				
Electric suppliers - applications	24	22	26	26
Electric suppliers - renewal applications	23	73	75	75
Electric suppliers - final licenses	24	16	20	20
Electric suppliers - renewal licenses	19	54	65	65
Gas suppliers - applications	27	12	17	17
Gas suppliers - renewal applications	24	46	48	48
Gas suppliers - final licenses	16	9	15	15
Gas suppliers - renewal licenses	17	45	50	50
Green power marketers - renewal licenses	3	3	2	2
Energy Agent and Private Aggregator Registration				
Energy agents - applications	23	70	91	91
Energy agents - renewal applications	15	75	80	80
Energy agents - final registration	16	136	140	140
Private aggregators - applications	17	32	35	35
Private aggregators - renewal registrations	12	38	40	40
Private aggregators - final registration	14	67	75	75
Energy consultants - renewal registrations	6	49	61	61
Energy consultants - final registrations	7	48	48	48
Energy Resource Management				
Clean Energy Program - Participation (a)				
Energy efficiency - residential	191,614	132,026	103,679	146,724
Energy efficiency - commercial and industrial	4,185	3,365	2,643	3,993
Renewable energy (rebates only)	8,261	4,978	3,909	10
Total incentives	204,060	140,369	110,231	150,727

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Energy Assistance Programs (b)				
Lifeline Credit Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	77,423	75,065	72,765	70,700
Supplemental Security Income	38,225	39,865	40,987	41,900
Medicaid only	15,328	15,984	16,640	16,850
Lifeline only	2,270	2,057	2,050	2,000
Total recipients	133,246	132,971	132,442	131,450
Tenants' Assistance Rebate Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	14,631	13,731	12,831	11,931
Supplemental Security Income	143,801	149,967	154,187	157,185
Medicaid only	7,165	7,463	7,760	7,860
Lifeline only	454	402	400	355
Total recipients	166,051	171,563	175,176	177,331
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	3	2	1	2
All other	245	238	233	255
Total positions	248	240	234	257
Filled positions by program class				
Utility Regulation	87	82	76	86
Regulation of Cable Television	22	19	18	20
Energy Resource Management	19	16	16	20
Regulatory Support Services	47	45	44	48
Administration and Support Services	73	78	80	83
Total positions	248	240	234	257

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

(a) Clean Energy Program data was collected on a calendar year basis prior to fiscal 2014.

(b) The Energy Assistance Programs are administered by the Department of Human Services. Funding for these programs is provided through the Board of Public Utilities' Universal Service Fund.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
8,259	1,163	93	9,515	7,676	Utility Regulation	54	8,259	8,259	8,259
2,253	1,008	-66	3,195	1,896	Regulation of Cable Television	55	2,253	2,253	2,253
1,865	---	---	1,865	1,865	Energy Assistance Programs	88	1,865	1,865	1,865
4,513	387	-385	4,515	3,955	Regulatory Support Services	97	4,513	4,513	4,513
9,935	2,076	357	12,368	11,482	Administration and Support Services	99	10,177	10,177	10,177
26,825	***4,634***	***-1***	***31,458***	***26,874***	***Total Direct State Services***		***27,067*** [a]	***27,067***	***27,067***
					Distribution by Fund and Object				
					Personal Services:				
24,981	3,010	-1,248	26,743	23,427	Salaries and Wages		25,223	25,223	25,223
24,981	*3,010*	*-1,248*	*26,743*	*23,427*	*Total Personal Services*		*25,223*	*25,223*	*25,223*
329	179	---	508	357	Materials and Supplies		329	329	329
984	1,068	1,247	3,299	2,507	Services Other Than Personal		984	984	984
398	265	---	663	374	Maintenance and Fixed Charges		398	398	398

Year Ending June 30, 2013						Prog. Class.	2014 Adjusted Approp.	Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
					Special Purpose:				
---	2 1 R	---	3	---	Regulation of Cable Television	55	---	---	---
---	5 12 R	---	17	---	Administration and Support Services	99	---	---	---
---	2	---	2	---	Energy Master Plan Development	99	---	---	---
133	90	---	223	209	Additions, Improvements and Equipment		133	133	133
					GRANTS-IN-AID				
					Distribution by Fund and Program				
64,430	---	---	64,430	64,424	Energy Assistance Programs	88	63,840	63,840	63,840
64,430	***---***	***---***	***64,430***	***64,424***	***Total Grants-in-Aid***		***63,840***	***63,840***	***63,840***
					Distribution by Fund and Object				
					Grants:				
29,199	---	-617	28,582	28,577	Payments for Lifeline Credits	88	29,199	29,199	29,199
34,641 590 S	---	617	35,848	35,847	Tenants' Assistance Rebate Program	88	34,641	34,641	34,641
91,255	***4,634***	***-1***	***95,888***	***91,298***	***Grand Total State Appropriation***		***90,907***	***90,907***	***90,907***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
826 100 S	154	---	1,080	253	Utility Regulation	54	826	826	826
3,783 179 S	240	---	4,202	1,093	Energy Resource Management	56	3,783	3,783	3,783
4,888	***394***	***---***	***5,282***	***1,346***	***Total Federal Funds***		***4,609***	***4,609***	***4,609***
					All Other Funds				
---	106 1,941 R	---	2,047	1,942	Energy Resource Management	56	2,023	2,322	2,322
---	1,005 838 R	---	1,843	1,206	Administration and Support Services	99	900	---	---
---	***3,890***	***---***	***3,890***	***3,148***	***Total All Other Funds***		***2,923***	***2,322***	***2,322***
96,143	***8,918***	***-1***	***105,060***	***95,792***	***GRAND TOTAL ALL FUNDS***		***98,439***	***97,838***	***97,838***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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.

There are appropriated from interest earned by the Petroleum Overcharge Reimbursement Fund such sums 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 in 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, not to exceed $1,865,000, for the Energy Assistance Programs account may be transferred to the Department of Human Services, Lifeline Programs account 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.

Notwithstanding the provisions of any law or regulation to the contrary, the investment earnings derived from the funds deposited in 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.

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.

All revenue received in the CATV Universal Access Fund is appropriated for transfer to the General Fund as State revenue.

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

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.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Payments for the Lifeline Credits and Tenants' Assistance Rebate Program are available for the payment of obligations applicable to prior fiscal years.

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 amount hereinabove appropriated, such sums 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, not to exceed $63,840,000, for Payments for the 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's Employee Relations Policy Council in all matters regarding relations between the State and its 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 Orders No. 4, 1970 and No. 33, 1995, staff assistance is provided to the Governor and decisions are implemented concerning employee relations. Through the Governor's Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.

07. **Office of Management and Budget.** Pursuant to N.J.S.A. 52:27B-12.33, the Office of Management and Budget coordinates the annual agency-based planning process, identifies and projects trends affecting the demand for services, analyzes the allocation of available financial and human resources, and evaluates strategic and long-term issues.

In addition, the Office of Management and Budget plans for the most beneficial use of fiscal resources to meet the needs of the citizens of New Jersey within the policy framework set by the Governor, including analysis of State fiscal requirements. Based on these studies, the Office of Management and Budget evaluates budget requests from State departments and formulates the annual budget submitted by the Governor to the Legislature.

On an ongoing basis, the Office of Management and Budget reviews State agency responses to proposed legislation to ensure that fiscal policy concerns are taken into account.

To ensure that programs and resources are properly coordinated among agencies serving the same clients, the Office of Management and Budget analyzes programs that cross departmental boundaries, thus avoiding unnecessary duplication of effort.

As a resource to the Capital Planning Commission, the Office of Management and Budget evaluates and prioritizes capital construction projects and the financing of capital facilities.

The Financial Reporting and Accounting section of the Office of Management and Budget provides for the receipt, processing, recording, reconciling, and reporting of all financial data of the State's various funds in accordance with existing statutes and generally accepted accounting principles. That office also reviews all financial transactions for propriety and prepares official State monthly and annual fiscal reports, and assures that State employees are paid accurately and on a timely basis.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Office of Management and Budget				
Number of checks avoided by electronic funds transfer	2,087,911	2,112,356	2,150,000	2,350,000
Percent of "Unqualified" audit opinion ratings on the consolidated financial report (for the last five years) (a)	100%	100%	100%	100%
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	140	140	142	147
Total positions	140	140	142	147
Filled positions by program class				
Employee Relations and Collective Negotiations	9	9	9	9
Office of Management and Budget	131	131	133	138
Total positions	140	140	142	147

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.

The budget estimate for fiscal year 2015 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, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
841	---	798	1,639	1,612	Employee Relations and Collective Negotiations	03	853	853	853
14,991	534	-1,507	14,018	13,291	Office of Management and Budget	07	15,021	15,021	15,021
15,832	***534***	***-709***	***15,657***	***14,903***	***Total Direct State Services***		***15,874*** (a)	***15,874***	***15,874***
					Distribution by Fund and Object				
					Personal Services:				
12,780	394 R	-1,600	11,574	11,275	Salaries and Wages		12,679	11,969	11,969
12,780	*394*	*-1,600*	*11,574*	*11,275*	*Total Personal Services*		*12,679*	*11,969*	*11,969*
114	---	10	124	118	Materials and Supplies		125	125	125
1,662	---	1,003	2,665	2,609	Services Other Than Personal		1,794	2,504	2,504
7	---	---	7	2	Maintenance and Fixed Charges		7	7	7
					Special Purpose:				
---	132 R	-132	---	---	Investment Earnings	07	---	---	---
---	---	10	10	10	Cash Management Banking Services	07	---	---	---
1,269	---	---	1,269	887	Independent Audits	07	1,269	1,269	1,269
---	8	---	8	2	Additions, Improvements and Equipment		---	---	---
15,832	***534***	***-709***	***15,657***	***14,903***	***Grand Total State Appropriation***		***15,874***	***15,874***	***15,874***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	30,788 18,203 R	-27,791	21,200	---	Office of Management and Budget	07	20,255	12,255	12,255
---	***48,991***	***-27,791***	***21,200***	***---***	***Total All Other Funds***		***20,255***	***12,255***	***12,255***
15,832	***49,525***	***-28,500***	***36,857***	***14,903***	***GRAND TOTAL ALL FUNDS***		***36,129***	***28,129***	***28,129***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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.

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).

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 Office of 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 Office 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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	112	99	100	100
Federal supported	23	34	43	47
Total positions	135	133	143	147
Filled positions by program class				
Office of the State Comptroller	135	133	143	147
Total positions	135	133	143	147

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Year Ending June 30, 2015 Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
9,751	216	---	9,967	7,544	Office of the State Comptroller	08	9,854	9,854	9,854
9,751	***216***	***---***	***9,967***	***7,544***	***Total Direct State Services***		***9,854*** (a)	***9,854***	***9,854***
					Distribution by Fund and Object				
					Personal Services:				
8,901	---	---	8,901	6,864	Salaries and Wages		8,904	8,904	8,904
8,901	---	---	*8,901*	*6,864*	*Total Personal Services*		*8,904*	*8,904*	*8,904*
55	---	---	55	30	Materials and Supplies		55	55	55
750	---	---	750	570	Services Other Than Personal		750	750	750
45	---	---	45	27	Maintenance and Fixed Charges		45	45	45
100 -100 S	216	---	216	53	Additions, Improvements and Equipment		100	100	100
9,751	***216***	***---***	***9,967***	***7,544***	***Grand Total State Appropriation***		***9,854***	***9,854***	***9,854***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
3,265	-29	457	3,693	3,674	Office of the State Comptroller	08	4,453	4,453	4,453
3,265	***-29***	***457***	***3,693***	***3,674***	***Total Federal Funds***		***4,453***	***4,453***	***4,453***
13,016	***187***	***457***	***13,660***	***11,218***	***GRAND TOTAL ALL FUNDS***		***14,307***	***14,307***	***14,307***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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 so that all properly due taxes 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 as effectively as possible.
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.

PROGRAM CLASSIFICATIONS

15. **Taxation Services and Administration.** Pursuant to N.J.S.A. 54:1-2, services include general administration, payment and accounting records, issuance of licenses, and administration of local property and public utility functions. Specific functions performed include auditing tax returns and taxpaying entities; performing office and field audits; preparing tax refunds, certificates of tax lien search and certificates of tax lien release; holding taxpayer hearings and conferences; providing revenue analysis, research, and statistics for tax administration. Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures, proclamations, and reinstatements; investigates tax-related matters having criminal and/or civil potential; renders taxpayer service to the public.
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 on-line 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 also manages the financial and advertising functions related to the Lottery.

17. **Administration of State Revenues.** Pursuant to Executive Reorganization Plan 001-97, the Division of Revenue and Enterprise Services oversees and coordinates collection and processing of revenues arising from State taxation, motor vehicle licensing and regulation, and environmental protection laws and regulations. Centrally manages the collection and processing of revenues related to Unemployment Insurance, Temporary Disability, Worker's Compensation, and Special Compensation and other employer filings. Centrally manages the collection and processing of delinquencies owed to the State by motorists, taxpayers, professional license holders, and violators of State statute and regulation. Streamlines business reporting requirements by creating a central collection point for all tax collections, including corporate business taxes. Pursuant to N.J.S.A. 52:16A-36, the 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; and Title 16, Corporations and Associations Not for Profit; and the issuing of regulations, in addition to a number of similar functions. Through its Expedited Services, information is provided via telephone or the Internet. Beginning in fiscal 2011 the Office of Treasury Technology was consolidated under the Division. The Office provides quality information technology services and support to various divisions within the Department of the Treasury and Department supported agencies. The Office enables easier access to information and promotes and facilitates more efficient utilization of information technology resources in conjunction with the programmatic business goals of the Department and the State.

19. **Management of State Investments.** Pursuant to N.J.S.A. 52:18A-79, activities involve investment and reinvestment of State funds, including the various State pension funds, the State Disability Benefits Fund, the General Investment Fund, and the State of New Jersey Cash Management Fund, 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 directly 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 oversees appeal matters with regard to decisions of or penalties imposed by the New Jersey Division of Gaming Enforcement. Amendments to the Casino Control Act which took effect in February 2011, shifted most of the day-to-day regulatory activity to the Division of Gaming Enforcement.

90. **Unclaimed Property Trust Fund Administration.** Pursuant to N.J.S.A. 46:30B-1 through 109, 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 NJ 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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Taxation Services and Administration				
Customer services				
Telephone inquiries	2,084,444	2,038,298	3,000,000	3,000,000
Gross income tax filings through NJ WebFile	74,056	78,684	78,000	78,000
Total tax returns filed through NJ WebFile	1.6%	1.8%	1.8%	1.8%
E-mail inquiries	67,311	97,953	66,000	66,000
Regulatory services				
Telephone inquiries	6,029	1,600	1,600	1,600
Correspondence	8,361	8,400	8,400	8,400
Taxpayer accounting				
Telephone inquiries	12,299	7,371	8,800	8,800
Correspondence	169,663	165,810	191,600	185,000
Enforcement				
Audits				
Average number of auditors	346	358	361	352
Assessment amount	$695,639,320	$622,653,780	$570,000,000	$590,000,000
Audits completed	135,220	132,158	125,181	131,000
Average assessment/auditor	$1,950,851	$1,476,864	$1,375,000	$1,550,000

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Compliance				
Number of collectors	239	234	230	220
Collections	$351,943,785	$387,452,929	$390,000,000	$410,000,000
Number of closed cases	969,000	119,654	125,000	135,000
Average collection per collector	1,472,568	1,655,781	1,705,000	1,800,000
Bankruptcy claims	3,092	2,835	3,050	3,100
Judgments	28,185	21,896	27,000	30,000
Deferred payment plans	10,371	15,362	18,000	20,000
Third party collection of delinquent/deficient taxes	$154,728,864	$160,004,892	$170,000,000	$180,000,000
Criminal investigations				
Prosecution recommendations	291	237	408	430
Assessment amount	$8,756,477	$7,349,656	$3,675,000	$3,900,000
Billings mailed				
Individual	260,319	257,651	280,000	275,000
Business	167,056	121,489	130,000	130,000
Refunds reviewed				
Individual	111,419	165,240	150,000	140,000
Business	73,062	50,317	55,000	50,000
Property administration				
Real estate appraisals-inheritance tax	689	672	689	700
Informal assessors' appeals	3,554	7,282	7,500	7,650
Sales ratio study				
Sales evaluated	142,948	160,522	168,000	170,000
Sales investigated	76,692	97,714	99,000	101,000
Administration of State Lottery				
Agents	6,200	6,500	6,700	6,800
Drawings	2,139	2,132	2,133	2,133
Net sales (millions)	$2,803	$2,821	$3,111	$3,200
Cents spent to generate one sales dollar	12.8	12.3	17.4	16.9
Cents spent to generate one government dollar	37.1	35.9	53.0	53.4
Government revenue as a percent of sales	34.5%	34.2%	32.8%	31.7%
Administration of State Revenues				
Documents processed				
Gross income tax	1,210,028	1,063,154	1,100,000	970,000
Gross income tax-archival imaged	112,749	324,047	250,000	120,000
Corporation business tax	277,461	183,995	184,000	153,000
Employer wage reports (form WR-30)-manual	948	846	700	500
Property tax reimbursement forms	244,792	215,064	212,000	209,000
All taxes-remittance processed	2,883,000	2,880,000	2,800,000	2,800,000
Gross income tax payments and extensions-manual	37,721	10,492	30,000	15,000
Taxes other than gross income tax-manual	375,000	356,717	350,000	350,000
Motor Vehicle Commission registrations	2,439,130	2,374,056	2,425,000	2,450,000
Total documents processed	7,580,829	7,408,371	7,351,700	7,067,500
Alternate filing				
Individual electronic filing	3,477,757	3,613,441	3,500,000	3,500,000
Combined employer return (form 927)	1,138,136	1,044,770	980,000	980,000
Employer reports of wages paid (form WR-30)	983,328	993,345	940,000	940,000
Number of payments via electronic fund transfer	6,128,205	6,244,807	6,300,000	6,350,000
Client registrations				
Registration file updates	78,897	73,356	76,000	76,000
Telephone inquiries	294,894	293,942	295,000	295,000
Licenses issued (cigarette and motor fuels)	12,629	12,667	12,700	12,700
Collection activity				
Motor Vehicle Commission surcharge contract	$121,839,355	$120,000,000	$120,000,000	$118,000,000
Number of SOIL setoffs	143,056	137,932	143,000	143,000
Revenue accounting				
Checks processed	5,365,335	5,431,901	5,400,000	5,350,000
Electronic invoices	226,545	233,120	240,000	240,000
Bills generated (Department of Environmental Protection)	166,024	197,383	170,000	200,000
Dishonored checks	18,845	17,769	20,000	20,000
Cigarette stamps sold	278,987,000	271,511,000	275,000,000	275,000,000

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Business support services				
Corporations and related filings	184,043	193,501	203,000	213,000
Corporations information request	235,401	238,693	242,000	245,000
Annual reports	410,963	448,193	452,000	456,000
Uniform commercial code filings	84,275	88,144	92,000	96,000
Uniform commercial code searches	53,697	53,025	53,000	53,000
Notary and related transactions	81,169	81,063	81,000	81,000
Trade name/trademark and related transactions	3,812	3,501	3,500	3,500
Records Management (a)				
Micro/Digital-images produced	18,608,557	16,683,806	20,129,228	20,053,346
Records received (cubic storage feet)	23,951	23,300	24,000	24,500
Records disposed (cubic feet)	114,723	121,685	125,000	127,500
Reference requests (storage)	32,804	38,584	40,500	42,000
Office of Treasury Technology data (b)				
Desktop services				
Personal computers supported	4,541	4,609	4,650	4,650
Printers supported	636	647	650	650
Help desk service requests	22,810	18,895	19,000	19,000
Applications support				
Applications maintained	495	525	530	575
Help desk service requests	760	680	850	750
Client application service requests received	95	80	125	100
Local Area Network administration (LAN)				
LAN servers supported	276	314	350	350
Users supported	3,773	3,968	4,000	4,000
Help desk service requests	5,862	5,218	5,500	5,500
LAN printers supported	487	461	475	475
Network switches supported	285	354	375	375
Management of State Investments				
Market value of investments as of June 30 (billions)	$84.70	$84.70	$85.96	$85.96
Cash management returns	0.40%	0.14%	0.14%	0.14%
Net investment earnings, cash basis (billions)	$1.38	$7.95	$7.95	$7.95
Funds managed	203	203	220	220
Administration of Casino Gambling				
Number of casinos in operation	12	12	12	12
Initial casino key licenses issued:				
Casino key licenses issued	97	129	130	150
Number of interim casino authorizations and new casino licenses	---	1	2	2
Renewal employee licenses issued:				
Casino key licenses issued	364	229	260	250
Appeals and key license contested case hearings				
Suspensions, revocation and violation appeals	2	2	3	3
Contested key license hearings	---	18	35	40
Unclaimed Property Trust Fund Administration (c)				
Unclaimed Property				
Reports filed	12,827	12,005	12,300	12,800
Intestates/escheated estates	66	77	70	70
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	1,832	1,850	1,738	1,738
All other	229	225	306	313
Total positions	2,061	2,075	2,044	2,051

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Filled positions by program class				
Taxation Services and Administration (c)	1,350	1,391	1,341	1,341
Administration of State Lottery	135	134	87	87
Administration of State Revenues (a) (b)	388	362	441	443
Management of State Investments	65	66	62	62
Administration of Casino Gambling	58	58	51	56
Unclaimed Property Trust Fund Administration (c)	65	64	62	62
Total positions	2,061	2,075	2,044	2,051

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The Budget estimate for fiscal year 2015 reflects the number of positions funded.

(a) Program and position data reflect the transfer of functions pertaining to Records Management, Record Storage, Micrographics and Imaging from the Division of Archives and Records Management in the Department of State.

(b) Fiscal year 2014 position data reflects the transfer of functions pertaining to the Office of Treasury Technology from the Division of Administration to the Division of Revenue and Enterprise Services.

(c) Program and position data for Unclaimed Property Trust Fund Administration are now reported separately from Taxation Services and Administration.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
106,210	5,419	1,801	113,430	112,751	Taxation Services and Administration	15	109,181	108,081	108,081
23,072	12,907	---	35,979	35,405	Administration of State Lottery	16	21,280	13,325	13,325
23,487	392	5,776	29,655	28,188	Administration of State Revenues (a)	17	23,432	23,532	23,532
1,787	---	---	1,787	1,338	Management of State Investments	19	1,787	1,787	1,787
8,590	1,008	---	9,598	7,916	Administration of Casino Gambling	25	8,205	8,205	8,205
8,590	*1,008*	---	*9,598*	*7,916*	*(From Casino Control Fund)*		*8,205*	*8,205*	*8,205*
163,146	***19,726***	***7,577***	***190,449***	***185,598***	***Total Direct State Services***		***163,885***	***154,930***	***154,930***
154,556	*18,718*	*7,577*	*180,851*	*177,682*	*(From General Fund)*		*155,680* (b)	*146,725*	*146,725*
8,590	*1,008*	---	*9,598*	*7,916*	*(From Casino Control Fund)*		*8,205*	*8,205*	*8,205*
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	407	Chairman and Commissioners (CCF)		391	391	391
116,001	5,319 R	-4,476	116,844	116,081	Salaries and Wages		114,615	113,376	113,376
6,102	---	---	6,102	3,509	Salaries and Wages (CCF)		3,766	3,644	3,644
---	---	---	---	1,778	Employee Benefits (CCF)		1,861	1,983	1,983
122,103	*5,319*	*-4,476*	*122,946*	*121,775*	*Total Personal Services*		*120,633*	*119,394*	*119,394*
116,001	*5,319*	*-4,476*	*116,844*	*116,081*	*(From General Fund)*		*114,615*	*113,376*	*113,376*
6,102	---	---	*6,102*	*5,694*	*(From Casino Control Fund)*		*6,018*	*6,018*	*6,018*
3,066	---	-393	2,673	2,352	Materials and Supplies		3,066	3,066	3,066
102	---	---	102	99	Materials and Supplies (CCF)		84	84	84
32,401	126 12,905 R	10,400	55,832	54,821	Services Other Than Personal		34,111 1,100 S	27,062	27,062
547	---	---	547	400	Services Other Than Personal (CCF)		522	522	522
1,888	---	144	2,032	1,899	Maintenance and Fixed Charges		1,588	2,021	2,021
1,683	---	---	1,683	1,364	Maintenance and Fixed Charges (CCF)		1,466	1,466	1,466

Year Ending June 30, 2013						Prog. Class.	2014 Adjusted Approp.	Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
					Special Purpose:				
---	320	---	320	---	Property Assessment Management System (PAMS)	15	---	---	---
---	---	14	14	14	Administration of State Revenues	17	---	---	---
1,200	---	---	1,200	603	Wage Reporting/Temporary Disability Insurance	17	1,200	1,200	1,200
45	---	---	45	15	Administration of Casino Gambling (CCF)	25	16	16	16
---	48	1,888	1,936	1,912	Additions, Improvements and Equipment		---	---	---
111	1,008	---	1,119	344	Additions, Improvements and Equipment (CCF)		99	99	99
163,146	***19,726***	***7,577***	***190,449***	***185,598***	***Grand Total State Appropriation***		***163,885***	***154,930***	***154,930***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	1	1	---	Taxation Services and Administration	15	---	---	---
---	***---***	***1***	***1***	***---***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	2,332 191,577 R	-20,038	173,871	171,632	Taxation Services and Administration (c)	15	174,443	170,263	170,263
---	2,323 51,357 R	8	53,688	9,837	Administration of State Revenues	17	52,725	52,725	52,725
---	343 13,854 R	---	14,197	14,546	Management of State Investments	19	12,926	12,926	12,926
---	35 7,592 R	---	7,627	7,627	Unclaimed Property Trust Fund Administration	90	6,920	6,920	6,920
---	***269,413***	***-20,030***	***249,383***	***203,642***	***Total All Other Funds***		***247,014***	***242,834***	***242,834***
163,146	***289,139***	***-12,452***	***439,833***	***389,240***	***GRAND TOTAL ALL FUNDS***		***410,899***	***397,764***	***397,764***

Notes -- Direct State Services - General Fund

(a) Appropriations data for the Business Services Bureau have been consolidated into Administration of State Revenues.

(b) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

(c) 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

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.

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.

Such amounts as are required for the acquisition of equipment essential to the modernization of processing tax returns, 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.

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, 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.

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 sums appropriated pursuant to this provision.

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

There are appropriated from the Dedicated Cigarette Tax Revenue Fund established pursuant to P.L.2004, c.68 (C.34:1B-21.16 et seq.) such amounts as are required under the contract between the Treasurer and the New Jersey Economic Development Authority entered into pursuant to section 6 of P.L.2004, c.68 (C.34:1B-21.21).

Notwithstanding the provisions of any law or regulation to the contrary, 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 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).

State Lottery Fund receipts in excess of anticipated contributions to education and State institutions, and reimbursement of administrative expenditures, are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from receipts from communications fees such amounts as may be necessary for telecommunications costs required in the administration of the State Lottery.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from receipts from the sale of advertising and/or promotional products by the State Lottery, such amounts as may be necessary for advertising costs required in the administration of the State Lottery pursuant to P.L.1970, c.13 (C.5:9-1 et seq.).

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.

The amount hereinabove appropriated for the Records Management program is payable from receipts deposited in the New Jersey Public Records Preservation account.

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 $4,800,000 from the Motor Vehicle Commission for document processing charges.

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, and the Workforce Development Partnership program.

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 out of the State Disability Benefits Fund such additional amounts as may be required to administer revenue collection associated with the Temporary Disability Insurance program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of those anticipated from the over-the-counter 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.

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 in 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 $1,300,000, are appropriated for the operations of the microfilm or other storage media unit in the Division of Revenue and Enterprise Services within the Department of Treasury, 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.

There are appropriated, out of revenues from escheated property under the various escheat acts, such amounts as may be necessary to administer such acts and such sums as may be required for refunds.

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 purchasing system for goods and services needed to operate all State government departments, and to provide savings opportunities for school districts, county, and local governments through cooperative purchasing.
3. To provide maintenance and operation services for the preservation and protection of the buildings in the Capitol Complex.
4. To provide for purchase and disposal of real property, as well as the centralized management of rents and leases, including the management of employee housing.
5. To plan, program, design and supervise the construction of buildings and facilities 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, and 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 purchasing system, including the setting of purchasing 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.

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 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, 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; 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., eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certifications of membership, rates involving employer and employee contributions, and proper designation of beneficiaries for the several benefit schedules are provided.

    Monies are accounted for in members' individual accounts and to the credit of the several systems in the general and subsidiary ledgers. A complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries is provided.

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.** 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 Property Management. 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 40 State-owned buildings in the Trenton area, including the State Records Storage Center, the Richard J. Hughes Justice Complex, Mary G. Roebling, William Ashby, War Memorial, and the Environmental Protection buildings; also provides renovation and alteration services valued at less than $48,000. 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. 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 billed to the State using agencies. The revenues collected are used to cover all costs of the pool operation.

43. **Printing Services.** The Treasury Print Shop operates as a revolving fund. The costs of labor and materials are reimbursed by various State agency clients including, the Department of the Treasury, the Office of the Chief Executive, the Legislature, the Department of State, the Department of Transportation, and the Department of Education.

44. **Capitol Post Office.** The Capitol Post Office operates as a revolving fund, providing postal services to all State departments.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Purchasing and Inventory Management				
Vendor purchases (millions)	$1,689	$1,745	$1,700	$1,700
Contracts	2,586	1,573	1,500	1,500
Pensions and Benefits				
Defined benefit retirement systems				
Assets, all funds (thousands)	$75,751,972	$79,398,726	$81,734,696	$84,650,842
Benefit payments (thousands)	$8,517,580	$8,919,203	$9,549,898	$10,225,708
Lump sum death benefit payments (thousands)	$211,991	$233,995	$244,329	$255,387
Member loans outstanding (thousands)	$1,169,454	$1,057,465	$1,086,258	$1,116,447
Health benefit payments				
Medical (thousands)	$4,132,437	$4,292,943	$4,737,515	$5,252,926
Prescription drug (thousands)	$1,133,482	$1,102,548	$1,260,987	$1,481,236
Dental (thousands)	$123,798	$119,656	$131,405	$142,752
Other benefit plan payments	$201,818	$198,378	$204,715	$212,094
Membership, all retirement systems	527,167	524,278	525,015	523,299
Retired members and beneficiaries	282,976	291,052	303,300	316,066

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Membership, other systems				
Supplemental annuity	3,104	3,022	2,870	2,725
Health benefits program members	400,422	408,346	414,223	424,930
Health benefits program covered lives	863,158	881,626	900,078	925,839
Prescription drug program members	144,061	144,265	144,690	145,349
Prescription drug program covered lives	705,508	714,852	723,486	726,781
Dental program members	170,077	176,695	184,137	192,349
Dental program covered lives	358,482	372,134	386,168	403,390
Benefit processing data				
New enrollments or transfers	25,380	27,502	26,000	30,000
Withdrawals	9,560	9,202	11,000	10,000
Death claims	9,021	9,865	11,000	10,000
Benificiary changes	33,914	37,137	35,000	40,000
New retirements	17,049	17,028	19,000	18,000
Pensions adjustments	---	---	---	---
Service purchase requests	14,574	11,221	13,000	13,000
Member loans	112,677	111,116	116,000	115,000
Client services				
Telephone inquiries	1,952,463	1,032,071	1,083,675	1,137,859
Interviews	18,723	15,992	16,791	17,631
Email	60,667	56,326	59,142	62,099
Correspondence	35,421	23,902	25,097	26,352
Internet inquiries	1,489,270	1,554,376	1,632,095	1,713,700
MBOS/EPIC visits	6,671,282	8,932,508	9,379,133	9,848,090
Seminars	130	160	168	176
Property Management and Construction - Property Management Services				
Leased facilities	292	282	269	260
Area in square feet (leased facilities)	6,050,000	6,000,000	5,900,000	5,800,000
State-owned space maintained (square feet)	5,152,464	5,185,064	5,185,064	5,185,064
PERSONNEL DATA				
Position Data (a)				
Filled positions by funding source				
State supported	308	312	294	296
All other	322	314	310	313
Total positions	630	626	604	609
Filled positions by program class				
Garden State Preservation Trust	1	1	1	1
Purchasing and Inventory Management (b)	101	96	87	87
Public Broadcasting Services	6	5	5	5
Pensions and Benefits	293	283	280	280
Capital City Redevelopment Corporation	1	1	---	1
Property Management and Construction	153	162	152	152
Risk Management	48	49	50	52
Capitol Post Office	27	29	29	31
Total positions	630	626	604	609

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

(a) Program and position data reflect the transfer of the Office of Workforce Initiatives and Development to the Civil Service Commission, in, but not of, the Department of Labor and Workforce Development in fiscal year 2013.

(b) Positions from Contract Compliance and Equal Employment Opportunity in Public Contracts were transferred to Purchasing and Inventory Management in fiscal year 2012

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
476	---	---	476	170	Garden State Preservation Trust	02	476	476	476
10,207	784	-729	10,262	9,749	Purchasing and Inventory Management	09	10,387	10,387	10,387
1,975	---	30	2,005	1,881	Public Broadcasting Services	10	2,176	---	---
15,234	1,432	525	17,191	16,183	Property Management and Construction - Property Management Services	26	20,591	19,981	19,981
3,552	1,149	35	4,736	4,667	Risk Management	37	3,716	3,716	3,716
31,444	***3,365***	***-139***	***34,670***	***32,650***	***Total Direct State Services***		***37,346*** (a)	***34,560***	***34,560***
					Distribution by Fund and Object				
					Personal Services:				
23,315 458 S	1,215 R	-2,624	22,364	22,271	Salaries and Wages		24,770 458 S	22,707	22,707
23,773	*1,215*	*-2,624*	*22,364*	*22,271*	*Total Personal Services*		*25,228*	*22,707*	*22,707*
280 518 S	---	189	987	897	Materials and Supplies		267 496 S	604	604
3,097 628 S	---	1,749	5,474	5,366	Services Other Than Personal		3,284 1,690 S	4,670	4,670
2,221 371 S	550 R	836	3,978	3,769	Maintenance and Fixed Charges		5,293 522 S	6,023	6,023
					Special Purpose:				
476	---	---	476	170	Garden State Preservation Trust	02	476	476	476
---	676 R	-300	376	---	Purchasing and Inventory Management	09	---	---	---
---	882 R	-100	782	---	Real Property Leasing Out Program	26	---	---	---
80	42	111	233	177	Additions, Improvements and Equipment		80 10 S	80	80
31,444	***3,365***	***-139***	***34,670***	***32,650***	***Grand Total State Appropriation***		***37,346***	***34,560***	***34,560***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	188	188	187	Property Management and Construction - Property Management Services	26	---	---	---
---	***---***	***188***	***188***	***187***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	862 R	---	862	---	Purchasing and Inventory Management	09	90	90	90
---	5 218 R	---	223	---	Public Broadcasting Services	10	5,536	5,536	5,536
---	6,349 47,049 R	173	53,571	47,795	Pensions and Benefits	21	46,520	46,520	46,520
---	209	---	209	120	Capital City Redevelopment Corporation	22	61	61	61
---	1,731 2,787 R	2,502	7,020	3,630	Property Management and Construction - Property Management Services	26	3,230	3,230	3,230
---	---	---	---	---	Risk Management	37	950	950	950
---	***59,210***	***2,675***	***61,885***	***51,545***	***Total All Other Funds***		***56,387***	***56,387***	***56,387***

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
31,444	*62,575*	*2,724*	*96,743*	*84,382*	*GRAND TOTAL ALL FUNDS*		*93,733*	*90,947*	*90,947*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Fees collected pursuant to P.L.1975, c.127 (C.10:5-31 et seq.), are appropriated to the Division of Purchase and Property for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated to the Division of Purchase and Property, there is appropriated to the Division of Purchase and Property, an amount equal to 50% of the amount of the total rebates on procurement card purchases for costs of the Division, subject to the approval of the Director of the Division of Budget and Accounting. In addition, an amount equal to the remaining 50% of total rebates on procurement card purchases is appropriated for transfer to the various using departments and agencies for their 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, there are appropriated, out of 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 surplus real property are appropriated for the maintenance of leased property subject to the approval of the Director of the Division of Budget and Accounting, provided that an amount not to exceed $100,000 shall be available for the administrative expenses of the program.

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 out of 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 and for the payment of interest or principal due from the issuance of bonds for this facility.

Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed $476,000 is transferred from the Garden State Farmland Preservation Trust Fund, the Garden State Green Acres Preservation Trust Fund and the Garden State Historic Preservation Trust Fund to the General Fund in an allocation to be determined by the Garden State Preservation Trust and approved by the Director of the Division of Budget and Accounting and such amount is appropriated to the Garden State Preservation Trust.

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 13,000 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, and establishes standards for the New Jersey Register and the New Jersey Administrative Code.

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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Adjudication of Administrative Appeals				
Cases pending as of July 1	4,828	4,316	4,554	4,554
Cases filed	15,463	16,329	17,500	17,500
Cases disposed of	15,975	16,091	17,500	17,500
Cases pending as of June 30	4,316	4,554	4,554	4,554
Cases disposed of per judge	390	392	427	427
PERSONNEL DATA				
Affirmative Action data				
Male minority	6	6	6	6
Male minority percentage	6%	6%	7%	7%
Female minority	27	27	26	26
Female minority percentage	28%	29%	29%	29%
Total minority	33	33	32	32
Total minority percentage	34%	35%	35%	35%
Position Data				
Filled positions by funding source				
State supported	90	86	85	85
All other	8	7	6	6
Total positions	98	93	91	91
Filled positions by program class				
Adjudication of Administrative Appeals	98	93	91	91
Total positions	98	93	91	91

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.

The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,598	4,727	501	8,826	8,436	Adjudication of Administrative Appeals	45	8,463	8,513	8,513
3,598	---	*1*	*3,599*	*3,594*	*(From General Fund)*		*3,666*	*3,666*	*3,666*
---	*4,727*	*500*	*5,227*	*4,842*	*(From All Other Funds)*		*4,797*	*4,847*	*4,847*

Year Ending June 30, 2013 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Year Ending June 30, 2015 Requested	Recommended
					DIRECT STATE SERVICES				
3,598	***4,727***	***501***	***8,826***	***8,436***	***Total Direct State Services***		***8,463*** [a]	***8,513***	***8,513***
					Less:				
---	(4,727)	(500)	(5,227)	(4,842)	All Other Funds		(4,797)	(4,847)	(4,847)
3,598	***---***	***1***	***3,599***	***3,594***	***Total State Appropriation***		***3,666***	***3,666***	***3,666***
					Distribution by Fund and Object				
					Personal Services:				
3,562	---	3,755	7,317	7,313	Salaries and Wages		7,406	7,478	7,478
3,562	---	*3,755*	*7,317*	*7,313*	*Total Personal Services*		*7,406*	*7,478*	*7,478*
11	---	79	90	89	Materials and Supplies		68	68	68
2	---	940	942	942	Services Other Than Personal		892	870	870
35 -12 S	---	47	70	70	Maintenance and Fixed Charges		88	88	88
					Special Purpose:				
---	626 3,085 R	-3,326	385	---	Judicial Hearings Receipts	45	---	---	---
---	714 R	-714	---	---	Annual Licensing Fee - Office of Administrative Law Publications	45	---	---	---
---	302 R	-302	---	---	Royalties - Office of Administrative Law Publications	45	---	---	---
---	---	22	22	22	Additions, Improvements and Equipment		9	9	9
					Less:				
---	(4,727)	(500)	(5,227)	(4,842)	All Other Funds		(4,797)	(4,847)	(4,847)
3,598	***---***	***1***	***3,599***	***3,594***	***Grand Total State Appropriation***		***3,666***	***3,666***	***3,666***
					OTHER RELATED APPROPRIATIONS				
---	***4,727***	***500***	***5,227***	***4,842***	***Total All Other Funds***		***4,797***	***4,847***	***4,847***
3,598	***4,727***	***501***	***8,826***	***8,436***	***GRAND TOTAL ALL FUNDS***		***8,463***	***8,513***	***8,513***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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 the Office of Administrative Law, such sums 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 sums are appropriated for the Office's administrative costs, 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 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.

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.

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.

Notwithstanding the provisions of section 4 of P.L.1978, c.67 (C.52:14F-4) to the contrary, including the reference therein to salaries of administrative law judges determined as a percentage of the annual salary of judges of Superior Court, there shall be no increase paid from appropriations made herein for annual salary increases for administrative law judges.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2034. OFFICE OF INFORMATION TECHNOLOGY

OBJECTIVES

1. Provide and maintain the information technology infrastructure of the Executive Branch of State government and all ancillary components, including those of State departments and agencies.
2. Under the direction of the State Chief Information Officer, engage in information technology planning, coordination, budgeting, technical architecture, and management and oversight of large information technology initiatives.

PROGRAM CLASSIFICATIONS

40. **Office of Information Technology.** The Office of Information Technology (OIT) operates under the direction of the State Chief Information Officer and the New Jersey Information Technology Governing Board, as authorized in P.L.2007, c.56. OIT oversees IT planning and coordination across State agencies. It processes data, supports IT applications, and prints checks and other mailings for a wide variety of department and agency programs including, but not limited to, centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, food stamps, public assistance, institutional patient billings, caseload activities, unemployment compensation, disability insurance, employment and personnel services, engineering services, air monitoring, and criminal justice. OIT also has operational responsibility for the State's major data centers and the Garden State Network, a statewide integrated communications network capable of carrying data and voice transmissions.

65. **Emergency Telecommunication Services.** The Office of Emergency Telecommunications Services supports State and local Enhanced 9-1-1 Public Safety Answering Points and interoperable emergency communications initiatives. The Office is overseen by the Public Safety Communications Commission.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Office of Information Technology				
Server Environment				
UNIX environment	347	255	379	400
Other environments	359	615	540	540
OIT hosted/Client supported	229	286	269	270
Storage Area Network (terabytes)	1,638	2,235	5,250	7,000
Telecommunications Infrastructure				
Data Network (Garden State Network)				
Network nodes (major core facilities)	12	10	10	8
Router infrastructure (central location)	60	80	100	80
Router infrastructure (distributed locations)	1,490	1,338	1,450	1,450
Client locations supported	1,350	1,330	1,350	1,375
Metro ethernet circuits	400	500	475	1,375
State internet access (bandwidth in mbps)	2,000	2,000	2,000	4,000
Secured Remote Access				
State employee VPN connections	1,500	2,500	3,000	3,500
Third-party vendor VPN connections	400	450	500	250
State field worker VPN connections	600	1,000	1,500	1,500
Production Services and User Support				
Transactions				
Checks produced (millions)	9	8	6	6
User Support				
User logon IDs (mainframe only)	75,800	75,950	64,332	66,000
User calls to the help desk (network call center)	92,000	93,000	102,300	112,530
Applications Development and Maintenance				
Affinity Group Applications Supported				
Administrative Services	259	320	333	341
Business and Community	80	70	65	59
Health and Social Services	53	53	25	16
Public Safety	105	105	104	101
Labor and Workforce Development	36	40	40	40
Total affinity group applications supported	533	588	567	557
Geographic Information System				
Applications under development	10	17	13	11
Applications in maintenance mode	46	46	49	53

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Web Site				
Web sites under development	30	20	16	16
Web sites in maintenance mode	105	105	101	101
Online State Portal Usage				
Number of users (thousands)	1,018	1,179	1,355	1,559
Number of logins (thousands)	7,480	8,654	9,952	11,445
Data Management Services				
Databases Administered				
Mainframe (IBM)	1,698	1,698	1,690	1,680
Mainframe (BULL)	24	24	24	24
Distributed (Oracle)	943	1,039	1,150	1,200
Distributed (SQL server)	126	150	470	500
Total databases administered	2,791	2,911	3,334	3,404
Data Warehousing & Business Intelligence				
Applications under development	16	8	11	6
Applications in maintenance mode	65	80	88	93
Data warehouse environment data (gigabytes)	7,000	5,700	7,150	10,050
Data warehouse end users	2,620	2,581	3,050	3,150
Number of participating agencies	39	41	42	43
Data Architecture				
Subject area models in development	22	21	10	10
Subject area models in catalog	101	120	141	157
Total subject area models	123	141	151	167
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
All other	719	713	739	739
Total positions	719	713	739	739

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.

The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
45,140	62,185	---	107,325	104,361	Office of Information Technology	40	116,928	136,086	136,086
13,272	---	---	13,272	13,210	Emergency Telecommunication Services	65	13,272	13,272	13,272
58,412	***62,185***	***---***	***120,597***	***117,571***	***Total Direct State Services***		***130,200*** [a]	***149,358***	***149,358***
					Less:				
---	(60,001)	---	(60,001)	(60,001)	OIT – Other Resources		(63,290)	(66,686)	(66,686)
---	***(60,001)***	***---***	***(60,001)***	***(60,001)***	***Total Income Deductions***		***(63,290)***	***(66,686)***	***(66,686)***
58,412	***2,184***	***---***	***60,596***	***57,570***	***Total State Appropriation***		***66,910***	***82,672***	***82,672***
					Distribution by Fund and Object				
					Personal Services:				
27,444	---	31,582	59,026	58,247	Salaries and Wages		27,997	27,997	27,997
27,444	---	*31,582*	*59,026*	*58,247*	*Total Personal Services*		*27,997*	*27,997*	*27,997*
207	---	405	612	612	Materials and Supplies		207	207	207
15,895	---	26,329	42,224	42,224	Services Other Than Personal		19,255	23,628	23,628
94	---	81	175	174	Maintenance and Fixed Charges		31	31	31

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Special Purpose:				
---	60,001 R	-60,001	---	---	Office of Information Technology	40	63,290	66,686	66,686
---	2,184	---	2,184	---	Enterprise Initiatives	40	---	---	---
12,372	---	---	12,372	12,324	Statewide 911 Emergency Telecommunication System	65	12,372	12,372	12,372
900	---	---	900	886	Office of Emergency Telecommunication Services	65	900	900	900
1,500	---	1,604	3,104	3,104	Additions, Improvements and Equipment		6,148	17,537	17,537
					Less:				
---	*(60,001)* R	---	*(60,001)*	*(60,001)*	*Income Deductions*		*(63,290)*	*(66,686)*	*(66,686)*
					STATE AID				
					Distribution by Fund and Program				
---	28	---	28	28	Emergency Telecommunication Services	65	---	---	---
---	***28***	***---***	***28***	***28***	***Total State Aid***		***---***	***---***	***---***
					Distribution by Fund and Object				
					State Aid:				
---	28	---	28	28	Emergency Telecommunication Services State Match	65	---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	3,870	---	3,870	2,998	Office of Information Technology	40	---	---	---
---	***3,870***	***---***	***3,870***	***2,998***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Office of Information Technology				
---	2,782	---	2,782	1,918	Data Storage and Infrastructure	40	---	---	---
---	879	---	879	879	Critical Facility Preservation	40	---	---	---
---	209	---	209	201	Enterprise Upgrade - Garden State Network	40	---	---	---
58,412	***6,082***	***---***	***64,494***	***60,596***	***Grand Total State Appropriation***		***66,910***	***82,672***	***82,672***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	1,581	352	1,933	1,744	Office of Information Technology	40	---	---	---
---	4,800	560	5,360	4,803	Emergency Telecommunication Services	65	---	---	---
---	***6,381***	***912***	***7,293***	***6,547***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	5,115 7,029 R	---	12,144	4,777	Office of Information Technology	40	7,000	5,500	5,500
---	***12,144***	***---***	***12,144***	***4,777***	***Total All Other Funds***		***7,000***	***5,500***	***5,500***
58,412	***24,607***	***912***	***83,931***	***71,920***	***GRAND TOTAL ALL FUNDS***		***73,910***	***88,172***	***88,172***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the $66,686,000 attributable to OIT Other Resources, there are appropriated such amounts as may be received or receivable from any State agency, instrumentality or public authority for increases or changes in Office of Information Technology services, subject to the approval of the Director of the Division of Budget and Accounting.

As a condition to the appropriations made in this act, specifically with regard to the allocation of employees performing information technology infrastructure functions and the establishment of deputy chief technology officers and related staff as authorized in P.L.2007, c.56 (C.52:18A-219 et al.), the Office of Information Technology shall identify the specific Direct State Services appropriations and positions that should be transferred between various departments and the Office of Information Technology, subject to the approval of the Director of the Division of Budget and Accounting.

From amounts appropriated to various departments, such amounts as are necessary may be transferred to the Office of Information Technology for enterprise initiatives, subject to the establishment of a formal agreement between the Office of Information Technology and those departments to support enterprise projects, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the Enterprise Initiatives account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Statewide 911 Emergency Telecommunication System, there are appropriated such additional sums 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 sums 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.

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 county in which a domestic insurance company's principal office was 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 Fund was 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 paid property taxes directly, or indirectly through rent, on any homestead used as their principal residence for at least ten consecutive years. For at least three of these years, the resident must have been the owner of the principal residence for which his or her first property tax reimbursement is being sought. 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. Based on certifications made annually by the County Boards of Taxation, and confirmed by the Director of the Division of Taxation, payments for the total amount due are made to municipalities on November 1 of each year.

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 (CPFPF). For PFRS, the State supports the additional cost of providing enhanced pension benefits to certain local police and firefighters. CPFPF is a closed pension fund for local police and firefighters who were appointed prior to 1944. For CPFPF, 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.** Prior to January 1998, the State was responsible for collecting the Public Utilities Franchise Tax

and the Public Utilities Gross Receipts Tax. Of the funds collected, municipalities annually received a minimum distribution of $685 million by law based on utility personal property valuations. As of January 1998, the Energy Tax Receipts Property Tax Relief Act (P.L.1997, c.167) replaced the previous method of distributing these funds to municipalities. This legislation eliminated the gross receipts and franchise taxes levy for certain taxpayers and replaced it with a system centered on the Corporation Business Tax and the Sales and Use Tax. Energy utilities are subject to both of the replacement taxes. Telecommunications utilities are subject only to the Corporation Business Tax because they have been collecting and remitting Sales and Use Taxes since 1990. Water and sewer utilities remain subject to the gross receipts and franchise taxes. Pursuant to the new law, receipts generated from the replacement revenues are deposited in the Energy Tax Receipts Property Tax Relief Fund, a special dedicated fund established in the State Treasury. Municipalities annually receive a State Aid distribution from this fund.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Locally Provided Assistance				
Highlands Protection Fund - Planning Grants (a)				
Number of planning grant awards	27	55	10	10
Average planning grant award	$75,700	$56,877	$93,080	$100,000
Acres of lands in the Highlands Region in plan conformance process (48% required)	65%	66%	66%	66%
Municipal petitions for plan conformance (% of 88 municipalities, 59% required)	68%	68%	68%	68%
Approval of complete municipal petitions	82%	82%	91%	93%
Completion of Highlands municipal build-out reports	100%	100%	100%	100%
Municipal adoption of environmental resource inventories	23%	35%	47%	59%
Municipal adoption of master plan elements	16%	28%	40%	52%
Municipal adoption of land use ordinances	7%	56%	79%	91%
Completion of municipal wastewater management plans	64%	100%	100%	100%
County petitions for plan conformance (% of 7 counties, 100% required)	71%	100%	100%	100%
Approval of complete county petitions	100%	100%	100%	100%
County adoption of plan conformance components	50%	50%	100%	100%
Homestead Exemptions				
Homestead Benefit Program				
Number of senior and disabled homeowner recipients	479,350	--- (b)	492,400	489,900
Average senior and disabled homeowner benefit	$517	--- (b)	$515	$516
Number of non-senior/non-disabled homeowner recipients	378,124	--- (b)	350,800	339,100
Average non-senior/non-disabled homeowner benefit	$408	--- (b)	$405	$402
Senior and Disabled Citizens' Property Tax Freeze				
Number of new recipients	39,069	27,805	28,600	32,500
Average new recipient benefit	$300	$276	$214	$165
Number of repeat recipients	150,304	158,301	154,600	152,200
Average repeat recipient benefit	$1,335	$1,331	$1,346	$1,299
Senior/Disabled Citizens' and Veterans' Property Tax Deductions				
Senior and Disabled Citizens' Property Tax Deductions				
Number of recipients	65,893	59,634	53,778	51,600
Veterans' Property Tax Deductions				
Number of recipients	248,744	239,541	228,843	220,800

Notes:

(a) Funding for the administrative expenses of the Highlands Council is budgeted separately in the Department of Environmental Protection.

(b) The May 2013 Homestead Benefits were deferred to August 2013 and paid in fiscal year 2014.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
620,000	---	---	620,000	224,637	Homestead Exemptions	33	614,700	598,300	598,300
620,000	---	---	*620,000*	*224,637*	*(From Property Tax Relief Fund)*		*614,700*	*598,300*	*598,300*
620,000	***---***	***---***	***620,000***	***224,637***	***Total Grants-in-Aid***		***614,700***	***598,300***	***598,300***
620,000	---	---	*620,000*	*224,637*	*(From Property Tax Relief Fund)*		*614,700*	*598,300*	*598,300*
					Distribution by Fund and Object				
					Grants:				
398,500	---	---	398,500	3,654	Homestead Benefit Program (PTRF)	33	400,500	395,200	395,200
213,500 8,000 S	---	---	221,500	220,983	Senior and Disabled Citizens' Property Tax Freeze (PTRF)	33	214,200	203,100	203,100
					STATE AID				
					Distribution by Fund and Program				
1,903	---	---	1,903	1,832	County Boards of Taxation	28	1,903	1,903	1,903
31,395	1,282	844	33,521	30,720	Locally Provided Assistance	29	28,536	32,671	32,671
75,391	---	---	75,391	75,391	Senior/Disabled Citizens' and Veterans' Property Tax Deductions	34	74,000	69,500	69,500
75,391	---	---	*75,391*	*75,391*	*(From Property Tax Relief Fund)*		*74,000*	*69,500*	*69,500*
103,371	---	126	103,497	103,073	Police and Firemen's Retirement System	35	134,600	165,278	165,278
897	---	*126*	*1,023*	*1,023*	*(From General Fund)*		*74,045*	---	---
102,474	---	---	*102,474*	*102,050*	*(From Property Tax Relief Fund)*		*60,555*	*165,278*	*165,278*
---	---	297,901	297,901	297,901	Energy Tax Receipts	42	---	---	---
---	---	*297,901*	*297,901*	*297,901*	*(From Property Tax Relief Fund)*		---	---	---
212,060	***1,282***	***298,871***	***512,213***	***508,917***	***Total State Aid***		***239,039***	***269,352***	***269,352***
34,195	*1,282*	*970*	*36,447*	*33,575*	*(From General Fund)*		*104,484*	*34,574*	*34,574*
177,865	---	*297,901*	*475,766*	*475,342*	*(From Property Tax Relief Fund)*		*134,555*	*234,778*	*234,778*
					Distribution by Fund and Object				
					State Aid:				
1,903	---	---	1,903	1,832	County Boards of Taxation	28	1,903	1,903	1,903
18,129	---	844	18,973	18,973	South Jersey Port Corporation Debt Service Reserve Fund	29	15,271	19,419	19,419
5,101	---	---	5,101	5,100	South Jersey Port Corporation Property Tax Reserve Fund	29	5,101	5,101	5,101
2,182	1,282	---	3,464	664	Highlands Protection Fund - Planning Grants	29	2,182	2,182	2,182
2,218	---	---	2,218	2,218	Highlands Protection Fund - Watershed Moratorium Offset Aid	29	2,218	2,218	2,218
3,765	---	---	3,765	3,765	Public Library Project Fund	29	3,764	3,751	3,751
16,000 -1,609 S	---	-2	14,389	14,389	Senior and Disabled Citizens' Property Tax Deductions (PTRF)	34	14,800	13,200	13,200
61,000	---	2	61,002	61,002	Veterans' Property Tax Deductions (PTRF)	34	59,200	56,300	56,300
897	---	---	897	897	State Contribution to Consolidated Police and Firemen's Pension Fund	35	864	---	---

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					STATE AID				
15,346	---	---	15,346	15,315	Debt Service on Pension Obligation Bonds (PTRF)	35	16,563	17,872	17,872
38,464	---	---	38,464	38,071	Police and Firemen's Retirement System - Post Retirement Medical (PTRF)	35	43,992	45,284	45,284
---	---	126	126	126	Police and Firemen's Retirement System	35	42,594	---	---
29,413	---	---	29,413	29,413	Police and Firemen's Retirement System (PTRF)	35	---	60,060	60,060
---	---	---	---	---	Police and Firemen's Retirement System (P.L.1979, c.109)	35	30,587	---	---
19,251	---	---	19,251	19,251	Police and Firemen's Retirement System (P.L.1979, c.109) (PTRF)	35	---	42,062	42,062
---	---	297,901	297,901	297,901	Energy Tax Receipts (PTRF)	42	---	---	---
832,060	***1,282***	***298,871***	***1,132,213***	***733,554***	***Grand Total State Appropriation***		***853,739***	***867,652***	***867,652***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	5,220 R	---	5,220	5,220	Other Distributed Taxes	27	6,488	6,488	6,488
---	788,492 R	---	788,492	788,492	Energy Tax Receipts	42	788,492	788,492	788,492
---	***793,712***	***---***	***793,712***	***793,712***	***Total All Other Funds***		***794,980***	***794,980***	***794,980***
832,060	***794,994***	***298,871***	***1,925,925***	***1,527,266***	***GRAND TOTAL ALL FUNDS***		***1,648,719***	***1,662,632***	***1,662,632***

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 2012 are excluded from the program; (b) gross income in excess of $100,000 but not in excess of $150,000 for tax year 2012 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 2012 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 2012 are excluded from the program; (b) gross income in excess of $50,000 but not in excess of $75,000 for tax year 2012 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 2012 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, 2012 principal residence of eligible applicants. The total homestead benefit provided to an eligible applicant in a given State fiscal year shall not exceed the homestead rebate amount paid to such eligible applicant for tax year 2006, absent a change in an applicant's filing characteristics. The homestead benefit shall be made in one or more installments after the application for the benefit has been approved, at the dates and in the form as the Director of the Division of Taxation shall determine. If the amount hereinabove appropriated for the Homestead Benefit Program is not sufficient, there is appropriated from the Property Tax Relief Fund such additional sums 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.

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 sums 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.

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.

There is appropriated from the Energy Tax Receipts Property Tax Relief Fund the amount of $788,492,000 and an amount not to exceed $325,174,000 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 from the Energy Tax Receipts Property Tax Relief Fund as provided in the previous fiscal year. 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 Fund payments 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.

Notwithstanding the provisions of any law or regulation to the contrary, the release of the final 5% or $500, whichever is greater, of the total annual amount due for the current fiscal year from the Energy Tax Receipts Property Tax Relief Fund to municipalities is subject to the following condition: the municipality shall submit to the Director of the Division of Local Government Services a report describing the municipality's compliance with the "Best Practices Inventory" established by the Director of the Division of Local Government Services and shall receive at least a minimum score on such inventory as determined by the Director of the Division of Local Government Services; provided, however, that the Director may take into account the particular circumstances of a municipality in computing such score. In preparing the Best Practices Inventory, the Director shall identify best municipal practices in the areas of general administration, fiscal management, and operational activities, as well as the particular circumstances of a municipality, in determining the minimum score acceptable for the release of the final 5% or $500, whichever is greater, of the total annual amount due for the current fiscal year, but in no event shall amounts be withheld with respect to municipal practices occurring prior to the issuance of the Best Practices Inventory unless related to a municipal practice identified in the Best Practices Inventory established in the previous fiscal year or related to compliance with a statute, regulation, or Executive Order in effect prior to the commencement of the previous fiscal year.

There is appropriated from taxes collected from certain insurance companies, pursuant to the insurance tax act, so much as may be required for payments to counties pursuant to P.L.1945, c.132 (C.54:18A-1 et seq.).

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.

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 the Fiscal Section and the Human Resources Section, and provides fiscal, personnel, 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.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Affirmative action data				
Male minority	289	314	307	321
Male minority percentage	9.2%	9.6%	9.6%	9.8%
Female minority	735	766	758	784
Female minority percentage	23.4%	23.5%	23.6%	23.9%
Total minority	1,024	1,080	1,065	1,105
Total minority percentage	32.6%	33.1%	33.2%	33.7%
Position Data (a) (b)				
Filled positions by funding source				
State supported	199	197	119	121
All other	8	8	6	9
Total positions	207	205	125	130
Filled positions by program class				
Administration and Support Services	207	205	125	130
Total positions	207	205	125	130

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

(a) Beginning in fiscal year 2014, position data reflects the transfer of functions pertaining to the Office of Treasury Technology from the Division of Administration to the Division of Revenue and Enterprise Services in the Department of the Treasury.

(b) Positions from Contract Compliance and Equal Employment Opportunity in Public Contracts were transferred to the Division of Purchase and Property and the Department of Labor in fiscal year 2012.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
15,206	2,373	-194	17,385	15,785	Administration and Support Services	99	11,618	11,228	11,228
15,206	***2,373***	***-194***	***17,385***	***15,785***	***Total Direct State Services***		***11,618*** [a]	***11,228***	***11,228***
					Distribution by Fund and Object				
					Personal Services:				
11,145	---	-3,287	7,858	7,670	Salaries and Wages		11,210	9,190	9,190
11,145	---	*-3,287*	*7,858*	*7,670*	*Total Personal Services*		*11,210*	*9,190*	*9,190*
42	---	95	137	80	Materials and Supplies		42	80	80
342 3,533 S	---	2,908	6,783	6,596	Services Other Than Personal		342	1,831	1,831
23	---	10	33	21	Maintenance and Fixed Charges		8	21	21
					Special Purpose:				
16	---	---	16	16	Federal Liaison Office, Washington, D.C [b]	99	16	16	16
105 S	962 1,392 R	---	2,459	1,312	Public Finance Activities	99	---	---	---
---	19	80	99	90	Additions, Improvements and Equipment		---	90	90
15,206	***2,373***	***-194***	***17,385***	***15,785***	***Grand Total State Appropriation***		***11,618***	***11,228***	***11,228***
					OTHER RELATED APPROPRIATIONS				
391,289	***---***	***20,472***	***411,761***	***411,761***	***Total Debt Service***		***298,204***	***370,134***	***370,134***
					All Other Funds				
---	6,231 41,651 R	-4,972	42,910	37,481	Administration and Support Services [c]	99	42,355	42,356	42,356
---	***47,882***	***-4,972***	***42,910***	***37,481***	***Total All Other Funds***		***42,355***	***42,356***	***42,356***
406,495	***50,255***	***15,306***	***472,056***	***465,027***	***GRAND TOTAL ALL FUNDS***		***352,177***	***423,718***	***423,718***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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 that will be transferred to the Department of Education, as well as revenues associated with the Governor's Council on Alcoholism and Drug Abuse program that will be transferred to the Departments of Human Services and Law and Public Safety to support related operations and services.

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 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.

Pursuant to the provisions of P.L.1999, c.12 (C.54A:9-25.12 et seq.) deposits made to 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 and for transfer to the Department of Education such amounts as are necessary for Project DARE (Drug Abuse Resistance Education) and the Steroid Use and Prevention Program, and to the Department of Human Services for substance abuse treatment and prevention 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

1. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C.2A:158A-1 et seq.).
2. To provide for the realization of the constitutional guarantees of counsel in Child Abuse and Neglect (N.J.S.A.9:6-8.21 et seq.) and Termination of Parental Rights cases (N.J.S.A.30:4C-15 et seq.).

PROGRAM CLASSIFICATIONS

06. **Appellate Services to Indigents.** Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court-mandated time period, orders transcripts, and assigns an attorney who then reviews the transcript, interviews defendants, files motions, and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.

57. **Trial Services to Indigents.** Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. Public Defender staff (attorneys, investigators, and clerical) activity begins with this assignment. The court assignment is received and, after indigency review, the case is opened, interviews are scheduled, and an investigation is initiated. The assigned attorney prepares the case and enters into the necessary negotiations, trial, and sentencing proceedings. The enactment of Megan's Law requires the Public Defender to represent indigent offenders in notification hearings. The Intensive Supervision Program, operated by the Administrative Office of the Courts, is supported by Public Defender staff at probation violation hearings.

58. **Division of Mental Health Advocacy.** Provides constitutionally and statutorily mandated legal representation for indigent persons in initial commitment, periodic review, and placement hearings at federal, state, county, general, and psychiatric hospitals.

61. **Dispute Settlement Office.** Provides mediation and arbitration services for those seeking alternate dispute resolution. The Office assists 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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Appellate Services to Indigents				
Cases open (July 1)	1,752	1,485	1,080	1,077
Added	1,796	1,705	1,785	1,785
Closed	2,063	2,110	1,788	1,788
Open (June 30)	1,485	1,080	1,077	1,074
Backlog (months)	9.9	7.6	7.2	7.2
Excessive Sentence Program dispositions	755	729	567	567
Briefs filed	853	972	972	972
Dismissals	455	409	249	249
Reversals and modifications	334	367	261	261

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Trial Services to Indigents				
Cases open (July 1)	22,085	23,557	24,965	26,432
Added	73,616	70,419	73,347	73,347
Closed	72,144	69,011	71,880	71,880
Open (June 30)	23,557	24,965	26,432	27,899
Backlog (months)	3.8	4.3	4.3	4.6
Special Hearings Unit - Megan's Law				
Cases open (July 1)	458	437	354	346
Added	448	461	461	461
Closed	469	544	469	469
Open (June 30)	437	354	346	338
Intensive Supervision Program				
Cases open (July 1)	246	224	338	345
Added	1,571	1,600	1,600	1,600
Closed	1,593	1,486	1,593	1,593
Open (June 30)	224	338	345	352
Office of Law Guardian				
Title 9				
Cases open (July 1)	8,063	8,827	9,820	10,374
Added	7,546	8,023	8,922	8,922
Closed	6,782	7,030	8,368	8,368
Open (June 30)	8,827	9,820	10,374	10,928
Conflict Investigations Unit-investigations completed	119	120	120	120
Title 30				
Cases open (July 1)	1,056	875	1,020	1,021
Added	1,148	1,461	1,461	1,461
Closed	1,329	1,316	1,460	1,460
Open (June 30) (a)	875	1,020	1,021	1,022
Appellate				
Cases open (July 1)	301	318	373	392
Added	317	355	355	355
Closed	300	300	336	336
Open (June 30)	318	373	392	411
Office of Parental Representation				
Title 9				
Cases open (July 1)	7,002	7,935	8,647	9,024
Added	6,801	7,059	7,674	7,674
Closed	5,868	6,347	7,297	7,297
Open (June 30)	7,935	8,647	9,024	9,401
Title 30				
Cases open (July 1)	1,051	887	855	881
Added	995	1,222	1,296	1,296
Closed	1,159	1,254	1,270	1,270
Open (June 30)	887	855	881	907
Appellate				
Cases open (July 1)	367	496	500	504
Added	345	302	302	302
Closed	216	298	298	298
Open (June 30)	496	500	504	508
Division of Mental Health Advocacy				
Mental health screening services				
Regional representation				
Added	16,884	18,987	18,987	18,987
Closed	15,309	18,757	18,757	18,757
Dispositions per staff attorney	1,055	1,117	1,055	1,055
Sexual offender representation				
Active cases	489	511	513	513

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Dispute Settlement Office				
Foreclosure mediation	861	1,327	1,344	1,344
Court mediation	41	53	60	60
Underground Utility Act arbitration (b)	167	72	---	---
New Home Warranty arbitrations (State plan)	98	53	60	60
New Home Warranty arbitrations (Private plan)	73	58	60	60
PERSONNEL DATA				
Affirmative Action data				
Male minority	110	115	120	122
Male minority percentage	10.1%	10.2%	10.2%	10.2%
Female minority	363	400	420	424
Female minority percentage	33.5%	35.6%	35.6%	35.6%
Total minority	473	515	540	546
Total minority percentage	43.6%	45.8%	45.8%	45.8%
Position Data				
Filled positions by funding source				
State supported	1,083	1,121	1,179	1,190
All other	1	1	1	1
Total positions	1,084	1,122	1,180	1,191
Filled positions by program class				
Appellate Services to Indigents	64	69	82	81
Dispute Settlement Office	7	7	7	7
Division of Mental Health Advocacy	55	56	56	52
Trial Services to Indigents	606	646	615	640
Office of Law Guardian	230	232	258	250
Office of Parental Representation	94	86	133	134
Administration and Support Services	28	26	29	27
Total positions	1,084	1,122	1,180	1,191

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

(a) Data for fiscal years 2012 and 2013 does not include active post-termination cases totaling 1,738 and 1,730, respectively.

(b) Underground Utility Act arbitration eliminated effective January 24, 2013, per the New Jersey Supreme Court.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
9,923	---	-617	9,306	9,303	Appellate Services to Indigents	06	11,040	11,040	11,040
67,132	298	-1,603	65,827	65,763	Trial Services to Indigents	57	67,267	67,026	67,026
4,484	---	6	4,490	4,432	Mental Health Advocacy	58	4,195	4,195	4,195
533	1	34	568	567	Dispute Settlement	61	556	556	556
20,101	5	286	20,392	20,391	Office of Law Guardian	66	19,274	19,274	19,274
15,467	---	2,005	17,472	17,441	Office of Parental Representation	67	16,038	16,038	16,038
2,809	---	-109	2,700	2,700	Administration and Support Services	99	2,513	2,513	2,513
120,449	***304***	***2***	***120,755***	***120,597***	***Total Direct State Services***		***120,883*** (a)	***120,642***	***120,642***
					Distribution by Fund and Object				
					Personal Services:				
90,956	1 R	-4,306	86,651	86,650	Salaries and Wages		92,972	92,046	92,046
90,956	*1*	*-4,306*	*86,651*	*86,650*	*Total Personal Services*		*92,972*	*92,046*	*92,046*
1,088	---	-36	1,052	1,050	Materials and Supplies		1,115	1,115	1,115
25,969	---	3,712	29,681	29,624	Services Other Than Personal (b)		25,486	25,486	25,486

Year Ending June 30, 2013 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Year Ending June 30, 2015 Requested	Recommended
					DIRECT STATE SERVICES				
1,869	---	391	2,260	2,260	Maintenance and Fixed Charges		684	684	684
567	303	241	1,111	1,013	Additions, Improvements and Equipment		626	1,311	1,311
120,449	***304***	***2***	***120,755***	***120,597***	***Grand Total State Appropriation***		***120,883***	***120,642***	***120,642***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
223	---	---	223	223	Mental Health Advocacy	58	223	223	223
223	***---***	***---***	***223***	***223***	***Total Federal Funds***		***223***	***223***	***223***
					All Other Funds				
---	29 220 R	50	299	242	Dispute Settlement	61	341	341	341
---	***249***	***50***	***299***	***242***	***Total All Other Funds***		***341***	***341***	***341***
120,672	***553***	***52***	***121,277***	***121,062***	***GRAND TOTAL ALL FUNDS***		***121,447***	***121,206***	***121,206***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) The fiscal year 2013 appropriations data reflects a one-time accrual adjustment.

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.

Receipts in excess of the amount anticipated for the Dispute Settlement Office of the Office of the Public Defender are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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, 2013 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Year Ending June 30, 2015 Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
14,900	---	---	14,900	14,900	Civil Legal Services for the Poor	89	14,900	14,900	14,900
14,900	***---***	***---***	***14,900***	***14,900***	***Total Grants-in-Aid***		***14,900***	***14,900***	***14,900***

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
14,900	---	---	14,900	14,900	Legal Services of New Jersey - Legal Assistance in Civil Matters	89	14,900	14,900	14,900
14,900	***---***	***---***	***14,900***	***14,900***	***Grand Total State Appropriation***		***14,900***	***14,900***	***14,900***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,228	19	---	1,247	1,228	Civil Legal Services for the Poor	89	1,228	1,228	1,228
1,228	***19***	***---***	***1,247***	***1,228***	***Total Federal Funds***		***1,228***	***1,228***	***1,228***
16,128	***19***	***---***	***16,147***	***16,128***	***GRAND TOTAL ALL FUNDS***		***16,128***	***16,128***	***16,128***

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2096. CORRECTIONS OMBUDSPERSON

PROGRAM CLASSIFICATIONS

51. **Corrections Ombudsperson.** The Ombudsman'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 Ombudsman 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, the Corrections Ombudsman 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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Office of the Corrections Ombudsperson				
Cases processed	12,152	12,630	13,000	13,000
Dispositions per representatives	3,038	3,158	2,600	2,600
Number of representatives	4	4	5	5
Telephone contacts	8,834	9,421	9,000	9,200
Correspondence	2,830	2,960	3,200	3,200
Other	488	240	250	250
PERSONNEL DATA				
Affirmative Action data				
Male minority	---	---	---	---
Male minority percentage	---	---	---	---
Female minority	3	3	3	3
Female minority percentage	37.5%	42.9%	37.5%	37.5%
Total minority	3	3	3	3
Total minority percentage	37.5%	42.9%	37.5%	37.5%

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Position data				
Filled positions by funding source				
State supported	8	7	8	8
Total positions	8	7	8	8
Filled positions by program class				
Corrections Ombudsperson	8	7	8	8
Total positions	8	7	8	8

Notes:
Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.
The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
635	---	---	635	589	Corrections Ombudsperson	51	759	759	759
635	***---***	***---***	***635***	***589***	***Total Direct State Services***		***759*** [a]	***759***	***759***
					Distribution by Fund and Object				
					Personal Services:				
676 -100 S	---	---	576	536	Salaries and Wages		676	676	676
576	---	---	*576*	*536*	*Total Personal Services*		*676*	*676*	*676*
4	---	---	4	4	Materials and Supplies		5	5	5
73 -25 S	---	---	48	42	Services Other Than Personal		70	70	70
7	---	---	7	7	Maintenance and Fixed Charges		8	8	8
635	***---***	***---***	***635***	***589***	***Grand Total State Appropriation***		***759***	***759***	***759***

Notes -- Direct State Services - General Fund
(a) The fiscal year 2014 appropriation has been adjusted, where relevant, for the allocation of salary program.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2097. DIVISION OF ELDER ADVOCACY

PROGRAM CLASSIFICATIONS

81. **Elder Advocacy.** Primary purpose is protecting the interests of the elderly. The Division accomplishes this goal by intervening in, or instituting proceedings involving, the interests of the elderly before any department, commission, agency, or board of the State leading to an administrative adjudication or administrative rule as defined in section 2 of P.L.1968, c.410 (C.52:14B-2), and instituting litigation on behalf of the elderly. The Division may commence negotiation, mediation, or alternative dispute resolution in the interest of the elderly, and contributes to the shaping of policy regarding the welfare of New Jersey's elderly by reporting on recommendations to the Governor and the Legislature.

Also established in the Division of Elder Advocacy is the Ombudsperson for the Institutionalized Elderly. The Ombudsperson for the Institutionalized Elderly (C.52:27G-1 et seq.) receives, investigates, and resolves complaints concerning health care facilities serving the elderly, and initiates actions to secure, preserve, and promote the health, safety, welfare, and the civil and human rights of the institutionalized elderly.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Elder Advocacy				
Office of the Ombudsperson				
Institutionalized elderly	105,000	105,000	105,000	105,000
Other elderly assisted through outreach	20,000	35,000	40,000	50,000
Complaints received				
Involving patient funds	574	845	800	800
Involving care/abuse/neglect	5,169	4,641	4,600	4,600
Nursing homes visited	4,495	4,090	4,100	4,100
Boarding homes, assisted living facilities visited	1,070	981	1,000	1,000
Other facilities visited	178	206	200	200
Residential health care/psychiatric and development centers visits	131	104	100	100
Cases referred to enforcement agencies	194	174	200	200
PERSONNEL DATA				
Affirmative Action data				
Male minority	---	---	---	1
Male minority percentage	---	---	---	3.4%
Female minority	5	6	8	8
Female minority percentage	21.7%	24.0%	28.6%	27.6%
Total minority	5	6	8	9
Total minority percentage	21.7%	24.0%	28.6%	31.0%
Position data				
Filled positions by funding source				
State supported	20	20	20	22
Federal	3	5	8	7
Total positions	23	25	28	29
Filled positions by program class				
Elder Advocacy	23	25	28	29
Total positions	23	25	28	29

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.
The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,902	---	---	1,902	1,820	Elder Advocacy	81	1,913	1,913	1,913
1,902	***---***	***---***	***1,902***	***1,820***	***Total Direct State Services***		***1,913*** [a]	***1,913***	***1,913***
					Distribution by Fund and Object				
					Personal Services:				
1,604	---	---	1,604	1,531	Salaries and Wages		1,636	1,636	1,636
1,604	---	---	*1,604*	*1,531*	*Total Personal Services*		*1,636*	*1,636*	*1,636*
23	---	21	44	44	Materials and Supplies		23	23	23
180	---	3	183	180	Services Other Than Personal		180	180	180
53	---	-2	51	49	Maintenance and Fixed Charges		53	53	53
42	---	-22	20	16	Additions, Improvements and Equipment		21	21	21
1,902	***---***	***---***	***1,902***	***1,820***	***Grand Total State Appropriation***		***1,913***	***1,913***	***1,913***

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,158	216	---	1,374	799	Elder Advocacy	81	1,158	1,107	1,107
1,158	*216*	*---*	*1,374*	*799*	*Total Federal Funds*		*1,158*	*1,107*	*1,107*
3,060	*216*	*---*	*3,276*	*2,619*	*GRAND TOTAL ALL FUNDS*		*3,071*	*3,020*	*3,020*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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 Division of Elder Advocacy, 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 health insurance.

PROGRAM CLASSIFICATIONS

53. **Division of Rate Counsel.** Represents New Jersey ratepayers before regulatory and legal tribunals and decision-making bodies, and establishes rates and State policies for the delivery of essential regulated services including natural gas, electric, 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 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 that pertain solely to prior approval rate increases greater than seven percent for personal lines. property coverage, casualty coverage, or Medicare supplemental coverages.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Rate Counsel				
Utility Cases				
Electric	142	157	160	178
Gas	156	152	167	170
Telephone	633	653	695	700
Water/sewer	81	102	95	115
Other Utility Matters				
Clean energy	36	54	50	60
Insurance	32	30	34	30
Electric	8	9	10	10
Gas	15	20	22	10
Telephone	9	9	11	11
Water/sewer	7	30	34	38
Federal Energy Regulation Commission (FERC)	73	79	70	75
Generic	64	64	70	76
Cable Television				
Cable television (generic cable)	242	422	340	450

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Affirmative Action Data				
Male minority	4	4	1	3
Male minority percentage	12.9%	14.7%	3.4%	8.8%
Female minority	12	12	11	11
Female minority percentage	38.7%	35.3%	37.9%	32.4%
Total minority	16	16	12	14
Total minority percentage	51.6%	50.0%	41.3%	41.2%
Position Data				
Filled positions by funding source				
All other	31	30	28	34
Total positions	31	30	28	34
Filled positions by program class				
Division of Rate Counsel	31	30	28	34
Total positions	31	30	28	34

Notes:
Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
5,927	1,361	---	7,288	6,929	Rate Counsel	53	5,952	6,952	6,952
5,927	***1,361***	***---***	***7,288***	***6,929***	***Total Direct State Services***		***5,952*** (a)	***6,952***	***6,952***
					Distribution by Fund and Object				
					Personal Services:				
2,933	906 181 R	-1,070	2,950	2,725	Salaries and Wages		2,998	2,900	2,900
2,933	*1,087*	*-1,070*	*2,950*	*2,725*	*Total Personal Services*		*2,998*	*2,900*	*2,900*
52	19	---	71	62	Materials and Supplies		50	48	48
2,573	244	709	3,526	3,525	Services Other Than Personal		2,400	3,500	3,500
350	3	361	714	612	Maintenance and Fixed Charges		500	500	500
19	8	---	27	5	Additions, Improvements and Equipment		4	4	4
5,927	***1,361***	***---***	***7,288***	***6,929***	***Grand Total State Appropriation***		***5,952***	***6,952***	***6,952***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	53 R	---	53	53	Rate Counsel	53	75	75	75
---	***53***	***---***	***53***	***53***	***Total All Other Funds***		***75***	***75***	***75***
5,927	***1,414***	***---***	***7,341***	***6,982***	***GRAND TOTAL ALL FUNDS***		***6,027***	***7,027***	***7,027***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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 2015 budget for Miscellaneous Commissions totals $776,000, the same level as the fiscal 2014 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 2015 recommendation of $693,000 reflects no change from the fiscal 2014 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 2015 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 2014 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 2015 recommendation of $68,000 reflects no change from the fiscal 2014 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
976	3	---	979	973	Direct State Services	776	776	776
976	***3***	***---***	***979***	***973***	***Total General Fund***	***776***	***776***	***776***
976	***3***	***---***	***979***	***973***	***Total Appropriation, Miscellaneous Commissions***	***776***	***776***	***776***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Science and Technical Programs			
893	---	---	893	893	Delaware River Basin Commission	693	693	693
15	---	---	15	15	Interstate Environmental Commission	15	15	15
908	---	---	*908*	*908*	*Subtotal*	*708*	*708*	*708*

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					Governmental Review and Oversight			
68	3	---	71	65	Council On Local Mandates	68	68	68
976	***3***	***---***	***979***	***973***	***Total Direct State Services - General Fund***	***776***	***776***	***776***
976	***3***	***---***	***979***	***973***	***TOTAL DIRECT STATE SERVICES***	***776***	***776***	***776***
976	***3***	***---***	***979***	***973***	***Total Appropriation, Miscellaneous Commissions***	***776***	***776***	***776***

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. 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, 2013							Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
15	---	---	15	15	Interstate Environmental Commission	03	15	15	15
15	***---***	***---***	***15***	***15***	***Total Direct State Services***		***15***	***15***	***15***
					Distribution by Fund and Object				
					Special Purpose:				
15	---	---	15	15	Expenses of the Commission	03	15	15	15
15	***---***	***---***	***15***	***15***	***Grand Total State Appropriation***		***15***	***15***	***15***

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS
9140. DELAWARE RIVER BASIN COMMISSION

OBJECTIVES

1. To establish standards of planning, design, and operation of water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of federal, state, municipal, and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

PROGRAM CLASSIFICATIONS

02. **Delaware River Basin Commission.** The Commission, created via the Delaware River Basin Compact (N.J.S.A. 32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management, and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania, and the federal government. Each year, based upon the Comprehensive Plan reviewed at least once every six years, the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations, and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective 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 and construct, operate, and maintain projects and facilities to control potential pollution and abate existing pollution. The Commission may plan, design, construct, and operate and maintain projects and facilities for flood damage reduction and has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance, and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power. The appropriation recommended below represents New Jersey's share of the Commission's budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
893	---	---	893	893	Delaware River Basin Commission	02	693	693	693
893	***---***	***---***	***893***	***893***	***Total Direct State Services***		***693***	***693***	***693***
					Distribution by Fund and Object				
					Special Purpose:				
893	---	---	893	893	Expenses of the Commission	02	693	693	693
893	***---***	***---***	***893***	***893***	***Grand Total State Appropriation***		***693***	***693***	***693***

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT
9148. COUNCIL ON LOCAL MANDATES

OBJECTIVES

1. To resolve disputes as to whether a statute, rule, or regulation constitutes an unfunded State mandate.

PROGRAM CLASSIFICATIONS

92. **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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
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 2012 and 2013 as of December and revised fiscal 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
68	3	---	71	65	Council On Local Mandates	92	68	68	68
68	***3***	***---***	***71***	***65***	***Total Direct State Services***		***68***	***68***	***68***
					Distribution by Fund and Object				
					Special Purpose:				
68	3	---	71	65	Council On Local Mandates	92	68	68	68
68	***3***	***---***	***71***	***65***	***Grand Total State Appropriation***		***68***	***68***	***68***

Language Recommendations -- Direct State Services - General Fund

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

INTERDEPARTMENTAL ACCOUNTS
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 2015 budget for all Interdepartmental Accounts totals $4.512 billion, an increase of $380.3 million or 9.2% over the fiscal 2014 adjusted appropriation of $4.132 billion.

Salary Increases
The State of New Jersey currently employs approximately 68,400 full-time workers, the majority of whom are union-represented. In fiscal 2015, $98.7 million is recommended for Salary Increases and Other Benefits to cover negotiated cost-of-living adjustments and salary increments for eligible employees.

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 have been settled with public employee negotiating units that represent approximately 76% of State employees. The State continues negotiations with other labor groups representing approximately 5% of State civilian and uniformed employees for contracts that expired on June 30, 2012.

The Judiciary continues negotiations for unions that represent Judicial employees--Communications Workers of America (CWA), Judiciary Council of Affiliated Unions (JCAU), and Probation Association of New Jersey (PANJ)--for contracts that expired on June 30, 2012.

Employee Fringe Benefits
For fiscal 2015, a total cost of $2.728 billion is budgeted to provide fringe benefits to employees of State government, an increase of $247.6 million, or 10% over fiscal 2014. The fiscal 2015 recommendation for higher education's senior public institutions is $1.018 billion, an increase of $62.6 million, or 6.5% over fiscal 2014. Growth in employee retirement costs in fiscal 2015 is mainly due to increases in the State's pension contribution for the defined benefit pension plans. In the aggregate, including the $1.42 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 projected cost for health benefits in fiscal 2015 also includes $21.4 million to fund the Transitional Reinsurance Program Fee and the Patient Centered Outcomes Research Institute Fee as required by the federal Affordable Care Act (ACA).

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, State Police Retirement System (SPRS), Judicial Retirement System (JRS) and Prison Officer's Pension Fund. 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 2015 totals $1.628 billion, including $577 million for post-retirement medical and Affordable Care Act fee costs. The recommended appropriation for debt service payments on the pension obligation bonds for State and higher education employees is $142.5 million in fiscal 2015.

Employee Health Benefits
The projected cost for health benefits, including medical, prescription drug, dental, vision, and Affordable Care Act fees for State and higher education employees in fiscal 2015 is $1.416 billion, an increase of $10.4 million over fiscal 2014. The recommendation for health benefits reflects increased employee contributions due to the premium-based health benefit contributions that are required per the pension and health benefits reform legislation (P.L.2011, c.78).

Employer Payroll Taxes
The fiscal 2015 recommendation of $560.1 million for employer payroll taxes represents an increase of $6.8 million over fiscal 2014. The recommendation includes $529.5 million of employer Social Security taxes, $18.7 million for Temporary Disability Insurance (TDI), and $11.9 million for Unemployment Insurance (UI) liability.

Other Interdepartmental Accounts
Funding for Other Interdepartmental Accounts in the fiscal 2015 budget totals $12.9 million, a decrease of $39.6 million from the fiscal 2014 adjusted appropriation of $52.5 million, primarily due to the elimination of State funding for the Super Storm Sandy disaster, Community Provider Contract Adjustments, and contingency funding for the Federal Sequester.

Aid to Independent Authorities
The fiscal 2015 budget recommends $142 million for Aid to Independent Authorities, a decrease of $38.3 million, or 21.3% less than the fiscal 2014 adjusted appropriation of $180.3 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: Business Employment Incentive Program, Designated Industries Economic Growth and Development, New Jersey Performing Arts Center, Municipal Rehabilitation and Economic Recovery, 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 and 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 Economic Development Authority. Funding for Property Rentals in the fiscal 2015 budget totals $152.3 million, an increase of $11.3 million from the fiscal 2014 adjusted appropriation of $141 million, primarily due to increased debt service costs.

Insurance and Other Services
The Insurance and Other Services account includes insurance premiums for property, casualty, and special insurance policies for coverage against loss to State-owned real property, boilers and other machinery, and fine art objects owned by the State. This account also provides self-insurance funds for various claims against the State, including tort claims for personal injury or property damage, workers' compensation for State employees, vehicle liability claims for property damage and 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 2015 budget totals $126.6 million, a decrease of $21.9 million

from the fiscal 2014 adjusted appropriation of $148.5 million, primarily due to non-recurring fiscal 2014 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. Funding for Utilities and Other Services in the fiscal 2015 budget totals $12.1 million, an increase of $600,000 from the fiscal 2014 adjusted appropriation of $11.5 million due to growth in household and security costs.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
2,494,473	33,628	-5,204	2,522,897	2,495,944	Direct State Services	2,837,886	3,141,884	3,141,884
1,058,234	2	-61	1,058,175	1,054,872	Grants-In-Aid	1,149,426	1,160,461	1,160,461
191,309	31,244	6,493	229,046	205,042	Capital Construction	144,332	209,639	209,639
3,744,016	***64,874***	***1,228***	***3,810,118***	***3,755,858***	***Total General Fund***	***4,131,644***	***4,511,984***	***4,511,984***
3,744,016	***64,874***	***1,228***	***3,810,118***	***3,755,858***	***Total Appropriation, Interdepartmental Accounts***	***4,131,644***	***4,511,984***	***4,511,984***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					General Government Services			
141,371	779	13,940	156,090	150,404	Property Rentals	140,993	152,305	152,305
140,302	10,967	---	151,269	150,745	Insurance and Other Services	148,557	126,625	126,625
2,149,868	4	1,759	2,151,631	2,145,600	Employee Benefits	2,480,605	2,728,168	2,728,168
35,362	750	-635	35,477	27,950	Other Interdepartmental Accounts	39,317	12,925	12,925
15,074	21,057	-19,768	16,363	10,411	Salary Increases and Other Benefits	16,865	109,708	109,708
12,496	71	-500	12,067	10,834	Utilities and Other Services	11,549	12,153	12,153
2,494,473	*33,628*	*-5,204*	*2,522,897*	*2,495,944*	*Subtotal*	*2,837,886*	*3,141,884*	*3,141,884*
2,494,473	***33,628***	***-5,204***	***2,522,897***	***2,495,944***	***Total Direct State Services - General Fund***	***2,837,886***	***3,141,884***	***3,141,884***
2,494,473	***33,628***	***-5,204***	***2,522,897***	***2,495,944***	***TOTAL DIRECT STATE SERVICES***	***2,837,886***	***3,141,884***	***3,141,884***
					GRANTS-IN-AID - GENERAL FUND			
					General Government Services			
877,179	1	-61	877,119	874,009	Employee Benefits	955,880	1,018,487	1,018,487
---	1	---	1	1	Other Interdepartmental Accounts	13,200	---	---
181,055	---	---	181,055	180,862	Aid to Independent Authorities	180,346	141,974	141,974
1,058,234	*2*	*-61*	*1,058,175*	*1,054,872*	*Subtotal*	*1,149,426*	*1,160,461*	*1,160,461*
1,058,234	***2***	***-61***	***1,058,175***	***1,054,872***	***Total Grants-In-Aid - General Fund***	***1,149,426***	***1,160,461***	***1,160,461***
1,058,234	***2***	***-61***	***1,058,175***	***1,054,872***	***TOTAL GRANTS-IN-AID***	***1,149,426***	***1,160,461***	***1,160,461***

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION			
					General Government Services			
191,309	31,244	6,493	229,046	205,042	Capital Projects - Statewide	144,332	209,639	209,639
191,309	***31,244***	***6,493***	***229,046***	***205,042***	***TOTAL CAPITAL CONSTRUCTION***	***144,332***	***209,639***	***209,639***
3,744,016	***64,874***	***1,228***	***3,810,118***	***3,755,858***	***Total Appropriation, Interdepartmental Accounts***	***4,131,644***	***4,511,984***	***4,511,984***

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide pooled funds for the costs of certain services which 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 other than General Fund sources, 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 which 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 PERS and 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 eleven trustees, including four active members, one retired member, five appointees of the Governor, and one representative from the State Treasurer's Office; and (8) State members of the Teachers' Pension and Annuity Fund 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 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 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, health maintenance organization or high deductible health plans. 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. The premium-based contribution is being 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. In fiscal 2015, most State employees will move to year four of the four-year phase-in period and will contribute based on the full premium-based rates, which will range from 3% to 35% of premium costs. 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 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 D plans. Members are only responsible for paying the appropriate co-payment for prescription drug orders, up to any annual maximum out-of-pocket amounts.

04. **Other Interdepartmental Accounts.** Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions, and for a number of other contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies. Included are the Governor's Emergency Fund, the premium portion of required payments for short term notes, seed money to implement cost saving processes, and other productivity improvements as appropriate.

05. **Salary Increases and Other Benefits.** Includes funds to be allotted to the various State departments or agencies for the cost of general and special salary adjustments and unused accumulated sick leave.

06. **Utilities and Other Services.** Provides for payment of fuel, utilities, janitorial services, and trash removal for State-owned and lease-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 include the removal of underground storage tanks, hazardous material removal 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, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Organization				
245,231	779	13,940	259,950	254,264	Property Rentals		233,321	242,125	242,125
140,302	10,967	---	151,269	150,745	Insurance and Other Services		148,557	126,625	126,625
12,496	71	-500	12,067	10,834	Utilities and Other Services		11,549	12,153	12,153
					Distribution by Fund and Program				
245,231	779	13,940	259,950	254,264	Property Rentals	01	233,321	242,125	242,125
140,302	10,967	---	151,269	150,745	Insurance and Other Services	02	148,557	126,625	126,625
12,496	71	-500	12,067	10,834	Utilities and Other Services	06	11,549	12,153	12,153
398,029	***11,817***	***13,440***	***423,286***	***415,843***	***Total Direct State Services***		***393,427***	***380,903***	***380,903***

Year Ending June 30, 2013						Prog. Class.	2014 Adjusted Approp.	Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
					Less:				
(103,860)	---	---	(103,860)	(103,860)	Direct Rent Charges and Charges for Operational Efficiencies		(92,328)	(89,820)	(89,820)
(103,860)	***---***	***---***	***(103,860)***	***(103,860)***	*Total Deductions*		***(92,328)***	***(89,820)***	***(89,820)***
294,169	***11,817***	***13,440***	***319,426***	***311,983***	***Total State Appropriation***		***301,099***	***291,083***	***291,083***
					Distribution by Fund and Object				
					Property Rentals				
199,859 4,198 S	779	13,940	218,776	214,067	Existing and Anticipated Leases	01	196,304 5,098 S	196,125	196,125
7,665	---	---	7,665	6,688	Economic Development Authority	01	7,707	7,762	7,762
33,498	---	---	33,498	33,498	Other Debt Service Leases and Tax Payments	01	24,212	38,238	38,238
245,220	*779*	*13,940*	*259,939*	*254,253*	*Subtotal Appropriation (Gross)*		*233,321*	*242,125*	*242,125*
					Less:				
(103,860)	*---*	*---*	*(103,860)*	*(103,860)*	*Total Deductions*		*(92,328)*	*(89,820)*	*(89,820)*
141,360	*779*	*13,940*	*156,079*	*150,393*	*Subtotal Appropriation (Net)*		*140,993*	*152,305*	*152,305*
11	---	---	11	11	Additions, Improvements and Equipment		---	---	---
					Insurance and Other Services				
15,000 17,350 S	---	6	32,356	32,354	Tort Claims Liability Fund (C59:12-1)	02	15,000 6,500 S	15,000	15,000
102,990 -14,600 S	---	-947	87,443	87,426	Workers' Compensation Self-Insurance Fund	02	92,990	92,000	92,000
3,576	---	-629	2,947	2,947	Property Insurance Premium Payments	02	3,576	3,468	3,468
693	---	-168	525	525	Casualty Insurance Premium Payments	02	508	595	595
168	---	-10	158	158	Special Insurance Policy Premium Payment	02	158	437	437
10,000	10,000	---	20,000	20,000	Medical Malpractice Self-Insurance Fund for Rutgers, Rowan, and University Hospital	02	10,000 14,700 S	10,000	10,000
3,500	---	1,865	5,365	5,359	Vehicle Claims Liability Fund	02	3,500	3,500	3,500
1,500	967	---	2,467	1,968	Self-Insurance Deductible Fund	02	1,500	1,500	1,500
125	---	-117	8	8	Self-Insurance Fund - Foster Parents	02	125	125	125
					Utilities and Other Services				
6,075	---	-3,000	3,075	1,909	Public Health, Environmental and Agricultural Laboratory	06	3,575	3,575	3,575
1,210	4 17 R	---	1,231	1,227	Fuel and Utilities	06	---	---	---
5,211	27 23 R	2,500	7,761	7,698	Household and Security	06	7,974	8,578	8,578
					GRANTS-IN-AID				
					Distribution by Fund and Program				
181,055	---	---	181,055	180,862	Aid to Independent Authorities	09	180,346	141,974	141,974
181,055	***---***	***---***	***181,055***	***180,862***	***Total Grants-in-Aid***		***180,346***	***141,974***	***141,974***
					Distribution by Fund and Object				
					Grants:				
89,753	---	---	89,753	89,715	New Jersey Sports and Exposition Authority - Debt Service	09	71,462	68,474	68,474

Year Ending June 30, 2013						Prog. Class.	2014 Adjusted Approp.	Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
5,565 952 S	---	---	6,517	6,500	New Jersey Performing Arts Center, EDA	09	5,578	5,561	5,561
28,069	---	---	28,069	28,023	Business Employment Incentive Program, EDA-Debt Service	09	27,963	27,850	27,850
11,036	---	---	11,036	10,990	Liberty Science Center	09	10,995	10,945	10,945
14,144	---	---	14,144	14,114	Municipal Rehabilitation and Economic Recovery, EDA	09	14,142	14,144	14,144
4,136	---	---	4,136	4,120	Designated Industries Economic Growth & Development-EDA	09	2,903	---	---
27,400 S	---	---	27,400	27,400	New Jersey Sports and Exposition Authority - Operations	09	47,303 S	15,000	15,000
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
191,309	31,244	6,493	229,046	205,042	Capital Projects - Statewide	08	144,332	209,639	209,639
191,309	***31,244***	***6,493***	***229,046***	***205,042***	***Total Capital Construction***		***144,332***	***209,639***	***209,639***
					Distribution by Fund and Object				
					Statewide Capital Projects				
---	1,779	2,500	4,279	751	Capital Improvements, Capitol Complex	08	---	---	---
---	3,397	-687	2,710	325	Statewide Fire, Life Safety and Renovation Projects [a]	08	---	---	---
---	406	---	406	---	Fire Detection/Security - Central Station Upgrade	08	---	---	---
---	757	1,621	2,378	356	Life Safety, Emergency, and IT Projects - Statewide	08	10,000	10,000	10,000
---	4,350 3,894 R	3,366	11,610	3,299	Roof Repairs - Statewide	08	---	---	---
---	438	-148	290	53	Americans with Disabilities Act Compliance Projects - Statewide	08	---	---	---
---	105	---	105	22	Fuel Distribution Systems/Underground Storage Tank Replacements - Statewide	08	---	---	---
---	371	-159	212	41	Hazardous Materials Removal Projects - Statewide	08	---	---	---
---	654	---	654	---	Statewide Security Projects	08	---	---	---
113,309	208	---	113,517	112,926	New Jersey Building Authority	08	36,616	101,923	101,923
---	461	---	461	161	Renovation Projects, Existing and Anticipated Leases	08	---	---	---
---	18	---	18	---	Statehouse Security Modifications	08	---	---	---
---	39	---	39	36	Planetarium Dome Sealant and Painting	08	---	---	---
---	155	---	155	---	9/11 Memorial	08	---	---	---
---	12,204	---	12,204	7,124	Energy Efficiency - Statewide Projects	08	---	---	---
					Enterprise Initiatives				
---	159	---	159	103	Network Infrastructure	08	---	---	---
					Open Space Preservation Program				
78,000	1,849	---	79,849	79,845	Garden State Preservation Trust Fund Account	08	97,716	97,716	97,716
666,533	***43,061***	***19,933***	***729,527***	***697,887***	***Grand Total State Appropriation***		***625,777***	***642,696***	***642,696***

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	15 43,308 R	-8,241	35,082	31,570	Utilities and Other Services	06	43,313	43,313	43,313
---	---	---	---	---	Capital Projects - Statewide	08	15,820	9,200	9,200
---	*43,323*	*-8,241*	*35,082*	*31,570*	*Total All Other Funds*		*59,133*	*52,513*	*52,513*
666,533	*86,384*	*11,692*	*764,609*	*729,457*	*GRAND TOTAL ALL FUNDS*		*684,910*	*695,209*	*695,209*

Notes -- Capital Construction

(a) The budget recommends $14,600,000 be made available for Statewide Fire, Life Safety and Renovation Projects 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.

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 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 Director of the Division of Budget and Accounting shall transfer from departmental accounts and credit to the Property Rentals account such amounts as necessary to reflect savings from post warranty product maintenance initiatives. This additional sum is appropriated for Property Rentals.

The unexpended balance at the end of the preceding fiscal year in the Master Lease Program Fund is appropriated for the same purpose.

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Insurance and Other Services program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

There are appropriated such additional amounts as may be required to pay tort claims under N.J.S.59:12-1, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

The amount appropriated to the Tort Claims Liability Fund is available for the payment of claims of a tortious nature, for the indemnification of pool attorneys engaged by the Public Defender for the defense of indigents, for the indemnification of designated pathologists engaged by the State Medical Examiner, and 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, 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", 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.

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.

There are appropriated out of 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.

Revenue generated from the sale of Solar Renewable Energy Certificates is appropriated to fund energy-related savings initiatives as determined by the Director of Energy Savings within the Department of the Treasury, subject 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 Fuel and Utilities, there is appropriated $42,500,000 from the Clean Energy Fund for utility costs in State facilities.

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 Motor Vehicle Commission for utility, security, and building maintenance costs.

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, as determined by the Director of Energy Savings within the Department of the Treasury, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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

In addition to the amounts hereinabove appropriated for the 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 New Jersey Performing Arts Center, EDA account shall be used to pay the State's obligations pursuant to a lease with the New Jersey Economic Development Authority, for the lease of real property and infrastructure improvements and the New Jersey Performing Arts Center structure constructed thereon purchased by the Authority for the State in the City of Newark, for the purpose of constructing buildings to comprise a Performing Arts Center. Notwithstanding the provisions of any law or regulation to the contrary, the State Treasurer may enter into a lease with the New Jersey Economic Development Authority to lease the real property and improvements thereon purchased or caused to be constructed by the Authority for the State in the City of Newark for the New Jersey Performing Arts Center, subject to the prior written consent of the Director of the Division of Budget and Accounting, the President of the Senate and the Speaker of the General Assembly. Upon the final payment of the State's obligations pursuant to the lease for the real property and infrastructure improvements purchased by the Authority, the title to the real property and improvements shall revert to the State. The State may sublease the land and facilities for the purpose of operating, maintaining, or financing a Performing Arts Center in Newark. Any sublease for use of land and improvements acquired for the State by the New Jersey Economic Development Authority for the New Jersey Performing Arts Center shall be subject to the prior written approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, or its successor. There are appropriated such additional sums as may be necessary to pay debt service for the New Jersey Performing Arts Center.

The amounts hereinabove appropriated for debt service payments attributable to the New Jersey Performing Arts Center, EDA program and 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 New Jersey Performing Arts Center, EDA program and for the Municipal Rehabilitation and Economic Recovery, EDA program shall be reduced by the same amount. There are appropriated such additional sums 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.

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 sums 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 sums 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 -- Capital Construction

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.

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; Roof Repairs-Statewide; American's with Disabilities Act Compliance Projects-Statewide; Hazardous Materials Removal Projects-Statewide; Statewide Security Projects; and Energy Efficiency-Statewide 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.

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.

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.

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.

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).

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated $9,200,000 from the Clean Energy Fund for energy efficiency capital projects in State facilities.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9410. EMPLOYEE BENEFITS

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Employee Benefits				
Judicial Retirement System				
Assets	$ 235,738,968	$ 229,869,966	$ 229,134,382	$ 235,137,703
Active members	404	417	413	409
Pensioners	561	575	592	610
Annual pensions	$ 45,464,833	$ 47,019,641	$ 49,430,887	$ 52,052,749
Lump sum death benefits	$ 490,713	$ 665,227	$ 889,000	$ 833,000
Prison Officers' Pension Fund				
Assets	$ 9,191,237	$ 8,318,422	$ 8,046,409	$ 7,846,858
Pensioners	133	117	110	103
Public Employees' Retirement System				
Assets	$ 26,698,594,667	$ 28,252,695,815	$ 29,357,376,221	$ 30,657,907,988
Total members	289,411	279,415	269,831	260,553
State (Active)	76,180	75,145	74,123	73,115
State (Inactive)	10,070	10,511	10,636	10,763
Local	203,161	193,759	185,072	176,675
Pensioners	150,007	153,902	159,832	165,991
Annual pensions	$ 2,791,879,113	$ 2,915,913,119	$ 3,136,104,737	$ 3,377,150,551
Lump sum death benefits	$ 108,660,771	$ 124,961,201	$ 130,776,062	$ 136,861,508
State Police Retirement System				
Assets	$ 1,743,774,315	$ 1,804,284,374	$ 1,834,957,208	$ 1,875,693,259
Total members	2,776	2,513	2,528	2,678
Active	2,746	2,499	2,514	2,664
Inactive	30	14	14	14
Pensioners	3,019	3,246	3,477	3,724
Annual pensions	$ 162,329,762	$ 180,223,667	$ 197,335,647	$ 216,400,112
Lump sum death benefits	$ 735,607	$ 2,195,047	$ 1,858,000	$ 2,023,000
Police and Firemen's Retirement System				
Assets	$ 21,164,586,998	$ 22,673,741,373	$ 23,678,188,116	$ 24,755,545,675
Total members	41,518	41,346	40,265	39,220
State (Active)	6,899	6,854	6,698	6,546
State (Inactive)	458	413	457	505
Local	34,161	34,079	33,110	32,169
Pensioners	39,413	41,020	42,965	44,981
Annual pensions	$ 1,828,342,643	$ 1,935,384,557	$ 2,087,311,067	$ 2,253,813,944
Lump sum death benefits	$ 34,058,970	$ 34,084,179	$ 34,759,046	$ 35,447,275
Alternate Benefit Program				
Total active members	24,722	25,956	27,251	28,611
State	21,246	22,415	23,644	24,937
County	3,476	3,541	3,607	3,674

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Defined Contribution Retirement Program				
Total active members	13,079	18,157	27,743	34,322
State	1,618	1,972	2,604	2,992
Local	11,461	16,185	25,139	31,330
Teachers' Pension and Annuity Fund				
Assets	$ 25,894,826,685	$ 26,425,147,557	$ 26,623,336,164	$ 27,115,867,883
Total members	152,153	153,452	154,114	154,781
State	173	165	155	145
County	30	26	24	23
Local	151,950	153,261	153,935	154,613
Pensioners	89,156	91,576	95,767	100,150
Annual pensions	$ 3,470,573,025	$ 3,601,020,357	$ 3,846,572,800	$ 4,112,781,960
Lump sum death benefits	$ 68,044,466	$ 72,089,302	$ 76,047,005	$ 80,221,985
Consolidated Police & Firemen's Pension Fund				
Assets	$ 5,259,544	$ 4,668,454	$ 3,657,734	$ 2,842,425
Pensioners	224	175	136	106
Annual pensions	$ 5,046,645	$ 3,882,658	$ 3,034,026	$ 2,372,491
Health Benefits Program				
Covered members	400,422	408,346	414,223	424,930
State	143,278	143,657	144,249	145,003
Local	257,144	264,689	269,974	279,927

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,149,868	4	1,759	2,151,631	2,145,600	Employee Benefits	03	2,480,605	2,728,168	2,728,168
2,149,868	***4***	***1,759***	***2,151,631***	***2,145,600***	***Total Direct State Services***		***2,480,605***	***2,728,168***	***2,728,168***
					Distribution by Fund and Object				
					Special Purpose:				
242,092	---	---	242,092	242,092	Public Employees' Retirement System	03	411,645	527,441	527,441
299,331	---	-5,400	293,931	293,931	Public Employees' Retirement System - Post Retirement Medical	03	308,392	335,705	335,705
27,515 2,411 S	---	3,658	33,584	33,584	Public Employees' Retirement System - Non-contributory Insurance	03	29,302	29,264	29,264
57,215	---	---	57,215	57,215	Police and Firemen's Retirement System	03	88,207	122,082	122,082
7,551 512 S	---	-1,910	6,153	6,153	Police and Firemen's Retirement System - Non-contributory Insurance	03	6,593	9,696	9,696
1,785	---	---	1,785	1,785	Police and Firemen's Retirement System (P.L.1979, c.109)	03	2,631	3,400	3,400
1,335	---	---	1,335	1,257	Alternate Benefit Program - Employer Contributions	03	1,420	1,307	1,307
184 22 S	---	2	208	208	Alternate Benefit Program - Non-contributory Insurance	03	209	232	232
902 34 S	---	38	974	970	Defined Contribution Retirement Program	03	1,280	1,268	1,268
310	---	-94	216	216	Defined Contribution Retirement Program - Non-contributory Insurance	03	349	410	410
25,582	---	---	25,582	25,582	State Police Retirement System	03	45,848	62,232	62,232

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
1,763	---	432	2,195	2,195	State Police Retirement System - Non-contributory Insurance	03	1,858	2,023	2,023
11,643	---	---	11,643	11,643	Judicial Retirement System	03	19,150	25,334	25,334
919	---	-254	665	665	Judicial Retirement System - Non-contributory Insurance	03	889	833	833
1,641	---	---	1,641	1,641	Teachers' Pension and Annuity Fund	03	2,536	3,404	3,404
3,600	---	---	3,600	3,042	Teachers' Pension and Annuity Fund - Post Retirement Medical-State	03	3,655	3,629	3,629
57	---	---	57	57	Teachers' Pension and Annuity Fund - Non-contributory Insurance	03	56	58	58
1,098 -109 S	---	---	989	988	Pension Adjustment Program	03	988	1,156	1,156
63 -17 S	---	---	46	46	Veterans Act Pensions	03	63	63	63
115,698	---	---	115,698	115,698	Debt Service on Pension Obligation Bonds	03	124,878	134,741	134,741
113 -8 S	---	---	105	105	Volunteer Emergency Survivor Benefit	03	128	165	165
693,002	---	-30,672	662,330	662,330	State Employees' Health Benefits	03	712,460	707,545	707,545
103,350 -2,737 S	---	---	100,613	100,613	Other Pension Systems-Post Retirement Medical	03	113,776	125,322	125,322
200,988	---	-23,928	177,060	177,060	State Employees' Prescription Drug Program	03	185,136	197,120	197,120
22,992	---	---	22,992	22,992	State Employees' Dental Program - Shared Cost	03	24,462	23,824	23,824
1,000	---	---	1,000	420	State Employees' Vision Care Program	03	1,000	700	700
---	---	---	---	---	Affordable Care Act Fees	03	---	12,807	12,807
308,834	---	59,827	368,661	364,837	Social Security Tax - State	03	375,700	375,851	375,851
11,341	---	60	11,401	11,401	Temporary Disability Insurance Liability	03	11,281 208 S	11,810	11,810
7,856	4	---	7,860	6,874	Unemployment Insurance Liability	03	6,505	8,746	8,746
					GRANTS-IN-AID				
					Distribution by Fund and Program				
877,179	1	-61	877,119	874,009	Employee Benefits	03	955,880	1,018,487	1,018,487
877,179	***1***	***-61***	***877,119***	***874,009***	***Total Grants-in-Aid***		***955,880***	***1,018,487***	***1,018,487***
					Distribution by Fund and Object				
					Special Purpose:				
22,032	---	---	22,032	22,032	Public Employees' Retirement System	03	38,387	77,220	77,220
45,731	---	---	45,731	45,346	Public Employees' Retirement System - Post Retirement Medical	03	52,051	56,728	56,728
2,836 309 S	---	201	3,346	3,346	Public Employees' Retirement System - Non-contributory Insurance	03	2,920	2,969	2,969
4,804	---	-126	4,678	4,678	Police and Firemen's Retirement System	03	6,575	9,149	9,149
336	---	-71	265	265	Police and Firemen's Retirement System - Non-contributory Insurance	03	284	386	386
132,425 4,284 S	---	---	136,709	135,870	Alternate Benefit Program - Employer Contributions	03	139,748	146,957	146,957

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
18,806 1,990 S	---	-2	20,794	20,794	Alternate Benefit Program - Non-contributory Insurance	03	20,909 442 S	23,194	23,194
367	---	---	367	367	Teachers' Pension and Annuity Fund	03	530	713	713
5,000	---	---	5,000	4,072	Teachers' Pension and Annuity Fund - Post Retirement Medical-State	03	5,373	4,854	4,854
10	---	-3	7	7	Teachers' Pension and Annuity Fund - Non-contributory Insurance	03	7	6	6
6,675	---	---	6,675	6,675	Debt Service on Pension Obligation Bonds	03	7,205	7,774	7,774
343,123	---	---	343,123	343,123	State Employees' Health Benefits	03	362,500	359,063	359,063
31,725 -843 S	---	---	30,882	30,882	Other Pension Systems-Post Retirement Medical	03	39,300	48,612	48,612
96,170 -9,863 S	---	---	86,307	86,307	State Employees' Prescription Drug Program	03	108,276	101,130	101,130
10,739	---	---	10,739	10,739	State Employees' Dental Program - Shared Cost	03	11,771	10,578	10,578
---	---	---	---	---	Affordable Care Act Fees	03	---	5,426	5,426
144,827 3,300 S	---	---	148,127	147,273	Social Security Tax - State	03	147,983	153,723	153,723
6,570	---	-60	6,510	6,510	Temporary Disability Insurance Liability	03	6,769	6,877	6,877
5,826	1	---	5,827	5,723	Unemployment Insurance Liability	03	4,850	3,128	3,128
3,027,047	***5***	***1,698***	***3,028,750***	***3,019,609***	***Grand Total State Appropriation***		***3,436,485***	***3,746,655***	***3,746,655***

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, 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.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Section 125 Tax Savings Program established in 1996 pursuant to section 7 of P.L.1996, c.8 (C.52:14-15.1a) and the Section 132(f) Commuter Transportation Benefit Program established in 2003 pursuant to section 1 of P.L.2001, c.162 (C.52:14-15.1b) shall be paid from amounts hereinabove appropriated for the Social Security Tax - State account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Unemployment Compensation Management and Cost Control Program, which was established pursuant to N.J.A.C.17:1-9.6, shall be paid from amounts hereinabove appropriated for the Unemployment Insurance Liability account, subject to the approval of the Director of the Division of Budget and Accounting.

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

Such additional amounts as may be required for Public Employees' Retirement System - Post Retirement Medical, Public Employees' Retirement System - Non-contributory Insurance, Police and Firemen's Retirement System - Non-contributory Insurance, Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and Annuity Fund - Non-contributory Insurance, State Employees' Health Benefits, Other Pension Systems - Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program - Shared Cost, Affordable Care Act Fees, Social Security Tax - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

No amounts hereinabove appropriated shall be used to provide additional health insurance coverage to a State or local elected official when that official receives health insurance coverage as a result of holding other public office or employment.

The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Section 125 Tax Savings Program established in 1996 pursuant to section 7 of P.L.1996, c.8 (C.52:14-15.1a) and the Section 132(f) Commuter Transportation Benefit Program established in 2003 pursuant to section 1 of P.L.2001, c.162 (C.52:14-15.1b) shall be paid from amounts hereinabove appropriated for the Social Security Tax - State account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Unemployment Compensation Management and Cost Control Program, which was established pursuant to N.J.A.C.17:1-9.6, shall be paid from amounts hereinabove appropriated for the Unemployment Insurance Liability account, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9420. OTHER INTERDEPARTMENTAL ACCOUNTS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
35,362	750	-635	35,477	27,950	Other Interdepartmental Accounts	04	39,317	12,925	12,925
35,362	***750***	***-635***	***35,477***	***27,950***	***Total Direct State Services***		***39,317***	***12,925***	***12,925***

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Special Purpose:				
375	750	---	1,125	---	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.	04	375	375	375
20,000 S	---	---	20,000	14,361	Disasters and Emergencies	04	20,000	---	---
---	---	---	---	---	Federal Sequester Contingency	04	3,000	---	---
625	---	-625	---	---	Contingency Funds	04	625	625	625
6,000 2,937 S	---	-10	8,927	8,829	Interest On Short Term Notes	04	6,000 3,392 S	6,000	6,000
4,000	---	---	4,000	3,960	Banking Services	04	4,500	4,500	4,500
1,100	---	---	1,100	538	Debt Issuance-Special Purpose	04	1,100	1,100	1,100
225	---	---	225	220	Catastrophic Illness in Children Relief Fund - Employer Contributions	04	225	225	225
100	---	---	100	42	Interest on Interfund Borrowing	04	100	100	100
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	1	---	1	1	Other Interdepartmental Accounts	04	13,200	---	---
---	1	---	1	1	***Total Grants-in-Aid***		***13,200***	---	---
					Distribution by Fund and Object				
					Grants:				
---	1	---	1	1	Property Tax Assistance and Community Development Grants	04	---	---	---
---	---	---	---	---	Community Provider Contract Adjustments	04	13,200	---	---
35,362	***751***	***-635***	***35,478***	***27,951***	***Grand Total State Appropriation***		***52,517***	***12,925***	***12,925***

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 sums 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 sums 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.

The unexpended balance at the end of the preceding fiscal year in the Disasters and Emergencies account is appropriated for the same purpose.

Such sums 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.

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, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
15,074	21,057	-19,768	16,363	10,411	Salary Increases and Other Benefits	05	16,865	109,708	109,708
15,074	***21,057***	***-19,768***	***16,363***	***10,411***	***Total Direct State Services***		***16,865***	***109,708***	***109,708***
					Distribution by Fund and Object				
					Special Purpose:				
---	---	---	---	---	Executive Branch	05	5,865 (a)	84,237	84,237
---	---	---	---	---	Judicial Branch	05	---	13,848	13,848
---	---	---	---	---	Legislative Branch	05	---	623	623
20,000 -15,526 S	21,057	-19,768	5,763	---	Salary Increases and Other Benefits	05	---	---	---
12,500 -1,900 S	---	---	10,600	10,411	Unused Accumulated Sick Leave Payments	05	11,000	11,000	11,000
15,074	***21,057***	***-19,768***	***16,363***	***10,411***	***Grand Total State Appropriation***		***16,865***	***109,708***	***109,708***

Notes -- Direct State Services - General Fund

(a) The original fiscal 2014 appropriations for salary program were transferred to agency budgets, excluding amounts budgeted for one-time salary adjustments.

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 any law or regulation to the contrary, including R.S.34:15-49 and section 1 of P.L.1981, c.353 (C.34:15-49.1), 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 subsection (e) of section 2 of P.L.1968, c.410 (C.52:14B-2), but shall be considered exempt under paragraphs (1) and (2) of subsection (e) 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 amount hereinabove appropriated for Unused Accumulated Sick Leave Payments, there are appropriated such sums as may be necessary for payments of unused accumulated sick leave.

THE JUDICIARY

OVERVIEW

Mission and Goals

As an independent branch of government, the 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 this state.

The Administrative Office of the Courts serves as the Judiciary's central office and provides administrative services to the courts. The courts are the Supreme Court, the Superior Court, including the Appellate Division, the civil, criminal, family and general equity divisions, and the Tax Court. The trial courts in the 21 counties are organized into 15 vicinages. Judiciary staff supervises probationers in the 15 vicinages.

In the court year ending June 30, 2013, the Superior Courts resolved nearly 1 million cases, including 51,749 criminal cases; 573,136 civil cases; and 329,866 cases involving family-related issues.

Over the past few years, the Judiciary has formed key partnerships 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, focused both on improving lives and saving money. Another example is NJKiDS, a web-based system created in partnership with the Department of Human Services designed to improve the efficiencies of monitoring and managing child support cases. Another noteworthy partnership is the Veterans Assistance program. This combined effort of the Judiciary, the New Jersey Department of Military and Veterans Affairs, and the New Jersey Department of Human Services' Division of Mental Health and Addiction Services provides services to veterans who return from military service with physical, mental health, or personal issues that cause them to turn to drugs or alcohol and, as a result, end up on the wrong side of the law.

The Judiciary is also responsible for the oversight, supervision, and technical support of the State's 529 Municipal Courts, which handle about 6 million cases per year. In 2002, the Judiciary launched NJMCDirect, an online payment system for traffic and parking tickets. Payments made through NJMCDirect immediately update municipal court records through the statewide Automated Traffic System, providing law enforcement officers and the Motor Vehicle Commission with instant access to current information. A total of 14,069,659 transactions, generating $964,937,189 had been paid online as of November 2013. The online payment system provides convenience to drivers and efficiency to the municipal courts, as online payments eliminate handling and processing costs.

Budget Highlights

The fiscal year 2015 budget for the Judiciary totals $692.4 million, an increase of $4.5 million or 0.7% over the fiscal 2014 adjusted appropriation of $687.9 million. The increase of $4.5 million will be used for Drug Court Treatment/Aftercare.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
672,981	30,239	-31,279	671,941	651,904	Direct State Services	687,919	692,419	692,419
672,981	***30,239***	***-31,279***	***671,941***	***651,904***	***Total General Fund***	***687,919***	***692,419***	***692,419***
672,981	***30,239***	***-31,279***	***671,941***	***651,904***	***Total Appropriation, The Judiciary***	***687,919***	***692,419***	***692,419***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Judicial Services			
6,891	---	-1,946	4,945	4,945	Supreme Court	6,891	6,891	6,891
21,351	---	42	21,393	21,393	Superior Court-Appellate Division	21,351	21,351	21,351
106,982	6,325	1,988	115,295	111,379	Civil Courts	106,982	106,982	106,982
131,719	10,698	-25,004	117,413	111,278	Criminal Courts	136,219	140,719	140,719
118,123	285	-1,969	116,439	116,434	Family Courts	118,123	118,123	118,123
1,598	---	-733	865	865	Municipal Courts	1,598	1,598	1,598
137,763	2,175	1,416	141,354	141,350	Probation Services	137,763	137,763	137,763
8,898	---	-3,741	5,157	5,155	Court Reporting	8,898	8,898	8,898
2,953	---	182	3,135	3,134	Public Affairs and Education	2,953	2,953	2,953
18,169	---	12,359	30,528	30,528	Information Services	18,169	18,169	18,169

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
107,195	10,756	-18,597	99,354	89,382	Trial Court Services	117,633	117,633	117,633
11,339	---	4,724	16,063	16,061	Management and Administration	11,339	11,339	11,339
672,981	*30,239*	*-31,279*	*671,941*	*651,904*	*Subtotal*	*687,919*	*692,419*	*692,419*
672,981	***30,239***	***-31,279***	***671,941***	***651,904***	***Total Direct State Services - General Fund***	***687,919***	***692,419***	***692,419***
672,981	***30,239***	***-31,279***	***671,941***	***651,904***	***TOTAL DIRECT STATE SERVICES***	***687,919***	***692,419***	***692,419***
672,981	***30,239***	***-31,279***	***671,941***	***651,904***	***Total Appropriation, The Judiciary***	***687,919***	***692,419***	***692,419***

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

OBJECTIVES

1. To determine in a fair and expeditious manner the cases of all kinds, which 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 which 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 services 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.** Responsibilities of the units within this program, formerly known as Legal and Professional Services, include coordination and/or provision

of legislative liaison services, research and analysis, and coordination of the Judicial Performance Program, Media/ Public Information.

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 assistance 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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Supreme Court				
Court Year--July 1 to June 30				
Appeals				
Added	182	114	180	180
Disposed	132	130	130	130
Pending	169	153	125	150
Certifications added	1,231	1,171	1,300	1,300
Motions added	1,946	1,750	1,600	1,600
Disciplinary proceedings added	199	194	200	200
Superior Court-Appellate Division				
Appeals				
Added	6,557	6,362	6,500	6,600
Disposed	6,159	6,041	6,500	6,600
Pending June 30	6,066	6,387	6,400	6,400
Motions added	7,816	8,232	8,600	8,800
Civil Courts				
Civil cases				
Added	96,611	86,658	84,925	83,227
Resolved	99,045	87,839	86,082	84,361
Pending	98,720	98,720	97,563	96,429
Special civil				
Added	529,585	467,096	443,741	421,554
Resolved	538,838	473,819	450,128	427,622
Pending	45,769	40,459	34,072	28,004
Probate				
Added	6,232	6,088	6,088	6,088
Resolved	6,301	6,004	6,004	6,004
Pending	1,806	1,763	1,847	1,931
General equity				
Added	4,866	6,608	7,533	8,588
Disposed	5,854	5,474	7,533	8,588
Pending	2,491	3,558	3,558	3,558
Automobile arbitration (a)				
Cases scheduled	20,610	22,069	22,069	22,069
Cases removed	233	248	248	248
Cases settled prior to hearing	2,858	2,951	2,951	2,951
Cases arbitrated	9,112	9,518	9,518	9,518
Trial de novo requests	7,485	7,785	7,785	7,785
Trials de novo completed	997	796	796	796
Personal Injury arbitration (a)				
Cases scheduled	12,345	12,950	12,950	12,950
Cases removed	205	230	230	230
Cases settled prior to hearing	1,712	1,712	1,712	1,712
Cases arbitrated	4,756	4,632	4,632	4,632
Trial de novo requests	3,594	3,381	3,381	3,381
Trials de novo completed	310	250	250	250
Other Civil arbitration (a)				
Cases scheduled	5,456	5,436	5,436	5,436

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Presumptive mediation (a)				
Cases referred	5,229	4,789	4,789	4,789
Cases settled prior to hearing	308	308	308	308
Completed mediation	2,025	1,493	1,493	1,493
Agreement reached	613	539	539	539
Partial agreement	45	32	32	32
No agreement	1,367	922	922	922
Tax Court				
Local & State appeals				
Added	15,556	25,364	19,000	19,000
Closed	15,457	17,168	16,000	16,000
Pending	35,798	43,994	46,994	46,994
Criminal Courts				
Criminal post-indictment				
Added	48,767	49,305	50,291	51,297
Resolved	48,239	49,672	50,665	51,679
Pending June 30	16,476	16,896	16,709	16,518
Municipal appeals				
Added	1,035	916	861	809
Resolved	1,065	952	895	841
Pending June 30	403	368	334	302
Post-conviction relief				
Added	1,074	892	910	928
Resolved	946	1,125	1,148	1,170
Pending June 30	1,055	822	584	342
Drug Court program				
Current active cases	4,507	5,201	6,433	7,482
Number of graduates	2,638	3,037	3,552	3,979
Family Courts				
Dissolution				
Added	69,168	65,351	66,005	66,665
Resolved	69,195	65,912	66,572	67,237
Pending June 30	19,098	18,493	17,926	17,354
Juvenile delinquency				
Added	40,403	34,414	30,284	26,650
Resolved	40,738	34,857	30,674	26,993
Pending June 30	3,125	2,660	2,270	1,927
Non-dissolution				
Added	160,495	156,578	158,144	159,725
Resolved	161,399	156,459	158,024	159,604
Pending June 30	11,239	11,293	11,413	11,534
Domestic violence				
Added	54,371	51,005	49,985	48,985
Resolved	54,342	50,947	49,928	48,929
Pending June 30	1,505	1,497	1,554	1,610
Abuse/neglect complaints				
Added	4,737	4,951	5,100	5,253
Resolved	4,417	4,585	4,723	4,865
Pending June 30	5,131	5,477	5,854	6,242
Adoption complaints				
Added	2,047	1,851	1,851	1,851
Resolved	2,096	1,812	1,812	1,812
Pending June 30	401	437	476	515
Child placement review				
Added	5,661	5,717	5,717	5,717
Resolved	5,449	5,548	5,548	5,548
Pending June 30	8,042	8,277	8,446	8,615
Juvenile/family crisis petition				
Added	476	395	336	286
Resolved	489	401	336	286
Pending June 30	14	8	8	8

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Kinship Legal Guardian (KLG)				
Added	668	596	548	504
Resolved	679	623	548	504
Pending June 30	85	63	63	63
Termination of parental rights complaints				
Added	904	954	1,002	1,052
Resolved	964	907	953	1,000
Pending June 30	565	610	659	711
Criminal/quasi-criminal				
Added	8,416	7,800	7,722	7,645
Resolved	8,498	7,815	7,737	7,660
Pending June 30	755	704	689	674
Combined Trial Courts				
Added	1,035,516	947,175	921,043	896,824
Resolved	1,048,554	954,751	929,310	904,703
Pending June 30	216,680	212,105	204,025	196,337
Volunteer services				
Number of volunteers	4,300	4,390	4,453	4,453
Number of volunteer hours served	258,000	263,400	267,180	267,180
Municipal Courts				
Non-traffic violations				
Indictables	198,914	192,432	186,161	180,094
Disorderly person	426,719	426,698	426,677	426,656
Other non-traffic	219,381	194,145	171,812	152,048
Traffic violations				
Drunk driving	35,063	34,345	33,641	32,951
Moving violations	2,764,573	2,828,350	2,967,716	3,113,949
Parking	2,485,204	2,385,985	2,290,727	2,199,272
Total	6,129,854	6,061,955	6,076,734	6,104,970
Probation Services				
Adult Supervision clients	60,750	60,069	61,451	62,865
Juvenile Supervision clients	7,438	6,565	6,651	6,738
Core services clients	37,070	36,053	37,676	38,543
Intensive Supervision Program (ISP)				
Participants	1,460	1,461	1,460	1,460
Applications	3,500	3,052	3,100	3,100
Assessment reports	1,800	1,542	1,600	1,600
Resentencing panel hearings	5,600	5,653	5,600	5,600
Revocations	490	498	490	490
Juvenile Intensive Supervision Program (JISP)				
Participants	263	302	375	375
Applications	268	213	275	275
Assessment reports	268	213	275	275
Revocations	37	43	65	65
Child Support & Paternity - Title IV-D				
Child support cases	320,111	313,640	314,000	314,000
Collections	$1,336,939,007	$1,335,110,386	$1,347,000,000	$1,360,000,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	644	637	660	660
Male minority percentage	7%	7%	8%	8%
Female minority	2,807	2,834	2,893	2,893
Female minority percentage	32%	32%	34%	34%
Total minority	3,451	3,471	3,553	3,553
Total minority percentage	39%	39%	42%	42%

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
Position Data				
Filled positions by funding source				
State supported	7,370	7,336	7,383	---
Federal	1,280	1,283	1,261	---
All other	260	256	266	---
Total positions	8,910	8,875	8,910	---
Filled positions by program class				
Supreme Court	174	169	175	---
Superior Court-Appellate Division	225	224	238	---
Civil Courts	1,575	1,565	1,560	---
Criminal Courts	1,427	1,424	1,453	---
Family Courts	1,721	1,718	1,715	---
Municipal Courts	72	67	70	---
Probation Services	2,171	2,148	2,128	---
Court Reporting	59	52	45	---
Public Affairs and Education	32	32	32	---
Information Services	185	188	193	---
Trial Court Services	1,112	1,114	1,123	---
Management and Administration	157	174	178	---
Total positions	8,910	8,875	8,910	---

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The funded position count for fiscal year 2015 will be determined by the Judiciary.

Revised fiscal year 2013 and 2014 figures and the budget estimate for fiscal year 2015 are based on recounted data.

The calculation of pending, plus added, less disposed may not total.

Actual 2012 program figures reflect updated information.

(a) Figures for all Arbitration and Presumptive Mediation cases are the same for fiscal years 2013, 2014, and 2015 due to stable Civil Court caseload levels.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
6,891	---	-1,946	4,945	4,945	Supreme Court	01	6,891	6,891	6,891
21,351	---	42	21,393	21,393	Superior Court-Appellate Division	02	21,351	21,351	21,351
106,982	6,325	1,988	115,295	111,379	Civil Courts	03	106,982	106,982	106,982
131,719	10,698	-25,004	117,413	111,278	Criminal Courts	04	136,219	140,719	140,719
118,123	285	-1,969	116,439	116,434	Family Courts	05	118,123	118,123	118,123
1,598	---	-733	865	865	Municipal Courts	06	1,598	1,598	1,598
137,763	2,175	1,416	141,354	141,350	Probation Services	07	137,763	137,763	137,763
8,898	---	-3,741	5,157	5,155	Court Reporting	08	8,898	8,898	8,898
2,953	---	182	3,135	3,134	Public Affairs and Education	09	2,953	2,953	2,953
18,169	---	12,359	30,528	30,528	Information Services	10	18,169	18,169	18,169
107,195	10,756	-18,597	99,354	89,382	Trial Court Services	11	117,633	117,633	117,633
11,339	---	4,724	16,063	16,061	Management and Administration	12	11,339	11,339	11,339
672,981	***30,239***	***-31,279***	***671,941***	***651,904***	***Total Direct State Services***		***687,919*** (a)	***692,419***	***692,419***
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	193	Chief Justice		193	193	193
---	---	---	---	744	Associate Justices		1,113	1,113	1,113
---	---	---	---	67,685	Judges		71,244	71,244	71,244
510,205	10,000	-6,243	513,962	435,364	Salaries and Wages		448,093	448,093	448,093
510,205	*10,000*	*-6,243*	*513,962*	*503,986*	*Total Personal Services*		*520,643*	*520,643*	*520,643*
7,755	---	331	8,086	8,079	Materials and Supplies		7,755	7,755	7,755
32,423	---	531	32,954	32,953	Services Other Than Personal		32,423	32,423	32,423

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
1,852	---	-525	1,327	1,315	Maintenance and Fixed Charges		1,852	1,852	1,852
					Special Purpose:				
200	---	-42	158	157	Rules Development	01	200	200	200
---	3,972 2,353 R	---	6,325	2,420	Civil Arbitration Program	03	---	---	---
26,508	10,000	-31,291	5,217	---	Drug Court Treatment/Aftercare (b)	04	31,008	35,508	35,508
16,777	698	53	17,528	16,613	Drug Court Operations	04	16,777	16,777	16,777
2,569	---	-51	2,518	2,518	Drug Court Judgeships	04	2,569	2,569	2,569
1,076	---	---	1,076	1,076	Family Crisis Intervention	05	1,076	1,076	1,076
82	---	-1	81	81	Child Placement Review Advisory Council	05	82	82	82
3,711	---	706	4,417	4,416	Kinship Legal Guardianship	05	3,711	3,711	3,711
15,112	285	700	16,097	16,097	Child Support and Paternity Program Title IV-D (Family Court) (c)	05	15,112	15,112	15,112
15,757	655 R	480	16,892	16,892	Intensive Supervision Program	07	15,757	15,757	15,757
2,269	---	95	2,364	2,364	Juvenile Intensive Supervision Program	07	2,269	2,269	2,269
29,393	1,520	-700	30,213	30,213	Child Support and Paternity Program Title IV-D (Probation) (c)	07	29,393	29,393	29,393
2,561	756	---	3,317	3,317	Child Support and Paternity Program Title IV-D (Trial) (c)	11	2,561	2,561	2,561
770	---	115	885	885	Affirmative Action and Equal Employment Opportunity	12	770	770	770
3,961	---	4,563	8,524	8,522	Additions, Improvements and Equipment		3,961	3,961	3,961
672,981	***30,239***	***-31,279***	***671,941***	***651,904***	***Grand Total State Appropriation***		***687,919***	***692,419***	***692,419***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	---	---	---	Superior Court-Appellate Division	02	50	---	---
75	1,466	---	1,541	1,467	Civil Courts	03	450	---	---
35,295	1,622	1,807	38,724	36,808	Family Courts	05	39,171	39,789	39,789
70,944	1,605	-3,106	69,443	67,965	Probation Services	07	78,879	81,443	81,443
---	535	366	901	751	Information Services	10	---	---	---
4,600	-1	1,311	5,910	5,694	Trial Court Services	11	4,246	4,396	4,396
---	177	---	177	177	Management and Administration	12	---	---	---
110,914	***5,404***	***378***	***116,696***	***112,862***	***Total Federal Funds***		***122,796***	***125,628***	***125,628***
					All Other Funds				
---	93 16,458 R	---	16,551	16,519	Supreme Court	01	19,884	21,628	21,628
---	192 2,758 R	---	2,950	2,865	Civil Courts	03	3,488	3,013	3,013
---	589 523 R	---	1,112	446	Family Courts	05	400	400	400
---	16,085 25,645 R	---	41,730	24,968	Municipal Courts	06	25,010	25,410	25,410
---	8,777 3,213 R	---	11,990	3,286	Probation Services	07	2,940	2,840	2,840
---	19,920 14,493 R	---	34,413	25,978	Information Services	10	16,450	15,600	15,600
---	735 210 R	-50	895	580	Trial Court Services	11	---	---	---
---	143	---	143	---	Management and Administration	12	---	---	---
---	***109,834***	***-50***	***109,784***	***74,642***	***Total All Other Funds***		***68,172***	***68,891***	***68,891***
783,895	***145,477***	***-30,951***	***898,421***	***839,408***	***GRAND TOTAL ALL FUNDS***		***878,887***	***886,938***	***886,938***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2014 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.

(c) The fiscal year 2014 appropriation for Child Support and Paternity Program Title IV-D has been reallocated between Family, Probation, and Trial courts.

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 Programs 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.

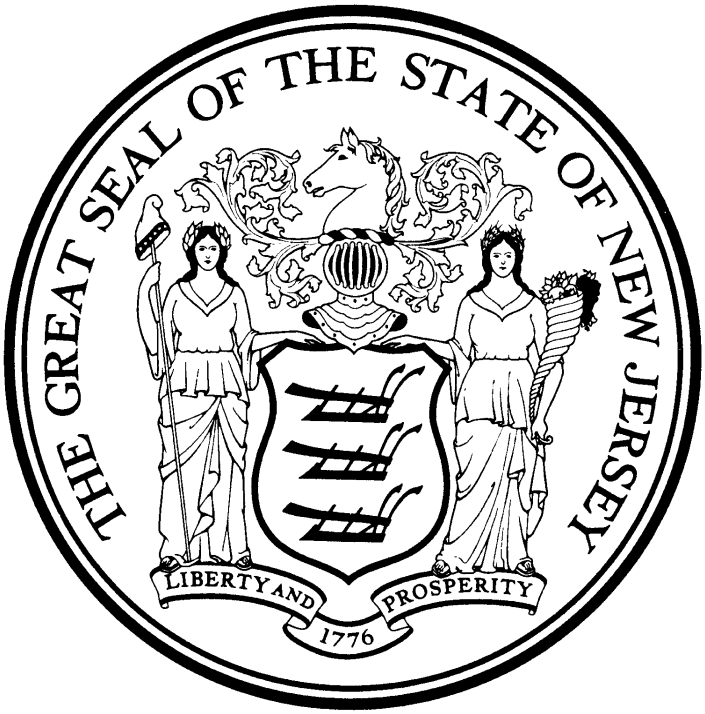
THE JUDICIARY

Language Recommendations -- Direct State Services - General Fund

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 Admission Financial Committee, Parents' Education Fund, Automated Traffic System Fund, Municipal Court Administrator Certification Program, Comprehensive Enforcement Program, Courts Computerized Information Systems Fund, County Corrections Information Systems, 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.

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 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, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
---	2,336	-800	1,536	---	Legislature	---	---	---
---	12,507	2,047	14,554	4,343	Department of Corrections	---	---	---
---	2,600	500	3,100	609	Department of Education	---	---	---
85,801	98,558	-5,867	178,492	80,449	Department of Environmental Protection	90,937	90,937	90,937
---	4,564	5,900	10,464	6,834	Department of Human Services	---	---	---
---	2,194	800	2,994	1,461	Department of Law and Public Safety	---	---	---
---	29	---	29	---	Department of Military and Veterans' Affairs	---	---	---
984,006	---	---	984,006	970,857	Department of Transportation	1,160,552	1,260,043	1,260,043
---	3,870	---	3,870	2,998	Department of the Treasury	---	---	---
191,309	31,244	6,493	229,046	205,042	Interdepartmental Accounts	144,332	209,639	209,639
1,261,116	***157,902***	***9,073***	***1,428,091***	***1,272,593***	***Total Appropriation***	***1,395,821***	***1,560,619***	***1,560,619***

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 $34.4 billion, the debt limit is $344 million before voter approval must be sought. The current level of outstanding general obligation debt is $2.4 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 $404.8 million for fiscal 2015. This projected level of debt service for fiscal 2015 reflects $403.0 million for the payment of principal and interest on bonds outstanding on July 1, 2013, and additional funding of $24.8 million for a proposed bond sale during fiscal 2015. These amounts are offset by $23.0 million of bond premium remaining from the sale of general obligation bonds in May 2013.

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, 2013. The outstanding debt as of that date is $2.4 billion. Also, there is $1.3 billion of additional long-term debt authorized but unissued.

DEBT SERVICE
(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
101,860	---	-2,126	99,734	99,734	Interest on Bonds	88,867	107,241	107,241
308,755	---	22,122	330,877	330,877	Bond Redemption	230,843	297,591	297,591
410,615	***---***	***19,996***	***430,611***	***430,611***	***Total Appropriation***	***319,710***	***404,832***	***404,832***
128	---	---	128	128	Clean Waters Bonds (P.L. 1976, c. 92)	107	94	94
137	---	---	137	137	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	224	240	240
2	---	---	2	2	Energy Conservation Bonds (P.L. 1980, c. 68)	2	2	2
232	---	---	232	232	Natural Resources Bonds (P.L. 1980, c. 70)	1,832	1,831	1,831
209	---	---	209	209	Water Supply Bonds (P.L. 1981, c. 261)	417	1,197	1,197
388,990	---	20,472	409,462	409,462	Refunding Bonds (P.L.1985, c.74, as amended by P.L.1992, c.182)	280,732	326,913	326,913
13	---	---	13	13	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	26	76	76
---	---	---	---	---	Hazardous Discharge Bonds (P.L. 1986, c. 113)	---	90	90
352	---	---	352	352	Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	244	411	411
42	---	---	42	42	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	411	411	411
300	---	---	300	300	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	514	776	776
55	---	-20	35	35	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	90	220	220
48	---	---	48	48	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	471	467	467

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
486	---	-148	338	338	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	885	1,364	1,364
385	---	---	385	385	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	1,142	1,249	1,249
733	---	-308	425	425	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	2,157	2,266	2,266
3,802	---	---	3,802	3,802	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	2,366	4,421	4,421
1,822	---	---	1,822	1,822	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c. 181)	15,446	15,448	15,448
11,427	---	---	11,427	11,427	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	9,740	11,596	11,596
1,452	---	---	1,452	1,452	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	2,904	8,594	8,594
---	---	---	---	---	Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds (P.L. 2009, c. 117)	---	1,522	1,522
---	---	---	---	---	Building our Future Bonds (P.L. 2012, c. 41)	---	894	894
---	---	---	---	---	Payments on Future Bond Sales	---	24,750	24,750
410,615	***---***	***19,996***	***430,611***	***430,611***	***Total Appropriation***	***319,710***	***404,832***	***404,832***

DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

CLEAN WATERS BONDS—1976

An amount of $120,000,000 was authorized for the conservation and development of water resources through construction of water supply and wastewater treatment facilities.

STATE LAND ACQUISITION AND DEVELOPMENT BONDS—1978

An amount of $200,000,000 was authorized for state and local acquisition and development to conserve open space and provide recreation areas. Half of the amount authorized is allocated to urban areas.

ENERGY CONSERVATION BONDS—1980

An amount of $50,000,000 was authorized for energy audits and renovation of public buildings for the purpose of reducing energy consumption.

NATURAL RESOURCES BONDS—1980

An amount of $145,000,000 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 $50,000,000 was allocated for resource recovery; $60,000,000 for sewage treatment; $12,000,000 for harbor cleanup; $15,000,000 for dam restoration; and $8,000,000 for water supply.

WATER SUPPLY BONDS—1981

An amount of $350,000,000 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 $30,000,000 was authorized to provide grants and loans to local governments located in the Pinelands for infrastructure needs.

HAZARDOUS DISCHARGE BONDS—1986

An amount of $200,000,000 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 $100,000,000 was authorized for the construction and development of cultural centers and for restoration, repair, and rehabilitation of historic structures. An amount of $40,000,000 was allocated to the Department of State for state grants for cultural center development. The Department of Environmental Protection was allocated $25,000,000 for historic preservation grants and loans and $35,000,000 for grants and loans to local government units for Green Acres projects.

JOBS, EDUCATION AND COMPETITIVENESS BONDS—1988

An amount of $350,000,000 was authorized for the construction and renovation of classrooms, libraries, computer facilities, and a network of high technology research centers at colleges and universities. An amount of $308,000,000 was designated for higher education construction and renovations. The remaining $42,000,000 was designated to the New Jersey Commission on Science and Technology to establish and build an expanded network of advanced technology centers.

STORMWATER MANAGEMENT AND COMBINED SEWER OVERFLOW ABATEMENT BONDS—1989

An amount of $50,000,000 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 $300,000,000 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 $230,000,000 for acquisition of lands for recreational development and conservation purposes and $20,000,000 for funding development potential transfer banks. The Department of Agriculture was allocated $50,000,000 for the preservation of farmland for agricultural use and production.

PUBLIC PURPOSE BUILDINGS AND COMMUNITY-BASED FACILITIES CONSTRUCTION BONDS—1989

An amount of $125,000,000 was authorized for the purchase, construction and renovation of public buildings. An amount of $90,000,000 was allocated to the Department of Human Services for facilities for the mentally ill and developmentally disabled. The Department of Corrections was allocated $35,000,000 for the construction of correctional facilities.

GREEN ACRES, CLEAN WATER, FARMLAND AND HISTORIC PRESERVATION BONDS—1992

A total amount of $345,000,000 was authorized, of which the Department of Environmental Protection was authorized an amount of $200,000,000 for acquisition and development of lands for recreation and conservation purposes, $25,000,000 for historic preservation projects, $20,000,000 for dam restoration and inland waters projects and $50,000,000 for financing wastewater treatment system projects. The Department of Agriculture was provided with $50,000,000 for the preservation of farmland for agricultural use and production.

DEVELOPMENTAL DISABILITIES WAITING LIST REDUCTION, AND HUMAN SERVICES FACILITIES CONSTRUCTION BONDS—1994

The Department of Human Services was authorized an amount of $160,000,000 for institutional and community projects for clients served by the Department of Human Services, including clients of the Division of Developmental Disabilities. An amount of $130,000,000 was allocated for renovations of existing community-based facilities and expansion and creation of new community-based facilities. An amount of $30,000,000 was allocated for necessary capital improvements at the various institutions operated by the Department of Human Services.

GREEN ACRES, FARMLAND AND HISTORIC PRESERVATION, AND BLUE ACRES BONDS—1995

A total amount of $340,000,000 was authorized, of which the Department of Environmental Protection was allocated $250,000,000 for acquisition and development of lands for recreation and conservation purposes, and to provide State matching funds for recreation and conservation projects, $10,000,000 for historic preservation projects, $15,000,000 for the acquisition of coastal area lands that have or are prone to damage by storms or storm-related flooding and $15,000,000 to purchase lands in the floodway of the Passaic River. The Department of Agriculture was allocated $50,000,000 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 $300,000,000, of which $185,000,000 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, $20,000,000 for dredging navigational channels not located in the port region, $70,000,000 for remediation of hazardous discharge sites, $5,000,000 for lake restoration projects and $20,000,000 for financing economic development sites in the Delaware River and Bay Region.

STATEWIDE TRANSPORTATION AND LOCAL BRIDGE BONDS—1999

An amount of $500,000,000 was authorized for the purpose of rehabilitating and improving the state transportation system, including local bridges. Of the total amount authorized, $250,000,000 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 $250,000,000 was allocated for transportation projects.

DAM, LAKE, STREAM, AND WASTEWATER TREATMENT PROJECT BONDS—2003

An amount of $200,000,000 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, $15,000,000 was allocated to restore and repair State-owned dams, $105,000,000 was allocated for low-interest loans to owners of private dams for dam restoration and repair projects, $30,000,000 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 $50,000,000 was allocated for wastewater treatment system projects.

GREEN ACRES, FARMLAND, BLUE ACRES, AND HISTORIC PRESERVATION BONDS—2007

An amount of $200,000,000 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 $400,000,000 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 $750,000,000 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.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
8,931	---	-476	8,455	8,455	Interest on Bonds	10,491	8,276	8,276
10,395	---	---	10,395	10,395	Bond Redemption	11,015	26,422	26,422
19,326	***---***	***-476***	***18,850***	***18,850***	***Total Appropriation***	***21,506***	***34,698***	***34,698***
					Distribution by Object			
					Special Purpose:			
					Interest:			
33	---	---	33	33	Clean Waters Bonds (P.L. 1976, c. 92)	32	29	29
47	---	---	47	47	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	39	30	30

Year Ending June 30, 2013						Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
232	---	---	232	232	Natural Resources Bonds (P.L. 1980, c. 70)	187	96	96
209	---	---	209	209	Water Supply Bonds (P.L. 1981, c. 261)	417	417	417
13	---	---	13	13	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	26	26	26
197	---	---	197	197	Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	189	186	186
55	---	-20	35	35	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	90	90	90
195	---	---	195	195	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	214	116	116
411	---	-148	263	263	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	510	489	489
523	---	-308	215	215	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	472	306	306
2,247	---	---	2,247	2,247	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	2,206	1,506	1,506
3,317	---	---	3,317	3,317	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	3,205	2,836	2,836
1,452	---	---	1,452	1,452	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	2,904	2,149	2,149
					Redemption:			
95	---	---	95	95	Clean Waters Bonds (P.L. 1976, c. 92)	75	65	65
90	---	---	90	90	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	185	210	210
---	---	---	---	---	Natural Resources Bonds (P.L. 1980, c. 70)	1,645	1,735	1,735
---	---	---	---	---	Water Supply Bonds (P.L. 1981, c. 261)	---	780	780
---	---	---	---	---	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	---	50	50
---	---	---	---	---	Hazardous Discharge Bonds (P.L. 1986, c. 113)	---	90	90
155	---	---	155	155	Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	55	225	225
---	---	---	---	---	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	---	130	130
105	---	---	105	105	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	300	660	660
75	---	---	75	75	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	375	875	875
210	---	---	210	210	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	1,685	1,960	1,960
1,555	---	---	1,555	1,555	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	160	2,915	2,915
8,110	---	---	8,110	8,110	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	6,535	8,760	8,760
---	---	---	---	---	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	---	6,445	6,445

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds (P.L. 2009, c. 117)	---	1,522	1,522
19,326	*---*	*-476*	*18,850*	*18,850*	*Total Special Purpose*	*21,506*	*34,698*	*34,698*
19,326	**---**	**-476**	**18,850**	**18,850**	**Total Appropriation, Department of Environmental Protection**	**21,506**	**34,698**	**34,698**

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
92,929	---	-1,650	91,279	91,279	Interest on Bonds	78,376	98,965	98,965
298,360	---	22,122	320,482	320,482	Bond Redemption	219,828	271,169	271,169
391,289	***---***	***20,472***	***411,761***	***411,761***	***Total Appropriation***	***298,204***	***370,134***	***370,134***
					Distribution by Object			
					Special Purpose:			
					Interest:			
---	---	---	---	---	Payments on Future Bond Sales	---	24,750	24,750
2	---	---	2	2	Energy Conservation Bonds (P.L. 1980, c. 68)	2	2	2
92,057 -1,332 S	---	-1,650	89,075	89,075	Refunding Bonds (P.L.1985, c.74, as amended by P.L.1992, c.182)	76,609	73,313	73,313
42	---	---	42	42	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	31	11	11
48	---	---	48	48	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	36	12	12
290	---	---	290	290	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	262	214	214
1,822	---	---	1,822	1,822	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c. 181)	1,436	663	663
					Redemption:			
298,265	---	22,122	320,387	320,387	Refunding Bonds (P.L.1985, c.74, as amended by P.L.1992, c.182)	204,123	253,600	253,600
---	---	---	---	---	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	380	400	400
---	---	---	---	---	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	435	455	455
95	---	---	95	95	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	880	1,035	1,035
---	---	---	---	---	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c. 181)	14,010	14,785	14,785

Year Ending June 30, 2013						Year Ending June 30, 2015		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2014 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Building our Future Bonds (P.L. 2012, c. 41)	---	894	894
391,289	*---*	*20,472*	*411,761*	*411,761*	*Total Special Purpose*	*298,204*	*370,134*	*370,134*
391,289	**---**	**20,472**	**411,761**	**411,761**	**Total Appropriation, Department of the Treasury**	**298,204**	**370,134**	**370,134**

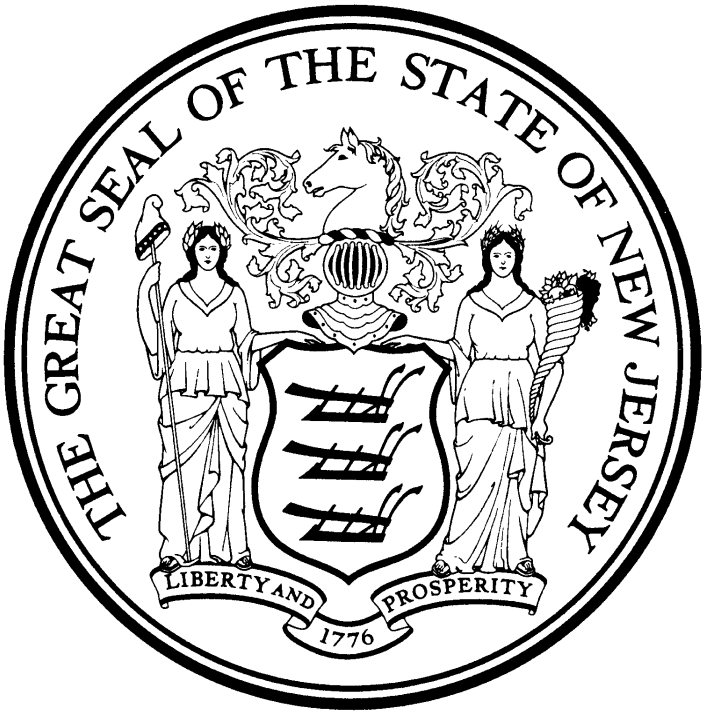
Language Recommendations -- Debt Service

Notwithstanding the provisions of any law or regulation to the contrary, such sums 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 sums 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. Provided further however, that in the event monies in a bond fund are used to pay debt service pursuant to the proceeding sentences, any prior appropriation of such amounts, are hereby cancelled and the Director of the Division of Budget and Accounting shall provide to the Legislative Budget and Finance Officer a list of the bond funds which were used to pay debt service and the amount in such bond funds which were used to pay debt service.

There are appropriated such sums 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.

410,615	**---**	**19,996**	**430,611**	**430,611**	**Grand Total, Debt Service**	**319,710**	**404,832**	**404,832**



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 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 sums 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 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 Board of Public Utilities (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.

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.

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 appropriated hereinabove, 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 the Rutgers-Camden Law School, the Rutgers-Newark 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, he has not disapproved the request and so notified the requesting officer. However, this time period shall not pertain to any transfer request under review by the Joint Budget Oversight Committee or its successor, provided notice of such review has been given to the director.

d. No amount appropriated for any capital improvement shall be used for any temporary purpose except extraordinary snow removal or extraordinary transportation maintenance, subject to the approval of the Director of the Division of Budget and Accounting. However, an amount from any appropriation for an item of capital improvement may be transferred to any other item of capital improvement subject to the approval of the director, and, if in an amount greater than $300,000, subject to the approval of the Legislative Budget and Finance Officer.

e. The provisions of subsections a. through d. of this section shall not apply to appropriations made to the Legislative or Judicial branches of State government. To permit flexibility in the handling of these appropriations, amounts may be transferred to and from the various items of appropriation by the appropriate officer or designee with notification given to the director on the effective date thereof.

f. Notwithstanding any provisions of this section to the contrary, transfers to and from the Special Purpose appropriation to the Governor for emergency or necessity under the Other Interdepartmental Accounts program classification and transfers from the appropriations to the various accounts in the category of Salary Increases and Other Benefits, both in the Interdepartmental Accounts, shall not be subject to legislative approval or disapproval.

18. The Director of the Division of Budget and Accounting shall make such correction of the title, text or account number of an appropriation necessary to make such appropriation available in accordance with legislative intent. Such correction shall be by written ruling, reciting in appropriate detail the facts thereof, and reasons therefore, attested by the signature of the Director of the Division of Budget and Accounting and filed in the Division of Budget and Accounting of the Department of the Treasury as an official record thereof, and any action thereunder, including disbursement and the audit thereof, shall be legally binding and of full force and virtue. An official copy of each such written ruling shall be transmitted to the Legislative Budget and Finance Officer, upon the effective date of the ruling.

19. The Legislative Budget and Finance Officer with the cooperation and assistance of the Director of the Division of Budget and Accounting is authorized to adjust this appropriations bill to reflect any reorganizations which have been implemented since the presentation of the Governor's Budget Message and Recommendations that were proposed for this fiscal year.

20. None of the funds appropriated to the Executive Branch of State government for Information Processing, Development, Telecommunications, and Related Services and Equipment shall be available to pay for any of these services or equipment without the review of the Office of Information Technology, and compliance with statewide policies and standards and an approved department Information Technology Strategic Plan.

21. If the amount provided in this act for a State Aid payment pursuant to formula is insufficient to meet the full requirements of the formula, all recipients of State Aid shall have their allocation proportionately reduced, subject to the approval of the Director of the Division of Budget and Accounting.

22. When the duties or responsibilities of any department or branch, except for the Legislature and any of its agencies, are transferred to any other department or branch, it shall be the duty of the Director of the Division of Budget and Accounting and the director is hereby empowered to transfer funds appropriated for the maintenance and operation of any such department or branch to such department or branch as shall be charged with the responsibility of administering the functions so transferred. The Director of the Division of Budget and Accounting shall have the authority to create such new accounts as may be necessary to carry out the intent of the transfer. Information copies of such transfers shall be transmitted to the Legislative Budget and Finance Officer upon the effective date thereof. If such transfers may be required among appropriations made to the Legislature and its agencies, the Legislative Budget and Finance Officer, subject to the approval of the President of the Senate and the Speaker of the General Assembly, is hereby empowered and it shall be that officer's duty to effect such transactions hereinabove described and to notify the Director of the Division of Budget and Accounting upon the effective date thereof.

23. The Director of the Division of Budget and Accounting is empowered and it shall be the director's duty in the disbursement of funds for payment of expenses classified as salary increases and other benefits, employee benefits, debt service, rent, telephone, data processing, motor pool, insurance, travel, postage, lease payments on equipment purchases, additions, improvements and equipment, and compensation awards, to credit or transfer to the Department of the Treasury, to an Interdepartmental account, or to the General Fund, as applicable, from any other department, branch or non-State fund source out of funds appropriated or credited thereto, such amounts as may be required to cover the costs of such payment attributable to such other department, branch or non-State fund source, or to reimburse the Department of the Treasury, an Interdepartmental account, or the General Fund for reductions made representing statewide savings in the above expense classifications, as the director shall determine. With respect to payment of expenses classified as utilities and maintenance contracts, the Director is empowered and it shall be the Director's duty in the disbursement of funds to credit or transfer to the Department of the Treasury, to an Interdepartmental account, or to the General Fund, as applicable, from any other department or non-State fund source, but not from the Legislature or the Judiciary, out of funds appropriated or credited thereto, such amounts as may be required to cover the costs of such payment attributable to such other department or non-State fund source, or to reimburse the Department of the Treasury, an Interdepartmental account, or the General Fund for reductions made representing statewide savings in these expense classifications, as the director shall determine. Receipts in any non-State funds are appropriated for the purpose of such transfer.

24. The Governor is empowered to direct the State Treasurer to transfer from any State department to any other State department such amounts as may be necessary for the cost of any emergency occasioned by aggression, civil disturbance, sabotage, or disaster. In addition, there are appropriated such additional amounts as may be necessary for emergency repairs and reconstruction of State facilities or property, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee. 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 as if it 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 $.31 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 $300,000 from the Casino Simulcasting Fund for transfer to the Casino Revenue Fund.
48. In all cases in which language authorizes the appropriation of additional receipts not to exceed a specific amount, and the specific amount is insufficient to cover the amount due for fringe benefits and indirect costs, there are appropriated from receipts such additional amounts as are required to fully cover the amount due for fringe benefits and indirect costs, subject to the approval of the Director of the Division of Budget and Accounting.
49. There are appropriated, from receipts derived 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. Such amounts as may be necessary are appropriated or transferred from existing appropriations for the purpose of promoting awareness to increase participation in programs that are administered by the State, including but not limited to programs to preserve or promote public health and safety, subject to the approval of the Director of the Division of Budget and Accounting.
52. 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.
53. Receipts derived 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.
54. Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the Universal Service Fund $65,705,000 for transfer to the General Fund as State revenue.
55. 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.
56. In recognition of the complex, ongoing transfers and transformational activities being undertaken to implement terms and conditions of the "New Jersey Medical and Health Sciences Education Restructuring Act" P.L.2012, c.45 (C.18A:64M-1 et al.), any institution affected by the implementation of the act which experiences an unanticipated increase in the number of positions, not supported by outside income, directly attributable to the implementation of the act may request approval for additional State funded positions for the purpose of determining State support of fringe benefits. The Director of the Division of Budget and Accounting may, upon a determination that such an increase is warranted, approve the request, provided however, that the director shall not approve more than an aggregate total of 100 additional State funded positions among the affected institutions.

57. In addition to the amounts herein appropriated for University Hospital, there are appropriated such additional sums 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.

58. 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.

59. 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.

60. 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.

61. 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.

62. 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.

63. 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.

64. 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 $84,237,000, there is appropriated sufficient funding to total $84,237,000. 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 $84,237,000 shall be deemed a "Base Year Appropriation".

65. 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.

66. 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.

67. 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.

68. 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.

69. 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.

70. 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.

71. 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.

72. 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 Appropriations 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.

73. 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 Article VIII, Section I, paragraph 7b of the New Jersey Constitution derived from sales tax collected in such enterprise zone.

74. 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.

75. 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.

76. 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.

77. 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.

78. 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.

79. 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.

80. Notwithstanding the provisions of any other 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.

81. 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.

82. Notwithstanding any provision of 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.

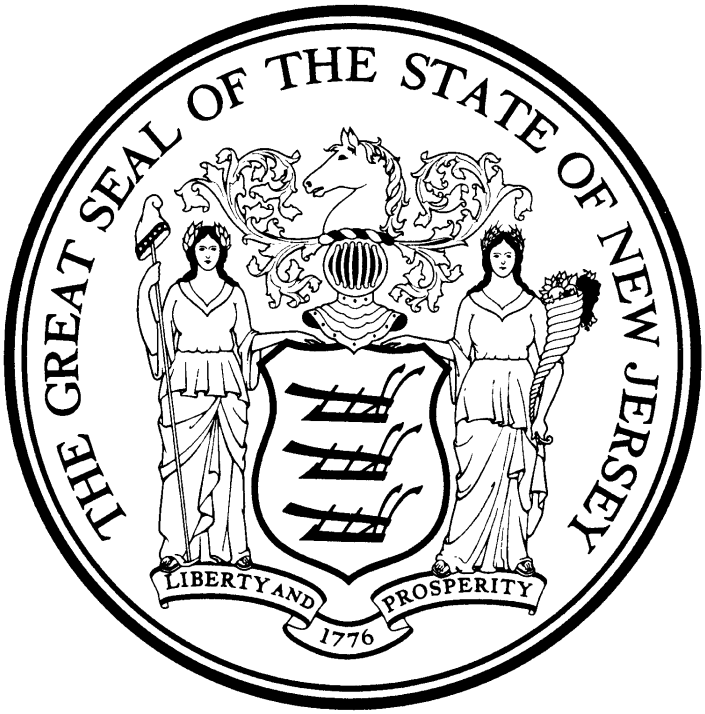
83. Notwithstanding the provision of any law or regulation to the contrary, the amounts hereinabove appropriated to the Department of Human Services, the Department of Children and Families, and the Department of Health are conditioned upon the following provision: In order to ensure federal participation, the State's Medicaid and NJ FamilyCare programs 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 111 P.L. 148, 111 P.L. 152 or with any federal regulations adopted pursuant thereto.

84. In order to permit flexibility in the handling of appropriations, to promote the timely and effective implementation of the reorganization of divisions the Departments of Children and Families, Community Affairs, Health, and Human Services, as provided in the FY 2013 Appropriations Act, to ensure that appropriate levels of services are provided, to safeguard continuity of care, and to ensure that timely payments are made to providers, amounts may be transferred to and from the various items of appropriation within the affected program classifications of the above-referenced departments, including but not limited to items of appropriation within the following program classifications: Children's System of Care Services, in the Department of Children and Families; Purchased Residential Care, Social Supervision and Consultation, Addiction Services, and Community Services in the Department of Human Services; and Administration and Support Services in all above-referenced Departments. 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.

85. 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 during FY 2015 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 in FY 2015, the director of the Division of Budget and Accounting may reserve an amount of excess appropriated State funds.

86. Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated $6,200,000 from the State Recycling Fund to the General Fund as State revenue.

87. This act shall take effect July 1, 2014.



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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
State Use				
Average number of jobs for inmates	1,050	1,050	1,050	1,050
Inmates assigned during year	2,500	2,500	2,500	2,500
Number of				
Shops and offices	34	34	34	34
Product items	1,985	1,985	1,985	1,985
Sales	$ 18,008,000	$ 15,935,000	$ 16,250,000	$ 16,250,000
PERSONNEL DATA				
Position Data				
All other	128	124	118	120

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.

The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	15,935	---	15,935	15,906	State Use	06	16,250	16,250	16,250
---	*15,935*	*---*	*15,935*	*15,906*	*Total Appropriation*[a]		*16,250*	*16,250*	*16,250*
					Distribution by Object				
					Personal Services:				
---	---	---	---	6,699	Salaries and Wages		6,990	6,990	6,990
---	---	---	---	*6,699*	*Total Personal Services*		*6,990*	*6,990*	*6,990*
---	---	---	---	7,161	Materials and Supplies		7,085	7,085	7,085
---	---	---	---	611	Services Other Than Personal		725	725	725
---	---	---	---	1,415	Maintenance and Fixed Charges		1,430	1,430	1,430
					Special Purpose:				
---	1,053 14,882R	---	15,935	---	State Use	06	---	---	---
---	*15,935*	---	*15,935*	---	*Total Special Purpose*		---	---	---
---	---	---	---	20	Additions, Improvements and Equipment		20	20	20

Notes --

(a) Expenditure data reflects a delay in receiving receipts from departments for items ordered.

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 five dairy farms and six processing plants at institutions throughout the State. Beef, pork, turkey, and vegetable products are produced at South Woods State Prison. Fruit drink production began at Bayside State Prison and Jones Farm in October 2001. Farm Operations provides products to the Departments of Corrections, Human Services, Military and Veterans Affairs, the Juvenile Justice Commission, and customers of the State Distribution Center.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Farm Operations				
Inmates assigned	465	465	465	465
Value of farm products	$11,162,000	$11,627,000	$11,200,000	$11,200,000
Whole milk (quarts)	2,100,000	1,100,000	760,000	760,000
Low fat milk (1/2 pints)	12,200,000	18,200,000	18,158,000	18,158,000
Beef (pounds)	2,250,000	1,200,000	1,150,000	1,150,000
Pork (pounds)	115,000	105,000	105,000	105,000
Turkey processing (pounds)	650,000	680,000	650,000	650,000
Vegetable processing (pounds)	5,200,000	5,300,000	5,200,000	5,200,000
Fruit drink (1/2 pints)	3,800,000	3,500,000	3,500,000	3,500,000
Ice tea (1/2 pints)	2,900,000	2,200,000	2,200,000	2,200,000
Chicken (pounds)	180,000	360,000	350,000	350,000
PERSONNEL DATA				
Position Data				
All other	41	39	34	34

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.

The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	11,627	---	11,627	11,495	Farm Operations[a]	20	11,200	11,200	11,200
---	*11,627*	*---*	*11,627*	*11,495*	*Total Appropriation*[b]		*11,200*	*11,200*	*11,200*
					Distribution by Object				
					Personal Services:				
---	---	---	---	2,717	Salaries and Wages		2,348	2,348	2,348
---	---	---	---	*2,717*	*Total Personal Services*		*2,348*	*2,348*	*2,348*
---	---	---	---	7,952	Materials and Supplies		8,029	8,029	8,029
---	---	---	---	319	Services Other Than Personal		319	319	319
---	---	---	---	497	Maintenance and Fixed Charges		494	494	494
					Special Purpose:				
	38								
---	11,589[R]	---	11,627	---	Farm Operations	20	---	---	---
---	*11,627*	---	*11,627*	---	*Total Special Purpose*		---	---	---
---	---	---	---	10	Additions, Improvements and Equipment		10	10	10

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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Position Data				
All other	82	77	75	75

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.

The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	18,017	---	18,017	13,904	Laboratory Services	08	9,500	9,500	9,500
---	*18,017*	*---*	*18,017*	*13,904*	***Total Appropriation***		***9,500***	***9,500***	***9,500***
					Distribution by Object				
					Personal Services:				
---	---	---	---	4,150	Salaries and Wages		3,300	3,300	3,300
---	---	---	---	935	Employee Benefits		725	725	725
---	---	---	---	*5,085*	*Total Personal Services*		*4,025*	*4,025*	*4,025*
---	---	---	---	3,710	Materials and Supplies		3,282	3,282	3,282
---	---	---	---	1,195	Services Other Than Personal		992	992	992
---	---	---	---	1,260	Maintenance and Fixed Charges		737	737	737
					Special Purpose:				
	8,384								
---	9,633[R]	---	18,017	---	Laboratory Services	08	---	---	---
---	---	---	---	239	Other Special Purpose		303	303	303
---	*18,017*	---	*18,017*	*239*	*Total Special Purpose*		*303*	*303*	*303*
---	---	---	---	2,415	Additions, Improvements and Equipment		161	161	161

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 three major systems. The Electronic Benefits Transfer system (EBT) provides electronic transfer of public assistance and food stamp benefits to welfare recipients. EBT operational costs are shared equally by the federal government and participating counties. The Family Assistance Management Information System (FAMIS) is a benefit delivery system for disbursement of Work First New Jersey (WFNJ), Supplemental Nutrition Assistance Program (SNAP) coupons and Medicaid Eligibility cards. The New Jersey Cares for Kids System (NJKIDS) is a statewide system for the collection and distribution of child support payments and arrearages. Development and implementation costs were funded by the State and federal governments. Maintenance and operations are funded by the State, county, and federal governments.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	9,077	---	9,077	4,507	Income Maintenance Management	15	8,056	8,479	8,479
---	*9,077*	*---*	*9,077*	*4,507*	***Total Appropriation***		*8,056*	*8,479*	*8,479*
					Distribution by Object				
---	2,723 6,354R	---	9,077	4,507	Services Other Than Personal		8,056	8,479	8,479

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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Position Data				
All other	14	15	16	16

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.
The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	1,705	---	1,705	1,273	Public Information Services	04	1,221	1,221	1,221
---	*1,705*	*---*	*1,705*	*1,273*	***Total Appropriation***		*1,221*	*1,221*	*1,221*
					Distribution by Object				
					Personal Services:				
---	---	---	---	1,146	Salaries and Wages		1,086	1,086	1,086
---	---	---	---	*1,146*	*Total Personal Services*		*1,086*	*1,086*	*1,086*
---	---	---	---	15	Materials and Supplies		35	35	35
---	---	---	---	110	Services Other Than Personal		100	100	100
					Special Purpose:				
---	384 1,321R	---	1,705	---	Public Information Services	04	---	---	---
---	*1,705*	---	*1,705*	---	*Total Special Purpose*		---	---	---
---	---	---	---	2	Additions, Improvements and Equipment		---	---	---

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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Automotive Services				
Vehicles				
Central Motor Pool maintained (a)				
Passenger vehicles	5,909	5,924	5,688	5,700
Other (b)	878	849	898	900
Agency assignment (c)				
Passenger vehicles	3,143	3,158	3,164	3,200
Other (b)	4,852	4,896	4,907	4,900
Mechanic personnel	50	50	50	54
PERSONNEL DATA				
Position Data				
All other	84	86	85	86

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 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, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	39,450	---	39,450	33,749	Automotive Services	41	29,460	29,460	29,460
---	***39,450***	***---***	***39,450***	***33,749***	***Total Appropriation***		***29,460***	***29,460***	***29,460***
					Distribution by Object				
					Personal Services:				
---	---	---	---	5,314	Salaries and Wages		5,786	5,620	5,620
---	---	---	---	*5,314*	*Total Personal Services*		*5,786*	*5,620*	*5,620*
---	---	---	---	15,606	Materials and Supplies		14,314	14,300	14,300
---	---	---	---	948	Services Other Than Personal		950	1,150	1,150
---	---	---	---	6,652	Maintenance and Fixed Charges		8,225	8,205	8,205
					Special Purpose:				
	7,918								
---	30,217[R]	---	38,135	---	Automotive Services	41	---	---	---
---	1,315	---	1,315	---	Vehicle Escrow	41	---	---	---
---	*39,450*	---	*39,450*	---	*Total Special Purpose*		---	---	---
---	---	---	---	5,229	Additions, Improvements and Equipment		185	185	185

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. The costs of labor and materials are reimbursed by various State agency clients including, the Department of the Treasury, the Office of the Chief Executive, the Legislature, the Department of State, the Department of Transportation, and the Department of Education.

EVALUATION DATA

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Position Data				
All other	26	28	24	24

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January. The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	2,202	250	2,452	2,320	Printing Services	43	2,000	2,000	2,000
---	*2,202*	*250*	*2,452*	*2,320*	***Total Appropriation***		***2,000***	***2,000***	***2,000***
					Distribution by Object				
					Personal Services:				
---	---	---	---	1,362	Salaries and Wages		1,260	1,247	1,247
---	---	---	---	*1,362*	*Total Personal Services*		*1,260*	*1,247*	*1,247*
---	---	---	---	796	Materials and Supplies		620	620	620
---	---	---	---	66	Services Other Than Personal		40	48	48
---	---	---	---	94	Maintenance and Fixed Charges		70	75	75
					Special Purpose:				
---	103 2,099[R]	250	2,452	---	Printing Services	43	---	---	---
---	*2,202*	*250*	*2,452*	---	*Total Special Purpose*		---	---	---
---	---	---	---	2	Additions, Improvements and Equipment		10	10	10

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 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PROGRAM DATA				
Purchasing and Inventory Management				
Sales	$48,918,122	$47,753,000	$46,948,702	$46,948,702
Value of inventory, June 30	$3,616,273	$3,500,000	$3,500,000	$3,500,000
Percentage of demand ($) delivered	98%	98%	98%	98%

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Position Data				
All other	52	50	56	51

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.
The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013							Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	49,024	---	49,024	48,409	Purchasing and Inventory Management	09	47,149	47,149	47,149
---	*49,024*	*---*	*49,024*	*48,409*	***Total Appropriation***		***47,149***	***47,149***	***47,149***
					Distribution by Object				
					Personal Services:				
---	---	---	---	3,013	Salaries and Wages		2,987	2,987	2,987
---	---	---	---	1,305	Employee Benefits		1,474	1,474	1,474
---	---	---	---	*4,318*	*Total Personal Services*		*4,461*	*4,461*	*4,461*
---	---	---	---	42,550	Materials and Supplies		418	418	418
---	---	---	---	615	Services Other Than Personal		610	610	610
---	---	---	---	696	Maintenance and Fixed Charges		580	580	580
					Special Purpose:				
---	1,271 47,753[R]	---	49,024	---	State Purchase Fund	09	41,050	41,050	41,050
---	*49,024*	---	*49,024*	---	*Total Special Purpose*		*41,050*	*41,050*	*41,050*
---	---	---	---	230	Additions, Improvements and Equipment		30	30	30

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

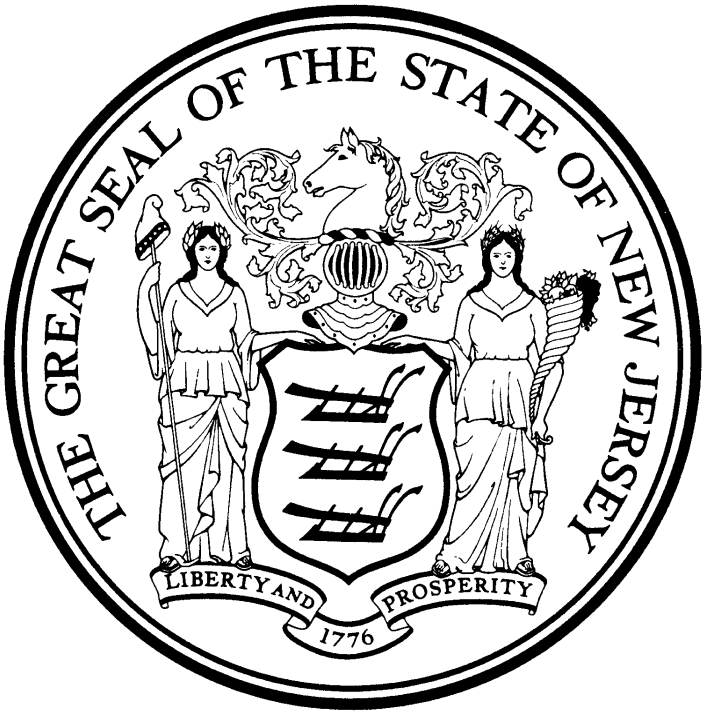
	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget Estimate FY 2015
PERSONNEL DATA				
Position Data				
All other	32	32	27	30

Notes:

Actual payroll counts are reported for fiscal years 2012 and 2013 as of December and revised fiscal year 2014 as of January.
The budget estimate for fiscal year 2015 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2013								Year Ending June 30, 2015	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2014 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	7,894	200	8,094	3,543	Property Management and Construction – Construction Management Services	12	3,965	3,965	3,965
---	***7,894***	***200***	***8,094***	***3,543***	***Total Appropriation***		***3,965***	***3,965***	***3,965***
					Distribution by Object				
					Personal Services:				
---	---	---	---	2,639	Salaries and Wages		3,326	3,325	3,325
---	---	---	---	*2,639*	*Total Personal Services*		*3,326*	*3,325*	*3,325*
---	---	---	---	38	Materials and Supplies		83	80	80
---	---	---	---	466	Services Other Than Personal		497	500	500
---	---	---	---	54	Maintenance and Fixed Charges		59	60	60
					Special Purpose:				
---	3,932 3,962[R]	200	8,094	---	Property Management and Construction – Construction Management Services	12	---	---	---
---	*7,894*	*200*	*8,094*	---	*Total Special Purpose*		---	---	---
---	---	---	---	346	Additions, Improvements and Equipment		---	---	---


THE GREAT SEAL OF THE STATE OF NEW JERSEY
LIBERTY AND PROSPERITY
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Appendices

STATE AID FOR LOCAL SCHOOL DISTRICTS
CONSOLIDATED SUMMARY
GENERAL FUND AND PROPERTY TAX RELIEF FUND
(thousands)

	Expended Fiscal 2013	Adjusted Appropriation Fiscal 2014	Requested Fiscal 2015	Recommended Fiscal Year 2015 -------- General Fund	Property Tax Relief Fund	Total
Formula Aid Programs:						
Equalization Aid	$ 6,030,060	$ 6,070,004	$ 6,070,004	$ 379	$ 6,069,625	$ 6,070,004
Supplemental Enrollment Growth Aid	4,141	4,141	4,141	---	4,141	4,141
Per Pupil Growth Aid	---	---	13,460	---	13,460	13,460
PARCC Readiness	---	---	13,460	---	13,460	13,460
Educational Adequacy Aid	82,397	82,397	82,397	---	82,397	82,397
Security Aid	190,404	195,491	195,491	---	195,491	195,491
Adjustment Aid	556,064	566,808	568,602	---	568,602	568,602
Preschool Education Aid	633,670	648,070	652,843	---	652,843	652,843
Under Adequacy Aid	---	16,763	16,763	---	16,763	16,763
School Choice	33,100	49,065	53,946	---	53,946	53,946
Special Education Categorical Aid	757,471	763,304	763,304	---	763,304	763,304
Transportation Aid	184,654	186,859	186,859	---	186,859	186,859
Less:						
Growth Savings - Payment Changes	(17,407)	(11,481)	(3,837)	---	(3,837)	(3,837)
Assessment of EDA Debt Service	(20,991)	(26,529)	(26,529)	---	(26,529)	(26,529)
Subtotal, Formula Aid Programs	**$ 8,433,563**	**$ 8,544,892**	**$ 8,590,904**	**$ 379**	**$ 8,590,525**	**$ 8,590,904**
School Building Aid	73,752	67,352	55,974	---	55,974	55,974
School Construction Debt Service Aid	58,033	57,417	57,757	---	57,757	57,757
School Construction and Renovation Fund	392,908	522,516	519,802	50,000	469,802	519,802
Subtotal, School Facilities Projects	**$ 524,693**	**$ 647,285**	**$ 633,533**	**$ 50,000**	**$ 583,533**	**$ 633,533**
TOTAL FORMULA AID	**$ 8,958,256**	**$ 9,192,177**	**$ 9,224,437**	**$ 50,379**	**$ 9,174,058**	**$ 9,224,437**
Other Aid to Education:						
Nonpublic School Aid	$ 89,356	$ 83,503	$ 84,503	$ 84,503	$ ---	$ 84,503
Charter School Aid	6,122	16,000	12,000	---	12,000	12,000
Payment for Children with Unknown District of Residence	36,256	39,000	37,500	---	37,500	37,500
Extraordinary Special Education Costs Aid	162,654	162,731	165,000	3,978	161,022	165,000
General Vocational Aid	4,436	4,860	4,860	4,860	---	4,860
Other Aid	225	1,200	200	---	200	200
Subtotal, Other Aid to Education	**$ 299,049**	**$ 307,294**	**$ 304,063**	**$ 93,341**	**$ 210,722**	**$ 304,063**
Subtotal, Department of Education	**$ 9,257,305**	**$ 9,499,471**	**$ 9,528,500**	**$ 143,720**	**$ 9,384,780**	**$ 9,528,500**
Direct State Payments for Education:						
Teachers' Pension and Annuity Fund	612,433	985,948	1,316,529	---	1,316,529	1,316,529
Teachers' Pension and Annuity Fund - Post Retirement Medical	722,362	782,016	856,127	---	856,127	856,127
Teachers' Pension and Annuity Fund - Non-Contributory Insurance	33,223	33,255	36,088	---	36,088	36,088
Debt Service on Pension Obligation Bonds	155,587	167,931	181,194	---	181,194	181,194
Post Retirement Medical Other Than TPAF	140,784	187,032	197,987	---	197,987	197,987
Teachers' Social Security Assistance	737,882	754,800	769,896	---	769,896	769,896
Subtotal, Direct State Payments for Education	**$ 2,402,271**	**$ 2,910,982**	**$ 3,357,821**	**$ ---**	**$ 3,357,821**	**$ 3,357,821**
TOTAL	**$ 11,659,576**	**$ 12,410,453**	**$ 12,886,321**	**$ 143,720**	**$ 12,742,601**	**$ 12,886,321**

PROPERTY TAX RELIEF
(millions)

PROGRAM DESCRIPTION	FY 2014 Adjusted Approp.	FY 2015 Budget	Change $	Change %
School Aid	**$ 12,410.4**	**$ 12,891.4**	**481.0**	**3.9**
Municipal Aid				
Consolidated Municipal Property Tax Relief Aid (CMPTRA) / Energy Tax Receipts [a]	$ 1,364.3	$ 1,364.3	---	---
Transitional Aid to Localities	94.5	121.5	27.0	28.6
Meadowlands Adjustment Payments Aid	6.0	---	(6.0)	(100.0)
Consolidation Implementation	3.2	8.5	5.3	165.6
Open Space Payments in Lieu of Taxes (PILOT)	0.6	6.5	5.9	983.3
Highlands Protection Fund Aid	4.4	4.4	---	---
Subtotal, Municipal Aid	**$ 1,473.0**	**$ 1,505.2**	**32.2**	**2.2**
Other Local Aid				
Transportation Trust Fund - Local Project Aid [b]	$ 284.6	$ 284.6	---	---
County College Aid [c]	217.3	223.2	5.9	2.7
Employee Benefits on behalf of Local Governments	134.6	165.3	30.7	22.8
Aid to County Psychiatric Hospitals	130.2	130.2	---	---
General Assistance Administration	27.7	27.7	---	---
Supplemental Nutrition Assistance - State	24.2	24.2	---	---
Essex County - County Jail Substance Abuse Program	18.0	20.0	2.0	11.1
Library Aid	11.7	11.7	---	---
SJPC Property Tax Reserve Fund (PILOT)	5.1	5.1	---	---
County Prosecutors	4.0	4.0	---	---
County Environmental Health Act	2.7	2.7	---	---
Union County Inmate Rehabilitation Services	2.5	2.5	---	---
County Offices on Aging	2.5	2.5	---	---
Essex Crime Prevention	---	2.0	2.0	---
Subtotal, Other Local Aid	**$ 865.1**	**$ 905.7**	**40.6**	**4.7**
Property Taxpayer Relief Programs				
Homestead Benefit Program	$ 400.5	$ 395.2	(5.3)	(1.3)
Property Tax Deduction Act [b]	517.3	542.5	25.2	4.9
Senior/Disabled Citizens' Property Tax Freeze	214.2	203.1	(11.1)	(5.2)
Veterans' Property Tax Deductions	59.2	56.3	(2.9)	(4.9)
Senior/Disabled Citizens' Property Tax Deductions	14.8	13.2	(1.6)	(10.8)
Subtotal, Direct Property Tax Relief	**$ 1,206.0**	**$ 1,210.3**	**4.3**	**0.4**
GRAND TOTAL - PROPERTY TAX RELIEF	**$ 15,954.5**	**$ 16,512.6**	**558.1**	**3.5**

Notes:

(a) Energy Tax Receipts, funding at $788.5 million, not part of budgeted State expenditures.

(b) Not part of budgeted State expenditures.

(c) Includes $18.8 milllion in funding from the Supplemental Workforce Fund for Basic Skills, not part of budgeted State expenditures.

STATE LOTTERY FUND SCHEDULE
(thousands)

The estimated revenue available from the State Lottery Fund for education and institutions in fiscal year 2015 is $1.04 billion. These funds will be applied to support a portion of the programs listed in the schedule below.

DIRECT STATE SERVICES		
Department of Education		
Statewide Assessment Program	$	30,912
Marie H. Katzenbach School for the Deaf		6,590
Department of Human Services		
Operation of State Psychiatric Hospitals		285,344
Operation of Centers for People with Developmental Disabilities		125,533
Department of Military and Veterans' Affairs		
Operation of Homes for Disabled Soldiers		29,155
Subtotal, Direct State Services	*$*	*477,534*
GRANTS-IN-AID		
Higher Educational Services		
Senior Public Institutions	$	778,663
Tuition Aid Grants		355,161
Higher Education Capital Improvement Program		60,723
Opportunity Program Grants		26,019
Higher Education Facilities Trust Fund		21,822
Supplementary Education Program Grants		12,803
Student Tuition Assistance Reward Scholarship (NJSTARS I & II)		8,535
Aid to Independent Colleges and Universities		1,000
Governor's Urban Scholarship Program		700
Subtotal, Grants-in-Aid	*$*	*1,265,426*
STATE AID		
Department of Agriculture		
School Nutrition	$	5,613
Department of Education		
Nonpublic School Aid		84,503
Subtotal, State Aid	*$*	*90,116*
Grand Total	***$***	***1,833,076***

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, transportation services, or benefits to eligible senior and disabled residents.

Total CRF resources of $310.7 million, including $300,000 from the Casino Simulcasting Fund, are projected for fiscal 2015. This total also includes revenues from Internet gaming, launched in November 2013. Increased revenues from Internet gaming and improving economic conditions are expected to be partially offset by continued pressure from new gaming facilities in neighboring states.

The Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, which at one point in time consumed a majority of the revenues in the CRF, has become less costly as most recipients now receive medications through the federally funded Medicare Part D program. This has allowed greater CRF support for expanded community based services for residents with developmental disabilities.

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 during that time (see the "General 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 — $220.2 million
- Pharmaceutical Assistance to the Aged and Disabled (PAAD) — $50.0 million
- Transportation Assistance to Seniors and Disabled — $18.3 million
- Community Based Senior Programs — $14.7 million
- Disability Services Personal Assistance — $3.7 million
- Sheltered Workshop Transportation — $2.2 million

CASINO REVENUE FUND SUMMARY AND PROJECTION
(thousands)

	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Revised 2014	Budget 2015
Opening Surplus	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---
Revenues	295,700	265,896	238,986	214,596	256,455	310,432
Lapses and Adjustments (a)	38,716	3,849	5,994	104,675	127,145	300
TOTAL RESOURCES	**$ 334,416**	**$ 269,745**	**$ 244,980**	**$ 319,271**	**$ 383,600**	**$ 310,732**
MEDICAL ASSISTANCE						
Community Based Senior Programs	---	14,708	14,677	14,748	14,748	14,748
Disability Services Waivers (b)	16,502	16,502	16,502	16,502	16,502	---
Global Budget for Long Term Care (b)	27,580	---	20,000	100,000	37,850	---
Hearing Aid Assistance	63	45	40	30	120	120
Home Care Expansion (c)	40	---	---	---	---	---
Human Services Administration	944	880	724	824	871	871
PAAD -- Expanded	128,510	91,740	51,145	98,469	50,000	50,000
Personal Assistance	3,700	3,734	3,734	3,734	3,734	3,734
Personal Care (b)	77,705	77,705	77,705	---	---	---
Respite Care (c)	5,316	---	---	---	---	---
Statewide Birth Defects Registry	528	528	528	528	529	529
TRANSPORTATION ASSISTANCE						
Senior Citizens and Disabled Residents	30,233	29,099	25,121	24,632	20,343	18,264
Sheltered Workshop Transportation	2,196	2,196	2,196	2,196	2,196	2,196
HOUSING PROGRAMS						
Congregate Housing Support (c)	2,006	---	---	---	---	---
Developmental Disabilities	32,515	32,516	32,516	57,516	236,615	220,178
Safe Housing and Transportation (c)	1,431	---	---	---	---	---
OTHER PROGRAMS						
Adult Day Care - Alzheimer's (c)	2,310	---	---	---	---	---
Adult Protective Services (c)	1,748	---	---	---	---	---
Home Delivered Meals (c)	997	---	---	---	---	---
Home Health Aide Certification	92	92	92	92	92	92
TOTAL APPROPRIATIONS	**$ 334,416**	**$ 269,745**	**$ 244,980**	**$ 319,271**	**$ 383,600**	**$ 310,732**
ENDING SURPLUS	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**
GENERAL FUND SUPPORT						
Developmental Disabilities	338,500	328,000	485,700	454,646	297,894	349,264
Global Budget and Waivers (b)	48,075	98,677	104,000	27,175	104,474	137,865
PAAD -- Expanded	39,376	30,281	---	16,524	29,568	22,340
Personal Care/Community Programs (b)	38,260	79,155	111,700	55,198	64,734	65,032
Senior Citizens Property Tax Freeze	189,280	163,314	212,200	220,983	214,200	203,100
SOBRA for Aged and Disabled	186,895	189,608	220,421	219,552	234,751	241,039
TOTAL GENERAL FUND SUPPORT	**$ 840,386**	**$ 889,035**	**$ 1,134,021**	**$ 994,078**	**$ 945,621**	**$ 1,018,640**

Notes:

(a) Lapses and Adjustments include Interest Earnings, Casino Simulcasting Funds, and General Fund support in years that CRF revenue is less than expenditures.

(b) Global Budget, Personal Care and waiver services are now provided through Medicaid managed care organizations.

(c) Beginning in fiscal 2011, these programs were consolidated into the *Community Based Senior Programs* line item.

911 SYSTEM AND EMERGENCY RESPONSE FEE
(thousands)

The estimated revenue from the mobile telecommunications service and telephone exchange service fee in fiscal year 2015 totals $120 million. In accordance with the enabling legislation (P.L.2004, c.48), these funds will be deposited into the 911 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		3,845
Rural Section Policing		53,398
Urban Search and Rescue		1,000
Division of State Police - Remaining Operating Budget		221,869
Department of Military and Veterans' Affairs		
Military Services - National Guard Support Services		3,663
Department of the Treasury		
Office of Emergency Telecommunications Service (OETS)		900
Statewide 911 Emergency Telephone System		12,372
Total, State Appropriations	***$***	***300,820***

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 2013 Expended	FY 2014 Adjusted Approp.	Year Ending June 30, 2015 Requested	Year Ending June 30, 2015 Recommended
Total, State Transportation Funds	$ 1,260,289	$ 1,224,000	$ 1,225,000	$ 1,225,000
Total, Federal Highway & Public Transportation Trust Funds	1,713,371	1,585,226	1,463,211	1,463,211
Third-Party Funds - NJ DOT (a)	182,102	763,800	615,000	615,000
Third-Party Funds - NJ Transit (a)	24,632	37,615	37,658	37,658
Total, Federal Economic Stimulus	969	---	---	---
SUBTOTAL	**$ 3,181,363** (b)	**$ 3,610,641**	**$ 3,340,869**	**$ 3,340,869** (c)
Port Authority of New York & New Jersey (PANYNJ)	156,430	376,000	375,000	375,000
TOTAL TRANSPORTATION CAPITAL PLAN	**$ 3,337,793** (b)	**$ 3,986,641**	**$ 3,715,869**	**$ 3,715,869** (c)
STATE TRANSPORTATION FUNDS - DISTRIBUTION				
By Project Type				
State Highway Projects - NJ DOT	$ 452,118	$ 443,900	$ 469,900	$ 469,900
Local Aid Highway Projects	192,880	284,600	284,600	284,600
Public Transportation Projects - NJ Transit	615,291	495,500	470,500	470,500
Total, State Transportation Funds	**$ 1,260,289**	**$ 1,224,000**	**$ 1,225,000**	**$ 1,225,000**
NJ DOT & NJ Transit Project List by Transportation Asset Category				
Airport Assets	4,781	5,000	5,000	5,000
Bridge Assets	98,592	98,510	113,988	113,988
Capital Program Delivery	179,857	155,630	153,812	153,812
Congestion Relief	15,910	30,100	20,957	20,957
Local System Support	194,952	290,437	290,198	290,198
Mass Transit Assets	569,689	439,137	422,069	422,069
Multimodal Programs	11,862	13,000	13,000	13,000
Road Assets	144,731	135,805	153,895	153,895
Safety Management	21,609	24,511	24,711	24,711
Transportation Support Facilities	18,306	31,870	27,370	27,370
Total, State Transportation Funds	**$ 1,260,289**	**$ 1,224,000**	**$ 1,225,000**	**$ 1,225,000**
FEDERAL HIGHWAY, PUBLIC TRANSPORTATION AND THIRD-PARTY FUNDS - DISTRIBUTION				
By Project Type				
State Highway Projects - NJ DOT	$ 1,480,242	$ 2,025,776	$ 1,758,261	$ 1,758,261
Public Transportation Projects - NJ Transit	596,293	736,865	732,608	732,608
Total, Federal Highway, Public Transportation & Third-Party Funds	**$ 2,076,535**	**$ 2,762,641**	**$ 2,490,869**	**$ 2,490,869**
Federal Economic Stimulus - NJ DOT	969	---	---	---
Total, Federal Economic Stimulus	**$ 969**	**$ ---**	**$ ---**	**$ ---**
Total, Federal Highway, Public Transportation, Third-Party & Economic Stimulus Funds	**$ 2,077,504**	**$ 2,762,641**	**$ 2,490,869**	**$ 2,490,869**
NJ DOT & NJ Transit Project List by Transportation Asset Category				
Bridge Assets	626,558	1,160,603	1,221,026	1,221,026
Capital Program Delivery	36,027	39,804	39,804	39,804
Congestion Relief	357,924	291,278	206,481	206,481
Local System Support	135,408	183,012	137,449	137,449
Mass Transit Assets	571,661	676,120	655,019	655,019
Multimodal Programs	12,613	240,457	14,325	14,325
Road Assets	285,492	93,321	142,563	142,563
Safety Management	51,821	78,046	74,202	74,202
Total, Federal Highway, Public Transportation, Third-Party & Economic Stimulus Funds	**$ 2,077,504**	**$ 2,762,641**	**$ 2,490,869**	**$ 2,490,869**

Notes:

(a) Third-party funds represent funding provided from other sources, including but not limited to, bi-state and autonomous authorities, private entities, and local governments.

(b) FY 2013 expended is derived from the FY 2013 Transportation Capital Program and includes the federal economic stimulus program authorized by the "American Recovery and Reinvestment Act of 2009."

(c) The specific projects represented by these amounts will be outlined in the Draft FY 2015 Transportation Capital Program, to be issued in April 2014, and finalized in the FY 2015 Transportation Capital Program when the FY 2015 Budget is adopted.

STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG-TERM DEBT
June 30, 2013
(thousands)

	ACT OF	AUTHORIZED	UNISSUED	RETIRED (a)	OUTSTANDING
Clean Waters Bonds	1976	$ 120,000	$ 3,400	$ 115,945	$ 655
State Land Acquisition and Development Bonds	1978	200,000	---	199,165	835
Natural Resources Bonds	1980	145,000	9,600	130,800	4,600
Energy Conservation Bonds	1980	50,000	1,600	48,340	60
Water Supply Bonds	1981	350,000	73,150	268,275	8,575
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	6,134,330	---	4,344,530	1,789,800
Pinelands Infrastructure Trust Bonds	1985	30,000	6,750	22,715	535
Hazardous Discharge Bonds	1986	200,000	38,000	152,000	10,000
Green Acres, Cultural Centers and Historic Preservation Bonds	1987	100,000	1,000	95,200	3,800
Jobs, Education & Competitiveness Bonds	1988	350,000	---	349,220	780
New Jersey Open Space Preservation Bonds	1989	300,000	22,600	275,475	1,925
Public Purpose Buildings and Community-Based Facilities Construction Bonds	1989	125,000	5,000	119,110	890
Stormwater Management and Combined Sewer Overflow Abatement Bonds	1989	50,000	9,500	32,570	7,930
New Jersey Green Acres, Clean Water, Farmland and Historic Preservation Bonds	1992	345,000	12,880	320,860	11,260
Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds	1994	160,000	---	154,090	5,910
Green Acres, Farmland and Historic Preservation and Blue Acres Bonds	1995	340,000	18,000	307,895	14,105
Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration and Delaware Bay Area Economic Development Bonds	1996	300,000	87,500	138,035	74,465
Statewide Transportation and Local Bridge Bonds	1999	500,000	---	464,540	35,460
Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Project Bonds	2003	200,000	38,750	92,605	68,645
Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds	2007	200,000	27,500	81,320	91,180
Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds	2009	400,000	230,500	---	169,500
Building Our Future Bonds	2012	750,000	650,000	---	100,000
Total Long-Term Debt		**$ 11,584,330**	**$ 1,293,230**	**$ 7,890,190**	**$ 2,400,910**

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 2015 is computed by multiplying the base year appropriation (fiscal 2014) subject to the percentage limitation by the average three-year growth rate in per capita personal income calculated on a fiscal basis. The fiscal 2015 CAP is calculated using 3.21%.

The calculation results in a maximum increase of $202.2 million over the fiscal 2014 Adjusted Appropriation, or a maximum appropriation of $6.501 billion for Direct State Services for fiscal 2015. The Governor's recommendation for fiscal 2015, for items under the CAP, is $6.202 billion, or $299.7 million under the CAP limit. Data used to compute the appropriation limit are presented in the accompanying tables.

STATE INCOME
(in millions)

Fiscal 2010	$445,134
Fiscal 2011	$459,363
Fiscal 2012	$478,760
Fiscal 2013	$493,390

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

STATE POPULATION

Fiscal 2010	8,802,707
Fiscal 2011	8,836,639
Fiscal 2012	8,867,749
Fiscal 2013	8,899,339

Source: United States Department of Commerce, Census Bureau

STATE PER CAPITA PERSONAL INCOME

	Personal Income	Percentage Change
Fiscal 2010	50,568	
Fiscal 2011	51,984	2.80%
Fiscal 2012	53,989	3.86%
Fiscal 2013	55,441	2.69%
Three-Year Average		3.21%

Source: United States Department of Commerce, Census Bureau

COMPUTATION OF FISCAL 2015 CAP SUBJECT TO EXPENDITURE LIMITATION LAW PERCENTAGE

(thousands)

Adjusted Appropriations for Fiscal 2014	**$**	**33,268,880**
Adjustment: Balances Available in the State Health Benefits Fund*		85,500
Less Statutory Exemptions:		
Grants-In-Aid		(9,126,718)
State Aid		(999,024)
Capital Construction		(1,395,821)
Debt Service		(319,710)
Property Tax Relief Fund		(13,720,538)
Casino Control Fund		(60,883)
Casino Revenue Fund		(383,600)
Gubernatorial Elections Fund		(10,799)
Less: Defined Benefit and Contribution Pensions		(570,017)
Less: Funding In Accordance with Court Settlements		(305,053)
Less: Federal Funds Support of Employee Benefits		(163,013)
Fiscal 2014 Base Subject to Percentage Limitation	**$**	**6,299,204**
Per Capita Personal Income Growth Rate		3.21%
Maximum Increase in Appropriation for Fiscal 2015	**$**	202,204
Maximum Appropriation for Fiscal 2015		6,501,408
Fiscal 2015 Recommendation		7,414,385
Less: Defined Benefit and Contribution Pensions		(743,893)
Less: Funding In Accordance with Court Settlements		(303,138)
Less: Federal Funds Support of Employee Benefits		(165,649)
Amount of Fiscal 2015 Appropriation Subject to the CAP Limitation	**$**	**6,201,705**
Amount Over/(Under) the CAP Limitation	**$**	**(299,703)**

* For the purposes of the "State Appropriations Limitation Act," P.L.1990, c.94 (C.52:9H-24 et seq.), amounts representing balances deemed available in the State Health Benefits Fund shall be deemed a "Base Year Appropriation" in accordance with the Appropriations Act, P.L.2012, c.18.

NEW JERSEY TOTAL SPENDING
DEPARTMENTS, AUTHORITIES AND COLLEGES

(thousands of dollars)

The following financial data is provided in accordance with the provisions of Executive Order 8, signed by Governor Christie on January 20, 2010. It reflects amounts, by fund source, that are represented in the fiscal 2015 Governor's budget. Separately, it also includes revenues that are uniquely available to State authorities and colleges and universities for which the State is financially accountable. The bottom line of this report shows the full value of services provided by State government and its associated entities.

Summary by Fund	FY 2014	FY 2015
State, Federal and Dedicated	**51,891,006**	**54,793,849**
State Appropriations	33,268,880	34,435,311
Federal Funds	11,826,906	13,447,513
All Other Funds (Dedicated)	4,685,244	4,917,764
Transportation Trust Fund	2,109,976	1,993,261
Special Revenue / Trust / Bonds / Proprietary Funds	**7,716,141**	**8,048,432**
Special Revenue / Trust / Bond Funds	1,382,909	2,414,938
Proprietary Fund (Unemployment Insurance)	4,186,800	3,271,000
Proprietary Fund (Lottery)	2,146,432	2,362,494
Independent Authorities, Colleges and Universities	**9,294,281**	**9,147,121**
Grand Total	**68,901,428**	**71,989,402**

Summary by Organization and Fund	FY 2014	FY 2015
Legislature	**76,847**	**76,513**
State Appropriations	76,847	76,513
Chief Executive	**7,480**	**7,480**
State Appropriations	6,705	6,705
All Other Funds (Dedicated)	775	775
Agriculture	**468,529**	**507,788**
State Appropriations	19,682	19,682
Federal Funds	438,709	451,551
All Other Funds (Dedicated)	10,041	9,633
Special Revenue / Trust / Bond Funds	97	26,922
Banking and Insurance	**64,555**	**64,515**
State Appropriations	64,013	64,013
All Other Funds (Dedicated)	480	440
Special Revenue / Trust / Bond Funds	62	62
Children and Families	**1,649,182**	**1,650,970**
State Appropriations	1,090,639	1,093,369
Federal Funds	506,474	506,192
All Other Funds (Dedicated)	52,069	51,409

NEW JERSEY TOTAL SPENDING
DEPARTMENTS, AUTHORITIES AND COLLEGES

(thousands of dollars)

Summary by Organization and Fund	FY 2014	FY 2015
Community Affairs	**1,277,139**	**1,305,375**
State Appropriations	760,441	792,636
Federal Funds	429,224	422,545
All Other Funds (Dedicated)	83,169	79,259
Special Revenue / Trust / Bond Funds	4,305	10,935
Corrections	**1,129,630**	**1,113,971**
State Appropriations	1,090,508	1,079,926
Federal Funds	11,354	10,982
All Other Funds (Dedicated)	27,768	23,063
Education	**13,311,371**	**13,804,922**
State Appropriations	12,482,155	12,977,228
Federal Funds	815,792	815,792
All Other Funds (Dedicated)	13,424	11,902
Environmental Protection	**785,245**	**1,321,599**
State Appropriations	372,909	368,783
Federal Funds	202,762	411,068
All Other Funds (Dedicated)	93,342	135,343
Special Revenue / Trust / Bond Funds	116,232	406,405
Health	**1,878,006**	**1,802,983**
State Appropriations	371,280	339,256
Federal Funds	730,990	690,915
All Other Funds (Dedicated)	769,922	766,998
Special Revenue / Trust / Bond Funds	5,814	5,814
Human Services	**15,032,103**	**16,830,678**
State Appropriations	6,485,607	6,638,872
Federal Funds	7,757,386	9,218,459
All Other Funds (Dedicated)	776,808	970,966
Special Revenue / Trust / Bond Funds	12,302	2,381
Labor and Workforce Development	**5,726,388**	**4,838,565**
State Appropriations	160,317	165,857
Federal Funds	520,175	505,752
All Other Funds (Dedicated)	250,936	278,162
Proprietary Fund (Unemployment Insurance)	4,186,800	3,271,000
Special Revenue / Trust / Bond Funds	608,160	617,794

NEW JERSEY TOTAL SPENDING
DEPARTMENTS, AUTHORITIES AND COLLEGES

(thousands of dollars)

Summary by Organization and Fund	FY 2014	FY 2015
Law and Public Safety	**943,770**	**914,464**
State Appropriations	583,428	557,116
Federal Funds	141,539	136,670
All Other Funds (Dedicated)	194,942	196,868
Special Revenue / Trust / Bond Funds	23,861	23,810
Military and Veterans' Affairs	**191,580**	**194,444**
State Appropriations	95,754	95,504
Federal Funds	90,622	93,460
All Other Funds (Dedicated)	5,134	5,405
Special Revenue / Trust / Bond Funds	70	75
State	**1,295,867**	**1,855,620**
State Appropriations	1,252,629	1,260,781
Federal Funds	27,612	27,079
All Other Funds (Dedicated)	15,524	16,464
Special Revenue / Trust / Bond Funds	102	551,296
Transportation	**4,741,853**	**4,623,654**
State Appropriations	1,384,556	1,383,779
Federal Funds	19,800	19,800
Transportation Trust Fund	2,109,976	1,993,261
All Other Funds (Dedicated)	1,087,478	1,087,776
Special Revenue / Trust / Bond Funds	140,043	139,038
Treasury	**5,957,162**	**6,476,529**
State Appropriations	2,151,071	2,310,112
Federal Funds	11,671	11,620
All Other Funds (Dedicated)	1,176,127	1,161,897
Proprietary Fund (Lottery)	2,146,432	2,362,494
Special Revenue / Trust / Bond Funds	471,861	630,406
Miscellaneous Commissions	**776**	**776**
State Appropriations	776	776
Interdepartmental Accounts	**4,190,777**	**4,564,497**
State Appropriations	4,131,644	4,511,984
All Other Funds (Dedicated)	59,133	52,513
The Judiciary	**878,887**	**886,938**
State Appropriations	687,919	692,419
Federal Funds	122,796	125,628
All Other Funds (Dedicated)	68,172	68,891

NEW JERSEY TOTAL SPENDING
DEPARTMENTS, AUTHORITIES AND COLLEGES

(thousands of dollars)

Summary by Organization and Fund	FY 2014	FY 2015
Independent Authorities (a)	**5,223,265**	**5,072,598**
New Jersey Transit Corporation	1,654,020	1,780,011
New Jersey Turnpike Authority (b)	1,506,519	1,551,047
Higher Education Student Assistance Authority	936,862	818,792
New Jersey Housing and Mortgage Finance Agency (b)	299,971	434,906
Casino Reinvestment Development Authority (b)(c)	452,174	132,766
South Jersey Transportation Authority (b)	121,170	111,856
Environmental Infrastructure Trust	54,700	55,597
New Jersey Sports and Exposition Authority (b)	50,489	47,633
Economic Development Authority (b)	45,698	41,341
New Jersey Meadowlands Commission	40,703	39,048
New Jersey Water Supply Authority	25,882	26,668
South Jersey Port Corporation (b)	21,888	23,903
New Jersey Health Care Facilities Financing Authority (b)	8,183	3,921
New Jersey Educational Facilities Authority	3,191	3,221
New Jersey Redevelopment Authority (b)	1,388	1,388
New Jersey Schools Development Authority (b)	427	500
Colleges and Universities (a)	**4,071,016**	**4,074,523**
Rutgers, The State University	1,838,162	1,838,162
Montclair State University	302,411	308,742
New Jersey Institute of Technology	284,894	284,894
Rowan University	267,568	267,568
Rutgers, The State University - Newark	258,073	258,073
The College of New Jersey	174,422	171,715
Kean University	170,798	170,798
William Paterson University of New Jersey	154,974	155,710
The Richard Stockton College of New Jersey	154,920	154,920
Rutgers, The State University - Camden	135,300	135,300
Ramapo College of New Jersey	102,831	101,978
New Jersey City University	99,847	99,847
New Jersey Agricultural Experiment Station	63,566	63,566
Thomas Edison State College	63,250	63,250
Grand Total	**68,901,428**	**71,989,402**

Notes:

(a) Revenues do not include State appropriations or bond proceeds.

(b) Authority operates on a calendar year budget. In these instances, FY 2014 represents calendar-year ending 12/31/2013, and FY 2015 represents calendar-year ending 12/31/2014.

(c) Revenues for the Casino Reinvestment Development Authority reflect the assumption of the Atlantic City Convention and Visitors Authority's assets and liabilities in calendar year 2013 pursuant to P.L.2011, c.18.

DEBT SERVICE SCHEDULE
(thousands)

The schedule below lists all debt service payments to be made from State appropriations in fiscal year 2015, including general obligation debt as well as other debt subject to appropriation.

Department of Education	
School Construction and Renovation Fund	$ 577,559
Pension Obligation Bonds	181,194
Department of Environmental Protection	
General Obligation Bonds	34,698
Department of Health and Senior Services	
Hospital Asset Transformation Program	1,541
Department of Human Services	
Mental Health Bonds - Human Services Facilities	2,559
Higher Educational Services	
Higher Education Capital Improvement Program	60,723
County College Debt Service (P.L.1971, c.12)	40,051
Pension Obligation Bonds	7,951
Higher Education Facilities Trust	21,822
Equipment Leasing Fund	16,574
Technology Infrastructure Fund	3,736
Dormitory Safety Trust Fund	6,225
Department of Transportation	
Transportation Trust Fund	1,260,043
NJ Transit Certificates of Participation	64,219
Department of the Treasury	
General Obligation Bonds	370,134
South Jersey Port Corporation Debt Service Reserve Fund	19,419
Pension Obligation Bonds	17,872
Public Library Project Fund	3,751
Interdepartmental	
Pension Obligation Bonds	134,741
New Jersey Building Authority	101,923
New Jersey Sports and Exposition Authority	68,474
Capital Leases	89,100
Open Space Preservation	97,716
Line of Credit (all agencies)	48,123
Business Employment Incentive Program	27,850
Greystone Psychiatric Hospital	21,483
Municipal Rehabilitation and Economic Recovery	14,144
Economic Development Authority	7,762
Liberty Science Center	7,345
Interest on Short Term Notes	6,000
New Jersey Performing Arts Center	5,561
Lafayette Yard	2,131
Interest on Interfund Borrowing	100
Total Debt Service Appropriation	**$ 3,322,524**

HEALTH CARE SUBSIDY FUND
(thousands)

	Actual FY 2012	Actual FY 2013	Revised FY 2014	Budget FY 2015
FUND BALANCE JULY 1	$ 13,450	$ 687	$ 135	$ 3,955
REVENUES				
Provider Taxes				
HMO Premiums Assessment	132,840	151,827	152,523	162,633
.53% Hospital Assessment	100,411	101,576	106,655	111,988
Ambulatory Care Facility Assessment	53,232	54,213	56,923	59,769
Cosmetic Medical Procedures Tax [(a)]	11,016	7,745	4,022	---
Other Revenue Sources				
Cigarette Tax	396,500	396,500	396,500	396,500
NJ MMRA Fund Transfer [(b)]	---	6,000	3,500	---
Alcohol Excise Tax	22,000	22,000	22,000	22,000
Investment Earnings	55	47	200	200
TOTAL REVENUES	**$ 716,054**	**$ 739,908**	**$ 742,323**	**$ 753,090**
TOTAL RESOURCES	**$ 729,504**	**$ 740,595**	**$ 742,458**	**$ 757,046**
EXPENDITURES				
Charity Care	531,447	538,475	541,402	550,000
FamilyCare Children	108,770	115,759	127,308	143,229
Federally Qualified Health Centers	47,712	48,052	44,000	40,000
Health Care Stabilization Fund	15,000	15,000	---	---
Hospital Mental Health Offset Payments	11,945	12,087	12,327	12,327
Hospital Health Care Subsidy Payments	24,705	30,323	---	---
Delivery System Reform Incentive Payments	---	---	30,602	28,835
TOTAL EXPENDITURES	**$ 739,579**	**$ 759,695**	**$ 755,639**	**$ 774,391**
General Fund Support	*(10,762)*	*(19,235)*	*(17,136)*	*(19,345)*
NET EXPENDITURES	**$ 728,817**	**$ 740,460**	**$ 738,503**	**$ 755,046**
Projected Surplus/Deficit	***$ 687***	***$ 135***	***$ 3,955***	***$ 2,000***
Federal Funds Appropriated to Programs Above				
Charity Care	143,553	136,525	133,598	100,000
Health Care Stabilization Fund	15,000	15,000	---	---
FamilyCare Children	193,889	205,060	237,963	267,663
Hospital Mental Health Offset Payments	11,945	12,087	12,327	12,327
Hospital Health Care Subsidy Payments [(c)]	79,250	73,632	---	---
Delivery System Reform Incentive Payments [(c)]	---	---	73,353	75,120

Notes:

(a) The tax rate on cosmetic surgery procedures was lowered from 6% to 4% in FY13 and 2% in FY14. The tax is eliminated in FY15.

(b) In fiscal year 2013, the Property-Liability Insurance Guaranty Association (PLIGA) was deactivated. The New Jersey Medical Malpractice Reinsurance Association (NJMMRA) donated the remaining PLIGA funds to support charity care.

(c) Total federal amounts include funding used to match General Fund appropriations not included on this chart.

WORKFORCE

Full-time employees have been reduced by 6,164 between the beginning of the Christie Administration and January 10, 2014. Funded positions will decline by another 808 during fiscal year 2015.

The Department of Children and Families State funded growth of 133 is required to meet increases in clients and caseload supervision requirements.

The Department of Corrections State funded level includes a reduction of 146 positions at the Mid-State Correctional Facility due to its closure for renovations. This will be accomplished through attrition. This reduction will be offset by State funded growth in other priority areas as well as increases to support positions previously funded by non-State resources.

The Department of Education State funded increase of 86 includes 68 staff previously supported by non-State resources at the Marie H. Katzenbach School for the Deaf.

The Department of Human Services reflects a 1,547 net reduction for combined State and non-State funding, most notably due to a reduction in force at two of the State institutions for individuals with developmental disabilities. The closure of the North Jersey and Woodbridge Developmental Centers is due to the binding recommendation of the Task Force for the Closure of Developmental Centers and will result in increased community placements being made, which is consistent with the U.S. Supreme Court's Olmstead decision. The Governor's FY2015 Budget includes a $31.4 million increase of State and federal Grants-In-Aid funding to accommodate the new placements.

Also in the Department of Human Services, most of the 80 State funded employee increase in Mental Health and Addiction Services is related to enhancing safety and security at the Ann Klein Forensic Center.

State funded growth of 98, net of attrition, in the Department of Law and Public Safety is due to two new State Police trooper classes graduating during fiscal year 2014, and another two classes expected to graduate in fiscal year 2015.

State funded growth of 74 at the Juvenile Justice Commission will provide for a recruit class and the filling of other vacancies that will reduce overtime costs.

The Motor Vehicle Commission's non-State growth of 88 will allow the Commission to support critical backfills to continue properly serving its customers in an expeditious manner; also included are backfills of certain positions necessary to comply with several federal mandates, including audits of the Motor Carriers International Fuel Tax Agreement (IFTA) and International Registration Plan (IRP) and modernization of the Commercial Driver's License Information System (CDLIS).

STATE FUNDED WORKFORCE

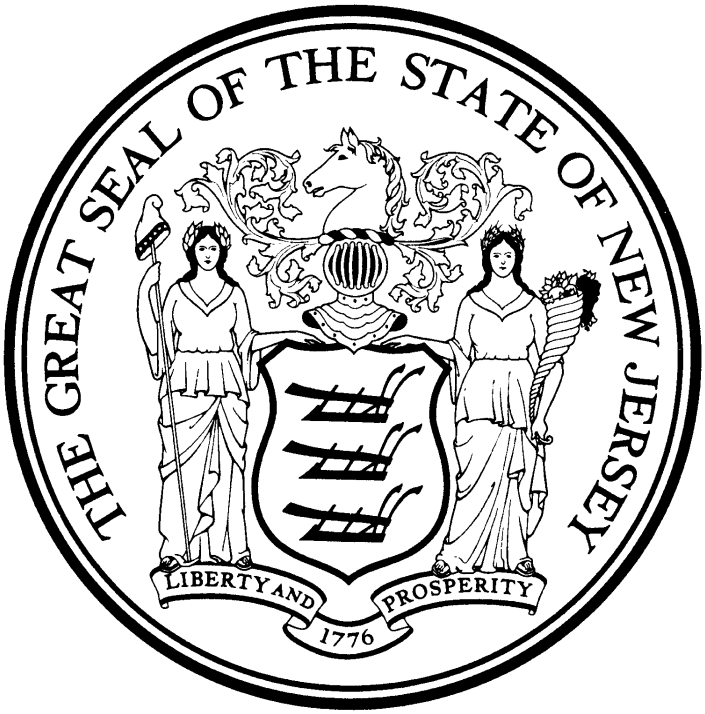
	FY 2013 Actual	FY 2014 1/10/14	FY 2015 Funded Positions
AGRICULTURE	90	83	91
BANKING AND INSURANCE	---	---	---
CHIEF EXECUTIVE OFFICE	109	112	112
CHILDREN & FAMILIES	4,786	4,739	4,872
COMMUNITY AFFAIRS	88	91	104
CORRECTIONS (Balance)	7,822	7,654	7,654
- Parole Board	610	587	612
EDUCATION	366	352	438
ENVIRONMENTAL PROTECTION	805	829	846
- CBT Dedication	---	---	---
HEALTH	362	347	343
HUMAN SERVICES (Total)	9,438	9,248	8,356
- Management and Budget	325	319	329
- Medical Assistance	154	151	156
- Disability Services	16	18	14
- Family Development	193	200	204
- Commission for the Blind and Visually Impaired	180	180	186
- Deaf and Hard of Hearing	8	8	8
- Developmental Disabilities	4,190	4,010	3,016
- Mental Health and Add. Srvs.	4,161	4,165	4,245
- Div of Aging	211	197	198
LABOR (Balance)	191	182	186
- Public Employee Relations Commission	32	33	34
- Civil Service Commission	246	247	253
LAW AND PUBLIC SAFETY (Balance)	2,180	2,218	2,207
- State Police	1,991	2,012	2,110
- Office of Homeland Security and Preparedness	82	80	83
- Election Law Enforcement Commission	69	67	63
- Violent Crimes Compensation Agency	29	29	32
- State Ethics Commission	10	11	12
- Juvenile Justice	1,049	973	1,047
- Division of Gaming	---	---	---
MILITARY AND VETERANS' AFFAIRS	1,321	1,328	1,345
STATE (Balance)	145	148	151
- Secretary of Higher Education	14	17	19
- Student Assistance	---	---	---
TRANSPORTATION	1,622	1,592	1,604
- Motor Vehicle Commission	---	---	---
TREASURY (Balance)	2,526	2,321	2,332
- Office of State Comptroller	99	101	100
- Casino Control Commission	---	---	---
- Office of Administrative Law	86	85	85
- Office of Information Technology	---	---	---
- Public Defender	1,121	1,179	1,190
- Board of Public Utilities	---	---	---
MISCELLANEOUS COMMISSIONS	1	1	1
SUBTOTAL EXECUTIVE BRANCH	37,290	36,666	36,282
LEGISLATURE	441	442	442
- SCI	41	47	47
JUDICIARY	7,336	7,383	7,383
GRAND TOTAL	45,108	44,538	44,154

NON-STATE FUNDED WORKFORCE

	FY 2013 Actual	FY 2014 1/10/14	FY 2015 Funded Positions
AGRICULTURE	119	120	130
BANKING AND INSURANCE	496	475	515
CHIEF EXECUTIVE OFFICE	---	---	---
CHILDREN & FAMILIES	1,811	1,801	1,771
COMMUNITY AFFAIRS	812	803	820
CORRECTIONS (Balance)	309	288	254
- Parole Board	---	---	---
EDUCATION	422	436	414
ENVIRONMENTAL PROTECTION	1,695	1,695	1,737
- CBT Dedication	225	225	230
HEALTH	833	805	810
HUMAN SERVICES (Total)	5,030	4,890	4,235
- Management and Budget	186	181	184
- Medical Assistance	299	313	323
- Disability Services	11	10	13
- Family Development	178	192	194
- Commission for the Blind and Visually Impaired	94	89	94
- Deaf and Hard of Hearing	---	---	---
- Developmental Disabilities	4,036	3,889	3,202
- Mental Health and Add. Srvs.	102	93	95
- Div of Aging	124	123	130
LABOR (Balance)	2,731	2,704	2,724
- Public Employee Relations Commission	---	---	---
- Civil Service Commission	---	---	---
LAW AND PUBLIC SAFETY (Balance)	1,337	1,261	1,276
- State Police	573	537	525
- Office of Homeland Security and Preparedness	22	22	30
- Election Law Enforcement Commission	---	---	---
- Violent Crimes Compensation Agency	---	---	---
- State Ethics Commission	---	---	---
- Juvenile Justice	180	167	167
- Division of Gaming	246	272	281
MILITARY AND VETERANS' AFFAIRS	166	157	168
STATE (Balance)	13	9	9
- Secretary of Higher Education	2	3	3
- Student Assistance	151	149	163
TRANSPORTATION	1,503	1,518	1,520
- Motor Vehicle Commission	2,176	2,142	2,230
TREASURY (Balance)	735	815	827
- Office of State Comptroller	34	44	47
- Casino Control Commission	58	51	56
- Office of Administrative Law	7	6	6
- Office of Information Technology	713	739	739
- Public Defender	1	1	1
- Board of Public Utilities	240	234	257
MISCELLANEOUS COMMISSIONS	---	---	---
SUBTOTAL EXECUTIVE BRANCH	22,640	22,369	21,945
LEGISLATURE	---	---	---
- SCI	---	---	---
JUDICIARY	1,539	1,527	1,527
GRAND TOTAL	24,179	23,896	23,472

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/15budget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