



Department and Branch Recommendations

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

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

OVERVIEW

Mission and Goals

The Legislature is the State’s highest lawmaking body. It is one of the three separate and independent branches of government that make up the 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 2017 budget for the Legislature totals \$77.6 million, a decrease of \$148,000 or 0.2% under the fiscal 2016 adjusted appropriation of \$77.8 million. It provides \$11.7 million to the Senate and \$18.2 million to the Assembly. The recommendation also provides \$32.1 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 that

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

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

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

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

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

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended	
78,241	16,936	424	95,601	78,123				
---	1	---	1	---				
78,241	16,937	424	95,602	78,123				
78,241	16,937	424	95,602	78,123				
GENERAL FUND								
					Direct State Services	77,784	77,636	77,636
					Capital Construction	---	---	---
					Total General Fund	77,784	77,636	77,636
					Total Appropriation, Legislature	77,784	77,636	77,636

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended	
11,700	3,790	---	15,490	12,732				
18,217	4,331	---	22,548	17,804				
32,751	1,852	424	35,027	32,207				
62,668	9,973	424	73,065	62,743				
15,573	6,963	---	22,536	15,380				
78,241	16,936	424	95,601	78,123				
78,241	16,936	424	95,601	78,123				
DIRECT STATE SERVICES - GENERAL FUND								
Legislative Activities								
					Senate	11,700	11,700	11,700
					General Assembly	18,217	18,217	18,217
					Legislative Support Services	32,294	32,146	32,146
					Subtotal	62,211	62,063	62,063
Legislative Commissions and Committees								
					Legislative Commissions	15,573	15,573	15,573
					Total Direct State Services - General Fund	77,784	77,636	77,636
					TOTAL DIRECT STATE SERVICES	77,784	77,636	77,636

LEGISLATURE

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2016 Adjusted Approp.	Requested	Recommended
---	1	---	1	---	CAPITAL CONSTRUCTION			
					Legislative Activities			
					Legislative Support Services	---	---	---
---	1	---	1	---	TOTAL CAPITAL CONSTRUCTION	---	---	---
78,241	16,937	424	95,602	78,123	Total Appropriation, Legislature	77,784	77,636	77,636

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

71. LEGISLATIVE ACTIVITIES

0001. SENATE

Under the Constitution, as amended in 1966, certified by the Apportionment Commission and modified by the Supreme Court, the legislative power is vested in a Senate of 40 members and a General Assembly of 80 members with 1 Senator and 2 members of the General Assembly being elected from each of 40 legislative districts, apportioned according to population based on the latest decennial census. All members of the Senate were elected in November 2013 and members of the Assembly in November 2015.

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 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	40	41	45	---
Total positions	40	41	45	---
Filled positions by program class				
Senate	40	41	45	---
Total positions	40	41	45	---

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. Not included are the 40 Senators and part-time positions. The funded position count for fiscal 2017 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
11,700	3,790	---	15,490	12,732				
11,700	3,790	---	15,490	12,732	DIRECT STATE SERVICES			
					Distribution by Fund and Program			
					01	11,700	11,700	11,700
						11,700	11,700	11,700
					Distribution by Fund and Object			
				1,967				
					Personal Services:			
						1,990	1,990	1,990
				5,345		4,590	4,590	4,590
						4,400	4,400	4,400
				4,244				
10,980	669	1,000	12,649	11,556		10,980	10,980	10,980

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2016 Prog. Class.	Adjusted Approp.	Requested	Recommended
135	1,438	-1,000	573	10		135	135	135
486	196	1,000	1,682	1,160		486	486	486
72	1,188	-1,000	260	2		72	72	72
<u>27</u>	<u>299</u>	<u>---</u>	<u>326</u>	<u>4</u>		<u>27</u>	<u>27</u>	<u>27</u>
<u>11,700</u>	<u>3,790</u>	<u>---</u>	<u>15,490</u>	<u>12,732</u>		<u>11,700</u>	<u>11,700</u>	<u>11,700</u>

DIRECT STATE SERVICES

Materials and Supplies	135	135	135
Services Other Than Personal	486	486	486
Maintenance and Fixed Charges	72	72	72
Additions, Improvements and Equipment	27	27	27
Grand Total State Appropriation	11,700	11,700	11,700

Language Recommendations -- Direct State Services - General Fund

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

71. LEGISLATIVE ACTIVITIES

0002. GENERAL ASSEMBLY

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	44	50	49	---
Total positions	44	50	49	---
Filled positions by program class				
General Assembly	44	50	49	---
Total positions	44	50	49	---

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal 2017 will be determined by the Legislature.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2016 Prog. Class.	Adjusted Approp.	Requested	Recommended
18,217	4,331	---	22,548	17,804				
<u>18,217</u>	<u>4,331</u>	<u>---</u>	<u>22,548</u>	<u>17,804</u>				
DIRECT STATE SERVICES								
Distribution by Fund and Program								
					02	18,217	18,217	18,217
						<u>18,217</u>	<u>18,217</u>	<u>18,217</u>
Distribution by Fund and Object								
Personal Services:								
				3,867		3,937	3,937	3,937
17,439	1,970	---	19,409	5,064		4,702	4,702	4,702
				8,377		8,800	8,800	8,800
<u>17,439</u>	<u>1,970</u>	<u>---</u>	<u>19,409</u>	<u>17,308</u>		<u>17,439</u>	<u>17,439</u>	<u>17,439</u>
108	345	---	453	67		108	108	108
576	1,118	---	1,694	420		576	576	576
90	640	---	730	9		90	90	90
	100	---	100	---	02	---	---	---
<u>4</u>	<u>158</u>	<u>---</u>	<u>162</u>	<u>---</u>		<u>4</u>	<u>4</u>	<u>4</u>
<u>18,217</u>	<u>4,331</u>	<u>---</u>	<u>22,548</u>	<u>17,804</u>		<u>18,217</u>	<u>18,217</u>	<u>18,217</u>

Language Recommendations -- Direct State Services - General Fund

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

LEGISLATURE

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.

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

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

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

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

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

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

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

PROGRAM CLASSIFICATIONS

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

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

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

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	350	345	345	---
Total positions	350	345	345	---
Filled positions by program class				
Legislative Support Services	350	345	345	---
Total positions	350	345	345	---

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The funded position count for fiscal 2017 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
32,751	1,852	424	35,027	32,207	Legislative Support Services	03	32,294	32,146	32,146
<u>32,751</u>	<u>1,852</u>	<u>424</u>	<u>35,027</u>	<u>32,207</u>	Total Direct State Services		<u>32,294</u> ^(a)	<u>32,146</u>	<u>32,146</u>
Distribution by Fund and Object									
Personal Services:									
23,766	121	423	24,310	24,223	Salaries and Wages		24,889	24,889	24,889
<u>23,766</u>	<u>121</u>	<u>423</u>	<u>24,310</u>	<u>24,223</u>	Total Personal Services		<u>24,889</u>	<u>24,889</u>	<u>24,889</u>
1,065	604	-450	1,219	583	Materials and Supplies		1,065	1,065	1,065
2,527	687	-749	2,465	1,753	Services Other Than Personal		2,527	2,527	2,527
3,181	253	1,200	4,634	4,515	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	29	Affirmative Action and Equal Employment Opportunity	03	29	29	29
1,613 ^S	7	---	1,620	608	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	---	---	256	256	Additions, Improvements and Equipment		256	256	256
115 ^S	163	---	534	297			148 ^S	256	256
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	1	---	1	---	Legislative Support Services	03	---	---	---
<u>---</u>	<u>1</u>	<u>---</u>	<u>1</u>	<u>---</u>	Total Capital Construction		<u>---</u>	<u>---</u>	<u>---</u>
Distribution by Fund and Object									
Office of Legislative Services									
---	1	---	1	---	Space Planning, Restore and Renovate Historical State House and Annex	03	---	---	---
<u>32,751</u>	<u>1,853</u>	<u>424</u>	<u>35,028</u>	<u>32,207</u>	Grand Total State Appropriation		<u>32,294</u>	<u>32,146</u>	<u>32,146</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

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

LEGISLATURE

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 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	49	45	44	---
Total positions	49	45	44	---
Filled positions by program class				
Legislative Commissions	49	45	44	---
Total positions	49	45	44	---

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The funded position count for fiscal 2017 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2016 Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Organization								
400	123	---	523	400				
					Intergovernmental Relations Commission	400	400	400
335	1,353	---	1,688	142	Joint Committee on Public Schools	335	335	335

LEGISLATURE

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2016 Prog. Class.	Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
4,679	1,862	---	6,541	4,285		4,679	4,679	4,679
---	1	---	1	---		---	---	---
321	175	---	496	298		321	321	321
---	521	---	521	---		---	---	---
9,838	2,928	---	12,766	10,255		9,838	9,838	9,838
Distribution by Fund and Program								
15,573	6,963	---	22,536	15,380	09	15,573	15,573	15,573
<u>15,573</u>	<u>6,963</u>	<u>---</u>	<u>22,536</u>	<u>15,380</u>		<u>15,573</u>	<u>15,573</u>	<u>15,573</u>
Distribution by Fund and Object								
Intergovernmental Relations Commission								
---	23	---	23	---	09	---	---	---
155	58	---	213	155	09	145	145	145
184	21	---	205	184	09	184	184	184
36	16	---	52	36	09	31	31	31
---	---	---	---	---	09	40	40	40
25	5	---	30	25	09	---	---	---
Joint Committee on Public Schools								
335	1,353	---	1,688	142	09	335	335	335
State Commission of Investigation								
4,679	1,862	---	6,541	4,285	09	4,679	4,679	4,679
Apportionment Commission								
---	1	---	1	---	09	---	---	---
New Jersey Law Revision Commission								
321	175	---	496	298	09	321	321	321
New Jersey Redistricting Commission								
---	521	---	521	---	09	---	---	---
State Capitol Joint Management Commission								
9,838	2,928	---	12,766	10,255	09	9,838	9,838	9,838
<u>15,573</u>	<u>6,963</u>	<u>---</u>	<u>22,536</u>	<u>15,380</u>		<u>15,573</u>	<u>15,573</u>	<u>15,573</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	1	---	1	1	09	---	---	---
---	<u>1</u>	---	<u>1</u>	<u>1</u>		---	---	---
All Other Funds								
---	8	---	16	---	09	---	---	---
---	<u>16</u>	---	<u>16</u>	---		---	---	---
<u>15,573</u>	<u>6,980</u>	<u>---</u>	<u>22,553</u>	<u>15,381</u>		<u>15,573</u>	<u>15,573</u>	<u>15,573</u>

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

NOTES

OVERVIEW

Mission and Goals

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

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

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

Budget Highlights

The fiscal year 2017 budget for the Chief Executive totals \$6.7 million, the same level as the fiscal 2016 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended
6,705	80	---	6,785	6,474			
6,705	80	---	6,785	6,474			
6,705	80	---	6,785	6,474			
GENERAL FUND							
Direct State Services					6,736	6,736	6,736
Total General Fund					6,736	6,736	6,736
Total Appropriation, Chief Executive					6,736	6,736	6,736

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended
6,705	80	---	6,785	6,474			
6,705	80	---	6,785	6,474			
6,705	80	---	6,785	6,474			
6,705	80	---	6,785	6,474			
DIRECT STATE SERVICES - GENERAL FUND							
Management and Administration							
Executive Management					6,736	6,736	6,736
Total Direct State Services - General Fund					6,736	6,736	6,736
TOTAL DIRECT STATE SERVICES					6,736	6,736	6,736
Total Appropriation, Chief Executive					6,736	6,736	6,736

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

CHIEF EXECUTIVE

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	112	112	112	112
Total positions	112	112	112	112
Filled positions by program class				
Executive Management	112	112	112	112
Total positions	112	112	112	112

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Organization								
6,705	80	---	6,785	6,474		6,736	6,736	6,736
Distribution by Fund and Program								
6,705	80	---	6,785	6,474	01	6,736	6,736	6,736
6,705	80	---	6,785	6,474		6,736^(a)	6,736	6,736
Distribution by Fund and Object								
Personal Services:								
5,693	1	-649	5,045	5,016		5,724	5,724	5,724
5,693	1	-649	5,045	5,016		5,724	5,724	5,724
Chief Executive's Office								
185	1	---	186	153	01	185	185	185
125	---	---	125	121	01	125	125	125
65	---	1	66	66	01	65	65	65
10	2	8	20	20	01	10	10	10
95	---	---	95	61	01	95	95	95
133	23	---	156	115		133	133	133
356	51	440	847	680		356	356	356
43	2	131	176	174		43	43	43
---	---	69	69	68		---	---	---
6,705	80	---	6,785	6,474		6,736	6,736	6,736

CHIEF EXECUTIVE

Year Ending June 30, 2015							Year Ending June 30, 2017		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2016 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	738 ⁶ _R	---	744	740	Executive Management	01	775	775	775
---	744	---	744	740	<i>Total All Other Funds</i>		775	775	775
6,705	824	---	7,529	7,214	GRAND TOTAL ALL FUNDS		7,511	7,511	7,511

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

NOTES

OVERVIEW

Mission

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

Goals

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

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

Budget Highlights

The fiscal year 2017 budget for the Department of Agriculture totals \$20.0 million, the same level as the fiscal 2016 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended	
7,241	2,607	495	10,343	10,243				
6,818	684	136	7,638	6,911				
5,623	---	---	5,623	5,615				
19,682	3,291	631	23,604	22,769				
19,682	3,291	631	23,604	22,769				
GENERAL FUND								
					Direct State Services	7,519	7,519	7,519
					Grants-In-Aid	6,818	6,818	6,818
					State Aid	5,616	5,616	5,616
					Total General Fund	19,953	19,953	19,953
					Total Appropriation, Department of Agriculture	19,953	19,953	19,953

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended	
1,134	434	91	1,659	1,657				
1,648	481	311	2,440	2,438				
538	103	367	1,008	912				
343	---	1	344	344				
702	974	-290	1,386	1,386				
2,029	615	---	2,644	2,644				
847	---	15	862	862				
7,241	2,607	495	10,343	10,243				
7,241	2,607	495	10,343	10,243				
DIRECT STATE SERVICES - GENERAL FUND								
Agricultural Resources, Planning, and Regulation								
					Animal Disease Control	1,274	1,274	1,274
					Plant Pest and Disease Control	1,648	1,633	1,633
					Agricultural and Natural Resources	538	533	533
					Food and Nutrition Services	343	343	343
					Marketing and Development Services	702	687	687
					Farmland Preservation	2,080	2,080	2,080
					Administration and Support Services	934	969	969
					Total Direct State Services - General Fund	7,519	7,519	7,519
					TOTAL DIRECT STATE SERVICES	7,519	7,519	7,519
GRANTS-IN-AID - GENERAL FUND								
Agricultural Resources, Planning, and Regulation								
					Agricultural and Natural Resources	---	---	---
					Food and Nutrition Services	6,818	6,818	6,818
					Farmland Preservation	---	---	---
					TOTAL GRANTS-IN-AID	6,818	6,818	6,818

AGRICULTURE

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended
STATE AID - GENERAL FUND							
Agricultural Resources, Planning, and Regulation							
5,613	---	---	5,613	5,613	5,613	5,613	5,613
10	---	---	10	2	3	3	3
5,623	---	---	5,623	5,615	5,616	5,616	5,616
19,682	3,291	631	23,604	22,769	19,953	19,953	19,953
<i>Total Appropriation, Department of Agriculture</i>							

CORE MISSIONS SUMMARY

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Protecting the Public			
Appropriations (in thousands)			
State Funds	\$ 5,089	\$ 3,689	\$ 3,692
Non-State Funds	\$ 3,530	\$ 5,927	\$ 7,348
Key Performance Indicators			
Bee hive colonies inspected	1,647	2,400	2,400
Gypsy Moth aerial suppression (municipalities surveyed)	61	60	60
Nursery plant dealer inspections (units)	1,208	500	500
Nursery locations inspected (units)	1,458	1,200	1,200
Phytosanitary inspections	182	300	300
Food safety audits performed	87	90	90
Fruit and vegetable shipping points inspected (lbs. of produce) (a)	2,410,290	1,500,000	1,500,000
Fruit and vegetable terminal markets inspected (lbs. of produce)	134,234,582	135,000,000	135,000,000
Shell eggs cases graded (pounds)	7,856,496	7,800,000	7,800,000
Feed, fertilizer and lime registrations issued	960	875	875
Organic registrations issued	1,511	1,600	1,700
Wholesale seedsmen registered	145	145	145
Aquaculture licenses issued	6	6	6
Dairy store licenses issued	10,471	10,500	10,500
Dairy dealer licenses issued	271	300	300
Organic certifications processed	75	80	80
Certified NJ Organic operations meeting with federal standards	97	105	105
Detection of animal diseases (tests performed)	28,886	28,000	28,000
Livestock, equine and poultry disease management (field investigations performed)	1,376	1,400	1,400
Feed, fertilizer and lime samples taken	609	650	650
Feed, fertilizer and lime deficiencies	118	125	125
Animal waste management plans completed and filed	12	25	25
Beneficial Insect Lab: Weed defoliating weevils produced	113,090	115,000	115,000
Beneficial Insect Lab: Insect parasitoid adults produced	1,294,000	1,500,000	1,500,000
Beneficial Insect Lab: Weed defoliating beetles produced	285,355	300,000	300,000
Dairy financial disputes settled	315	300	300
Dairy investigations conducted	2,054	2,000	2,000
Dairy Change of Supplier Notices filed	51	200	200
Ag Chemistry lot inspections	7,917	8,500	8,500
Milk pooled (pounds)	115,938,639	115,000,000	115,000,000

Notes:

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

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Feeding NJ's Schoolchildren and the State's Food Insecure			
Appropriations (in thousands)			
State Funds	\$ 13,073	\$ 13,098	\$ 13,105
Non-State Funds	\$ 415,735	\$ 506,336	\$ 531,443
Key Performance Indicators			
Total school breakfasts served	49,876,370	51,000,000	52,000,000
Total school lunches served	115,361,786	116,000,000	117,000,000
Total meals in child & adult care food programs	40,048,613	41,000,000	42,000,000
Total meals in summer food program	2,920,321	3,000,000	3,000,000
Total food distributed under USDA School Commodities program, including fresh fruit and vegetables (pounds)	32,773,692	35,000,000	35,000,000
Total purchases via the State Food Purchase Program (pounds)	7,906,023	8,000,000	8,000,000
Promoting and Supporting NJ Agricultural and Aquacultural Industries and Product			
Appropriations (in thousands)			
State Funds	\$ 873	\$ 525	\$ 518
Non-State Funds	\$ 2,791	\$ 4,677	\$ 4,406
Key Performance Indicators			
Farm markets in urban areas	97	130	130
Farms whose products meet Jersey Fresh standards	369	375	375
Consumer advertised Impressions for Jersey Fresh	9,300,000	11,500,000	11,500,000
Technical assistance to potential aquaculturalists (hours)	61	75	75
Preservation and Conservation of Natural Resources			
Appropriations (in thousands)			
State Funds	\$ 3,736	\$ 2,641	\$ 2,638
Non-State Funds	\$ 2,995	\$ 6,198	\$ 6,052
Key Performance Indicators			
Acres of farmland preserved	7,503	8,000	5,100
Easement purchase transactions	95	100	85
Number of county and nonprofit owned easements monitored for compliance annually ...	1,671	1,255	1,450
Number of State Agriculture Development Committee (SADC) owned easements monitored for compliance	421	436	436
Technical and administrative assistance to Soil Conservation Districts (hours)	1,778	1,700	1,700
Farms assisted by conservation field staff	690	690	690
On-site inspections by Soil Conservation Districts to ensure adherence to chapter 251 regulations	51,079	50,000	50,000

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

49. AGRICULTURAL RESOURCES, PLANNING, AND REGULATION

OBJECTIVES

- | | |
|---|--|
| <ol style="list-style-type: none"> 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. | <ol style="list-style-type: none"> 5. To administer food and nutrition 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 diseases, to promote animal welfare. 7. To provide cost effective and meaningful testing for all animals in New Jersey. 8. To prepare and mitigate animal care issued during disasters. 9. To ensure sustainability of New Jersey's agricultural industry through agricultural education, youth development, training opportunities and successful communication with the agricultural community, general public and all levels of government. 10. To represent the Department in a professional manner through a diverse, effectively-managed, highly-trained and committed staff supported by efficient use of available technology and resources in a work environment that fosters excellence. |
|---|--|

PROGRAM CLASSIFICATIONS

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

In the area of emergency management, the Department responds to agricultural impacts from disasters and is a prime support agency in the care of pets and livestock. The Department is responsible for providing foods from the United States Department of Agriculture (USDA) to sheltering sites for congregate feeding and oversees plant and/or animal diseases that may impact the state's agricultural operations.

02. **Plant Pest and Disease Control.** The food crop, forests and other plant resources of the state are protected against injurious plant insects and diseases. Surveillance programs identify new or introduced plant pests. Significant infestations are managed with careful chemical treatment and/or biological control programs. The beneficial insect rearing laboratory mass produces and releases insects into the agricultural or forest environment which feed upon insect pests or invasive weeds. Honeybees are inspected to control the spread of disease and improve colony health. Plant nurseries are inspected to ensure plants sold are free from insects and disease. Certification programs facilitate the interstate and foreign trade of plants and plant products.

03. **Agricultural and Natural Resources.** The Division of Rural Resources is charged to maintain, conserve and enhance New Jersey's rural and agricultural resources and to control erosion, sedimentation and nonpoint sources of water pollution. The primary objective is to improve agricultural productivity and viability while maintaining environmental quality. The Division administers the Agricultural Education/Future Farmers of America program, the Office of Aquaculture Coordination, the Farmland Assessment program in coordination with the Division of Taxation, agricultural recycling and building code assistance programs related to agriculture, and is engaged in regulatory and land use planning issues.

05. **Food and Nutrition Services.** The Division of Food and Nutrition includes Child Nutrition programs and USDA Food Distribution programs.

The Division administers federal Child Nutrition programs in public and nonpublic schools, residential and non-residential childcare institutions, day care centers, recreation centers and other agencies that are eligible to participate. Division responsibilities include developing, disseminating, evaluating and approving 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 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. Also, this program handles all laboratory evaluations relevant to the testing of milk for antibiotics, components, quality and bacteria to ensure that the lab is operating in accordance with Food and Drug Administration regulations of the Pasteurized Milk Ordinance.

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

The Department is coordinating with the Department of Health to plan for the implementation of the federal Food Safety Modernization Act, which will increase inspections at food processing facilities and, for the first time, require farms to have food safety plans that will be available for inspection as well.

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

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

The SADC coordinates with participating counties, municipalities and nonprofit organizations to purchase 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 Agriculture Development Committee,

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

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

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Animal Disease Control				
Regulatory licenses	45	45	45	45
General, special and other laboratory exams	31,068	32,000	32,000	32,000
Plant Pest and Disease Control				
Nurseries and dealers certified free of plant pests	1,250	1,250	1,250	1,250
Nursery acreage certified free of plant pests	18,000	18,000	18,000	18,000
Bee colonies found disease free	99%	99%	99%	99%
Seed meeting truth in labeling requirements	95%	95%	95%	95%
Pesticide not applied (lbs.)	62,000	62,000	62,000	62,000
Forest and crop acreage stabilized biologically	1,100,000	1,100,000	1,100,000	1,100,000
Major exotic insect and plant disease field surveys	10	10	10	10
Agricultural and Natural Resources				
Aquaculture production (lbs.)	5,800,000	5,800,000	5,800,000	5,800,000
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation (acres)	10,000	10,000	10,000	10,000
Food and Nutrition Services				
Emergency food assistance delivered (lbs.)	21,181,401	21,180,000	21,180,000	21,180,000
School lunch delivered (lbs.)	34,914,970	35,000,000	35,000,000	35,000,000
Marketing and Development Services				
Agricultural inputs satisfying label guarantees:				
Fertilizer	87%	85%	85%	85%
Lime	100%	100%	100%	100%
Feed	86%	90%	90%	90%
Agricultural commodities inspected and graded (lbs.) (a) . . .	421,195,162	385,000,000	385,000,000	385,000,000
Racing mares bred	72	259	225	225
Organic Certification Program:				
Number of certified operations (producers & handlers) . . .	90	100	105	110
Farmland Preservation				
Cumulative acres permanently preserved	210,065	217,146	225,146	230,246
Cumulative farms permanently preserved	2,266	2,354	2,454	2,539
Eight-year program-acres preserved	4,887	4,360	3,906	3,281
County/Municipal financial participation	\$14,915,751	\$12,345,249	\$15,000,000	\$12,750,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	18	19	16	---
Male minority percentage	9.0%	9.5%	7.7%	---
Female minority	32	31	33	---
Female minority percentage	15.9%	15.5%	15.9%	---
Total minority	50	50	49	---
Total minority percentage	24.9%	25.0%	23.6%	---
Position Data				
Filled positions by funding source				
State supported	83	86	86	87
Federal	56	58	58	62
All other	62	56	63	65
Total positions	201	200	207	214

AGRICULTURE

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Filled positions by program class				
Animal Disease Control	20	21	19	19
Plant Pest and Disease Control	28	28	26	28
Agricultural and Natural Resources	15	12	15	15
Food and Nutrition Services	56	61	61	64
Marketing and Development Services	36	33	38	39
Farmland Preservation	27	25	27	30
Administration and Support Services	19	20	21	19
Total positions	201	200	207	214

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

(a) In fiscal 2014, there were fewer Jersey Fresh commodities inspections due to a condensed growing season. In fiscal 2015, the United States Department of Agriculture conducted the majority of shell egg grading inspections in NJ resulting in a reduced number of inspections conducted by the NJ Department of Agriculture.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended		2016 Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
1,134	434	91	1,659	1,657	Animal Disease Control	01	1,274	1,274	1,274
1,648	481	311	2,440	2,438	Plant Pest and Disease Control	02	1,648	1,633	1,633
538	103	367	1,008	912	Agricultural and Natural Resources	03	538	533	533
343	---	1	344	344	Food and Nutrition Services	05	343	343	343
702	974	-290	1,386	1,386	Marketing and Development Services	06	702	687	687
2,029	615	---	2,644	2,644	Farmland Preservation	08	2,080	2,080	2,080
847	---	15	862	862	Administration and Support Services	99	934	969	969
7,241	2,607	495	10,343	10,243	Total Direct State Services		7,519 ^(a)	7,519	7,519
Distribution by Fund and Object									
Personal Services:									
4,413	865 ^R	1,070	6,348	6,348	Salaries and Wages		4,640	4,640	4,640
4,413	865	1,070	6,348	6,348	Total Personal Services		4,640	4,640	4,640
88	---	165	253	252	Materials and Supplies		88	88	88
156	---	89	245	245	Services Other Than Personal		156	156	156
162	---	49	211	211	Maintenance and Fixed Charges		162	162	162
Special Purpose:									
---	7 427 ^R	-433	1	---	Animal Disease Control	01	---	---	---
---	32 51 ^R	-83	---	---	Plant Pest and Disease Control	02	---	---	---
---	40 117 ^R	-65	92	92	Beneficial Insect Laboratory	02	---	---	---
---	6 97 ^R	---	103	7	Environmental Services	03	---	---	---
343	---	1	344	344	The Emergency Food Assistance Program	05	343	343	343
50	---	50	100	100	Promotion/Market Development	06	50	50	50
---	349 ^R	-349	---	---	Marketing and Development Services	06	---	---	---
85	---	---	85	85	Agricultural Right-to-Farm Program	08	85	85	85

AGRICULTURE

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
1,944	615 ^R	---	2,559	2,559					
					08	1,995	1,995	1,995	
---	1	1	2	---					
						---	---	---	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	611	136	747	20					
					03	---	---	---	
6,818	---	---	6,818	6,818	05	6,818	6,818	6,818	
---	73	---	73	73	08	---	---	---	
6,818	684	136	7,638	6,911		6,818	6,818	6,818	
Distribution by Fund and Object									
Grants:									
---	611	136	747	20					
					03	---	---	---	
6,818	---	---	6,818	6,818	05	6,818	6,818	6,818	
---	73	---	73	73	08	---	---	---	
<u>STATE AID</u>									
Distribution by Fund and Program									
5,613	---	---	5,613	5,613	05	5,613	5,613	5,613	
10	---	---	10	2	08	3	3	3	
5,623	---	---	5,623	5,615		5,616	5,616	5,616	
Distribution by Fund and Object									
State Aid:									
5,613	---	---	5,613	5,613					
					05	5,613	5,613	5,613	
10	---	---	10	2	08	3	3	3	
19,682	3,291	631	23,604	22,769		19,953	19,953	19,953	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
634									
43 ^S	550	---	1,227	754	01	814	762	762	
926	108	---	1,099	246	02	913	1,371	1,371	
65 ^S									
150	504	---	696	645	03	150	42	42	
42 ^S									
460,304	20,713	1	481,408	414,111	05	504,750	529,693	529,693	
390 ^S									
2,121	424	---	2,545	1,036	06	2,230	3,069	3,069	
4,520	1,988	---	6,508	1,989	08	4,520	4,520	4,520	
469,195	24,287	1	493,483	418,781		513,377	539,457	539,457	
All Other Funds									
---	4	---	4	1	01	430	435	435	
	3								
---	6 ^R	---	9	9	02	408	408	408	
	75								
---	307 ^R	-15	367	327	03	449	414	414	
	2,944								
---	2,173 ^R	---	5,117	1,625	05	1,586	1,750	1,750	
	1,710								
---	4,377 ^R	75	6,162	4,015	06	5,809	5,706	5,706	

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

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

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

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

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

Language Recommendations -- State Aid - 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

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 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 the efficiency of rate and form review; 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 71 State-chartered banks and 16 credit unions. Within the Division, the Office of Consumer Finance regulates 3,250 consumer finance licensees and 15,588 residential mortgage

licensees, and the Real Estate Commission oversees 85,596 real estate licensees. The Division of Insurance regulates 199,141 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. The Life & Health and the Property & Casualty units within the Insurance Division 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 2017 budget for the Department of Banking and Insurance totals \$64 million, the same level as the fiscal 2016 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2015						Year Ending June 30, 2017		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2016 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND								
64,013	1,197	1	65,211	57,156	Direct State Services	64,013	64,013	64,013
64,013	1,197	1	65,211	57,156	Total General Fund	64,013	64,013	64,013
64,013	1,197	1	65,211	57,156	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, 2015						Year Ending June 30, 2017		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2016 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Economic Regulation								
21,606	744	141	22,491	19,275	Consumer Protection Services and Solvency			
					Regulation	21,484	21,484	21,484
5,599	---	---	5,599	4,129	Actuarial Services	5,200	5,200	5,200
3,205	23	215	3,443	3,405	Regulation of the Real Estate Industry	3,680	3,680	3,680
2,276	---	30	2,306	1,518	Public Affairs, Legislative and Regulatory			
					Services	2,322	2,322	2,322
22,996	36	---	23,032	21,383	Bureau of Fraud Deterrence	22,996	22,996	22,996
4,059	360	-385	4,034	3,221	Supervision and Examination of Financial			
					Institutions	4,159	4,159	4,159
---	34	---	34	---	Pinelands Development Credit Bank	---	---	---
4,272	---	---	4,272	4,225	Administration and Support Services	4,172	4,172	4,172
64,013	1,197	1	65,211	57,156	TOTAL DIRECT STATE SERVICES	64,013	64,013	64,013
64,013	1,197	1	65,211	57,156	Total Appropriation, Department of Banking and Insurance	64,013	64,013	64,013

BANKING AND INSURANCE

CORE MISSIONS SUMMARY

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Monitoring Financial Condition of Regulated Companies			
Appropriations (in thousands)			
State Funds	\$ 14,581	\$ 17,138	\$ 17,138
Non-State Funds	\$ 24	---	---
Key Performance Indicators			
<i>Complete Examinations</i>			
Average time to complete an insurance company examination (days)	324	275	275
Average time to complete a consumer lender (mortgage lender, check cashers, money transmitters, etc.) examination (days)	61	100	65
Average time to complete a bank examination (days)	57	60	62
Average time to complete joint examination with the Federal Deposit Insurance Corporation (FDIC) or Federal Reserve (days)	60	65	65
Average time to mail examination report to insurance companies (days)	19	20	20
Average time to mail examination report to consumer lenders (includes mortgage lenders, check cashers, money transmitters, etc.) (days)	109	60	70
Average time to mail examination report to bank (days)	37	55	45
Average time to mail examination report of joint bank examinations with the FDIC or Federal Reserve (days)	57	60	60
Promoting Growth and Stability of Regulated Industries			
Appropriations (in thousands)			
State Funds	\$ 8,354	\$ 10,328	\$ 10,328
Non-State Funds	\$ 3	---	---
Key Performance Indicators			
Abandoned calls to licensing (monthly percentage)	4.0%	6.0%	4.5%
Average time to process Life and Health rate and form filings (days)	42	40	40
Average time to process Property and Casualty rate and form filings (days)	14	30	30
Consumer Protection			
Appropriations (in thousands)			
State Funds	\$ 34,218	\$ 36,547	\$ 36,547
Non-State Funds	\$ 850	\$ 1,375	\$ 445
Key Performance Indicators			
<i>Fraud Deterrence</i>			
Consumer fraud referrals received	4,715	3,400	4,200
Consumer fraud investigations completed	4,256	4,000	4,000
Consumer fraud investigations completed with cooperation of regulators and law enforcement agencies	1,110	1,275	1,275
Meetings with consumer fraud deterrence investigative units	146	110	150
<i>Process Consumer Complaints</i>			
Abandoned consumer complaint calls (monthly percentage)	3%	6%	6%
Average time to process a consumer insurance complaint (days)	45	80	53
Average time to process a consumer banking complaint (days)	100	60	80
Average time to process a consumer real estate complaint (days)	208	145	160
<i>Process Enforcement Actions</i>			
Average time to process a consumer protection insurance enforcement action (days) . . .	393	500	450
Average time to process a consumer protection banking enforcement action (days) . . .	179	75	90

Notes:

Fiscal years 2016 and 2017 performance targets 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, loan originators and salespersons.
3. To provide research and legislative support for new or revised legislation and regulations.
4. To examine, monitor and investigate the affairs of insurance companies authorized to do business in New Jersey to ensure solvency and proper market conduct policies.
5. To aggressively combat insurance fraud through prevention and education.
6. To improve the efficiency and responsiveness of the rate-making and policy review form process.
7. To protect the public from financial loss resulting from the failure of financial and consumer credit institutions.
8. To assure the public of fair and equitable treatment by financial institutions.
9. To inform and educate the public concerning financial matters.

PROGRAM CLASSIFICATIONS

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

Responsible for the New Jersey state-chartering of commercial banks, savings banks, credit unions and savings and loan associations. Responsible for investigating complaints against these institutions and/or licensees. Responsible for the licensing of all types of consumer credit lenders, as well as residential mortgage bankers and brokers operating in New Jersey. Reviews 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 policy forms and other insurance forms relating to individual and group, accident, health, life, annuities, property, liability and title; regulates compliance with the rating laws for insurance of property, liability and title; reviews networks, premium rates and loss ratios for health insurance; and reviews and analyzes reserve calculations of domestic life and health insurers.
03. **Regulation of the Real Estate Industry.** Ensures that members of the industry comply with existing statutes and regulations; investigates and resolves complaints, conducts hearings involving violations and improper practices; registers and regulates out-of-state land sales through New Jersey brokers; inspects brokers' offices; examines and licenses

brokers and salespersons; and maintains a directory of licensees and publishes bulletins.

04. **Public Affairs, Legislative and Regulatory Services.** 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 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 and/or criminal prosecution and/or administrative professional licensing sanction. Both entities coordinate with the insurance industry's Special Investigation Units and their affiliates, as well as other law enforcement and regulatory agencies to implement the statewide enforcement strategy addressing insurance fraud in its many forms. Information is collected and analyzed about persons and entities alleged to be engaging in insurance fraud-related conduct in order to assess the prosecutorial merit and to support actual criminal, civil or administrative actions.

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

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 that the Medicaid Fraud Control Unit obtains, under the Act, are to be used to fund the Medicaid Fraud Control Unit.

07. **Supervision and Examination of Financial Institutions.** Responsible for the supervision and examination of New Jersey State-chartered commercial banks, savings banks, credit unions and savings and loan associations. Responsible for the supervision and examination of consumer financial institutions such as check cashers, insurance premium finance companies, pawnbrokers and money transmitters. Ensures compliance with the mortgage loan discrimination statute (C.17:16F et seq.). Regulates, supervises and examines residential mortgage bankers and brokers (C.17:11C-51 et seq.). Determines financial and legal compliance with all applicable statutes and regulations and takes appropriate legal

BANKING AND INSURANCE

and regulatory action to ensure compliance with existing statutes and regulations. Responsible for examinations and enforcement action under the New Jersey bank holding company law (C.17:9A-409 et seq.); responsible for examination of savings and loan holding companies (C.17:12B-281 et seq.).

08. **Pinelands Development Credit Bank.** 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 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Consumer Protection Services and Solvency Regulation				
Consumer credit associations - banking				
Licenses issued	5,212	5,577	5,800	6,000
Mortgage loan originators	9,553	10,998	11,500	12,000
Associations subject to examination	1,473	1,423	1,435	1,450
Examinations conducted	305	339	300	300
Phone inquiries handled	8,803	7,863	7,000	7,000
Consumer complaints				
Received	766	524	410	470
Completed	697	695	415	450
Consumer assistance unit				
Phone inquiries handled	34,597	29,454	28,000	28,000
Insurance licensing				
Licenses issued	91,571	99,200	100,700	102,200
Candidates examined	19,930	20,329	21,000	22,000
Phone inquiries handled	30,616	29,815	28,000	28,000
Number of insurance companies and regulated entities				
Field financial exams	48	38	55	50
Office analysis of companies - examinations	1,365	1,399	1,455	1,490
Insurance consumer assistance				
Complaints received	6,464	6,484	6,600	6,700
Complaints resolved	8,135	6,910	6,800	6,950
Market analysis of companies	667	1,620	1,490	950 (a)
Companies' data audited	573	1,503	1,450	150 (a)
Funds recovered on behalf of complainants	\$14,945,123	\$8,524,048	\$6,300,000	\$5,900,000
Actuarial Services				
Property and Casualty				
Filings for unit	2,967	3,011	3,100	3,200
Surveys	1,024	1,040	1,050	1,060
Record requests	127	75	100	120
Complaints/inquiries	87	124	130	140
Life and Health				
Policy forms processed	10,568	10,016	10,200	10,200
Filings for unit	4,096	4,229	4,300	4,300
Inquiries to unit	13,265	19,102	19,550	20,000
Office of Managed Care				
Complaints/inquiries received	1,866	1,226	885	930
Complaints/inquiries resolved	1,935	1,921	1,230	1,285
Independent Utilization Review Organization				
Eligible/forwarded requests	740	830	830	850
Ineligible/returned requests	389	549	600	575
	177	291	230	275
Regulation of the Real Estate Industry				
Licensed brokers and salespersons	85,936	80,456	82,000	84,000
Candidates examined	9,734	10,183	11,780	12,825
Broker offices	614	640	730	750
Complaints investigated	678	912	1,000	1,050
Licensed schools	241	279	290	310

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	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Licensed instructors	721	826	870	970
Phone inquiries handled	17,253	20,997	18,000	18,000
Bureau of Fraud Deterrence				
Civil fines imposed	\$6,520,500	\$4,732,000	\$6,500,000	\$6,500,000
Office of Insurance Fraud Prosecutor (b)				
Restitution of fraudulently obtained dollars (c)	\$14,561,564	\$1,533,560 ^(d)	\$1,766,360	\$2,148,950
Type of cases investigated				
Auto	31%	23%	41%	32%
Health	61%	68%	54%	61%
Workers' compensation	2%	3%	2%	3%
Homeowners	3%	3%	1%	2%
Commercial	1%	1%	1%	1%
All other	2%	2%	1%	1%
New matters received	4,078	5,128	5,304	4,837
Matters closed	3,906	5,001	5,820	4,909
Supervision and Examination of Financial Institutions				
State-chartered institutions				
Banks and savings and loans	73	73	73	72
Examinations conducted	39	42	40	40
Bank holding companies	33	33	33	33
Specialty examinations	25	27	27	26
 PERSONNEL DATA				
Affirmative Action data				
Male minority	51	50	51	---
Male minority percentage	10.8%	10.5%	11.3%	---
Female minority	90	94	98	---
Female minority percentage	19.0%	19.7%	21.7%	---
Total minority	141	144	149	---
Total minority percentage	29.7%	30.3%	33.0%	---
 Position Data				
Filled positions by funding source				
Federal	4	2	2	5
All other	470	474	450	510
Total positions	474	476	452	515
Filled positions by program class				
Consumer Protection Services and Solvency Regulation	217	213	205	229
Actuarial Services	46	45	44	50
Regulation of the Real Estate Industry	35	35	34	35
Public Affairs, Legislative and Regulatory Services	19	23	18	22
Bureau of Fraud Deterrence	84	82	80	94
Supervision and Examination of Financial Institutions	27	30	26	33
Administration and Support Services	46	48	45	52
Total positions	474	476	452	515

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

- (a) The evaluation data for fiscal 2017 reflects new national Market Regulation Accreditation Standards for market analysis established by the National Association of Insurance Commissioners (NAIC).
- (b) Evaluation data provided by the Office of the Insurance Fraud Prosecutor within the Department of Law and Public Safety.
- (c) Includes both civil Medicaid and criminal restitution.
- (d) Restitution from major pharmaceutical cases received in fiscal 2014 no longer anticipated.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
21,606	744	141	22,491	19,275					
					01	21,484	21,484	21,484	
5,599	---	---	5,599	4,129	02	5,200	5,200	5,200	
3,205	23	215	3,443	3,405					
					03	3,680	3,680	3,680	
2,276	---	30	2,306	1,518					
					04	2,322	2,322	2,322	
22,996	36	---	23,032	21,383	06	22,996	22,996	22,996	
4,059	360	-385	4,034	3,221					
					07	4,159	4,159	4,159	
---	34	---	34	---					
					08	---	---	---	
4,272	---	---	4,272	4,225					
					99	4,172	4,172	4,172	
64,013	1,197	1	65,211	57,156		64,013 ^(a)	64,013	64,013	
Distribution by Fund and Object									
Personal Services:									
42,720	---	-314	42,406	37,592		42,720	42,720	42,720	
42,720	---	-314	42,406	37,592		42,720	42,720	42,720	
392	---	-14	378	230		392	392	392	
7,185	---	327	7,512	6,138		7,209	7,209	7,209	
671	---	23	694	394		479	479	479	
Special Purpose:									
---	698	---	725	---	01	---	---	---	
	27 ^R								
149	---	---	149	29	01	149	149	149	
---	---	---	---	---	02	168	168	168	
12,896	---	---	12,896	12,503	06	12,896	12,896	12,896	
---	360	-280	80	---					
---	34	---	34	---	07	---	---	---	
---	78	259	337	270	08	---	---	---	
64,013	1,197	1	65,211	57,156		64,013	64,013	64,013	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
295 ^S	400	---	695	430	02	885	---	---	
295	400	---	695	430		885	---	---	
All Other Funds									
---	319	---	1,008	426	01	490	445	445	
	689 ^R								
---	308	---	330	24	03	---	---	---	
	22 ^R								
---	1	---	1	---	07	---	---	---	
---	1,339	---	1,339	450		490	445	445	
64,308	2,936	1	67,245	58,036		65,388	64,458	64,458	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Funding 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 amounts as may be necessary to carry out the provisions of those acts, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

NOTES

OVERVIEW

Mission

In partnership with New Jersey’s communities, the Department of Children and Families (DCF) ensures the safety, well-being and success of New Jersey’s children and families.

With a staff of approximately 6,600 employees, DCF encompasses Child Protection and Permanency, Children’s System of Care, Family and Community Partnerships, the Office of Education, the Division on Women, Adolescent Services, Training and Professional Development, Performance Management and Accountability and the Centralized Child Abuse/Neglect Hotline.

DCF focuses 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 in supporting New Jersey’s women, children, youth and families. Current priorities include reducing the incidence of child abuse and neglect, ensuring permanency for children who enter out-of-home care, managing outcomes by data, continuing the integration of a system of care for children with behavioral, intellectual and developmental disabilities and co-occurring disorders, supporting programs and services for women and adolescents in the transition to adulthood.

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. 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 use disorder challenges, as well as

their families. CSOC seeks to serve children and families in the least restrictive, clinically appropriate means available, striving to keep children in their own homes, in their own schools and in their own communities.

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

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

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

Adolescent Services is responsible for coordinating service delivery to support youth who are aging out of the DCF system and transitioning into adulthood.

Budget Highlights

The fiscal year 2017 budget for the Department of Children and Families totals \$1.120 billion, an increase of \$7.1 million or 0.6% over the fiscal 2016 adjusted appropriation of \$1.113 billion.

To serve more individuals through family and community-centric supports, \$28.3 million of new State funding for CSOC is provided in fiscal 2017. The investments in CSOC include \$12.7 million for Out-of-Home Treatment services, \$8.4 million for Intensive In-Home Behavioral Assistance and \$6.1 million for Care Management Organizations.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2016 Adjusted Approp.	Requested	Recommended
279,530	3	12,300	291,833	291,779	GENERAL FUND			
818,271	88	7,257	825,616	821,723	Direct State Services	267,839	255,129	255,129
					Grants-In-Aid	845,078	864,879	864,879
1,097,801	91	19,557	1,117,449	1,113,502	Total General Fund	1,112,917	1,120,008	1,120,008
1,097,801	91	19,557	1,117,449	1,113,502	Total Appropriation, Department of Children and Families	1,112,917	1,120,008	1,120,008

CHILDREN AND FAMILIES

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recom-mended
DIRECT STATE SERVICES - GENERAL FUND					Social Services Programs		
210,891	---	9,906	220,797	220,776	199,200	186,490	186,490
1,919	---	56	1,975	1,975	1,919	1,919	1,919
1,889	---	---	1,889	1,889	1,889	1,889	1,889
8,201	2	1,290	9,493	9,460	8,201	8,201	8,201
6,181	---	---	6,181	6,181			
3,775	---	---	3,775	3,775	6,181	6,181	6,181
46,674	1	1,048	47,723	47,723	3,775	3,775	3,775
					46,674	46,674	46,674
279,530	3	12,300	291,833	291,779	267,839	255,129	255,129
Total Direct State Services - General Fund					267,839	255,129	255,129
279,530	3	12,300	291,833	291,779	267,839	255,129	255,129
TOTAL DIRECT STATE SERVICES					267,839	255,129	255,129
GRANTS-IN-AID - GENERAL FUND					Social Services Programs		
434,341	---	-7,495	426,846	426,188	439,871	439,021	439,021
319,974	---	15,273	335,247	332,551	337,681	363,472	363,472
63,956	88	-521	63,523	62,984	67,526	62,386	62,386
818,271	88	7,257	825,616	821,723	845,078	864,879	864,879
Total Grants-In-Aid - General Fund					845,078	864,879	864,879
818,271	88	7,257	825,616	821,723	845,078	864,879	864,879
TOTAL GRANTS-IN-AID					845,078	864,879	864,879
1,097,801	91	19,557	1,117,449	1,113,502	1,112,917	1,120,008	1,120,008
Total Appropriation, Department of Children and Families					1,112,917	1,120,008	1,120,008

CORE MISSIONS SUMMARY

CHILDREN AND FAMILIES	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Ensure the safety, permanency and well-being of children experiencing child abuse or neglect			
Appropriations (in thousands)			
State Funds	\$ 699,030	\$ 690,450	\$ 676,890
Non-State Funds	\$ 318,403	\$ 341,456	\$ 346,022
Key Performance Indicators			
Average wait time before calls coming in to the State Central Registry hotline are answered (seconds)	26	26	26
Abuse/Neglect Reports assigned for investigation within three hours of initial report	99.5%	98.0%	98.0%
Investigations of Abuse/Neglect Reports completed within 90 days	92.0%	93.0%	93.0%
New Jersey children supervised by Child Protection and Permanency who receive monthly caseworker visits (both in-home and out-of-home)	91.2%	93.0%	93.0%
Adoptions finalized within nine months of a child being placed in an adoptive home	94.2%	95.0%	95.0%
Children in out-of-home placement who have up-to-date immunization records	95.6%	96.0%	96.0%
Children receiving initial physical exam within 24 hours of entering placement	99.0%	98.0%	98.0%
Intake workers: Caseload levels compliant with established standards	86.2%	90.0%	90.0%
Permanency workers: Caseload levels compliant with established standards	98.4%	95.0%	95.0%
Adoption workers: Caseload levels compliant with established standards	86.6%	90.0%	90.0%

CHILDREN AND FAMILIES

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
CHILDREN AND FAMILIES			
Serve children and adolescents with emotional and behavioral health care challenges and intellectual and developmental disabilities through family-centered, community-based programs			
Appropriations (in thousands)			
State Funds	\$ 337,656	\$ 343,316	\$ 369,107
Non-State Funds	\$ 181,997	\$ 178,262	\$ 178,262
Key Performance Indicators			
Children requiring an out-of-home (OOH) placement for a behavioral health issue that were served in New Jersey	99.9%	99.0%	99.0%
Crisis calls addressed by a Mobile Response Crisis Team where the child was able to stay safely in their home/current living arrangement	97.2%	95.0%	95.0%
Children involved with a Care Management Organization who were maintained in their own homes/community	84.7%	80.0%	80.0%
Children in an OOH treatment setting who were discharged to a lower intensity of services (within CSOC OOH settings) or discharged home	88.1%	85.0%	85.0%
Average length of stay in OOH setting for discharges (per episode)	10.4 Months	11 Months	11 Months
Support child abuse prevention and intervention programs and services to women through a network of public/private partnerships and programs			
Appropriations (in thousands)			
State Funds	\$ 66,215	\$ 70,566	\$ 65,426
Non-State Funds	\$ 43,699	\$ 35,497	\$ 35,497
Key Performance Indicators			
Women's Services clients that report having more strategies for enhancing their safety after receiving services	92.0%	95.0%	95.0%
Women's Services clients that have more knowledge of available community resources ..	90.0%	90.0%	90.0%
Children served by the Home Visiting Program who are appropriately immunized	79.6%	82.0%	82.0%
Children served by the Home Visiting Program who are screened for developmental delays	91.7%	90.0%	90.0%
School Based Youth Services Program participants who totally or mostly agree that the Program has helped them do better in school	74.4%	75.0%	75.0%
School Based Youth Services Program participants who totally or mostly agree that the Program has helped prepare them for life after high school	71.7%	72.0%	72.0%
Provide educational services to students with disabilities and special needs			
Appropriations (in thousands)			
State Funds	\$ 10,602	\$ 8,585	\$ 8,585
Non-State Funds	\$ 45,509	\$ 45,839	\$ 45,839
Key Performance Indicators			
Eligible students graduating high school while enrolled	97.0%	99.0%	99.0%
Adherence to national average for at-risk academic students who showed improvement in Reading from pre- to post-test after being enrolled for 90 days	85.0%	88.0%	88.0%
Adherence to national average for at-risk academic students who showed improvement in Math from pre- to post-test after being enrolled for 90 days	83.0%	84.0%	84.0%

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. To ensure children under CP&P's supervision who are legally free for adoption are adopted.
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

4. To maintain manageable caseloads, allowing staff to conduct thorough and appropriate investigations and functional assessments.
5. To ensure a sufficient number of resource homes are available in order to provide a variety of community-based and family-like settings for children who may require out-of-home placement.
6. To sustain and support a model of coordinated health care for children in out-of-home placement to ensure they are connected to medical homes, receive timely and comprehen-

CHILDREN AND FAMILIES

sive health examinations, dental care, mental health assessments and, if appropriate, follow-up care to address their health needs.

7. To successfully transition youth aging-out of care and into adulthood by helping them achieve economic self-sufficiency and interdependence and adopt healthy lifestyles.
8. To serve children and youth with emotional, behavioral and substance use disorder challenges, and intellectual and developmental disabilities in a family-centered, community-based environment.
9. 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.
10. To support evidence-based clinical practices at the core of CSOC's service delivery system.
11. To continue ongoing development of the Contracted Systems Administrator to increase the efficiency and effectiveness of CSOC's single point of entry model, which matches the correct intervention services to the needs of individual youth and families.
12. To continue transforming the State's child abuse prevention, family support, outreach and early intervention systems into an integrated network of community-based, family-centered and culturally-responsive services.
13. To demonstrate improved outcomes for vulnerable children and families who have benefited from critical primary, secondary and tertiary prevention and family support services.
14. To strengthen families by providing grants and technical assistance to community groups and agencies, increasing their capacity to support and serve families, building on these families' strengths to prevent family crises.
15. To implement a statewide plan to prevent child abuse and neglect and promote family success by collaborating with the Division of Family and Community Partnerships and the New Jersey Task Force on Child Abuse and Neglect.
16. 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.
17. To coordinate programs and services for the women of New Jersey and serve as a planning agency for the development of policy, new programs and services with the underlying theme of ensuring rights and opportunities for all New Jersey women.
18. To administer a statewide network of agencies to prevent and support survivors of domestic violence and sexual violence.
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 in-service training through the Training Academy in partnership with New Jersey's colleges and universities and 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 child safety. The hotline also receives calls about the well-being of families and requesting 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: DCF's goal is to achieve permanency for every child in out-of-home placement. The majority of children in New Jersey who enter foster care return home. 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 face financial challenges impeding 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 is the umbrella term for the out-of-home placements available to children in CP&P custody. (Note: this section does not include placements for CP&P children with behavioral, intellectual or developmental 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. Congregate care settings provide services for children with special needs, such as substance use disorders, developmental disabilities or complex health challenges. A small number of older youth live in independent living settings. Children in crisis may be placed in temporary emergency placements while permanent homes are identified.

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

Staffing: Sufficient staffing is critical to CP&P's ability to provide quality investigatory, protective and permanency services. An element of a federal class action lawsuit against New Jersey's child welfare system called 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.** CSOC places an emphasis on the family or caregiver having a central role in the health and well-being of children. DCF involves families by valuing and promoting advice and recommendations from the family 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, encouraging strong family engagement. CSOC continues to integrate the provision of substance use disorder services and services for children and youth with intellectual and developmental disabilities into its existing system of care.

CSOC contracts with community agencies to provide Mobile Response and Stabilization Services throughout the State. Operating 24-hours a day, 7-days a week, Mobile Response and Stabilization Services 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, stabilizing the child’s behavior and avoiding 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, substance use disorders, and intellectual and developmental disabilities. Family-run, county-based Family Support Organizations are not case management agencies; they provide support and management information to families so they can self-manage their children’s care.

In-community services are therapeutic services delivered in a child’s home or community. In-community services help stabilize the child in his or her home, reducing the need for out-of-home treatment services, such as residential treatment. Services are flexible and can be individualized to the needs of the child and family.

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

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, focusing resources on the unique needs of families before child maltreatment occurs. Essential programs FCP will continue to support include: (1) home visitation services for new mothers, ensuring families with the most need access the parenting and coping skills necessary for successful parenthood; (2) strengthening families through early care and education; (3) family support initiatives such as community-based Family Success Centers and Kinship Navigator Services to keep children with families, enhance local services for families in need and divert lower-risk families from CP&P; and (4) school-based services that allow students and families to

receive social, health and wrap-around services on school campuses, as well as the Teen Helpline to promote healthy youth development by providing immediate interactive, empathetic and respectful services for adolescents with linkage to information and services that address the social and health needs of youth.

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

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

05. **Child Welfare Training Academy Services and Operations.** The New Jersey Child Welfare Training Academy delivers pre-service training for new recruits, investigator training for intake staff, supervisory training for all new supervisors, and new staff training. Instruction balances classroom training, practicum and training units in the field. 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 utilize the Department of Human Services Police to provide escort and intervention services for department staff and clients. These funds also support enhanced security measures at local offices throughout the State.

99. **Administration and Support Services.** Administration and support services in each program classification directs and supports DCF’s divisions and offices, including CP&P area and local offices, the Child Welfare Training Academy, and the other operations and facilities administered by CP&P, CSOC, FCP, DOW and OOE. Included is the administration of 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.

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EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Education Services				
Average enrollment (a)	1,148	1,227	1,133	1,175
Child Protection and Permanency				
Active children receiving CP&P services (unduplicated)	166,916	173,242	170,725	173,102
CP&P Family Support services				
Emergency services	\$3,259,000	\$3,184,000	\$3,254,000	\$3,254,000
Case Management services	\$11,124,000	\$10,872,000	\$11,111,000	\$11,111,000
Assessment services	\$45,615,000	\$44,585,000	\$45,567,000	\$45,567,000
Parent Services	\$38,438,000	\$37,551,000	\$38,398,000	\$38,398,000
Total Family Support services program cost	\$98,436,000	\$96,192,000	\$98,330,000	\$98,330,000
Adoption Subsidies				
Average daily population	13,784	13,895	13,921	13,966
Subsidy cost	\$134,788,000	\$137,874,000	\$139,346,000	\$139,346,000
Average annual cost per client	\$9,779	\$9,923	\$10,010	\$9,978
Foster Care				
Kinship Legal Guardianship (KLG) placements				
Average daily population	2,076	2,000	2,065	2,065
Total program cost	\$24,520,000	\$23,621,000	\$24,287,000	\$24,287,000
Average annual cost per client	\$11,811	\$11,811	\$11,761	\$11,761
Resource Family placements				
Average daily population	6,213	6,313	6,473	6,473
Total program cost	\$73,568,000	\$74,570,000	\$76,129,000	\$76,129,000
Average annual cost per client	\$11,841	\$11,812	\$11,761	\$11,761
Total Foster Care				
Average daily population	8,289	8,313	8,538	8,538
Total program cost	\$98,088,000	\$98,191,000	\$100,416,000	\$100,416,000
Average annual cost per client	\$11,834	\$11,812	\$11,761	\$11,761
CP&P Other Residential placements				
Independent Living services				
Number of adolescents	614	855	983	983
Total program cost	\$11,913,000	\$11,009,000	\$10,792,000	\$10,792,000
Average annual cost per client	\$19,402	\$12,876	\$10,979	\$10,979
Emergency placements				
Unduplicated children served	755	660	660	660
Total program cost	\$4,722,000	\$4,532,000	\$4,286,000	\$4,286,000
Average cost per unduplicated child	\$6,254	\$6,867	\$6,494	\$6,494
Total Other Residential placements	\$16,635,000	\$15,541,000	\$15,078,000	\$15,078,000
Out-of-Home placements				
Average daily population	166	172	163	163
Total program cost	\$14,692,000	\$15,229,000	\$14,475,000	\$14,475,000
Average annual cost per client	\$88,506	\$88,541	\$88,804	\$88,804
Children's System of Care				
Community and Evidence-Based services				
Mobile Response and Stabilization services				
Total dispatches	19,520	22,818	21,269	22,069
Total program cost	\$26,730,000	\$30,692,000	\$26,562,000	\$28,072,000
Cost per dispatch	\$1,369	\$1,345	\$1,249	\$1,272
Children with a developmental disability in residential placements	370	391	415	415
Children with a developmental disability eligible to receive Family Support services	17,107	17,200	17,200	17,200
Outpatient/Partial Care/Partial Hospitalization				
Youth served	21,027	20,950	19,748	20,750
Total program cost	\$14,024,000	\$13,570,000	\$13,149,000	\$13,110,000
Cost per youth served	\$667	\$648	\$666	\$632
Care Management services				
Total youth served	18,966	21,090	22,073	22,000
Total program cost	\$76,783,000	\$81,965,000	\$78,833,000	\$84,977,000

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	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Cost per youth served	\$4,048	\$3,886	\$3,571	\$3,863
Intensive In-Home Behavioral Assistance				
Total service hours	691,201	758,630	841,753	875,325
Total program cost	\$64,192,000	\$71,768,000	\$63,868,000	\$72,304,000
Cost per service hour	\$93	\$95	\$76	\$83
Family and Community Partnerships				
Early Childhood/Primary Prevention services				
Home Visitation				
Number of programs	76	79	79	79
Total program cost	\$13,879,000	\$14,737,000	\$15,090,000	\$15,090,000
Cost per program	\$182,618	\$186,544	\$191,013	\$191,013
Parent education and services				
Number of programs	22	22	22	22
Total program cost	\$5,759,000	\$5,759,000	\$6,558,000	\$6,558,000
Cost per program	\$261,773	\$261,773	\$298,091	\$298,091
Family Support services				
Family Success Centers				
Number of programs	51	50	53	54
Total program cost	\$12,224,000	\$12,344,000	\$13,490,000	\$13,490,000
Cost per program	\$239,686	\$246,880	\$254,528	\$249,815
Outreach to at-risk youth				
Number of programs	22	22	20	20
Total program cost	\$2,726,000	\$2,726,000	\$2,726,000	\$2,726,000
Cost per program	\$123,909	\$123,909	\$136,300	\$136,300
Other Family Support services programs				
Total program cost	\$3,401,000	\$3,955,000	\$2,983,000	\$2,983,000
School Linked Youth services				
School Linked Service programs				
Number of program sites	164	164	189	126
Total program cost	\$29,100,000	\$29,100,000	\$28,140,000	\$28,140,000
Cost per program site	\$177,439	\$177,439	\$148,889	\$223,333
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
Division on Women				
Domestic Violence Prevention programs				
Number of programs	41	41	41	41
Total program cost	\$15,160,000	\$17,276,000	\$17,465,000	\$15,225,000
Cost per program	\$369,756	\$421,366	\$425,976	\$371,341
Women's Services programs				
State funds	\$2,136,000	\$2,536,000	\$2,536,000	\$2,536,000
Federal funds	\$1,515,000	\$1,683,000	\$1,685,000	\$1,685,000
Other funds	\$688,000	\$688,000	\$688,000	\$688,000
Total program cost	\$4,339,000	\$4,907,000	\$4,909,000	\$4,909,000
Total funds Division on Women	\$19,499,000	\$22,183,000	\$22,374,000	\$20,134,000
Client information for Division on Women				
Clients served by Women's Referral central hotline	4,200	4,094	4,147	4,147
Displaced homemakers served by funded programs	3,650	3,593	4,023	4,023
Number of rape victims served	4,000	3,605	3,548	3,548
Clients served by Women's Domestic Violence hotline	2,800	2,703	2,877	2,877

CHILDREN AND FAMILIES

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PERSONNEL DATA				
Affirmative Action Data				
Male minority	790	666	651	---
Male minority percentage	12.0%	10.1%	9.9%	---
Female minority	3,100	2,558	2,548	---
Female minority percentage	47.3%	39.0%	38.9%	---
Total minority	3,890	3,224	3,199	---
Total minority percentage	59.3%	49.1%	48.8%	---
Position Data				
Filled positions by funding source				
State supported	4,786	4,724	4,720	4,788
Federal	1,454	1,521	1,510	1,551
All other	318	321	319	321
Total positions	6,558	6,566	6,549	6,660
Filled positions by program class				
Education Services	393	398	396	394
Child Protection and Permanency	5656	5695	5695	5801
Family and Community Partnerships	24	21	25	25
Training Academy Services and Operations	31	32	29	32
Children's System of Care	17	19	26	25
Administration and Support Services	437	401	378	383
Total positions	6,558	6,566	6,549	6,660

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
455,472	5,507	9,920	470,899	469,540	01	469,745	461,601	461,601
210,891	---	9,906	220,797	220,776		199,200	186,490	186,490
244,581	4,379	14	248,974	247,810		270,133	274,699	274,699
---	1,128	---	1,128	954		412	412	412
2,217	---	56	2,273	2,273	02	2,127	2,127	2,127
1,919	---	56	1,975	1,975		1,919	1,919	1,919
298	---	---	298	298		208	208	208
1,889	16	---	1,905	1,905				
1,889	---	---	1,889	1,889	03	1,889	1,889	1,889
---	16	---	16	16		---	---	---
9,424	17,220	1,298	27,942	27,907	04	26,683	26,683	26,683
8,201	2	1,290	9,493	9,460		8,201	8,201	8,201
1,223	56	8	1,287	1,285		1,231	1,231	1,231
---	17,162	---	17,162	17,162		17,251	17,251	17,251
8,240	6	29	8,275	8,264				
6,181	---	---	6,181	6,181	05	8,240	8,240	8,240
2,059	6	29	2,094	2,083		6,181	6,181	6,181
3,775	---	---	3,775	3,775		2,059	2,059	2,059
3,775	---	---	3,775	3,775	06	7,455	7,455	7,455
---	---	---	---	---		3,775	3,775	3,775
						3,680	3,680	3,680

CHILDREN AND FAMILIES

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
					<u>DIRECT STATE SERVICES</u>				
61,669	961	1,048	63,678	63,569					
46,674	1	1,048	47,723	47,723					
14,995	960	---	15,955	15,846					
542,686	23,710	12,351	578,747	577,233					
					Total Direct State Services				
					Less:				
(263,156)	(5,417)	(51)	(268,624)	(267,338)					
---	(18,290)	---	(18,290)	(18,116)					
279,530	3	12,300	291,833	291,779					
					Total State Appropriation				
					2016 Adjusted Approp.				
					Requested				
					Recom- mended				
					777,808 (a)				
					569,664				
					569,664				
					Federal Funds				
					All Other Funds				
					267,839				
					255,129				
					255,129				
					Distribution by Fund and Object				
					Personal Services:				
449,860	440								
1,518 S	16,795 R	12,531	481,144	481,048					
					Salaries and Wages				
					481,720				
					475,976				
					475,976				
451,378	17,235	12,531	481,144	481,048					
					Total Personal Services				
					481,720				
					475,976				
					475,976				
4,998	260 R	13	5,279	5,038					
					Materials and Supplies				
					4,371				
					4,371				
					4,371				
18,566	2,898	53	21,824	21,735					
					Services Other Than Personal				
					18,305				
					18,305				
					18,305				
37,746	2,173	---	40,243	39,354					
					Maintenance and Fixed Charges				
					36,792				
					36,792				
					36,792				
					Special Purpose:				
1,200	---	---	1,200	1,178					
					Child Collaborative Mental Health Care Pilot Program				
					01				
					2,400				

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				
					7,455				
					7,455				
					7,455				
1,524	---	---	1,524	1,524					
					Information Technology				
					99				
					1,524				
					1,524				
					1,524				
15,545	---	---	15,545	15,545					
					Safety and Permanency in the Courts				
					99				
					15,545				
					15,545				
					15,545				
4,454	99	406 R	-246	4,713					
					Additions, Improvements and Equipment				
					6,196				
					6,196				
					6,196				
					Less:				
(263,156)	(5,417)	(51)	(268,624)	(267,338)					
					Federal Funds				
					292,306				
					296,872				
					296,872				
---	(18,290)	---	(18,290)	(18,116)					
					All Other Funds				
					17,663				
					17,663				
					17,663				
					GRANTS-IN-AID				
					Distribution by Fund and Program				
476,056	12,734	-7,420	481,370	478,157					
					Child Protection and Permanency				
					01				
					490,186				
					489,336				
					489,336				
434,341	---	-7,495	426,846	426,188					
					(From General Fund)				
					439,871				
					439,021				
					439,021				
41,715	4,555	75	46,345	44,005					
					(From Federal Funds)				
					43,461				
					43,461				
					43,461				
---	8,179	---	8,179	7,964					
					(From All Other Funds)				
					6,854				
					6,854				
					6,854				
503,341	3,926	15,909	523,176	514,312					
					Children's System of Care				
					02				
					514,934				
					540,725				
					540,725				
319,974	---	15,273	335,247	332,551					
					(From General Fund)				
					337,681				
					363,472				
					363,472				
183,367	3,146	636	187,149	181,761					
					(From Federal Funds)				
					177,103				
					177,103				
					177,103				
---	780	---	780	---					
					(From All Other Funds)				
					150				
					150				
					150				
101,844	23,957	1,008	126,809	105,717					
					Family and Community Partnerships				
					03				
					103,023				
					97,883				
					97,883				
63,956	88	-521	63,523	62,984					
					(From General Fund)				
					67,526				
					62,386				
					62,386				
37,888	21,641	1,529	61,058	41,604					
					(From Federal Funds)				
					34,164				
					34,164				
					34,164				
---	2,228	---	2,228	1,129					
					(From All Other Funds)				
					1,333				
					1,333				
					1,333				
912	26,052	161	27,125	27,034					
					Education Services				
					04				
					27,357				
					27,357				
					27,357				
912	25	161	1,098	1,009					
					(From Federal Funds)				
					1,081				
					1,081				
					1,081				
---	26,027	---	26,027	26,025					
					(From All Other Funds)				
					26,276				
					26,276				
					26,276				

CHILDREN AND FAMILIES

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
663	232	---	895	655					
663	232	---	895	655					
1,082,816	66,901	9,658	1,159,375	1,125,875					
(264,545)	(29,599)	(2,401)	(296,545)	(269,034)					
---	(37,214)	---	(37,214)	(35,118)					
818,271	88	7,257	825,616	821,723					
					GRANTS-IN-AID				
					Administration and Support Services				
					99	663	663	663	
					<i>(From Federal Funds)</i>				
						663	663	663	
					Total Grants-in-Aid				
						1,136,163	1,155,964	1,155,964	
					Less:				
					Federal Funds				
						(256,472)	(256,472)	(256,472)	
					All Other Funds				
						(34,613)	(34,613)	(34,613)	
					Total State Appropriation				
						845,078	864,879	864,879	
					Distribution by Fund and Object				
					Grants:				
10,024	---	-9,855	169	---					
					Substance Use Disorder Services				
					01	10,024	10,024	10,024	
2,000	---	---	2,000	2,000					
					Court Appointed Special Advocates				
					01	2,000	1,150	1,150	
16,492	---	-951	15,541	15,541					
					Independent Living and Shelter Care				
					01	15,078	15,078	15,078	
	519				Out-of-Home Placements				
13,147	3,082 ^R	-1,382	15,366	15,229	01	14,475	14,475	14,475	
85,329	---	-1,438	83,891	83,888					
					Family Support Services				
					01	86,006	86,006	86,006	
12,324	---	---	12,324	12,324					
					Child Abuse Prevention				
					01	12,324	12,324	12,324	
92,679	474				Foster Care				
	4,104 ^R	1,012	98,269	98,191	01	100,416	100,416	100,416	
134,511	---	2,758	137,874	137,874					
					Subsidized Adoption				
					01	139,346	139,346	139,346	
605 ^S	---	---	7,558	7,330					
					Foster Care and Permanency Initiative				
					01	7,558	7,558	7,558	
---	2,218	---	2,218	2,218					
					Social Services Block Grant - Super Storm Sandy				
					01	---	---	---	
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	
60,416	1,529	2,361	64,306	63,556					
					Purchase of Social Services				
					01	62,289	62,289	62,289	
31,516	734	---	32,250	31,752					
					Child Health Units				
					01	31,516	31,516	31,516	
6,393	---	---	---	---					
					Restricted Federal Grants				
					01	7,061	7,061	7,061	
969 ^S	74	75	7,511	6,162					
					Care Management Organizations				
					02	78,833	84,977	84,977	
74,053	---	8,012	82,065	81,965					
					Out-of-Home Treatment Services (b)				
					02	275,473	288,203	288,203	
278,151	2,549	-8,634	272,846	267,765					
	780 ^R				Family Support Services				
					02	32,735	29,820	29,820	
30,253	---	-800	29,453	28,131					
					Mobile Response				
					02	26,562	28,072	28,072	
26,012	---	4,861	30,873	30,692					
					Intensive In-Home Behavioral Assistance				
					02	63,868	72,304	72,304	
59,425	---	12,745	72,170	71,768					
					Youth Incentive Program				
					02	3,762	3,687	3,687	
3,767	---	-275	3,492	3,370					
					Outpatient				
					02	13,149	13,110	13,110	
14,128	274	---	14,402	13,570					
					Contracted Systems Administrator				
					02	13,552	13,552	13,552	
13,552	---	---	13,552	13,051					
					State Children's Health Insurance Program Administration				
					02	4,000	4,000	4,000	
4,000	323	---	4,323	4,000					
					Restricted Federal Grant				
					02	3,000	3,000	3,000	
---	---	---	---	---					
					Early Childhood Services				
					03	21,648	21,648	21,648	
20,496	10,081	466	31,043	20,399					
					School Linked Services Program				
					03	30,293	30,293	30,293	
31,253	---	72	31,325	29,005					
					Family Support Services				
					03	18,079	18,079	18,079	
17,905	429	---	18,334	17,674					

CHILDREN AND FAMILIES

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
21,221	1,819 1,086 ^R	225	24,351	22,183	Women's Services	03	22,374	20,134	20,134
---	287 261 ^R	---	548	---	Children's Trust Fund	03	180	180	180
---	5,816	---	5,816	5,816	Social Services Block Grant - Super Storm Sandy	03	---	---	---
---	353	---	353	353	Family Violence Prevention Services - Super Storm Sandy	03	---	---	---
45	---	---	45	45	Project S.A.R.A.H	03	100	---	---
---	---	---	---	---	Sexual Violence Prevention and Intervention Services	03	2,800	---	---
10,612 312 ^S	3,825	245	14,994	10,242	Restricted Federal Grants	03	7,549	7,549	7,549
912	27 26,025 ^R	161	27,125	27,034	Education Services	04	27,357	27,357	27,357
663	232	---	895	655	National Center for Child Abuse and Neglect	99	663	663	663
<i>Less:</i>									
(264,545)	(29,599)	(2,401)	(296,545)	(269,034)	Federal Funds		(256,472)	(256,472)	(256,472)
---	(37,214)	---	(37,214)	(35,118)	All Other Funds		(34,613)	(34,613)	(34,613)
<u>1,097,801</u>	<u>91</u>	<u>19,557</u>	<u>1,117,449</u>	<u>1,113,502</u>	Grand Total State Appropriation		<u>1,112,917</u>	<u>1,120,008</u>	<u>1,120,008</u>
OTHER RELATED APPROPRIATIONS									
527,701	35,016	2,452	565,169	536,372	Total Federal Funds		548,778	553,344	553,344
---	55,504	---	55,504	53,234	Total All Other Funds		52,276	52,276	52,276
<u>1,625,502</u>	<u>90,611</u>	<u>22,009</u>	<u>1,738,122</u>	<u>1,703,108</u>	GRAND TOTAL ALL FUNDS		<u>1,713,971</u>	<u>1,725,628</u>	<u>1,725,628</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) In addition to the resources reflected in Out-of-Home Treatment Services above, a total of \$7.101 million will be transferred from the Department of Human Services to support substance use disorder treatment programs.

Language Recommendations -- Direct State Services - General Fund

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

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

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

Of the amounts hereinabove appropriated for Substance Use Disorder 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 Use Disorder 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.

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

Of the amounts hereinabove appropriated for 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.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in the Out-of-Home Placements account is subject to the following condition: amounts that become available as a result of the return of persons from in-State and out-of-State residential placements to community programs within the State may be transferred from the Residential Placements account to the appropriate Child Protection and Permanency account, subject to the approval of the Director of the Division of Budget and Accounting.

CHILDREN AND FAMILIES

- 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.
- 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.
- Funds recovered under P.L.1951, c.138 (C.30:4C-1 et seq.) during the current fiscal year are appropriated for resource families and other out-of-home placements.
- Receipts from counties for persons under the care and supervision of the Division of Child Protection and Permanency are appropriated for the purpose of providing State Aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for the Purchase of Social Services account, \$1,000,000 is appropriated for the programs administered under the "New Jersey Homeless Youth Act," P.L.1999, c.224 (C.9:12A-2 et seq.), and the Division of Child Protection and Permanency shall prioritize the expenditure of this allocation to address transitional living services in the division's region that is experiencing the most severe over-capacity.
- Of the amounts hereinabove appropriated for the Purchase of Social Services, an amount as specified in the Memorandum of Agreement between the Department of Children and Families and the Department of Human Services Division of Family Development shall be transferred to the Department of Human Services Division of Family Development to fund the Post Adoption Child Care Program, subject to the approval of the Director of the Division of Budget and Accounting.
- In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred among accounts in the Children's System of Care program classification. Amounts may also be transferred to and from various items of appropriation within the General Medical Services program classification of the Division of Medical Assistance and Health Services in the Department of Human Services and the Children's System of Care program classification in the Department of Children and Families. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice of the Director of the Division of Budget and Accounting's approval shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for Out-of-Home Treatment Services, Care Management Organizations, Youth Incentive Program, Behavioral Assistance and In-Home Community Services, Family Support Services, except those services provided pursuant to the "Family Support Act," P.L.1993,c.98 (C.30:6D-33 et seq.), and Mobile Response shall be expended for any individual served by Children's System of Care, with the exception of court-ordered placements or to ensure services necessary to prevent risk of harm to the individual or others, unless that individual makes a full and complete application for NJ FamilyCare. Individuals receiving services from appropriations covered by the exceptions above shall apply for NJ FamilyCare in a timely manner, as shall be defined by the Commissioner of Children and Families, after receiving services.
- Of the amounts hereinabove appropriated for Early Childhood Services, an amount as specified in the Memorandum of Agreement between the Department of Children and Families and the Department of Human Services' Division of Family Development shall be transferred to the Department of Human Services' Division of Family Development to fund the Strengthening Families Initiative Training Program, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amounts hereinabove appropriated for the School Linked Services Program, there shall be available \$400,000 for the After School Reading Initiative, \$200,000 for the After School Start-Up Fund, \$400,000 for School Health Clinics, and \$530,000 for Positive Youth Development.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts from the increases in divorce filing fees enacted in the amendment to N.J.S.22A:2-12 by section 41 of P.L.2003, c.117, are appropriated for transfer to the General Fund as general State revenue, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for the Domestic Violence Prevention Services, \$1,150,000 is payable out of the Marriage and Civil Union License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced by the amount of the shortfall.
- Receipts in the Marriage and Civil Union License Fee Fund in excess of the amount anticipated are appropriated for Domestic Violence Prevention Services.

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 DCA offers its resources to local officials, nonprofit community organizations, businesses and individuals. The Department helps municipalities contend with the mandates of change that are critical to sustaining and improving the quality of life in the state. The DCA delivers administrative guidance, financial support, technical assistance and other services to address ongoing issues of public concern including fire and building safety, housing assistance, community planning and development, local government management and finance, and recovery from Super Storm Sandy.

Goals

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

Organizationally, the DCA also includes the following in-but-not-of affiliate agencies that receive funding through the State budget: the

New Jersey Historic Trust and the Government Records Council. Other DCA affiliates include the New Jersey Housing and Mortgage Finance Agency and the New Jersey Redevelopment Authority. These authorities do not rely on any direct funding from the State Treasury to operate, administer or fund capital projects.

Budget Highlights

The fiscal year 2017 budget for the Department of Community Affairs totals \$822.8 million, an increase of \$20.2 million or 2.5% over the fiscal 2016 adjusted appropriation of \$802.6 million.

Municipal Aid

The fiscal 2017 budget provides over \$1.5 billion in municipal aid to New Jersey's 565 municipalities, about \$737 million of which is budgeted in the DCA. In fiscal 2017, \$623.1 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 \$1.4 billion to municipal governments.

This budget also recommends \$107.4 million for the Transitional Aid to Localities program. The DCA awards Transitional Aid through a competitive application process and requires recipient municipalities to submit to additional State oversight as well as implement cost controls and reforms that will reduce their reliance on this aid in the future.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended
39,061	21,743	-7,655	53,149	52,104			
42,958	1,806	7,656	52,420	51,535			
1,600	163	---	1,763	1,462			
83,619	23,712	1	107,332	105,101			
GENERAL FUND							
					40,672	40,672	40,672
					44,390	35,640	35,640
					1,600	1,600	1,600
					86,662	77,912	77,912
PROPERTY TAX RELIEF FUND							
716,335	---	-325,173	391,162	381,767	715,915	744,915	744,915
716,335	---	-325,173	391,162	381,767	715,915	744,915	744,915
799,954	23,712	-325,172	498,494	486,868	802,577	822,827	822,827
<i>Total Appropriation, Department of Community Affairs</i>							

SUMMARY OF APPROPRIATIONS BY PROGRAM

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended
8,242	2,162	-68	10,336	10,336			
3,086	71	---	3,157	2,318			
12,159	6,967	22	19,148	19,124			
---	872	---	872	872			
399	10	---	409	409			
7,386	11,504	-7,678	11,212	11,125			
31,272	21,586	-7,724	45,134	44,184	32,536	32,536	32,536
DIRECT STATE SERVICES - GENERAL FUND							
Community Development Management							
					8,555	8,555	8,555
					3,150	3,150	3,150
					12,783	12,783	12,783
					---	---	---
					426	426	426
					7,622	7,622	7,622
					32,536	32,536	32,536

COMMUNITY AFFAIRS

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended
100	---	---	100	100			
Social Services Programs							
					100	100	100
State Subsidies and Financial Aid							
4,262	157	-4	4,415	4,414	4,512	4,512	4,512
Management and Administration							
636	---	---	636	542	652	652	652
2,791	---	73	2,864	2,864	2,872	2,872	2,872
3,427	---	73	3,500	3,406	3,524	3,524	3,524
39,061	21,743	-7,655	53,149	52,104	40,672	40,672	40,672
39,061	21,743	-7,655	53,149	52,104	40,672	40,672	40,672
GRANTS-IN-AID - GENERAL FUND							
Community Development Management							
919	244	---	1,163	947	919	919	919
25,160	283	1	25,444	25,162	25,410	25,160	25,160
8,571	1,279	7,655	17,505	17,118	8,571	8,571	8,571
7,318	---	---	7,318	7,318	---	---	---
41,968	1,806	7,656	51,430	50,545	34,900	34,650	34,650
Social Services Programs							
990	---	---	990	990	9,490	990	990
42,958	1,806	7,656	52,420	51,535	44,390	35,640	35,640
42,958	1,806	7,656	52,420	51,535	44,390	35,640	35,640
STATE AID - GENERAL FUND							
Community Development Management							
---	163	---	163	53	---	---	---
State Subsidies and Financial Aid							
1,600	---	---	1,600	1,409	1,600	1,600	1,600
1,600	163	---	1,763	1,462	1,600	1,600	1,600
STATE AID - PROPERTY TAX RELIEF FUND							
State Subsidies and Financial Aid							
716,335	---	-325,173	391,162	381,767	715,915	744,915	744,915
716,335	---	-325,173	391,162	381,767	715,915	744,915	744,915
717,935	163	-325,173	392,925	383,229	717,515	746,515	746,515
799,954	23,712	-325,172	498,494	486,868	802,577	822,827	822,827
Total Appropriation, Department of Community Affairs					802,577	822,827	822,827

CORE MISSIONS SUMMARY

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Building Safety			
Appropriations (in thousands)			
State Funds	\$ 60,737	\$ 39,659	\$ 39,659
Non-State Funds	\$ 21,239	\$ 28,654	\$ 29,607
Key Performance Indicators			
Construction specification reviews performed within 20 business days	72%	80%	80%
Multiple dwelling unit inspections completed that are required to be performed by the State	96%	90%	90%
Fire safety inspections completed that are required to be performed by the State (a)	111%	95%	95%
Notes:			
(a) Data include all completed inspections on an annualized basis; data can exceed 100% when required prior-year inspections are completed.			
Housing Assistance			
Appropriations (in thousands)			
State Funds	\$ 25,193	\$ 25,921	\$ 25,671
Non-State Funds	\$ 261,734	\$ 325,232	\$ 320,442
Key Performance Indicators			
Affordable housing units financed	5,617	3,750	5,500
Spending rate on federal rental assistance vouchers	98%	97%	98%
Spending rate on rental assistance in the State program	90%	85%	90%
Community Development & Support Services			
Appropriations (in thousands)			
State Funds	\$ 5,008	\$ 13,898	\$ 5,398
Non-State Funds	\$ 172,538	\$ 184,676	\$ 184,989
Key Performance Indicators			
Households receiving energy assistance	312,201	300,000	300,000
Units weatherized with energy assistance funding	3,380	4,000	3,400
Number of individuals with disabilities participating in athletic programs	24,092	22,000	22,000
Local Government Operations			
Appropriations (in thousands)			
State Funds	\$ 395,930	\$ 723,099	\$ 752,099
Non-State Funds	\$ 859	\$ 1,350	\$ 1,350
Key Performance Indicators			
Municipal budgets with tax levy increases within 2% statutory cap (reported on CY basis)	565	565	565

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

OBJECTIVES

- | | |
|---|--|
| <ol style="list-style-type: none"> 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. | <ol style="list-style-type: none"> 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. |
|---|--|

COMMUNITY AFFAIRS

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. Pursuant to P.L.2015, c.19, the New Jersey Meadowlands Commission was dissolved, and the New Jersey Sports and Exposition Authority absorbed the powers and assets of the New Jersey Meadowlands Commission.
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 State Local Cooperative Housing Inspection Program; and maintains a statewide inventory of hotels and multiple dwellings.
02. **Housing Services.** Provides services in such areas as the Affordable Housing program (Fair Housing Act of 1985, C.52:27D-10), the regulation of limited dividend and 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 funds distributed to New Jersey by the U.S. Department of Housing and Urban Development to assist the state in recovering from Super Storm Sandy. The Division is committed to efficiently and effectively addressing the long-term needs of New Jersey's Sandy-impacted residents and communities through grant award programs designed to help homeowners, tenants, landlords, developers, businesses and governmental entities.
12. **Boarding Home Regulation and Assistance.** Provides for the health, safety and welfare of all those who reside in rooming and boarding houses in the state; promotes the growth and continued improvement of boarding homes; and ensures that all State agencies work in unison for the protection and care of the residents of rooming houses, boarding houses, and residential health care facilities.
13. **Codes and Standards.** Provides for the management of the Division of Codes and Standards, which includes Housing Code Enforcement, Uniform Construction Code and Boarding Home Regulation and Assistance.
18. **Uniform Fire Code.** Provides for public education programs to inform the general public on fire prevention, provides loans to emergency service agencies and provides training programs for local firefighters, fire officers and fire code enforcement personnel under the Uniform Fire Safety Act (C.52:27D-192 et seq. and C.52:27D-25a et seq.). Administers a statewide fire incident reporting program, administers local fire code enforcement and monitoring, conducts inspections in approximately 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 State's 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. Pursuant to P.L.2015, c.19, the New Jersey Meadowlands Commission was dissolved, and the New Jersey Sports and Exposition Authority absorbed the powers and assets of the New Jersey Meadowlands Commission.

EVALUATION DATA

PROGRAM DATA	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Housing Code Enforcement				
Buildings registered	94,728	93,823	93,823	93,823
Dwelling units registered	1,036,315	1,037,338	1,037,338	1,037,338
Dwelling units requiring inspection	195,790	208,171	222,493	208,654
Dwelling units inspected	184,903	188,524	202,469	198,221
Percentage of dwelling units inspected	95%	91%	91%	95%

COMMUNITY AFFAIRS

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Cost per unit inspected, State	\$35.32	\$36.95	\$36.95	\$36.95
Cost per unit inspected, local	\$31.73	\$34.17	\$34.17	\$34.17
Penalties issued	4,104	3,529	3,529	3,529
Housing Services				
Housing units produced	5,668	5,617	3,750	5,500
Homelessness Prevention				
Households assisted	1,550	1,550	1,550	1,550
Shelter beds funded	119	21	10	15
Uniform Construction Code				
Permits issued	5,779	6,127	6,127	6,127
Inspections	22,362	19,414	19,414	19,414
Officials licensed	4,621	4,439	4,439	4,439
Plans reviewed	837	774	774	774
State Building Unit				
Annual permits	34	20	20	20
Construction permits issued	899	1,013	1,013	1,013
Certificates of occupancy and approvals issued	722	861	861	861
Continuing education and training programs offered	349	349	349	349
Elevator Safety Unit				
Devices registered	34,379	36,399	36,399	36,399
State-administered municipalities	466	470	470	470
Liquefied petroleum gas inspections	1,238	1,457	1,457	1,457
Amusement ride inspections	15,312	14,154	14,154	14,154
Ski lift inspections	36	132	132	132
Boarding Home Regulation and Assistance				
Evaluations	1,486	1,580	1,580	1,580
Reevaluations	1,032	949	949	949
Closings - imminent hazard	6	3	3	3
Permanent licenses	1,131	1,358	1,358	1,358
Penalties issued	331	365	365	365
Complaints filed	246	296	296	296
Uniform Fire Code				
Life hazards registered	75,904	71,245	71,745	72,245
State inspections or reinspections performed	15,761	16,756	16,806	16,931
Fire officials and inspectors certified	3,437	3,500	3,500	3,416
State-owned and maintained buildings inspected or reinspected	7,728	6,919	7,000	7,000
National fire incident reporting - participating organizations .	649	510	718	718
Local enforcement monitoring	58	70	40	70
Fire investigations	187	180	200	200
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	228	251	256	267
All other	511	503	499	509
Total positions	739	754	755	776
Filled positions by program class				
Housing Code Enforcement	125	116	116	117
Housing Services	238	221	210	218
Uniform Construction Code	252	252	253	258
Sandy Recovery	23	62	78	82
Boarding Home Regulation and Assistance	16	18	16	16
Codes and Standards	7	8	6	7
Uniform Fire Code	78	77	76	78
Total positions	739	754	755	776

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

COMMUNITY AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
8,242	2,162	-68	10,336	10,336	Housing Code Enforcement	01	8,555	8,555	8,555
3,086	71	---	3,157	2,318	Housing Services	02	3,150	3,150	3,150
12,159	6,967	22	19,148	19,124	Uniform Construction Code	06	12,783	12,783	12,783
---	872	---	872	872	Boarding Home Regulation and Assistance	12	---	---	---
399	10	---	409	409	Codes and Standards	13	426	426	426
7,386	11,504	-7,678	11,212	11,125	Uniform Fire Code	18	7,622	7,622	7,622
31,272	21,586	-7,724	45,134	44,184	Total Direct State Services		32,536 (a)	32,536	32,536
Distribution by Fund and Object									
Personal Services:									
27,117	21,362 ^{62 R}	-10,855	37,686	28,495	Salaries and Wages		28,317	28,317	28,317
---	---	---	---	9,165	Employee Benefits		---	---	---
27,117	21,424	-10,855	37,686	37,660	Total Personal Services		28,317	28,317	28,317
86	65	65	216	134	Materials and Supplies		86	86	86
563	22	1,915	2,500	2,497	Services Other Than Personal		563	563	563
102	---	309	411	411	Maintenance and Fixed Charges		102	102	102
Special Purpose:									
1,733	24	-285	1,472	1,064	Affordable Housing	02	1,759	1,759	1,759
1,296	41	285	1,622	1,191	Local Planning Services	02	1,334	1,334	1,334
---	10 ^R	---	10	10	Truth in Renting	13	---	---	---
375	---	650	1,025	1,025	Local Fire Fighters' Training	18	375	375	375
---	---	192	192	192	Additions, Improvements and Equipment		---	---	---
GRANTS-IN-AID									
Distribution by Fund and Program									
919	244	---	1,163	947	Housing Code Enforcement	01	919	919	919
25,160	283	1	25,444	25,162	Housing Services	02	25,410	25,160	25,160
8,571	1,279	7,655	17,505	17,118	Uniform Fire Code	18	8,571	8,571	8,571
7,318	---	---	7,318	7,318	New Jersey Meadowlands Commission (b)	20	---	---	---
41,968	1,806	7,656	51,430	50,545	Total Grants-in-Aid		34,900	34,650	34,650
Distribution by Fund and Object									
Grants:									
919	244	---	1,163	947	Cooperative Housing Inspection	01	919	919	919
2,300	---	---	2,300	2,300	Shelter Assistance	02	2,300	2,300	2,300
4,360	---	---	4,360	4,360	Prevention of Homelessness	02	4,360	4,360	4,360
---	281	1	282	---	Downtown Business Improvement Loan Fund	02	---	---	---
18,500	2	---	18,502	18,502	State Rental Assistance Program	02	18,500	18,500	18,500
---	---	---	---	---	Camden County Housing First Pilot Program	02	250	---	---
8,425	1,279	7,801	17,505	17,118	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
7,318	---	---	7,318	7,318	Meadowlands Adjustment Payments Aid	20	---	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
Distribution by Fund and Program									
---	163	---	163	53	Housing Services	02	---	---	---
---	<u>163</u>	---	<u>163</u>	<u>53</u>	Total State Aid				
Distribution by Fund and Object									
State Aid:									
---	163	---	163	53	Relocation Assistance	02	---	---	---
<u>73,240</u>	<u>23,555</u>	<u>-68</u>	<u>96,727</u>	<u>94,782</u>	Grand Total State Appropriation				
						<u>67,436</u>	<u>67,186</u>	<u>67,186</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
267,653									
245 ^S	93,086	---	360,984	235,538	Housing Services	02	288,787	292,087	292,087
30	---	---	30	15	Uniform Construction Code	06	30	30	30
---	1,555,267	---	1,555,267	1,555,264	Sandy Recovery	10	---	---	---
<u>267,928</u>	<u>1,648,353</u>	<u>---</u>	<u>1,916,281</u>	<u>1,790,817</u>	Total Federal Funds				
						<u>288,817</u>	<u>292,117</u>	<u>292,117</u>	
All Other Funds									
---	---	---	---	---	Housing Code Enforcement	01	4,568	4,596	4,596
---	7,676	---	---	---					
---	32,516 ^R	289	40,481	31,322	Housing Services	02	44,468	36,378	36,378
---	3,104 ^R	---	3,104	3,104	Uniform Construction Code	06	12,089	11,748	11,748
---	---	---	---	---	Boarding Home Regulation and Assistance	12	936	936	936
---	207	---	---	---					
---	64 ^R	---	271	36	Uniform Fire Code	18	11,061	12,327	12,327
---	3,050	3	3,053	---	New Jersey Meadowlands Commission (b)	20	---	---	---
<u>---</u>	<u>46,617</u>	<u>292</u>	<u>46,909</u>	<u>34,462</u>	Total All Other Funds				
<u>341,168</u>	<u>1,718,525</u>	<u>224</u>	<u>2,059,917</u>	<u>1,920,061</u>	GRAND TOTAL ALL FUNDS				
						<u>429,375</u>	<u>425,288</u>	<u>425,288</u>	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2016 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$384,000 in appropriated receipts.
- (b) Pursuant to P.L.2015, c.19, the New Jersey Meadowlands Commission was dissolved, and the New Jersey Sports and Exposition Authority absorbed the powers and assets of the New Jersey Meadowlands Commission.

Language Recommendations -- Direct State Services - General Fund

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

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

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

The unexpended balance at the end of the preceding fiscal year in "The Planned Real Estate Development Full Disclosure Act," P.L.1977, c.419 (C.45:22A-21 et seq.) fees account, together with any receipts in excess of the amount anticipated, is appropriated for code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

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

COMMUNITY AFFAIRS

- Such amounts as may be required for the registration of builders and reviewing and paying claims under “The New Home Warranty and Builders’ Registration Act,” P.L.1977, c.467 (C.46:3B-1 et seq.), are appropriated from the New Home Warranty Security Fund in accordance with section 7 of P.L.1977, c.467 (C.46:3B-7), subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Uniform Fire Code program classification is payable out of the fees and penalties derived from code enforcement activities. The unexpended balance at the end of the preceding fiscal year, together with any receipts in excess of the amounts anticipated, is appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.
- Notwithstanding the provisions of any law or regulation to the contrary, the Division of Fire Safety may transfer within its own division 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.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts appropriated from the Department of Community Affairs’ code enforcement activities in excess of the amount anticipated and in excess of the amounts required to support the code enforcement activity for which they were collected may be transferred as necessary to cover shortfalls in other Department of Community Affairs’ code enforcement accounts, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts from 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.
- 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.
- There is appropriated from the “Petroleum Overcharge Reimbursement Fund” the amount of \$300,000 for the expenses of the Green Homes Office, subject to the approval of the Director of the Division of Budget and Accounting.
- Any receipts from the Boarding Home Regulation and Assistance program, including fees, fines, and penalties, are appropriated for the Boarding Home Regulation and Assistance program.
- Pursuant to section 15 of P.L.1983, c.530 (C.55:14K-15), the Commissioner of Community Affairs shall determine, at least annually, the eligibility of each boarding house resident for rental assistance payments; and notwithstanding the provisions of P.L.1983, c.530 (C.55:14K-1 et seq.) to the contrary, moneys held in the “Boarding House Rental Assistance Fund” that were originally appropriated from the General Fund may be used by the commissioner for the purpose of providing life safety improvement loans, and any moneys held in the “Boarding House Rental Assistance Fund” may be used for the purpose of providing rental assistance for repayment of such loans. Notwithstanding any provision of P.L.1983, c.530 (C.55:14K-1 et seq.), the commissioner shall have authority to disburse funds from the “Boarding House Rental Assistance Fund” established pursuant to section 14 of P.L.1983, c.530 (C.55:14K-14) for the purpose of repaying, through rental assistance or otherwise, loans made to the boarding house owners for the purpose of rehabilitating boarding houses.

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

- There is appropriated to the Revolving Housing Development and Demonstration Grant Fund an amount not to exceed 50% of the penalties derived from bureau activities in the Housing Code Enforcement program classification, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Housing Code Enforcement program classification is payable out of the fees and penalties derived from bureau activities. The unexpended balance at the end of the preceding fiscal year, together with any receipts in excess of the amounts anticipated, is appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.
- The amount hereinabove appropriated for the Uniform Fire Code program classification is payable out of the fees and penalties derived from code enforcement activities. The unexpended balance at the end of the preceding fiscal year, together with any receipts in excess of the amounts anticipated, is appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.
- 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.
- Upon determination by the Commissioner of Community Affairs that all eligible shelter assistance projects have received funding from the amount appropriated for Shelter Assistance from receipts of the portions of the realty transfer fee dedicated to the “New Jersey Affordable Housing Trust Fund,” any available balance in the Shelter Assistance account may be transferred to the Affordable Housing account, subject to the approval of the Director of the Division of Budget and Accounting.
- The 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.

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, 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.

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).

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.

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

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

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

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

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

55. SOCIAL SERVICES PROGRAMS

OBJECTIVES

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

4. To promote representation of the interests and needs of the state’s low- and moderate-income people in State policy deliberations on issues of relevance to them.

PROGRAM CLASSIFICATIONS

05. **Community Resources.** Provides assistance to nonprofit groups, local governments and other local organizations in improving the quality of life for the state’s low-income population by alleviating the causes and conditions of poverty in communities and fostering self-sufficiency in individuals. In addition to serving as the New Jersey Office of Economic Opportunity (C.52:27D-7), supports programs for disadvantaged groups, community action agencies, community development, community recreation (especially for people with disabilities) and weatherization.

The Special Olympics program, supported through volunteers, consists of four sports training and athletic competition programs: Special Olympics New Jersey, Wheelchair Sports Council of New Jersey, Association of Blind Athletes of New

COMMUNITY AFFAIRS

Jersey and the New Jersey Titans Team. It provides training for approximately 22,000 children and adult athletes with physical and intellectual disabilities and for those who are blind and/or visually impaired. The State Office of Recreation (created by P.L.1950, c.338) promotes and encourages the development and expansion of recreational facilities, sites, programs and opportunities for all citizens including the developmentally and physically challenged.

The Low Income Home Energy Assistance Program

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

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Community Resources				
Community action agencies	26	25	25	25
Persons served by community action agencies	310,000	340,000	350,000	350,000
Recreation programs for individuals with disabilities	36	33	30	30
Units weatherized	3,171	3,380	4,000	3,400
Low Income Home Energy Assistance Program				
Number of households served	284,191	312,201	300,000	300,000
Number of household members served	758,790	834,000	800,000	800,000
Total assistance expenditures	\$106,229,113	\$106,620,669	\$105,000,000	\$105,000,000
Average assistance payments per household	\$374	\$342	\$350	\$350

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	1	---	---	---
Federal	36	37	33	33
All other	1	---	---	---
Total positions	38	37	33	33

Filled positions by program class

Community Resources	38	37	33	33
Total positions	38	37	33	33

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2016 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
100	---	---	100	100	05	100	100	100
100	---	---	100	100		100 ^(a)	100	100
Distribution by Fund and Object								
Personal Services:								
76	---	---	76	76		76	76	76
Salaries and Wages								
76	---	---	76	76		76	76	76
Total Personal Services								
24	---	---	24	24		24	24	24
Services Other Than Personal								
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
990	---	---	990	990	05	9,490	990	990
Community Resources								

COMMUNITY AFFAIRS

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
<i>990</i>	---	---	<i>990</i>	<i>990</i>	GRANTS-IN-AID				
					<i>Total Grants-in-Aid</i>				
						<i>9,490</i>	<i>990</i>	<i>990</i>	
Distribution by Fund and Object									
Grants:									
585	---	---	585	585	Recreation for the Handicapped	05	585	585	585
405	---	---	405	405	Special Olympics	05	405	405	405
---	---	---	---	---	New Jersey Re-entry Corporation - One-Stop Offender Re-entry Services	05	3,500	---	---
---	---	---	---	---	Volunteers of America - Re-entry Services	05	1,500	---	---
---	---	---	---	---	City of Orange - Community Center for Youth and Seniors	05	2,500	---	---
---	---	---	---	---	City of Newark - Anti-Violence Out-of-School Youth Summer Program	05	<u>1,000</u>	---	---
<i>1,090</i>	---	---	<i>1,090</i>	<i>1,090</i>	Grand Total State Appropriation		<i>9,590</i>	<i>1,090</i>	<i>1,090</i>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
<u>167,862</u>	<u>7,773</u>	---	<u>175,635</u>	<u>151,668</u>	Community Resources	05	<u>167,862</u>	<u>168,175</u>	<u>168,175</u>
<u>167,862</u>	<u>7,773</u>	---	<u>175,635</u>	<u>151,668</u>	Total Federal Funds		<u>167,862</u>	<u>168,175</u>	<u>168,175</u>
All Other Funds									
---	6,682 ³⁷ R	---	6,719	6,697	Community Resources	05	<u>8,736</u>	<u>8,736</u>	<u>8,736</u>
---	<u>6,719</u>	---	<u>6,719</u>	<u>6,697</u>	Total All Other Funds		<u>8,736</u>	<u>8,736</u>	<u>8,736</u>
<u>168,952</u>	<u>14,492</u>	---	<u>183,444</u>	<u>159,455</u>	GRAND TOTAL ALL FUNDS		<u>186,188</u>	<u>178,001</u>	<u>178,001</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

75. STATE SUBSIDIES AND FINANCIAL AID

OBJECTIVES

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

COMMUNITY AFFAIRS

PROGRAM CLASSIFICATIONS

04. Local Government Services. Provides assistance to local governments and authorities in developing and strengthening managerial, planning and financial competence; administers statutory and regulatory programs overseeing local government financial activities and ethics programs; conducts research and generates reports on local fiscal and operational activities; administers State Aid providing property tax relief to municipalities; assists fiscally distressed municipalities with financial and managerial support; assists local governments and schools with procurement regulation; distributes and maintains financial disclosure statements of local government officials; encourages and assists with shared

services and improved operational efficiency of government activities; coordinates the GovConnect program and promotes e-government; administers certification and continuing education programs for local officials; oversees local government deferred compensation programs and length of service award programs to volunteer fire and rescue organizations; and assists the public in resolving problems with their local governments.

09. Urban Enterprise Zone Authority. The Urban Enterprise Zone (UEZ) program consists of 32 zones in 37 municipalities throughout the state. Businesses participating in the UEZ program can charge half the standard sales tax rate on certain purchases and may also qualify for various other tax exemptions and credits.

EVALUATION DATA

PROGRAM DATA	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Local Government Services				
Managerial competence				
Local Public Contracts Law - assistance requests processed	4,700	4,700	4,750	4,750
Deferred compensation plans approved	20	20	20	20
Cooperative purchasing plans approved	20	20	24	20
Municipalities receiving self-insurance assistance	5	5	5	5
Municipalities approved to enroll in joint insurance pools	20	20	25	28
Applications for professional certification exams	414	496	525	550
Professional certifications issued	237	175	200	250
Length of Service Award Program - plans approved	1	---	1	1
Qualified purchasing agent certificates issued	59	93	120	150
Continuing education programs approved	697	903	950	1,000
Research and technical assistance				
Budget amendments reviewed	3,900	3,900	3,950	3,900
Single audit reviews conducted	50	50	90	90
Joint insurance pools supervised	38	38	40	39
Number of officials enrolled in GovConnect	5,800	5,850	5,900	5,900
Number of GovConnect postings	1,050	1,100	1,175	1,175
Authority regulation				
Authority budgets approved	480	480	568	565
Authority project financing proposals reviewed	80	80	109	83
Authorities assisted	490	490	568	565
Registered municipal accountants and certified public accountants assisted	350	350	350	350
Local Government Ethics Law				
Complaints filed against local officials	80	80	75	60
Local codes of ethics reviewed	2	2	1	1
Requests for advisory opinions	10	10	20	20

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	42	43	39	53
All other	8	7	7	7
Total positions	50	50	46	60

Filled positions by program class

Local Government Services	42	43	39	53
Urban Enterprise Zone Authority	8	7	7	7
Total positions	50	50	46	60

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

COMMUNITY AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,262	157	-4	4,415	4,414	04	4,512	4,512	4,512	
<u>4,262</u>	<u>157</u>	<u>-4</u>	<u>4,415</u>	<u>4,414</u>	Total Direct State Services		<u>4,512</u> ^(a)	<u>4,512</u>	<u>4,512</u>
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	---			84	84	84
3,980	157 ^R	-408	3,729	3,729			4,146	4,146	4,146
<u>3,980</u>	<u>157</u>	<u>-408</u>	<u>3,729</u>	<u>3,729</u>	Total Personal Services		<u>4,230</u>	<u>4,230</u>	<u>4,230</u>
40	---	2	42	42			40	40	40
227	---	394	621	621			227	227	227
15	---	8	23	22			15	15	15
<u>STATE AID</u>									
Distribution by Fund and Program									
717,935	---	-325,173	392,762	383,176	04	717,515	746,515	746,515	
1,600	---	---	1,600	1,409			1,600	1,600	1,600
<u>716,335</u>	<u>---</u>	<u>-325,173</u>	<u>391,162</u>	<u>381,767</u>			<u>715,915</u>	<u>744,915</u>	<u>744,915</u>
<u>717,935</u>	<u>---</u>	<u>-325,173</u>	<u>392,762</u>	<u>383,176</u>	Total State Aid		<u>717,515</u>	<u>746,515</u>	<u>746,515</u>
1,600	---	---	1,600	1,409			1,600	1,600	1,600
716,335	---	-325,173	391,162	381,767			715,915	744,915	744,915
Distribution by Fund and Object									
State Aid:									
575,852	---	-325,173	250,679	248,963	04	594,082	623,082	623,082	
1,600	---	---	1,600	1,409			1,600	1,600	1,600
4,000	---	---	4,000	4,000	04	4,000	4,000	4,000	
8,500	---	---	8,500	6,799	04	4,000	4,000	4,000	
121,500	---	---	121,500	115,522	04	107,350	107,350	107,350	
<u>6,483</u>	<u>---</u>	<u>---</u>	<u>6,483</u>	<u>6,483</u>	04	<u>6,483</u>	<u>6,483</u>	<u>6,483</u>	
<u>722,197</u>	<u>157</u>	<u>-325,177</u>	<u>397,177</u>	<u>387,590</u>	Grand Total State Appropriation		<u>722,027</u>	<u>751,027</u>	<u>751,027</u>
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	857 ^R	---	857	857	09	1,350	1,350	1,350	
<u>---</u>	<u>857</u>	<u>---</u>	<u>857</u>	<u>857</u>	Total All Other Funds		<u>1,350</u>	<u>1,350</u>	<u>1,350</u>
<u>722,197</u>	<u>1,014</u>	<u>-325,177</u>	<u>398,034</u>	<u>388,447</u>	GRAND TOTAL ALL FUNDS		<u>723,377</u>	<u>752,377</u>	<u>752,377</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 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.

COMMUNITY AFFAIRS

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, 40% of the total amount due; September 1, 30% of the total amount due; October 1, 10% of the total amount due; November 1, 5% of the total amount due; December 20 for municipalities operating under a calendar fiscal year; 15% of the total amount due; and June 1 for municipalities operating under the State fiscal year, 15% of the total amount due; provided, however, that notwithstanding the provisions of any law or regulation to the contrary, the Director of Local Government Services, in consultation with the Commissioner of Community Affairs and the State Treasurer, may direct the Director of the Division of Budget and Accounting to provide such payments on an accelerated schedule if necessary to ensure fiscal stability for a municipality.

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts received from the appropriation to the Consolidated Municipal Property Tax Relief Aid program and received from amounts transferred from Consolidated Municipal Property Tax Relief Aid to the "Energy Tax Receipts Property Tax Relief 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 amounts 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, fiscal year 2015, and fiscal year 2016 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.

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.).

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 amounts as are determined to be necessary for reimbursement of non-recurring costs associated with local government unit consolidations, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Transitional Aid to Localities, an amount may be allocated by the Director of the Division of Local Government Services to provide short-term financial assistance to a local government unit that is determined by the director to be experiencing financial distress caused by the destruction or loss of a major local business ratable. For purposes of this paragraph, a "major local business ratable" means one or more related parcels of property owned by a single business entity, classified as commercial or industrial, which comprised the largest assessed valuation of any one or more line items of taxable property in a municipality, or generated an annual PILOT payment in excess of 10% of the total municipal levy, or is otherwise determined by the director to be of such significance to a municipality that its destruction or loss has resulted in financial distress; provided, however, that notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Local Government

Services may direct that part of any such allocation be paid to an affected school district or county, or to both, in the same manner as if the award of Transitional Aid were raised as revenue from the municipal tax levy; and provided further that a local government unit determined to be experiencing financial distress because of the loss or destruction of a major local business ratable shall not be required to be subject to any additional conditions, requirements, orders, or other operational efficiency or oversight measures authorized pursuant to P.L.2011, c.144 (C.52:27D-118.42a), except as determined to be appropriate by the Director of the Division of Local Government Services.

- The amount hereinabove appropriated for Transitional Aid to Localities is subject to the following condition: notwithstanding the provisions of R.S.43:21-14, or any other law or regulation to the contrary, the Commissioner of Labor and Workforce Development, in consultation with the Commissioner of Community Affairs, is authorized to enter into individualized payment plan agreements with municipalities that receive Transitional Aid for the reimbursement of unemployment benefits paid to former employees of such municipal government units, at reasonable interest rates based on current market conditions, and on such other terms and conditions as may be determined to be appropriate by the Commissioner of Labor and Workforce Development. Any municipality that enters into an individualized payment plan agreement pursuant to this section shall be required to expend all funds budgeted for this activity remaining as of the last day of its budget year for the repayment of outstanding obligations under the plan.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Transitional Aid to Localities shall be allocated to provide short-term financial assistance where needed to help a municipality that is in serious fiscal distress meet immediate budgetary needs and regain financial stability. A municipality shall be deemed to be eligible for transitional aid if it is identified by the Director of the Division of Local Government Services as experiencing serious fiscal distress where the director determines that, despite local officials having implemented substantive cost reduction strategies, there continue to exist conditions of serious fiscal distress, which may include but shall not be limited to: substantial structural or accumulated deficits; ongoing reliance on non-recurring revenues; limited ability to raise supplemental non-property tax revenues; extraordinary demands for public safety appropriations; and other factors indicating a constrained ability to raise sufficient revenues to meet budgetary requirements that substantially jeopardizes the fiscal integrity of the municipality. Municipalities seeking transitional aid shall file an application on a form prescribed by the director, which application, among other things, shall set forth the minimum criteria that must be met in order for an application to be considered by the director for a determination of eligibility. The director shall determine whether a municipality which files an application meeting such minimum criteria is in serious fiscal distress, and, if so, what amount of transitional aid should be provided to address the municipality's serious fiscal distress. The transitional aid shall be provided to the municipality subject to the provisions of subsection a. of section 1 of P.L.2011, c.144 (C.52:27D-118.42a); provided, however, that an amount of Transitional Aid to Localities as determined by the Director of the Division of Local Government Services for a municipality may be deemed to constitute Consolidated Municipal Property Tax Relief Aid in an amount not in excess of the amount of Transitional Aid to Localities such municipality received in the previous fiscal year and shall not reduce the amount of Consolidated Municipal Property Tax Relief Aid such municipality shall receive for the current fiscal year. Provided, however, if the Director of the Division of Local Government Services deems an amount of Transitional Aid to Localities for a municipality as constituting Consolidated Municipal Property Tax Relief Aid pursuant to this provision, that municipality is not relieved from compliance with the requirements for transitional aid.
- Notwithstanding the provisions of subsection d. of section 29 of P.L.1999, c.152 (C.13:8C-29) or subsection d. of section 30 of P.L.1999, c.152 (C.13:8C-30), or any law or regulation to the contrary, all payments to municipalities in lieu of taxes for lands acquired by the State and non-profit organizations for recreation and conservation purposes shall be retained by the municipality and not apportioned in the same manner as the general tax rate of the municipality.
- Notwithstanding the provisions of any law or regulation to the contrary, payments to municipalities in lieu of taxes for lands acquired by the State and non-profit organizations for recreation and conservation purposes shall be provided only to municipalities whose payments received in fiscal year 2010 exceeded \$5,000 and shall be provided at two-thirds of the payment amount provided in fiscal year 2010.
- Notwithstanding the provisions of any law or regulation to the contrary, any qualifying municipality, as defined in section 1 of P.L.1978, c.14 (C.52:27D-178) for the previous fiscal year, shall continue to be a qualifying municipality thereunder during the current fiscal year.
- Notwithstanding the provisions of any law or regulation to the contrary, whenever funds appropriated as State Aid and payable to any municipality, which municipality requests and receives the approval of the Local Finance Board, such funds may be pledged as a guarantee for payment of principal and interest on any bond anticipation notes issued pursuant to section 11 of P.L.2003, c.15 (C.40A:2-8.1) and any tax anticipation notes issued pursuant to N.J.S.40A:4-64 by such municipality. Such funds, if so pledged, shall be made available by the State Treasurer upon receipt of a written notification by the Director of the Division of Local Government Services that the municipality does not have sufficient funds available for prompt payment of principal and interest on such notes, and shall be paid by the State Treasurer directly to the holders of such notes at such time and in such amounts as specified by the director, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.
- The State Treasurer, in consultation with the Commissioner of Community Affairs, is empowered to direct the Director of the Division of Budget and Accounting to transfer appropriations from any State department to any other State department as may be necessary to provide a loan for a term not to exceed 180 days to a local government unit faced with a fiscal crisis, including but not limited to a potential default on tax anticipation notes.
- Notwithstanding the provisions of N.J.S.40A:4-39 or any other law or regulation to the contrary, a county that assumes responsibility for the provision of local police services in one or more municipalities utilizing a new or expanded county police force may display the anticipated revenues and appropriations associated with such county police force in its annual budget by annexing to that budget a statement describing the sources and amounts of anticipated dedicated revenues and appropriating those dedicated amounts for the purposes of the county police force.

COMMUNITY AFFAIRS

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 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 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Historic Trust				
Historic Trust grants	42	33	31	31
Government Records Council				
Formal complaints received	419	395	400	440
Public inquiries received	1,986	2,098	2,100	2,300
PERSONNEL DATA				
Affirmative action data				
Male minority	110	108	107	---
Male minority percentage	12.3%	10.9%	11.2%	---
Female minority	233	239	236	---
Female minority percentage	26.1%	24.1%	24.6%	---
Total minority	343	347	343	---
Total minority percentage	38.4%	35.0%	35.8%	---
Position Data				
Filled positions by funding source				
State supported	46	49	48	48
All other	18	18	22	22
Total positions	64	67	70	70
Filled positions by program class				
Historic Trust	6	6	6	6
Administration and Support Services	58	61	64	64
Total positions	64	67	70	70

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
636	---	---	636	542	49	652	652	652	
2,791	---	73	2,864	2,864	99	2,872	2,872	2,872	
<u>3,427</u>	<u>---</u>	<u>73</u>	<u>3,500</u>	<u>3,406</u>	<u>3,524</u> (a)		<u>3,524</u>	<u>3,524</u>	
Distribution by Fund and Object									
Personal Services:									
2,081	---	59	2,140	2,140		2,156	2,156	2,156	
Salaries and Wages									
						2,156	2,156	2,156	
<u>2,081</u>	<u>---</u>	<u>59</u>	<u>2,140</u>	<u>2,140</u>	<u>2,156</u>		<u>2,156</u>	<u>2,156</u>	
8	---	8	16	16	Materials and Supplies				
74	---	51	125	125	Services Other Than Personal				
16	---	5	21	21	Maintenance and Fixed Charges				
Special Purpose:									
636	---	---	636	542	Historic Trust/Open Space Administrative Costs				
						49	652	652	652
<u>612</u>	<u>---</u>	<u>-50</u>	<u>562</u>	<u>562</u>	Government Records Council				
						99	<u>618</u>	<u>618</u>	<u>618</u>
<u>3,427</u>	<u>---</u>	<u>73</u>	<u>3,500</u>	<u>3,406</u>	<u>3,524</u>		<u>3,524</u>	<u>3,524</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	7,824	---	7,824	7,824	49	---	---	---	
---	<u>7,824</u>	---	<u>7,824</u>	<u>7,824</u>	<u>Total Federal Funds</u>				
All Other Funds									
---	494	---	858	395	49	25	25	25	
Historic Trust									
---	364 ^R	---	858	395	Administration and Support Services				
						99	1,500	1,500	1,500
---	1,179	740	3,354	2,622	<u>Total All Other Funds</u>				
---	<u>1,435</u> ^R	<u>740</u>	<u>4,212</u>	<u>3,017</u>	<u>1,525</u>		<u>1,525</u>	<u>1,525</u>	
<u>3,427</u>	<u>11,296</u>	<u>813</u>	<u>15,536</u>	<u>14,247</u>	<u>5,049</u>		<u>5,049</u>	<u>5,049</u>	
						<u>GRAND TOTAL ALL FUNDS</u>			

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$3,000 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," sections 1 through 42 of 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.

COMMUNITY AFFAIRS

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.

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 21,000 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 use disorder treatment and transitional services. Additionally, the Division contracts with private and nonprofit providers throughout the state to provide community-based residential treatment programs for offenders under community supervision. The Division of Administration is responsible for managing a budget of approximately \$1 billion and employing nearly 8,000 staff. Also within the 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 2017 budget for the Department of Corrections totals \$1.061 billion, a decrease of \$7.3 million or 0.7% under the fiscal 2016 adjusted appropriation of \$1.068 billion. The Mid-State

Correctional Facility was depopulated at the end of fiscal 2014 to undergo renovations and is scheduled to reopen in 2017 as a correctional facility dedicated to drug treatment. The new Mid-State Correctional Facility substance use disorder treatment program will be licensed by the Department of Mental Health and Addiction Services (DMHAS).

The fiscal 2017 budget recommendation for State prison facilities totals \$774.8 million, a decrease of \$6.4 million under the fiscal 2016 adjusted appropriation of \$781.2 million. A continual decline in the inmate population has led the Department to consolidate prison wings and reduce costs.

The fiscal 2017 budget recommendation for System-wide Program Support totals \$168.8 million, an increase of \$904,000 from the fiscal 2016 adjusted appropriation of \$167.9 million.

The fiscal 2017 budget recommendation for Central Planning, Direction and Management totals \$18.9 million, a decrease of \$946,000 under the fiscal 2016 adjusted appropriation of \$19.8 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 2017 budget for the State Parole Board totals \$98.4 million, a decrease of \$923,000 under the fiscal 2016 adjusted appropriation of \$99.3 million.

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, 2015					Year Ending June 30, 2017		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recom- mended
942,585	4,288	20,111	966,984	943,694			
104,841	---	-2,869	101,972	98,627			
---	10,247	---	10,247	7,194			
1,047,426	14,535	17,242	1,079,203	1,049,515			
					GENERAL FUND		
					Direct State Services	936,205	929,556
					Grants-In-Aid	109,561	108,861
					Capital Construction	---	---
					Total General Fund	1,045,766	1,038,417
					PROPERTY TAX RELIEF FUND		
					State Aid	22,500	22,500
					Total Property Tax Relief Fund	22,500	22,500
					Total Appropriation, Department of Corrections	1,068,266	1,060,917

CORRECTIONS

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES - GENERAL FUND								
Detention and Rehabilitation								
505,345	899	-2,325	503,919	498,879	Institutional Control and Supervision	499,536	492,544	492,544
241,914	296	1,137	243,347	240,812	Institutional Care and Treatment	244,370	248,712	248,712
37,681	913	286	38,880	38,042	Institutional Program Support	38,535	38,889	38,889
76,681	762	21,140	98,583	85,099	Administration and Support Services	70,507	68,023	68,023
861,621	2,870	20,238	884,729	862,832	<i>Subtotal</i>	852,948	848,168	848,168
Parole								
44,684	---	250	44,934	44,934	Parole	46,197	45,937	45,937
13,880	---	---	13,880	13,880	State Parole Board	13,238	12,788	12,788
4,041	---	---	4,041	4,036	Administration and Support Services	4,008	3,795	3,795
62,605	---	250	62,855	62,850	<i>Subtotal</i>	63,443	62,520	62,520
Central Planning, Direction and Management								
18,359	1,418	-377	19,400	18,012	Administration and Support Services	19,814	18,868	18,868
942,585	4,288	20,111	966,984	943,694	<i>Total Direct State Services - General Fund</i>	936,205	929,556	929,556
942,585	4,288	20,111	966,984	943,694	TOTAL DIRECT STATE SERVICES	936,205	929,556	929,556
GRANTS-IN-AID - GENERAL FUND								
Detention and Rehabilitation								
68,759	---	---	68,759	65,886	Institutional Program Support	73,679	72,979	72,979
Parole								
36,082	---	-2,869	33,213	32,741	Parole	35,882	35,882	35,882
104,841	---	-2,869	101,972	98,627	<i>Total Grants-In-Aid - General Fund</i>	109,561	108,861	108,861
104,841	---	-2,869	101,972	98,627	TOTAL GRANTS-IN-AID	109,561	108,861	108,861
STATE AID - PROPERTY TAX RELIEF FUND								
Detention and Rehabilitation								
22,500	---	---	22,500	21,354	Institutional Program Support	22,500	22,500	22,500
22,500	---	---	22,500	21,354	<i>Total State Aid - Property Tax Relief Fund</i>	22,500	22,500	22,500
22,500	---	---	22,500	21,354	TOTAL STATE AID	22,500	22,500	22,500
CAPITAL CONSTRUCTION								
Detention and Rehabilitation								
---	20	---	20	---	Administration and Support Services	---	---	---
Central Planning, Direction and Management								
---	10,227	---	10,227	7,194	Administration and Support Services	---	---	---
---	10,247	---	10,247	7,194	TOTAL CAPITAL CONSTRUCTION	---	---	---
1,069,926	14,535	17,242	1,101,703	1,070,869	<i>Total Appropriation, Department of Corrections</i>	1,068,266	1,060,917	1,060,917

CORE MISSIONS SUMMARY

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Protecting the Public			
Appropriations (in thousands)			
State Funds	\$ 231,406	\$ 255,852	\$ 254,155
Non-State Funds	\$ 756	\$ 58	\$ 58
Key Performance Indicators			
Inmates who attempted escape from a secure correctional facility	0	0	0
Inmates who escaped from a secure correctional facility	2	0	0
36 month re-incarceration rate (a)	31.3%	32.0%	32.0%

Notes:

- (a) The 36 month re-incarceration rate is defined as the percentage of inmates who are returned to prison within three years of their release date. It is calculated per calendar year, not per fiscal year. The actual fiscal year 2015 value reflects the re-incarceration rate for inmates released in calendar year 2011.

Enhancing Safety within Institutions

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Appropriations (in thousands)			
State Funds	\$ 254,936	\$ 226,156	\$ 224,656
Non-State Funds	\$ 20,445	\$ 23,344	\$ 24,632
Key Performance Indicators			
Assaults on corrections officers (a)	207	236	236
Rate of assaults on corrections officers	0.4%	0.4%	0.4%
Stabbings/slashing incidents by inmate on inmate	3	0	0
Cell phone/paraphernalia discoveries within secure perimeters	36	53	53
Cell phone/paraphernalia discoveries outside secure perimeters	21	30	30
Weapon discoveries (a)	249	301	301
Drug/paraphernalia discoveries (a)	223	194	194
Inmate disciplines in the secure facilities population (a)	8,981	10,179	10,179
Positive inmate drug tests for controlled dangerous substances within secure facilities (b) .	3.3%	3.0%	3.0%
Positive inmate drug tests for controlled dangerous substances within the Residential Community Release Program (RCRP) and Mutual Agreement Program (MAP) (b)	2.5%	3.5%	3.5%

Notes:

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

Managing NJ's Inmates

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Appropriations (in thousands)			
State Funds	\$ 200,718	\$ 195,121	\$ 193,827
Non-State Funds	\$ 1,567	\$ 59	\$ 59
Key Performance Indicators (a)			
Total inmate population	21,993	21,308	21,308
DOC secured facilities population	19,115	18,436	18,436
General Population housing occupancy rate	96.9%	97.0%	97.0%
Residential Community Release Program (RCRP) and Mutual Agreement Program (MAP) population	2,709	2,697	2,697
State inmates housed in county jails	169	175	175

Notes:

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

CORRECTIONS

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Expanding Inmate Health, Rehabilitation and Re-entry Services			
Appropriations (in thousands)			
State Funds	\$ 274,497	\$ 275,086	\$ 273,262
Non-State Funds	\$ 1,939	\$ 1,623	\$ 1,433
Key Performance Indicators			
Medical specialty consults completed within 60 days	79.0%	80.0%	80.0%
Dental specialty consults completed within 60 days	94.8%	97.0%	97.0%
Compliance rate of initial comprehensive health appraisals within 7 days of intake	99.7%	97.0%	97.0%
Compliance rate of biennial dental prophylactics	99.3%	97.0%	97.0%
Compliance rate of Papanicolaou diagnostic tests at intake	89.0%	97.0%	97.0%
Compliance rate of annual tuberculosis screens	99.3%	97.0%	97.0%
Cage Your Rage program completion rate	90.2%	85.0%	85.0%
Helping Offenders Parent Effectively (HOPE)/Every Person Influences Children (EPIC) program completion rate	88.4%	85.0%	85.0%
Successful Transition and Reentry Series (STARS) program completion rate	91.5%	84.0%	90.0%
Successful Employment & Lawful Living Through Conflict Management (SEALL) program completion rate	92.9%	84.0%	85.0%
Thinking for a Change (T4C) program completion rate	88.7%	80.0%	80.0%
Family Reunification and Transition (FRAT) completion rate	87.6%	85.0%	85.0%
Released inmates that received Fair Release and Reentry Act kits in compliance with the Fair Release and Reentry Act of 2009	99.7%	100.0%	100.0%
Substance use disorder program completions awarded (a)	1,122	1,000	1,100

Notes:

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

Making Academic & Educational Gains

Appropriations (in thousands)

State Funds	\$ 13,719	\$ 16,726	\$ 16,615
Non-State Funds	\$ 3,277	\$ 5,474	\$ 5,923

Key Performance Indicators

High school diplomas awarded	44	30	30
State Facilities Education Act (SFEA) inmates awarded a high school diploma	19.0%	17.0%	17.0%
High School Equivalency test takers with passing scores	85.1%	55.0%	55.0%
Career Technical Education certificates earned	3,053	3,600	3,600
Inmates eligible for mandatory education (a)	5,543	5,400	5,400
Inmates who waived participation for mandatory education (a)	1,496	1,200	1,200
Mandatory education service target (a)	4,047	4,200	4,200
Inmates enrolled in mandatory education (a)	2,336	2,500	2,500
Mandatory education enrollment rate (a)	58.0%	60.0%	60.0%
Hours served by education volunteers (b)	12,974	12,000	12,000

Notes:

(a) This indicator is an average of monthly measures for the fiscal year.

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

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

OBJECTIVES

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

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

PROGRAM CLASSIFICATIONS

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

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

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

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

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

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

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

INSTITUTIONAL DESCRIPTIONS

New Jersey State Prison

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

Vroom Central Reception and Assignment Facility

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

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

East Jersey State Prison

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

South Woods State Prison

This facility, located in Bridgeton, Cumberland County, houses male offenders in a safe and secure environment providing custody, care and rehabilitative services. 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 year 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 six State Use Industries shops: clothing, shoe manufacturing, sign manufacturing, printing and both a consolidated food and State Use Industries warehouse. Comprehensive adult-oriented academic education programming is provided to include the Workforce Learning Link and Career Technical Education.

Bayside State Prison

This combined minimum-medium security prison located 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. The inmates also provide services at the Vineland Developmental Center.

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

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

Southern State Correctional Facility

Southern State Correctional Facility, which opened in July 1983, is located at Delmont in Cumberland County adjacent to Bayside State Prison. This institution is a medium security facility mostly constructed of modular buildings with a razor ribboned double fence acting as the secured perimeter. A 352-bed permanent unit opened on the grounds of the facility in fiscal 2004.

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

Mid-State Correctional Facility

Mid-State Correctional Facility is a male medium security institution located on 13 acres at Fort Dix in Burlington County. The facility was formerly a military pre-trial detention center. In 1982, the Department of Corrections entered into a very stringent leasing agreement with the federal government requiring unique

CORRECTIONS

operating procedures. In August 2004, the property was deeded to the Department of Corrections. Mid-State Correctional Facility was depopulated at the end of fiscal 2014 to undergo renovations and is scheduled to reopen in 2017 as a correctional facility dedicated to drug treatment. The new Mid-State Correctional Facility substance use disorder treatment program will be licensed by the Department of Mental Health and Addiction Services (DMHAS).

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. Comprehensive adult-oriented academic education programming is provided to include the Workforce Learning Link, Career Technical Education, Child Study Team services, High School Diploma Program for school-age eligible students and postsecondary educational opportunities. The State Use sewing industry provides work experience and training.

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

Food service is provided for the neighboring 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. Comprehensive adult-oriented academic education programming is provided to include the Workforce Learning Link, Career Technical Education and postsecondary educational opportunities. Located within the main structure, a State Use Industries shop for the production of clothing items also provides training and work opportunities.

Adult Diagnostic and Treatment Center, Avenel

This center provides custody and inpatient treatment services for adult male sex offenders who come under the purview of the Sex Offender Act (N.J.S.A.2A:164 and N.J.S.A.2C:47). It also provides other services comprised of diagnostic assessments for the courts, State Parole Board, and other State and local agencies. Also, a

county-based treatment program is offered for offenders housed in county jails awaiting admission. Work opportunities are provided by a State Use Industries textile shop. Comprehensive adult-oriented academic education programming is provided to include the Workforce Learning Link.

Garden State Youth Correctional Facility

The facility, located 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.

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

Albert C. Wagner Youth Correctional Facility

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

Mountainview Youth Correctional Facility

This medium security, cottage-type institution, located 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. Comprehensive adult-oriented academic education programming is provided to include the Workforce Learning Link, Career Technical Education, Child Study Team services, High School Diploma Program for school-age eligible students and postsecondary educational opportunities. Work opportunities include a farming operation and two State Use Industries shops: furniture and mattress.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
New Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	142	137	189	189
State Facilities Education Act (under 21 years of age) . .	4	5	3	3
Vocational education				
Adult basic education	---	---	---	---
OPERATING DATA				
Operational capacity	2,070	2,022	1,865	1,865
Average daily population	1,834	1,730	1,662	1,662
Annual per capita	\$47,495	\$50,014	\$47,988	\$51,663
Daily per capita	\$130.12	\$137.02	\$131.11	\$141.54

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Vroom Central Reception and Assignment Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	34	11	22	22
State Facilities Education Act (under 21 years of age) ..	---	---	---	---
Vocational education				
Adult basic education	11	9	12	12
OPERATING DATA				
Operational capacity	969	969	972	972
Average daily population	866	749	617	617
Annual per capita	\$51,186	\$57,698	\$69,159	\$69,156
Daily per capita	\$140.24	\$158.08	\$188.96	\$189.47
East Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	163	235	278	278
State Facilities Education Act (under 21 years of age) ..	9	---	---	---
Vocational education				
Adult basic education	---	---	---	---
OPERATING DATA				
Operational capacity	1,410	1,266	1,298	1,298
Average daily population	1,343	1,214	1,223	1,223
Annual per capita	\$45,594	\$48,965	\$48,657	\$46,061
Daily per capita	\$124.92	\$134.15	\$132.94	\$126.19
South Woods State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	253	272	210	210
State Facilities Education Act (under 21 years of age) ..	2	---	---	---
Vocational education				
Adult basic education	139	193	193	193
State Facilities Education Act (under 21 years of age) ..	---	---	---	---
OPERATING DATA				
Operational capacity	3,474	3,474	3,474	3,474
Average daily population	3,376	3,368	3,354	3,331
Annual per capita	\$34,780	\$34,988	\$34,200	\$33,333
Daily per capita	\$95.29	\$95.86	\$93.44	\$91.32
Bayside State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	225	203	230	230
Vocational education				
Adult basic education	116	126	126	126

CORRECTIONS

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
OPERATING DATA				
Operational capacity	2,237	2,237	2,237	2,237
Average daily population	2,134	2,188	2,175	2,175
Annual per capita	\$30,367	\$30,561	\$30,648	\$29,881
Daily per capita	\$83.20	\$83.73	\$83.74	\$81.87
Southern State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	173	189	201	201
Vocational education				
Adult basic education	92	82	89	89
OPERATING DATA				
Operational capacity	1,913	2,215	2,151	2,151
Average daily population	1,873	2,070	1,981	1,923
Annual per capita	\$35,762	\$33,059	\$34,074	\$34,505
Daily per capita	\$97.98	\$90.57	\$93.10	\$94.53
Mid-State Correctional Facility (a)				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	138	---	---	---
State Facilities Education Act (under 21 years of age) ..	---	---	---	---
Vocational education				
Adult basic education	35	---	---	---
OPERATING DATA				
Operational capacity	696	---	---	696
Average daily population	579	---	---	232
Annual per capita	\$42,767	---	---	\$52,784
Daily per capita	\$117.17	---	---	\$144.62
Edna Mahan Correctional Facility for Women				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	111	101	111	111
State Facilities Education Act (under 21 years of age) ..	4	4	1	1
Vocational education				
Adult basic education	162	89	92	92
State Facilities Education Act (under 21 years of age) ..	3	---	---	---
OPERATING DATA				
Operational capacity	845	846	854	854
Average daily population	765	763	739	739
Annual per capita	\$66,656	\$65,529	\$68,917	\$67,139
Daily per capita	\$182.62	\$179.53	\$188.30	\$183.94
Northern State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	542	550	609	609
State Facilities Education Act (under 21 years of age) ..	4	1	2	2

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Vocational education				
Adult basic education	32	77	75	75
OPERATING DATA				
Operational capacity	2,638	2,918	2,703	2,703
Average daily population	2,425	2,569	2,489	2,439
Annual per capita	\$36,799	\$35,675	\$36,610	\$37,198
Daily per capita	\$100.82	\$97.74	\$100.03	\$101.91
Adult Diagnostic and Treatment Center, Avenel				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	128	158	111	111
State Facilities Education Act (under 21 years of age) ..	1	---	---	---
Vocational education				
Adult basic education	---	---	---	---
OPERATING DATA				
Operational capacity	647	647	612	612
Average daily population	567	560	531	531
Annual per capita	\$63,862	\$68,418	\$72,363	\$71,143
Daily per capita	\$174.97	\$187.45	\$197.71	\$194.91
Residents--Civilly Committed Sexual Offender Program ...	469	468	480	480
Garden State Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	334	402	319	319
State Facilities Education Act (under 21 years of age) ..	82	99	72	72
Vocational education				
Adult basic education	169	130	179	179
State Facilities Education Act (under 21 years of age) ..	11	43	72	72
OPERATING DATA				
Operational capacity	1,896	1,896	1,884	1,884
Average daily population	1,748	1,669	1,623	1,563
Annual per capita	\$28,327	\$30,556	\$30,083	\$32,054
Daily per capita	\$77.61	\$83.72	\$82.19	\$87.82
Albert C. Wagner Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	118	208	178	178
State Facilities Education Act (under 21 years of age) ..	54	16	---	---
Vocational education				
Adult basic education	55	58	67	67
State Facilities Education Act (under 21 years of age) ..	5	---	---	---
OPERATING DATA				
Operational capacity	1,073	1,053	775	775
Average daily population	972	858	692	692
Annual per capita	\$49,362	\$57,234	\$71,663	\$56,168
Daily per capita	\$135.24	\$156.81	\$195.80	\$153.88

CORRECTIONS

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Mountainview Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	208	192	191	191
State Facilities Education Act (under 21 years of age) ..	95	88	78	78
Vocational education				
Adult basic education	45	21	40	40
State Facilities Education Act (under 21 years of age) ..	---	---	---	---
OPERATING DATA				
Operational capacity	1,091	1,091	1,091	1,091
Average daily population	1013	908	870	829
Annual per capita	\$38,274	\$42,676	\$43,399	\$44,709
Daily per capita	\$104.86	\$116.92	\$118.58	\$122.49
Institutional Total				
PROGRAM DATA				
Education Program (b)				
Participants				
Academic				
Adult basic education	2,569	2,658	2,649	2,649
State Facilities Education Act (under 21 years of age) ..	255	213	156	156
Vocational education				
Adult basic education	856	785	873	873
State Facilities Education Act (under 21 years of age) ..	19	43	72	72
OPERATING DATA				
Operational capacity	20,959	20,634	19,916	20,612
Average daily population	19,495	18,646	17,956	17,956
Ratio: Population/positions	2.8/1	2.8/1	2.7/1	2.7/1
Residents - Civilly Committed Sexual Offender Program ...	469	468	480	480
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	7,002	6,897	6,705	6,705
Federal	5	5	3	3
All other	81	51	50	---
Total positions	7,088	6,953	6,758	6,708 (c)
Filled positions by program class				
Institutional Control and Supervision	5,817	5,740	5,570	5,570
Institutional Care and Treatment	785	742	724	674
Administration and Support Services	486	471	464	464
Total positions	7,088	6,953	6,758	6,708

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 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 2016 and 365 days for the other fiscal years.

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

(a) Mid-State Correctional Facility was depopulated at the end of fiscal 2014 to undergo capital renovations.

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

(c) Decrease due to the internal reallocation of State Facilities Education Act (SFEA) positions from Detention and Rehabilitation to Central Planning, Direction and Management.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
472,288	881	-1,415	471,754	467,172	Institutional Control and Supervision	07	466,314	458,072	458,072
241,914	296	1,137	243,347	240,812	Institutional Care and Treatment	08	244,370	248,712	248,712
76,681	762	21,140	98,583	85,099	Administration and Support Services	99	70,507	68,023	68,023
790,883	1,939	20,862	813,684	793,083	Total Direct State Services		781,191 (a)	774,807	774,807
Distribution by Fund and Object									
Personal Services:									
525,502	---	-2,188	523,314	511,743	Salaries and Wages		515,261	504,986	504,986
---	---	---	---	2,458	Food In Lieu of Cash		2,462	2,643	2,643
525,502	---	-2,188	523,314	514,201	Total Personal Services		517,723	507,629	507,629
58,920	---	19,787	78,707	77,958	Materials and Supplies		59,159	58,920	58,920
155,534	252	-429	155,357	154,389	Services Other Than Personal		157,184	158,528	158,528
13,481	---	1,073	14,554	14,456	Maintenance and Fixed Charges		13,938	15,288	15,288
Special Purpose:									
28,348	726	---	29,074	29,074	Civilly Committed Sexual Offender Program	07	31,914	31,169	31,169
---	3	---	3	---	State Match - Residential Substance Use Disorder Treatment Grant	08	---	---	---
---	---	---	---	---	Mid-State Licensed Drug Treatment Program	08	---	2,000	2,000
---	41	---	41	26	State Match - Violence Against Women Grant	08	---	---	---
---	---	---	---	---	Edna Mahan Visitation Program	08	123	123	123
---	---	153	153	153	Administration and Support Services	99	---	---	---
---	---	95	95	95	Other Special Purpose		---	---	---
9,098	917	2,371	12,386	2,731	Additions, Improvements and Equipment		1,150	1,150	1,150
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	20	---	20	---	Administration and Support Services	99	---	---	---
---	20	---	20	---	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Bayside State Prison									
---	20	---	20	---	Bayside Locking System	99	---	---	---
790,883	1,959	20,862	813,704	793,083	Grand Total State Appropriation		781,191	774,807	774,807
OTHER RELATED APPROPRIATIONS									
Federal Funds									
500	211	30	741	480	Institutional Care and Treatment	08	266	298	298
500	211	30	741	480	Total Federal Funds		266	298	298

CORRECTIONS

Orig. & (S)Supplemental	Year Ending June 30, 2015				Prog. Class.	2016 Adjusted Approp.	Year Ending June 30, 2017	
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	1,855 81 ^R	4,315	6,251	4,049	08	---	---	---
---	2,207 19,773 ^R	-568	21,412	19,561	99	18,791	19,929	19,929
---	<u>23,916</u>	<u>3,747</u>	<u>27,663</u>	<u>23,610</u>		<u>18,791</u>	<u>19,929</u>	<u>19,929</u>
791,383	26,086	24,639	842,108	817,173		800,248	795,034	795,034
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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 and other materials and services that directly benefit the inmate population, subject to the approval of the Director of the Division of Budget and Accounting.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

OPERATING DATA	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Institutional Control and Supervision				
Average number of state inmates in county penal facilities . . .	185	169	175	175
County assistance and county contract	1,112	1,112	1,112	1,112
Community bed spaces	2,703	2,664	2,657	2,657

CORRECTIONS

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	531	535	529	529
Federal	14	13	5	6
All other	23	20	20	21
Total positions	568	568	554	556
Filled positions by program class				
Institutional Control and Supervision	317	316	312	312
Institutional Program Support	251	252	242	244
Total positions	568	568	554	556

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2016 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
33,057	18	-910	32,165	31,707	Institutional Control and Supervision	07	33,222	34,472	34,472
37,681	913	286	38,880	38,042	Institutional Program Support	13	38,535	38,889	38,889
70,738	931	-624	71,045	69,749	Total Direct State Services		71,757^(a)	73,361	73,361
Distribution by Fund and Object									
Personal Services:									
44,157	---	-910	43,247	42,586	Salaries and Wages		44,377	45,775	45,775
44,157	---	-910	43,247	42,586	Total Personal Services		44,377	45,775	45,775
1,169	---	1	1,170	1,166	Materials and Supplies		1,169	1,169	1,169
13,478	17	-47	13,448	13,398	Services Other Than Personal		13,478	13,478	13,478
---	---	320	320	317	Maintenance and Fixed Charges		---	---	---
Special Purpose:									
---	---	69	69	69	Institutional Program Support	13	---	---	---
8,100	---	---	8,100	8,100	Integrated Information Systems	13	8,899	9,013	9,013
1,000	---	---	1,000	867	Offender Re-entry Program	13	1,000	1,092	1,092
1,162	---	---	1,162	1,070	Mutual Agreement Program	13	1,162	1,162	1,162
537	---	---	537	537	DOC/DOT Work Details	13	537	537	537
1,135	914	-57	1,992	1,639	Additions, Improvements and Equipment		1,135	1,135	1,135
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
68,759	---	---	68,759	65,886	Institutional Program Support	13	73,679	72,979	72,979
68,759	---	---	68,759	65,886	Total Grants-in-Aid		73,679	72,979	72,979
Distribution by Fund and Object									
Grants:									
2,720	---	---	2,720	1,777	Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	2,720	2,020	2,020
80	---	---	80	---	Purchase of Service for Inmates Incarcerated In Out-Of-State Facilities	13	---	---	---

CORRECTIONS

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2016 Prog. Class.	Adjusted Approp.	Requested	Recommended
65,959	---	---	65,959	64,109	GRANTS-IN-AID				
					Purchase of Community Services	13	65,959	65,959	65,959
					Essex County - Recidivism Pilot Program	13	5,000	5,000	5,000
					STATE AID				
					Distribution by Fund and Program				
22,500	---	---	22,500	21,354	Institutional Program Support	13	22,500	22,500	22,500
22,500	---	---	22,500	21,354	(From Property Tax Relief Fund)		22,500	22,500	22,500
22,500	---	---	22,500	21,354	Total State Aid		22,500	22,500	22,500
22,500	---	---	22,500	21,354	(From Property Tax Relief Fund)		22,500	22,500	22,500
					Distribution by Fund and Object				
					State Aid:				
20,000	---	---	20,000	20,000	Essex County - County Jail Substance Use Disorder Programs (PTRF)	13	20,000	20,000	20,000
2,500	---	---	2,500	1,354	Union County Inmate Rehabilitation Services (PTRF)	13	2,500	2,500	2,500
161,997	931	-624	162,304	156,989	Grand Total State Appropriation		167,936	168,840	168,840
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
7,217	805	406	8,428	1,733	Institutional Program Support	13	6,125	6,083	6,083
7,217	805	406	8,428	1,733	Total Federal Funds		6,125	6,083	6,083
					All Other Funds				
	3,081				Institutional Program Support	13	---	---	---
	655 ^R	1	3,737	476	Total All Other Funds		---	---	---
	3,736	1	3,737	476	GRAND TOTAL ALL FUNDS		174,061	174,923	174,923
169,214	5,472	-217	174,469	159,198					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

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

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

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

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

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. PAROLE

OBJECTIVES

1. To carry out programs of conditional release from custody, such as furlough or work/study release, that 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.

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.

PROGRAM CLASSIFICATIONS

03. **Parole.** This program provides supervision and investigates parole plans, work/study release and furlough sites for all

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	15,732	15,668	15,639	15,617
Added to supervision	7,400	5,871	5,895	6,000
Removed from supervision	7,464	5,900	5,917	6,100
Level of parole supervision				
General supervision	7,406	7,515	7,545	7,600
Special caseload data	8,326	8,153	8,094	8,017
Parolee Electronic Monitoring Program	265	282	252	250
Supervision, Surveillance and Gang Suppression	700	601	507	500
Satellite-based Monitoring of Sex Offenders	355	191	123	92
Community programs	570	599	791	750
Office of Interstate Services	960	952	1,016	950
Sex Offender Management Unit	5,476	5,528	5,405	5,475
Sex offenders included in other special caseloads	1,300	1,322	923	950
Total number of sex offenders, all caseloads	6,776	6,850	6,928 ^(a)	7,055
Community program contracted capacity				
Re-Entry Substance Abuse Program (RESAP)	341	326	326	326
Stages to Enhance Parolee Success Program (STEPS)	477	477	468	468

CORRECTIONS

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Parole Violator Assessment and Treatment Program (b) . . .	110	---	---	---
Community Resource Center (CRC)	680	680	525	525
Program for Returning Offenders with Mental Illness Safely and Effectively (PROMISE)	33	25	25	25
Annual community program placements				
Mutual Agreement Program (MAP)	2,500	3,160	3,200	3,200
Re-Entry Substance Abuse Program (RESAP)	856	1,073	1,100	1,100
Stages to Enhance Parolee Success Program (STEPS)	1,143	1,148	1,150	1,150
Parole Violator Assessment and Treatment Program (b)	55	---	---	---
Community Resource Center (CRC)	1,721	1,742	1,750	1,750
Total community program placements	6,275	7,123	7,200	7,200
State Parole Board				
Hearings	21,177	20,889	21,066	20,700
State	15,071	15,249	15,160	15,000
Counties	1,985	1,794	1,889	1,800
Juvenile	1,647	1,499	1,573	1,500
Parole revocations considered	2,474	2,347	2,444	2,400
Reviews:				
Appeals processed	1,350	1,122	1,296	1,300
Victim input registrations	813	809	811	800

PERSONNEL DATA

Affirmative Action data

Male minority	112	96	108	---
Male minority percentage	19.0%	16.0%	18.9%	---
Female minority	141	130	120	---
Female minority percentage	23.9%	21.7%	21.0%	---
Total minority	253	226	228	---
Total minority percentage	42.9%	37.7%	39.9%	---

Position Data

Filled positions by funding source

State supported	590	599	572	600
Total positions	590	599	572	600

Filled positions by program class

Parole	404	419	403	422
State Parole Board	143	139	128	135
Administration and Support Services	43	41	41	43
Total positions	590	599	572	600

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

(a) Beginning in fiscal 2016, this number includes sex offenders that have been placed under general supervision.

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
44,684	---	250	44,934	44,934	03	46,197	45,937	45,937
13,880	---	---	13,880	13,880	05	13,238	12,788	12,788
4,041	---	---	4,041	4,036	99	4,008	3,795	3,795
62,605	---	250	62,855	62,850		63,443 ^(a)	62,520	62,520
					<i>Total Direct State Services</i>			

CORRECTIONS

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
39,521	---	250	39,771	39,771		40,758	39,835	39,835
					Salaries and Wages			
						40,758	39,835	39,835
<u>39,521</u>	<u>---</u>	<u>250</u>	<u>39,771</u>	<u>39,771</u>	<i>Total Personal Services</i>			
535	---	---	535	532	Materials and Supplies			
						535	535	535
2,010	---	---	2,010	2,009	Services Other Than Personal			
						2,010	2,010	2,010
1,030	---	---	1,030	1,029	Maintenance and Fixed Charges			
						1,030	1,030	1,030
Special Purpose:								
4,073	---	---	4,073	4,073				
					Parolee Electronic Monitoring Program			
						03	4,073	4,073
1,481	---	---	1,481	1,481	Supervision, Surveillance, and Gang Suppression Program			
						03	1,481	1,481
11,349	---	---	11,349	11,349	Sex Offender Management Unit			
						03	11,224	11,224
2,556	---	---	2,556	2,556	Satellite-based Monitoring of Sex Offenders			
						03	2,282	2,282
50	---	---	50	50	Additions, Improvements and Equipment			
						50	50	50
GRANTS-IN-AID								
Distribution by Fund and Program								
36,082	---	-2,869	33,213	32,741	03	35,882	35,882	35,882
					Parole			
<u>36,082</u>	<u>---</u>	<u>-2,869</u>	<u>33,213</u>	<u>32,741</u>	<i>Total Grants-in-Aid</i>			
						<u>35,882</u>	<u>35,882</u>	<u>35,882</u>
Distribution by Fund and Object								
Grants:								
7,889	---	-156	7,733	7,733	03	7,889	7,889	7,889
					Re-Entry Substance Abuse Program			
4,618	---	---	4,618	4,618	03	4,618	4,618	4,618
					Mutual Agreement Program (MAP)			
11,581	---	-2,613	8,968	8,581	03	11,381	11,381	11,381
					Community Resource Center Program (CRC)			
<u>11,994</u>	<u>---</u>	<u>-100</u>	<u>11,894</u>	<u>11,809</u>	03	<u>11,994</u>	<u>11,994</u>	<u>11,994</u>
					Stages to Enhance Parolee Success Program (STEPS)			
<u>98,687</u>	<u>---</u>	<u>-2,619</u>	<u>96,068</u>	<u>95,591</u>	<i>Grand Total State Appropriation</i>			
						<u>99,325</u>	<u>98,402</u>	<u>98,402</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
800	225	---	1,025	224	03	500	1,000	1,000
					Parole			
<u>800</u>	<u>225</u>	<u>---</u>	<u>1,025</u>	<u>224</u>	<i>Total Federal Funds</i>			
						<u>500</u>	<u>1,000</u>	<u>1,000</u>
<u>99,487</u>	<u>225</u>	<u>-2,619</u>	<u>97,093</u>	<u>95,815</u>	<i>GRAND TOTAL ALL FUNDS</i>			
						<u>99,825</u>	<u>99,402</u>	<u>99,402</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

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

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

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

Of the amounts hereinabove appropriated for the Mutual Agreement Program (MAP), the amount of \$175,000 shall be transferred to the Department of Human Services, Division of Mental Health and Addiction Services for the reimbursement of salaries and to fund

CORRECTIONS

other related administrative costs for the Mutual Agreement Program (MAP), 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 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	2,420	2,323	2,261	---
Male minority percentage	30.4%	29.7%	29.8%	---
Female minority	1,284	1,254	1,234	---
Female minority percentage	16.1%	16.0%	16.3%	---
Total minority	3,704	3,577	3,495	---
Total minority percentage	46.5%	45.7%	46.1%	---
Position Data				
Filled positions by funding source				
State supported	141	138	136	136
Federal	11	11	9	10
All other	2	2	2	60 (b)
Total positions	154	151	147	206
Filled positions by program class				
Administration and Support Services	154	151	147	206
Total positions	154	151	147	206

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

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

(b) Increase due to the internal reallocation of State Facilities Education Act (SFEA) positions from Detention and Rehabilitation to Central Planning, Direction and Management.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
18,359	1,418	-377	19,400	18,012				
					Administration and Support Services			
					99	19,814	18,868	18,868
18,359					19,814 ^(a)			
1,418					18,868			
-377					18,868			
19,400								
18,012								
Total Direct State Services								
Distribution by Fund and Object								
Personal Services:								
					Salaries and Wages			
						14,021	13,262	13,262
14,435					14,021			
---					13,262			
-910					13,262			
13,525					13,262			
13,341					13,262			
Total Personal Services								
					Materials and Supplies			
						583	583	583
583					583			
					Services Other Than Personal			
						539	539	539
539					539			
					Maintenance and Fixed Charges			
						791	791	791
676					791			
					Additions, Improvements and Equipment			
						3,880	3,693	3,693
2,126					3,880			
1,418					3,693			
327					3,693			
3,871					3,693			
2,798					3,693			
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
					Administration and Support Services			
					99	---	---	---
---					---			
10,227					---			
---					---			
10,227					---			
---					---			
10,227					---			
---					---			
10,227					---			
---					---			
10,227					---			
---					---			
10,227					---			
---					---			
10,227					---			
---					---			
10,227					---			
---					---			
10,227					---			
Distribution by Fund and Object								
Division of Management and General Support								
					Deferred Maintenance-Vari-ous Institutions			
					99	---	---	---
---					---			
380					---			
---					---			
1					---			
---					---			
1,240					---			
---					---			
145					---			
---					---			
2,370					---			
---					---			
1,014					---			
---					---			
5,004					---			
---					---			
14					---			
---					---			
2					---			
---					---			
57					---			
---					---			
57					---			
53					---			
18,359					19,814			
11,645					18,868			
-377					18,868			
29,627					18,868			
25,206					18,868			
Grand Total State Appropriation								
OTHER RELATED APPROPRIATIONS								
Federal Funds								
					Administration and Support Services			
					99	1,376	1,304	1,304
2,068					1,376			
40					1,304			
-31					1,304			
2,077					1,304			
1,326					1,304			
Total Federal Funds								
All Other Funds								
					Administration and Support Services			
					99	4,000	4,491	4,491
---					4,000			
4,153^R					4,491			
-3,726					4,491			
548					4,491			
356					4,491			
Total All Other Funds								
20,427					25,190			
15,959					24,663			
-4,134					24,663			
32,252					24,663			
26,888					24,663			
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

CORRECTIONS

Language Recommendations -- Direct State Services - General Fund

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

DEPARTMENT OF CORRECTIONS

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

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

OVERVIEW

Mission

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

Budget Highlights

The fiscal year 2017 budget for the DOE totals \$13.395 billion, an increase of \$544.5 million or 4.2% over the fiscal 2016 adjusted appropriation of \$12.851 billion.

School Aid

State Aid to school districts for fiscal 2017 is recommended at \$9.125 billion, an increase of \$94.3 million over fiscal 2016. The proposed increase in formula aid of \$36.5 million will target the most underfunded districts. In addition to existing aid, a new category of aid—Professional Learning Community Aid—will provide \$13.4 million to districts on a per pupil basis to support the development of learning communities within and across districts. This funding will help teachers and administrators analyze and use the data they collect. With this new aid category, every district will receive an increase in K-12 formula aid over the amount provided in fiscal 2016.

The increase in State Aid to school districts also supports additional enrollments in the School Choice program in fiscal 2017 and a recommended increase of \$5 million in Extraordinary Special Education Costs Aid to support high-cost special needs students. Additionally, funding will be provided to support Charter School Aid and Host District Support Aid to ensure that the fiscal 2017 base per pupil funding provided to charter schools is no less than the amount provided in fiscal 2016.

Direct State payments for education is recommended at \$3.251 billion in fiscal 2017, an increase of \$401.5 million over fiscal 2016. Aid will support the costs of teachers' pensions, post-retirement medical benefits and Social Security payments. School construction debt service on the bonds issued by the Economic Development Authority (EDA) will increase in fiscal 2017.

Opportunity Scholarship Demonstration Program

The budget recommends \$1 million in Opportunity Scholarship grants for a pilot program to provide children in chronically failing schools the chance to attend out-of-district public schools or nonpublic schools, to allow every child a high quality education.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2016 Adjusted Approp.	Requested	Recommended
GENERAL FUND								
90,840	1,881	367	93,088	85,133	Direct State Services	81,179	79,174	79,174
5,150	---	30	5,180	5,095	Grants-In-Aid	5,085	3,650	3,650
153,115	39	-317	152,837	152,663	State Aid	162,524	149,274	149,274
---	980	---	980	138	Capital Construction	---	---	---
249,105	2,900	80	252,085	243,029	Total General Fund	248,788	232,098	232,098
PROPERTY TAX RELIEF FUND								
11,920,211	---	-3,810	11,916,401	11,882,056	State Aid	12,601,788	13,162,935	13,162,935
11,920,211	---	-3,810	11,916,401	11,882,056	Total Property Tax Relief Fund	12,601,788	13,162,935	13,162,935
12,169,316	2,900	-3,730	12,168,486	12,125,085	Total Appropriation, Department of Education	12,850,576	13,395,033	13,395,033

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2016 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND								
Direct Educational Services and Assistance								
428	---	-102	326	234	Student Transportation	215	215	215
1,672	---	-62	1,610	1,543	Facilities Planning and School Building Aid	1,458	1,458	1,458
3,257	---	-107	3,150	3,079	School Finance	3,736	3,736	3,736
5,357	---	-271	5,086	4,856	Subtotal	5,409	5,409	5,409
Operation and Support of Educational Institutions								
6,590	---	---	6,590	6,541	Marie H. Katzenbach School for the Deaf	6,590	6,590	6,590

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Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended
796	3	200	999	888			
32,898	---	-171	32,727	26,849			
562	---	417	979	975			
4,971	1,878	131	6,980	6,647			
5,369	---	-19	5,350	4,711			
1,639	---	150	1,789	1,724			
1,654	---	90	1,744	1,673			
5,140	---	-997	4,143	4,028			
1,177	---	4	1,181	1,167			
53,410	1,878	-395	54,893	47,774			
848	---	---	848	800			
2,867	---	288	3,155	2,986			
20,972	---	545	21,517	21,288			
24,687	---	833	25,520	25,074			
90,840	1,881	367	93,088	85,133			
90,840	1,881	367	93,088	85,133			
30	---	---	30	30			
1,620	---	---	1,620	1,620			
2,500	---	---	2,500	2,433			
1,000	---	30	1,030	1,012			
5,120	---	30	5,150	5,065			
5,150	---	30	5,180	5,095			
5,150	---	30	5,180	5,095			
411	---	---	411	411			
94,844	---	---	94,844	94,839			
---	---	50	50	50			
---	---	---	---	---			
---	---	---	---	---			
50,000	39	---	50,039	50,039			
145,255	39	50	145,344	145,339			
7,860	---	-367	7,493	7,324			
153,115	39	-317	152,837	152,663			
Supplemental Education and Training Programs							
General Vocational Education					981	981	981
Educational Support Services							
Standards, Assessments and Curriculum					31,637	28,637	28,637
Grants Management					694	694	694
Teacher and Leader Effectiveness					5,694	5,694	5,694
Service to Local Districts					5,201	5,201	5,201
Innovation					2,510	2,510	2,510
Early Childhood Education					1,738	1,738	1,738
School Improvement					2,916	2,916	2,916
Learning Supports and Specialized Services					1,228	1,223	1,223
<i>Subtotal</i>					51,618	48,613	48,613
Education Administration and Management							
Data, Research Evaluation and Reporting					840	840	840
Office of Fiscal Accountability and Compliance					3,291	3,291	3,291
Administration and Support Services					12,450	13,450	13,450
<i>Subtotal</i>					16,581	17,581	17,581
<i>Total Direct State Services - General Fund</i>					81,179	79,174	79,174
TOTAL DIRECT STATE SERVICES					81,179	79,174	79,174
GRANTS-IN-AID - GENERAL FUND							
Direct Educational Services and Assistance							
Miscellaneous Grants-In-Aid					30	30	30
Educational Support Services							
Standards, Assessments and Curriculum					2,055	1,620	1,620
Innovation					2,000	---	---
Learning Supports and Specialized Services					1,000	2,000	2,000
<i>Subtotal</i>					5,055	3,620	3,620
<i>Total Grants-In-Aid - General Fund</i>					5,085	3,650	3,650
TOTAL GRANTS-IN-AID					5,085	3,650	3,650
STATE AID - GENERAL FUND							
Direct Educational Services and Assistance							
General Formula Aid					3,933	3,933	3,933
Nonpublic School Aid					92,753	86,503	86,503
Miscellaneous Grants-In-Aid					---	---	---
Adult and Continuing Education					4,000	---	---
Special Education					3,978	3,978	3,978
Facilities Planning and School Building Aid					50,000	50,000	50,000
<i>Subtotal</i>					154,664	144,414	144,414
Supplemental Education and Training Programs							
General Vocational Education					7,860	4,860	4,860
<i>Total State Aid - General Fund</i>					162,524	149,274	149,274

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Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recom- mended
					STATE AID - PROPERTY TAX RELIEF FUND		
					Direct Educational Services and Assistance		
7,636,030	---	---	7,636,030	7,635,575	7,642,878	7,674,909	7,674,909
49,700	---	-3,772	45,928	44,344	48,976	103,717	103,717
928,304	---	---	928,304	928,276	924,326	935,650	935,650
186,859	---	---	186,859	186,530	186,959	193,091	193,091
583,533	---	---	583,533	575,626	949,338	1,004,792	1,004,792
9,384,426	---	-3,772	9,380,654	9,370,351	9,752,477	9,912,159	9,912,159
					<i>Subtotal</i>		
					Educational Support Services		
2,535,785	---	-38	2,535,747	2,511,705	2,849,311	3,250,776	3,250,776
11,920,211	---	-3,810	11,916,401	11,882,056			
					Total State Aid - Property Tax Relief Fund		
					12,601,788	13,162,935	13,162,935
12,073,326	39	-4,127	12,069,238	12,034,719			
					TOTAL STATE AID		
					12,764,312	13,312,209	13,312,209
					CAPITAL CONSTRUCTION		
					Operation and Support of Educational Institutions		
---	980	---	980	138	---	---	---
---	980	---	980	138			
					TOTAL CAPITAL CONSTRUCTION		
					---	---	---
12,169,316	2,900	-3,730	12,168,486	12,125,085			
					Total Appropriation, Department of Education		
					12,850,576	13,395,033	13,395,033

CORE MISSIONS SUMMARY

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Student Learning & Achievement			
Appropriations (in thousands)			
State Funds	\$ 37,129	\$ 42,238	\$ 38,803
Non-State Funds	\$ 31,005	\$ 15,385	\$ 15,385
Key Performance Indicators			
English Language Arts/Literacy - Grade 3 - Meeting Expectations or Exceeding Expectations	44.0%	45.1%	46.2%
English Language Arts/Literacy - Grade 10 - Meeting Expectations or Exceeding Expectations	37.0%	37.9%	38.9%
Mathematics - Grade 3 - Meeting Expectations or Exceeding Expectations	45.0%	46.1%	47.3%
Mathematics - Algebra I - Meeting Expectations or Exceeding Expectations	36.0%	36.9%	37.8%
Number of Advanced Placement tests taken	110,665	116,000	121,800
Number of Advanced Placement tests scored three or higher	77,452	79,388	81,372
High school graduation rate	89.7%	90.0%	91.0%
Districts implementing kindergarten readiness measure	5.0%	13.3%	25.0%
Educator Effectiveness			
Appropriations (in thousands)			
State Funds	\$ 1,891	\$ 1,675	\$ 675
Non-State Funds	\$ 1,487	\$ 205	\$ 205
Key Performance Indicators			
Local Education Agencies completing key implementation requirements - teacher evaluation	99.8%	99.8%	99.8%
Local Education Agencies completing key implementation requirements - principal evaluation	99.8%	99.8%	99.8%
Average number of days to complete teacher certification reviews	21	21	21

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	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Choice, Innovation and Community Engagement			
Appropriations (in thousands)			
State Funds	\$ 60,902	\$ 69,510	\$ 63,613
Non-State Funds	\$ 14,072	\$ 2,234	\$ 2,234
Key Performance Indicators			
Percent of seats in high-performing charter schools (a)	54.0%	55.4%	56.8%
Number of students participating in Interdistrict Choice	5,158	5,198	5,240
Notes:			
(a) This percentage represents the number of high-quality seats offered in high-performing charter schools as a percentage of total available seats in charter schools.			
District and School Performance & Efficiency			
Appropriations (in thousands)			
State Funds	\$ 14,155	\$ 4,737	\$ 4,737
Non-State Funds	\$ 18,214	\$ 25,978	\$ 25,978
Key Performance Indicators			
Students with Individualized Education Plans graduating from high school with a regular diploma	78.0%	80.0%	82.0%
Students with Individualized Education Plans aged 6 through 21 served inside the regular class 80% or more of the day	47.1%	49.0%	49.5%
The count of schools that have failed to meet the 75% graduation rate	37	36	35
Responsiveness and Service			
Appropriations (in thousands)			
State Funds	\$ 29,175	\$ 28,394	\$ 29,394
Key Performance Indicators			
Districts receiving 80% or higher on all five Quality Single Accountability Continuum			
District performance reviews	75.0%	78.0%	79.0%
NJ SMART inquiries returned within 24 hours	100.0%	100.0%	100.0%
School Finance			
Appropriations (in thousands)			
State Funds	\$ 11,981,693	\$ 12,704,022	\$ 13,257,811
Non-State Funds	\$ 837,759	\$ 862,545	\$ 862,545
Key Performance Indicators			
School and other capital project long range facilities plans approved	960	850	900
Discretionary grants contracts awarded annually	181	205	205
Entitlement grants contracts awarded annually	2,960	2,990	2,990
Total federal grant dollars administered (in millions)	\$ 852	\$ 878	\$ 901
Federal grant dollars returned to federal government	0.11%	0.01%	0.01%

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

OBJECTIVES

- 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 New Jersey's academic standards.
- To provide services for the education of children attending nonpublic schools.
- 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.
- To aid, administer, evaluate and monitor educational programs for children and adults with educational disabilities, including those served by State and federal projects.
- 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.
- To ensure provision of suitable educational facilities in local school districts through inspections and financial assistance.
- To compute and distribute State Aid, to provide payment of federal aid and to advise districts on borrowing funds.

8. To provide assistance to local school districts in the administration of their financial and accounting procedures.
9. To provide local school district personnel with assistance in their budgeting, accounting, fiscal and recordkeeping activities; to collect, edit, review and compile statistical information for the Commissioner's Annual Report.

PROGRAM CLASSIFICATIONS

Note: In fiscal year 2017, 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 calculated at a rate of \$10 per pupil multiplied by the district's 2014-2015 projected enrollment.
 - e. PARCC Readiness - Provides aid to districts to procure the technology necessary to offer the online Partnership for Assessment of Readiness for College and Careers (PARCC) assessments.
 - f. Professional Learning Community Aid - Provides aid to districts to support the development of learning communities within and across districts, in order to help teachers and administrators analyze and use the data they collect.
 - g. School Choice Aid - Aid is provided as the local fair share per pupil amount for each choice student in an approved School Choice district. For the purposes of calculating other forms of State Aid, choice students are included in the School Choice district's resident enrollment.
 - h. Security Aid - Aid is provided as a base amount for every student plus an additional allocation that varies based on the district's concentration of at-risk designated students.
 - i. Supplemental Enrollment Growth Aid - Provides aid to districts that experienced enrollment growth greater than 13% from October 2008 to October 2011.
 - j. Under Adequacy Aid - Provides up to \$500,000 to regular districts that spent more than 10% below their adequacy budget in fiscal 2014.
02. **Nonpublic School Aid.** Various types of assistance are available to Boards of Education in public school districts in New Jersey to reimburse such districts for expenses they are required to incur on behalf of students who are enrolled in grades K-12 in a nonpublic school within the district, which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. The following aid programs are included:
 - a. Nonpublic Textbook Aid - Supports the purchase and lending of textbooks upon individual request (N.J.S.A. 18A:58-37.1 et seq.). State aid is paid in an amount equal to the state average budgeted textbook expense per public school pupil for the prebudget year for all students enrolled in grades K-12 in a nonpublic school on the last school day prior to October 16 of the prebudget year.
 - b. Nonpublic Auxiliary Services Aid - Aid for compensatory education, English as a second language and home instruction (N.J.S.A.18A:46A-1 et seq.) is provided upon consent of the parent or guardian. State aid is paid for providing services to nonpublic pupils equivalent to the services provided to pupils enrolled in the public schools.
 - c. Nonpublic Handicapped Aid - Provides identification, examination, classification, supplemental and speech correction services (N.J.S.A.18A:46-19.1 et seq.) for each student who is enrolled full-time. State aid is paid to each school district in an amount sufficient to provide examination, classification, supplemental and speech correction services to nonpublic pupils.
 - d. Nonpublic Auxiliary/Handicapped Transportation Aid - Provides for transporting nonpublic pupils to public schools or neutral sites, for auxiliary/handicapped services that cannot be provided constitutionally in sectarian schools.
 - e. Nonpublic Nursing Services Aid - Provides funds for Boards of Education to provide 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

EDUCATION

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.

Regional Schools for the Disabled are authorized by the State Facilities for the Handicapped Bond Fund (Chapter 149, Laws of 1973). Funds were used for the construction of 11 regional schools to provide educational services to children with severe disabilities. The first schools opened in the fall of 1981, and by September 1984 all schools were serving children. 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.

EVALUATION DATA

PROGRAM DATA	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
General Formula Aid				
Resident enrollment	1,415,589	1,415,468	1,410,379	1,408,969
Support per pupil (per State expenditure/appropriation and district budgets) (a)	\$19,074	\$19,621	\$20,349	\$21,041
Local	\$10,366	\$10,620	\$10,814	\$11,042
State	\$8,123	\$8,411	\$8,930	\$9,365
Federal	\$585	\$590	\$605	\$634
Percent support per pupil				
Local	54.3%	54.1%	53.1%	52.5%
State	42.6%	42.9%	43.9%	44.5%
Federal	3.1%	3.0%	3.0%	3.0%

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	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Enrollment as of October 15 (prebudget year)				
All districts, total	1,423,614	1,415,589	1,415,468	1,410,379
Kindergarten/preschool	151,759	146,772	144,965	142,686
Elementary school (grades 1-5)	452,849	454,188	453,631	449,960
Middle school (grades 6-8)	264,260	261,059	259,959	259,032
High school (grades 9-12)	327,125	323,794	325,143	323,490
Evening school, post graduate	1,618	1,543	1,604	1,794
Special education	198,557	200,803	202,549	204,473
County vocational	25,854	26,037	26,402	27,904
Students in State facilities	1,592	1,393	1,215	1,040

Nonpublic School Aid

Textbook Aid - pupils enrolled	145,633	146,110	144,336	144,336
Auxiliary Services Aid - students served	35,644	34,041	36,679	36,679
Handicapped Aid - students served	35,880	33,461	35,599	35,599
Nursing Services Aid - pupils enrolled	151,698	151,053	150,407	150,407

Special Education

Enrollments				
Local districts	192,674	195,027	196,756	198,903
Regional day schools	668	692	640	605
County vocational special education	5,215	5,084	5,153	4,965

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	51	48	51	53
Federal	75	74	70	74
Total positions	126	122	121	127

Filled positions by program class

Special Education	75	74	70	74
Student Transportation	4	3	2	2
Facilities Planning and School Building Aid	17	16	15	15
School Finance	30	29	34	36
Total positions	126	122	121	127

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 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, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
428	---	-102	326	234	36	215	215	215
1,672	---	-62	1,610	1,543	38	1,458	1,458	1,458
3,257	---	-107	3,150	3,079	42	3,736	3,736	3,736
<u>5,357</u>	<u>---</u>	<u>-271</u>	<u>5,086</u>	<u>4,856</u>	Total Direct State Services		<u>5,409</u> ^(a)	<u>5,409</u>
Distribution by Fund and Object								
Personal Services:								
4,999	---	-255	4,744	4,586			5,051	5,051
<u>4,999</u>	<u>---</u>	<u>-255</u>	<u>4,744</u>	<u>4,586</u>	Total Personal Services		<u>5,051</u>	<u>5,051</u>

EDUCATION

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
69	---	-9	60	23		69	69	69
264	---	-9	255	220		264	264	264
25	---	2	27	27		25	25	25
30	---	---	30	30				
30	---	---	30	30				
<u>DIRECT STATE SERVICES</u>								
						69	69	69
						264	264	264
						25	25	25
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
					03	30	30	30
30	---	---	30	30		30	30	30
Distribution by Fund and Object								
Grants:								
					03	30	30	30
<u>STATE AID</u>								
Distribution by Fund and Program								
					01	7,674,252	7,712,944	7,712,944
						3,933	3,933	3,933
						7,670,319	7,709,011	7,709,011
					02	92,753	86,503	86,503
					03	48,976	103,717	103,717
						---	---	---
						48,976	103,717	103,717
					04	4,000	---	---
					07	928,304	939,628	939,628
						3,978	3,978	3,978
						924,326	935,650	935,650
					36	186,959	193,091	193,091
						186,959	193,091	193,091
					38	999,338	1,054,792	1,054,792
						50,000	50,000	50,000
						949,338	1,004,792	1,004,792
9,559,647	39	-3,722	9,555,964	9,545,656		9,934,582	10,090,675	10,090,675
						154,664	144,414	144,414
						9,779,918	9,946,261	9,946,261
Less:								
						(26,529)	(26,529)	(26,529)
						(912)	(7,573)	(7,573)
						(27,441)	(34,102)	(34,102)
9,529,681	39	-3,722	9,525,998	9,515,690		9,907,141	10,056,573	10,056,573
Distribution by Fund and Object								
State Aid:								
					01	3,933	3,933	3,933
					01	6,066,071	6,085,024	6,085,024
					01	4,141	4,141	4,141
					01	13,460	13,460	13,460

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Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
13,460	---	---	13,460	13,460	PARCC Readiness (PTRF)	01	13,460	13,460	13,460
---	---	---	---	---	Professional Learning Community Aid (PTRF)	01	---	13,427	13,427
82,397	---	---	82,397	82,397	Educational Adequacy Aid (PTRF)	01	82,397	82,397	82,397
195,491	---	---	195,491	195,491	Security Aid (PTRF)	01	195,491	199,525	199,525
568,602	---	---	568,602	568,602	Adjustment Aid (PTRF)	01	570,551	571,607	571,607
652,843	---	---	652,843	652,388	Preschool Education Aid (PTRF)	01	655,517	655,517	655,517
16,763	---	---	16,763	16,763	Under Adequacy Aid (PTRF)	01	16,763	16,763	16,763
49,246	---	---	49,246	49,246	School Choice (PTRF)	01	52,468	53,690	53,690
7,993	---	712	8,705	8,705	Nonpublic Textbook Aid	02	8,243	8,243	8,243
27,240	---	5	30,943	30,943	Nonpublic Handicapped Aid	02	27,240	28,240	28,240
3,698 ^S	---	---	---	---	Nonpublic Auxiliary Services Aid	02	31,649	31,649	31,649
31,649	---	---	33,620	33,620	Nonpublic Auxiliary/Handi- capped Transportation Aid	02	2,469	2,469	2,469
1,971 ^S	---	---	2,541	2,541	Nonpublic Nursing Services Aid	02	13,451	12,902	12,902
2,469	---	21	14,332	14,327	Nonpublic Security Aid	02	5,750	---	---
72 ^S	---	---	---	---	Nonpublic Technology Initiative	02	3,951	3,000	3,000
14,311	---	-738	4,703	4,703	Charter School Aid (PTRF)	03	10,000	7,157	7,157
---	---	-4,772	7,228	5,677	Bridge Loan Interest and Approved Borrowing Cost (PTRF)	03	200	200	200
5,441	---	---	200	167	Payments for Institutionalized Children - Unknown District of Residence (PTRF)	03	37,500	38,500	38,500
12,000	---	---	38,500	38,500	Host District Support Aid (PTRF)	03	---	25,860	25,860
200	---	---	---	---	Commercial Valuation Stabilization Aid (PTRF)	03	---	32,000	32,000
37,500	---	---	---	---	Integration Assistance Aid (PTRF)	03	1,276	---	---
---	---	50	50	50	NJSIAA Steroid Testing	03	---	---	---
---	---	---	---	---	Adult Education Programs	04	4,000	---	---
763,304	---	---	763,304	763,304	Special Education Categorical Aid (PTRF)	07	763,304	769,628	769,628
---	---	---	---	---	Extraordinary Special Education Costs Aid	07	3,978	3,978	3,978
165,000	---	---	165,000	164,972	Extraordinary Special Education Costs Aid (PTRF)	07	161,022	166,022	166,022
186,859	---	---	186,859	186,530	Transportation Aid (PTRF)	36	186,859	192,991	192,991
---	---	---	---	---	Family Crisis Transportation Aid (PTRF)	36	100	100	100
55,974	---	---	55,974	55,688	School Building Aid (PTRF)	38	51,768	45,992	45,992
57,757	---	---	57,757	57,757	School Construction Debt Service Aid (PTRF)	38	63,403	72,542	72,542
50,000	39	---	50,039	50,039	School Construction & Renovation Fund	38	50,000	50,000	50,000
469,802	---	---	469,802	462,181	School Construction & Renovation Fund (PTRF)	38	834,167	886,258	886,258
Less:									
(29,966)	---	---	(29,966)	(29,966)	Deductions	---	(27,441)	(34,102)	(34,102)
<u>9,535,068</u>	<u>39</u>	<u>-3,993</u>	<u>9,531,114</u>	<u>9,520,576</u>	Grand Total State Appropriation	---	<u>9,912,580</u>	<u>10,062,012</u>	<u>10,062,012</u>

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Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
<u>365,833</u>	<u>47,097</u>	<u>-806</u>	<u>412,124</u>	<u>392,586</u>	07	<u>372,838</u>	<u>372,838</u>	<u>372,838</u>
<u>365,833</u>	<u>47,097</u>	<u>-806</u>	<u>412,124</u>	<u>392,586</u>		<u>372,838</u>	<u>372,838</u>	<u>372,838</u>
All Other Funds								
<u>---</u>	<u>468^R</u>	<u>8,772</u>	<u>9,240</u>	<u>9,239</u>	03	<u>1,392</u>	<u>1,392</u>	<u>1,392</u>
<u>---</u>	<u>468</u>	<u>8,772</u>	<u>9,240</u>	<u>9,239</u>		<u>1,392</u>	<u>1,392</u>	<u>1,392</u>
<u>9,900,901</u>	<u>47,604</u>	<u>3,973</u>	<u>9,952,478</u>	<u>9,922,401</u>		<u>10,286,810</u>	<u>10,436,242</u>	<u>10,436,242</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 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 2016-2017 allocation of the amounts hereinabove appropriated for Equalization Aid shall be as set forth in the February 2016 State Aid notice issued by the Commissioner of Education.

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

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

Notwithstanding the provisions of section 14 of P.L.1977, c.193 (C.18A:46-19.8), for the purpose of computing Nonpublic Handicapped Aid for pupils requiring the following services, the per pupil amounts for the 2016-2017 school year shall be: \$1,326.17 for an initial evaluation or reevaluation for examination and classification; \$380 for an annual review for examination and classification; \$930 for speech correction; and \$826 for supplementary instruction services, provided, however, that the Commissioner of Education may adjust the per pupil amounts based upon the nonpublic pupil population and the need for services.

Notwithstanding the provisions of section 9 of P.L.1977, c.192 (C.18A:46A-9), the per pupil amount for compensatory education for the 2016-2017 school year for the purposes of computing Nonpublic Auxiliary Services Aid shall equal \$995.33 and the per pupil amount for providing the equivalent service to children of limited English-speaking ability shall be \$1,015, provided, however, that the Commissioner of Education may adjust the per pupil amounts based upon the nonpublic pupil population and the need for services.

Notwithstanding the provisions of section 9 of P.L.1991, c.226 (C.18A:40-31), the amount hereinabove appropriated for Nonpublic Nursing Services Aid shall be made available to local school districts based upon the number of pupils enrolled in each nonpublic school on the last day prior to October 16, 2015 and the rate per pupil shall be \$85.

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.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated to the Emergency Fund account such additional amounts as may be required to fund approved applications for emergency aid following district needs assessments conducted by the Department of Education, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

The amount hereinabove appropriated for Extraordinary Special Education Costs Aid first shall be charged 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 into 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 amounts as the Director of the Division of Budget and Accounting may determine first shall be charged 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 appropriated such other amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

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

Language Recommendations -- State Aid - Property Tax Relief Fund

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

Notwithstanding the provisions of any law or regulation to the contrary, a district’s 2016-2017 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, Under Adequacy Aid, PARCC Readiness, Per Pupil Growth Aid, Professional Learning Community Aid, and Host District Support Aid shall be as set forth in the February 2016 State Aid notice issued by the Commissioner of Education.

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 2016-2017 formula aid payments and the assessment cannot exceed the total of those payments.

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

Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove appropriated for Preschool Education Aid shall be used for such amounts 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 2015-2016 per pupil allocation of Preschool Education Aid multiplied by the district’s projected preschool enrollment, except in the case of a school district participating in the federal Preschool Expansion Grant, in which case the district shall receive the greater of either the district’s total 2015-2016 Preschool Education Aid allocation or the district’s 2015-2016 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 2015-2016 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 2016-2017 projected enrollments multiplied by the per pupil allocations as set forth in the February 2016 State Aid notice issued by the Commissioner of Education.

Notwithstanding the provisions of any law or regulation to the contrary, a charter school’s initial 2016-2017 allocation of the amount hereinabove appropriated for Charter School Aid shall be as set forth in the February 2016 State Aid notice issued by the Commissioner of Education, and shall be adjusted based on the October 15th and the end of the school year actual pupil counts. In addition to the amount hereinabove appropriated for Charter School Aid, such amounts as the Commissioner of Education shall determine to be necessary to support the initial and adjusted payments are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.2011, c.176 (C.18A:36C) or any other law or regulation to the contrary, the per pupil allocation of funding by student characteristic for a Renaissance school shall be equal to its 2015-2016 per pupil allocation of funding by student characteristic as prescribed by the Commissioner of Education, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of 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

EDUCATION

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.

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

Of the amounts hereinabove appropriated for School Building Aid and School Construction Debt Service Aid, the calculation of each eligible district's allocation shall include the amount based on school bond and lease purchase agreement payments for interest and principal payable during the 2016-2017 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 16, 2015 application amount.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for School Building Aid, a district's district aid percentage calculated for purposes of the provisions of section 10 of P.L.2000, c.72 (C.18A:7G-10) shall equal the percentage calculated for the 2001-2002 school year.

Notwithstanding the provisions of any law or regulation to the contrary, when calculating a district's allocation of the amount hereinabove appropriated for School Construction Debt Service Aid, the provisions of subsection d. of section 9 of P.L.2000, c.72 (C.18A:7G-9) shall also be applicable for a school facilities project approved by the Commissioner of Education and by the voters in a referendum after the effective date of P.L.2000, c.72 (C.18A:7G-1 et al.) and prior to the effective date of P.L.2008, c.39 (C.18A:7G-14.1 et al.).

Notwithstanding the provisions of section 9 of P.L.2000, c.72 (C.18A:7G-9) or any other law or regulation to the contrary, for the purpose of calculating a district's State Debt Service Aid, "M", the maintenance factor, shall equal 1.

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

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

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.

the student population. Special programs to broaden the population served by the school include programs for preschool ages (3-5) and emotionally disturbed. The school's operating costs are supported by State appropriation and tuition.

13. **Behavioral Support Program.** The Behavioral Support Program (BSP), established in 1994, will continue with a projected enrollment of three 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 support the costs of the program.

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 preschool through twelfth grade. Residential services will be provided to approximately 30% of

EVALUATION DATA

PROGRAM DATA	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Marie H. Katzenbach School for the Deaf				
Annual enrollment	134	106	99	97
Day pupils	79	68	71	68
Residential pupils	55	38	28	29
Gross annual cost per pupil	\$107,396	\$127,160	\$147,768	\$153,567

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	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Annual payments from local school boards				
For regular day pupils	\$47,495	\$48,445	\$49,414	\$50,402
For residential pupils	\$59,344	\$60,532	\$61,743	\$62,976
Direct annual state support per pupil	\$26,843	\$61,708	\$66,566	\$67,938
Annual graduates	25	14	8	6
Annual graduates enrolled in college	6	3	3	2
Annual graduates employed (a)	19	11	5	4

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	20	68	66	66
Federal	9	9	8	11
All other	155	97	90	97
Total positions	184	174	164	174

Filled positions by program class

Marie H. Katzenbach School for the Deaf	174	165	158	168
Behavioral Support Program	10	9	6	6
Total positions	184	174	164	174

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

(a) Includes postsecondary training.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2016 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
6,590	9,169	---	15,759	13,479	Marie H. Katzenbach School for the Deaf	12	14,629	14,896	14,896
6,590	---	---	6,590	6,541	<i>(From General Fund)</i>		6,590	6,590	6,590
---	9,169	---	9,169	6,938	<i>(From All Other Funds)</i>		8,039	8,306	8,306
---	1,939	---	1,939	867	Behavioral Support Program	13	716	357	357
---	1,939	---	1,939	867	<i>(From All Other Funds)</i>		716	357	357
6,590	11,108	---	17,698	14,346	Total Direct State Services		15,345	15,253	15,253
---	(11,108)	---	(11,108)	(7,805)	Less:				
					All Other Funds		(8,755)	(8,663)	(8,663)
6,590	---	---	6,590	6,541	Total State Appropriation		6,590	6,590	6,590
Distribution by Fund and Object									
Personal Services:									
5,135	1,262 7,433 ^R	---	13,830	11,214	Salaries and Wages		11,559	11,598	11,598
5,135	8,695	---	13,830	11,214	Total Personal Services		11,559	11,598	11,598
665	167 944 ^R	---	1,776	1,400	Materials and Supplies		1,400	1,394	1,394
219	238 879 ^R	---	1,336	1,086	Services Other Than Personal		1,193	1,165	1,165
400	20 101 ^R	---	521	467	Maintenance and Fixed Charges		643	600	600
40	---	---	40	40	Special Purpose:				
					Transportation Expenses for Students	12	40	40	40

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Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
131	20 44 ^R	---	195	139				
---	(11,108)	---	(11,108)	(7,805)		510	456	456
					DIRECT STATE SERVICES			
					Additions, Improvements and Equipment			
					<i>Less:</i>			
					All Other Funds			
					CAPITAL CONSTRUCTION			
					Distribution by Fund and Program			
---	980	---	980	138	Marie H. Katzenbach School for the Deaf	12	---	---
---	980	---	980	138	Total Capital Construction			
					Distribution by Fund and Object			
					Marie H. Katzenbach School for the Deaf			
---	549	---	549	138	Fire Protection - Katzenbach School for the Deaf	12	---	---
---	431	---	431	---	Lower School Air Conditioning Project	12	---	---
6,590	980	---	7,570	6,679	Grand Total State Appropriation		6,590	6,590
					OTHER RELATED APPROPRIATIONS			
---	11,108	---	11,108	7,805	Total All Other Funds		8,755	8,663
					Federal Funds			
1,404	250	-5	1,649	1,017	Marie H. Katzenbach School for the Deaf	12	1,404	1,404
1,404	250	-5	1,649	1,017	Total Federal Funds		1,404	1,404
7,994	12,338	-5	20,327	15,501	GRAND TOTAL ALL FUNDS		16,749	16,657

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.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

OBJECTIVES

- To provide quality educational programs that further develop the academic and technical skills of career and technical education students through high standards.
- 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.
- 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.
- 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.
- To provide professional development and technical assistance to career and technical educators.

PROGRAM CLASSIFICATIONS

- 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 Readiness Programs; maintains liaison with agencies and personnel on the local, State, and federal levels; and develops the annual revisions of the State Plan for Career and Technical Education. These activities maximize educational opportunities and minimize costly duplication of effort.

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 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
General Vocational Education				
Secondary vocational education				
Annual enrollments	78,797	73,419	68,407	63,738
Annual graduates	21,235	19,954	18,750	17,619
 PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	9	8	10	11
Federal	14	13	12	14
Total positions	23	21	22	25
Filled positions by program class				
General Vocational Education	23	21	22	25
Total positions	23	21	22	25

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended		2016 Prog. Adjusted Class. Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
796	3	200	999	888	General Vocational Education	20	981	981
796	3	200	999	888	Total Direct State Services	981 ^(a)	981	981
Distribution by Fund and Object								
Personal Services:								
746	---	200	946	843	Salaries and Wages	931	931	931
746	---	200	946	843	Total Personal Services	931	931	931
26	---	---	26	20	Materials and Supplies	26	26	26
24	3	---	27	25	Services Other Than Personal	24	24	24
<u>STATE AID</u>								
Distribution by Fund and Program								
7,860	---	-367	7,493	7,324	General Vocational Education	20	7,860	4,860
7,860	---	-367	7,493	7,324	Total State Aid	7,860	4,860	4,860

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Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
STATE AID								
Distribution by Fund and Object								
State Aid:								
4,860	---	-367	4,493	4,324	20	4,860	4,860	4,860
<u>3,000</u>	<u>---</u>	<u>---</u>	<u>3,000</u>	<u>3,000</u>				
					20	<u>3,000</u>	<u>---</u>	<u>---</u>
8,656	3	-167	8,492	8,212	Grand Total State Appropriation	8,841	5,841	5,841
OTHER RELATED APPROPRIATIONS								
Federal Funds								
<u>22,133</u>	<u>2,064</u>	<u>-6</u>	<u>24,191</u>	<u>21,790</u>	20	<u>22,133</u>	<u>22,133</u>	<u>22,133</u>
<u>22,133</u>	<u>2,064</u>	<u>-6</u>	<u>24,191</u>	<u>21,790</u>	Total Federal Funds	<u>22,133</u>	<u>22,133</u>	<u>22,133</u>
<u>30,789</u>	<u>2,067</u>	<u>-173</u>	<u>32,683</u>	<u>30,002</u>	GRAND TOTAL ALL FUNDS	<u>30,974</u>	<u>27,974</u>	<u>27,974</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 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.

The unexpended balance at the end of the preceding fiscal year in the County Vocational School District Partnership Grant Program is appropriated for the same purposes.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

34. EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

- To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to law, regulation and judicial opinions.
- To infuse 21st-century knowledge, skills and technologies into the curriculum using 21st-century instructional and assessment strategies, in order to support implementation of New Jersey's academic standards and the Partnership for Assessment of Readiness for College and Career (PARCC) online assessments.
- To ensure that high need districts provide an intensive language arts literacy program and comprehensive program for mathematics education to enable students to meet New Jersey's academic standards.
- To design and implement professional 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.
- To ensure that educator preparation programs effectively prepare educators and school leaders based on professional standards and to issue educational certificates upon verification of eligibility.
- To provide oversight and guide implementation of the Charter School Program Act of 1995 and the Interdistrict Public School Choice Program.
- To ensure that the learning and development of young children are maximized, and that children are achieving the Preschool Teaching and Learning Standards in all districts receiving Preschool Education Aid using a mixed delivery system that includes preschool services in Head Start, private provider and school district settings.
- To maximize resources to support the Department's mission and priorities; to ensure accountability for use of the Department's grant resources.
- To provide guidance, technical assistance and support school efforts to reduce student violence and disruption and promote educational stability, so that school environments are safe, supportive and conducive to learning.
- To improve student achievement by implementing educator evaluation systems that result in high levels of educator effectiveness.
- To ensure that all districts are operating at a high level of performance by evaluating them in the five key components of effectiveness as defined by the New Jersey Quality Single Accountability Continuum: instruction and program, personnel, fiscal management, operations and governance. To provide assistance and oversight where necessary to improve a district's effectiveness.
- To promote district operational and administrative efficiencies through the review and approval of district budgets and administrators' contracts, and the implementation of shared services among districts.
- To assist districts that are not K-12th grade in a consolidation plan through the establishment or enlargement of all-purpose regional school districts.
- To 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; social-emotional learning; multi-tiered systems of

support; 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.

15. 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.
16. 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 ensure suitable educational programs to residents of State facilities and county-operated juvenile detention centers.

PROGRAM CLASSIFICATIONS

05. **Bilingual Education.** The Bureau of Bilingual Education administers, monitors and evaluates grant programs related to the education of English language learners (ELLs) and develops administrative code to implement laws related to the provision of English acquisition 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 ELL population.

06. **Programs for Disadvantaged Youth.** Federal funds are allocated to school districts to provide supplemental educational opportunities for academically at-risk pupils who face difficulty meeting the State’s challenging academic achievement standards and State academic assessments 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 academic standards 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 New Jersey’s academic standards, 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. The Amistad Commission is responsible for the oversight of implementation of a diversified and culturally infused social studies K-12 curriculum throughout the state of New Jersey.

Research-based programmatic initiatives include supporting improved literacy in social studies and science as well as language arts, ensuring that all children read at or above grade level by the end of the third grade. For individuals aged 16 or older who are no longer enrolled in school, the General Educational Development assessment process provides an opportunity to earn a New Jersey high school diploma.

31. **Grants Management.** Establishes and maintains systems to acquire, manage and distribute approximately \$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 educator preparation 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 and educational services staff; reviews and approves education preparation programs which lead to licensure; supports accreditation requirements for educator preparation programs to determine 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. 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, 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 pedagogical infrastructure preparations for digital learning and the

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implementation of New Jersey’s technology academic standards; and the innovate NJ initiative which provides support for the statewide scaling of next generation instructional programs, practices and models via its Community, Clearinghouse and Initiatives tenets. This includes opportunities for our schools to explore blended, hybrid, virtual and online technologies, as well as participate in district leadership development and targeted innovation pilots. Provides statewide leadership and coordinates oversight of nonpublic programs. The Division also provides oversight of the multiple State Monitors who have been placed in several districts throughout the State and provides additional support for these districts’ initiatives to improve academic programs.

35. Early Childhood Education. Programmatic responsibility for the development, administration and alignment of standards, curricula and assessment for preschool programs. The Division of Early Childhood Education is responsible for the oversight of early childhood education statewide and coordination with the Office of Primary Education, which covers Kindergarten to Fifth Grade. The Division coordinates policy, program development and evaluation for preschool programs 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 Preschool Teaching and Learning Standards that provide instruction for districts on developing their program plans to ensure accountability and implementation of early childhood programs, and is making connections with programs serving infants and toddlers to maximize early development and learning. In addition, the Division provides technical support and oversight to school districts; reviews literature; collaborates with other State departments and state and national experts on early childhood education; organizes and facilitates the delivery of professional development; develops evaluation data to track the progress and implementation of early childhood education programs.

37. 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 instructional strategies 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 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; the family and community engagement principle relates to promoting academically-focused 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. Learning Supports and Specialized Services. Provides statewide leadership and coordinates oversight of the Elementary and Secondary Education Act (ESEA), the McKinney-Vento Homeless Assistance Act, Title I, Special Education, Bilingual Education, Migrant, Neglected and Delinquent, and 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, and collects data, as appropriate, in the following areas: educational stability, violence prevention, substance abuse prevention and education, student conduct, school safety, school climate, comprehensive health education, school health services, HIV/AIDS education, extended learning opportunities, bilingual education, equal education opportunities, special education, nonpublic school services, school and district accountability, services to academically at-risk Title I students and their teachers; and services to homeless, migrant, and 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

PROGRAM DATA	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Bilingual Education				
Limited English speaking students served	64,713	75,161	81,926	88,691
Programs for Disadvantaged Youth				
Federal Title I				
Migrant children served	1,564	1,539	1,542	1,545

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Disadvantaged children served	429,057	440,498	456,404	472,310
Students eligible for free milk/free & reduced price meals .	728,874	736,163	772,972	811,620
Standards, Assessments and Curriculum				
High school equivalency				
Adults tested	12,000	12,000	12,000	12,000
Adults earning State diplomas	5,000	5,000	5,000	5,000
Charter schools licensed	87	87	89	93
Grants Management				
Discretionary contracts awarded annually	166	181	205	205
Entitlement contracts awarded annually	3,155	2,960	2,990	2,990
Teacher and Leader Effectiveness				
Annual induction evaluations (non-issuance)	50	50	50	50
Certificates awarded annually	14,015	14,903	14,500	14,500
Academic credentials issued annually	450	425	425	425
County substitute certificate applications received annually ..	21,000	21,000	21,000	21,000
Certificates of eligibility issued annually	11,891	11,999	11,900	11,800
Training contracts approved annually	6,563	6,417	6,500	6,500
Annual induction evaluations	19,689	19,251	6,500 (a)	6,500
Service to Local Districts				
Needs identified				
Districts monitored annually	231	350	331	266
Assistance rendered				
Districts needing technical assistance per corrective action plans	90	125	150	160
Learning Supports and Specialized Services				
Holocaust/Genocide Education				
Workshops	442	479	515	550
Participants (Students/Educators/Survivors/Community) ..	123,668	139,824	149,500	158,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	150	137	146	156
Federal	82	73	74	79
All other	50	49	44	48
Total positions	282	259	264	283
Filled positions by program class				
Bilingual Education	2	2	3	3
Programs for Disadvantaged Youth	40	41	38	40
Standards, Assessments and Curriculum	44	38	44	50
Grants Management	19	16	16	17
Teacher and Leader Effectiveness	66	65	63	67
Service to Local Districts	33	34	34	35
Innovation	14	15	20	24
Early Childhood Education	15	13	14	14
School Improvement	37	22	18	19
Learning Supports and Specialized Services	12	13	14	14
Total positions	282	259	264	283

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

(a) Annual induction evaluations will decrease by 67% because Achieve NJ is now being used to evaluate provisional teachers for standard certification. Achieve NJ requires reporting one annual evaluation to the Department.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
32,898	---	-171	32,727	26,849	Standards, Assessments and Curriculum	30	31,637	28,637	28,637
562	---	417	979	975	Grants Management	31	694	694	694
4,971	1,878	131	6,980	6,647	Teacher and Leader Effectiveness	32	5,694	5,694	5,694
5,369	---	-19	5,350	4,711	Service to Local Districts	33	5,201	5,201	5,201
1,639	---	150	1,789	1,724	Innovation	34	2,510	2,510	2,510
1,654	---	90	1,744	1,673	Early Childhood Education	35	1,738	1,738	1,738
5,140	---	-997	4,143	4,028	School Improvement	37	2,916	2,916	2,916
1,177	---	4	1,181	1,167	Learning Supports and Specialized Services	40	1,228	1,223	1,223
53,410	1,878	-395	54,893	47,774	Total Direct State Services		51,618 (a)	48,613	48,613
Distribution by Fund and Object									
Personal Services:									
20,954	560 1,194 R	-1,363	21,345	19,185	Salaries and Wages		20,424	20,424	20,424
---	---	---	---	1,207	Employee Benefits		---	---	---
20,954	1,754	-1,363	21,345	20,392	Total Personal Services		20,424	20,424	20,424
203	---	19	222	213	Materials and Supplies		203	203	203
1,930	77	792	2,799	2,508	Services Other Than Personal		2,030	2,030	2,030
21	3	-10	14	9	Maintenance and Fixed Charges		21	21	21
Special Purpose:									
29,912	---	---	29,912	24,090	Statewide Assessment Program	30	28,550	25,550	25,550
226	---	---	226	214	General Education Development	30	226	226	226
---	---	167	167	166	Grants Management	31	---	---	---
159	---	---	159	158	New Jersey Commission on Holocaust Education	40	159	159	159
5	---	---	5	---	Military Interstate Children's Compact Commission	40	5	---	---
---	44	---	44	24	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
1,620	---	---	1,620	1,620	Standards, Assessments and Curriculum	30	2,055	1,620	1,620
2,500	---	---	2,500	2,433	Innovation	34	2,000	---	---
1,000	---	30	1,030	1,012	Learning Supports and Specialized Services	40	1,000	2,000	2,000
5,120	---	30	5,150	5,065	Total Grants-in-Aid		5,055	3,620	3,620
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	Advanced Placement Exam Fee Waiver	30	435	---	---
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
2,500	---	---	2,500	2,433	Education Reform Implementation Grant Program	34	2,000	---	---
---	---	---	---	---	Opportunity Scholarship Demonstration Program	40	---	1,000	1,000
---	---	30	30	15	Pregnancy Prevention	40	---	---	---

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Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom-mended	
1,000	---	---	1,000	997	GRANTS-IN-AID				
					Grants for After School and Summer Activities for At-Risk Children				
					40	1,000	1,000	1,000	
					STATE AID				
					Distribution by Fund and Program				
2,535,785	---	-38	2,535,747	2,511,705	Teachers' Pension and Annuity Assistance				
2,535,785	---	-38	2,535,747	2,511,705	39	2,849,311	3,250,776	3,250,776	
						<i>(From Property Tax Relief Fund)</i>	<i>2,849,311</i>	<i>3,250,776</i>	<i>3,250,776</i>
<u>2,535,785</u>	<u>---</u>	<u>-38</u>	<u>2,535,747</u>	<u>2,511,705</u>	Total State Aid		2,849,311	3,250,776	3,250,776
2,535,785	---	-38	2,535,747	2,511,705		<i>(From Property Tax Relief Fund)</i>	<i>2,849,311</i>	<i>3,250,776</i>	<i>3,250,776</i>
					Distribution by Fund and Object				
					State Aid:				
852,999	---	2,130	855,129	847,823	Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)				
					39	891,306	930,755	930,755	
379,214					Teachers' Pension and Annuity Fund (PTRF)				
124,032 ^S	---	---	503,246	503,246	39	761,169	1,083,157	1,083,157	
762,196	---	-5,000	757,196	748,879	39	764,295	768,295	768,295	
35,035	---	2,832	37,867	37,867	Social Security Tax (PTRF)				
					Teachers' Pension and Annuity Fund - Non-contributory Insurance (PTRF)				
197,987	---	---	197,987	190,693	39	39,392	40,851	40,851	
					Post Retirement Medical Other Than TPAF (PTRF)				
3,128	---	---	3,128	2,030	39	206,218	215,306	215,306	
					Affordable Care Act Fees (PTRF)				
181,194	---	---	181,194	181,167	39	2,091	1,662	1,662	
					Debt Service on Pension Obligation Bonds (PTRF)				
<u>2,594,315</u>	<u>1,878</u>	<u>-403</u>	<u>2,595,790</u>	<u>2,564,544</u>	Grand Total State Appropriation		2,905,984	3,303,009	3,303,009
OTHER RELATED APPROPRIATIONS									
Federal Funds									
21,100					Bilingual Education				
200 ^S	4,229	---	25,529	24,361	05	21,310	21,310	21,310	
319,708	26,197	-313	345,592	329,111	Programs for Disadvantaged Youth				
70,732	17,095	---	87,827	75,720	06	370,976	370,976	370,976	
					Standards, Assessments and Curriculum				
205	130	---	335	153	30	69,444	69,444	69,444	
					Teacher and Leader Effectiveness				
275					32	205	205	205	
18,721 ^S	12,760	---	31,756	29,691	Early Childhood Education				
22,952					35	17,775	17,775	17,775	
183 ^S	471	513	24,119	21,887	Learning Supports and Specialized Services				
<u>454,076</u>	<u>60,882</u>	<u>200</u>	<u>515,158</u>	<u>480,923</u>	40	<u>25,401</u>	<u>25,401</u>	<u>25,401</u>	
					Total Federal Funds		505,111	505,111	505,111
All Other Funds									
	1,167				Standards, Assessments and Curriculum				
---	1 ^R	---	1,168	---	30	1	1	1	
					Teacher and Leader Effectiveness				
---	---	---	---	---	32	1,156	1,200	1,200	
---	32	---	32	25	34	---	---	---	
					Innovation				
---	152	---	152	152	37	---	---	---	
					School Improvement				
---	63				Learning Supports and Specialized Services (b)				
---	71 ^R	375	509	442	40	---	---	---	
<u>---</u>	<u>1,486</u>	<u>375</u>	<u>1,861</u>	<u>619</u>	Total All Other Funds		1,157	1,201	1,201
<u>3,048,391</u>	<u>64,246</u>	<u>172</u>	<u>3,112,809</u>	<u>3,046,086</u>	GRAND TOTAL ALL FUNDS		3,412,252	3,809,321	3,809,321

EDUCATION

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2016 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$44,000 in appropriated receipts.

Notes -- All Other Funds

- (b) In addition to the resources reflected in All Other Funds above, a total of \$375,000 will be transferred from the Department of the Treasury to support operations and services related to drug use disorder education programs in fiscal year 2016 and 2017. The recent history of such receipts is reflected in the Department of the Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

Receipts from the State Board of Examiners' fees in excess of those anticipated, and the unexpended program balances at the end of the preceding fiscal year, are appropriated for the operation of the Professional Development and Licensure programs.

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.

The amount hereinabove appropriated for the Opportunity Scholarship Demonstration Program for the 2016-2017 school year is subject to the following conditions: the Commissioner of Education shall establish, implement, and oversee a pilot program to provide expanded educational opportunities for a limited number of pupils from families with limited financial resources who are enrolled in selected chronically failing schools by providing scholarships not to exceed \$10,000 per student to enable them to enroll in a different school selected by their parents or guardians; provided, however, that in order to be eligible to receive a scholarship pursuant to this paragraph, a student shall be from a household with an income that does not exceed 1.85 times the official federal poverty level for the school year and be enrolled in a chronically failing school as selected and determined by the Commissioner of Education. The Commissioner of Education shall be responsible for establishing written eligibility criteria for scholarships and for selecting one or more public or nonpublic schools located in this State to provide an approved program of instruction to students receiving scholarships under this program. Such written eligibility criteria and other relevant information concerning the utilization of these scholarship funds shall be publicly available and published on the Department's Internet website.

Language Recommendations -- State Aid - Property Tax Relief Fund

Such additional amounts as may be required for Teachers' Pension and Annuity Fund - Post Retirement Medical are appropriated, as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Social Security Tax, there is appropriated such amounts, as determined by the Director of the Division of Budget and Accounting, to make payments on behalf of school districts that do not receive sufficient State formula aid payments under this act, for amounts due and owing to the State including out-of-district placements and such amounts shall be recognized by the school district as State revenue.

In addition to the amounts hereinabove appropriated for Social Security Tax, there are appropriated such amounts as are required for payment of Social Security Tax on behalf of members of the Teachers' Pension and Annuity Fund.

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

Such additional amounts as may be required for Debt Service on Pension Obligation Bonds are appropriated, as the Director of the Division of Budget and Accounting shall determine.

The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

35. EDUCATION ADMINISTRATION AND MANAGEMENT

OBJECTIVES

1. To plan, execute, monitor and evaluate the management of the administrative, programmatic and fiscal affairs of the Department consistent with State Board rules and State and federal regulations.
2. To maintain the Department's budgetary, human resource and support services.
3. To provide Department level executive and management leadership in implementing laws affecting the educational system of the State.
4. To support the State Board of Education in its function of establishing goals and policies.
5. To improve fiscal and management practices of local school districts and the Department.
6. To provide leadership in the use and integration of technology into the Department's and districts' operations, instruction and decision-making processes.

PROGRAM CLASSIFICATIONS

41. **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.

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 New Jersey’s academic standards in the areas being assessed.

- 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. Provides LEAs training and technical assistance through the Office of School Preparedness and Emergency Planning.
- 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 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Office of Fiscal Accountability and Compliance				
Annual compliance and fiscal reviews of school districts	4	4	4	4
Annual audits of applications for State school aid	25	23	30	30
Annual monitoring of private schools for the disabled	28	28	28	28
Annual audits of Title I funds	23	23	23	23
Annual audits of Carl D. Perkins funds	10	10	10	10
PERSONNEL DATA				
Affirmative Action data				
Male minority	59	61	61	---
Male minority percentage	7.4%	8.0%	8.1%	---
Female minority	175	172	172	---
Female minority percentage	22.0%	22.5%	22.9%	---
Total minority	234	233	233	---
Total minority percentage	29.4%	30.5%	31.1%	---
Position Data				
Filled positions by funding source				
State supported	145	152	147	153
Federal	27	28	25	26
All other	8	7	7	7
Total positions	180	187	179	186
Filled positions by program class				
Data Research, Evaluation and Reporting	11	9	8	8
Office of Fiscal Accountability and Compliance	28	34	33	35
Administration and Support Services	141	144	138	143
Total positions	180	187	179	186

EDUCATION

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
848	---	---	848	800				
					41	840	840	840
2,867	---	288	3,155	2,986				
					43	3,291	3,291	3,291
20,972	---	545	21,517	21,288				
					99	12,450	13,450	13,450
<u>24,687</u>	<u>---</u>	<u>833</u>	<u>25,520</u>	<u>25,074</u>		<u>16,581</u> (a)	<u>17,581</u>	<u>17,581</u>
Distribution by Fund and Object								
Personal Services:								
13,965	---	745	14,710	14,589				
						14,442	14,442	14,442
<u>13,965</u>	<u>---</u>	<u>745</u>	<u>14,710</u>	<u>14,589</u>		<u>14,442</u>	<u>14,442</u>	<u>14,442</u>
168	---	-3	165	137				
						168	168	168
1,349	---	3	1,352	1,300				
						1,349	2,349	2,349
57	---	27	84	83				
						57	57	57
Special Purpose:								
500	---	---	500	427				
					43	500	500	500
65	---	---	65	65				
					99	65	65	65
8,583 ^S	---	---	8,583	8,441				
					99	---	---	---
<u>---</u>	<u>---</u>	<u>61</u>	<u>61</u>	<u>32</u>		<u>---</u>	<u>---</u>	<u>---</u>
<u>24,687</u>	<u>---</u>	<u>833</u>	<u>25,520</u>	<u>25,074</u>		<u>16,581</u>	<u>17,581</u>	<u>17,581</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
980	1,918	-27	2,871	2,110				
					41	---	---	---
<u>4,434</u>	<u>227</u>	<u>96</u>	<u>4,757</u>	<u>4,151</u>				
					99	4,861	4,861	4,861
<u>5,414</u>	<u>2,145</u>	<u>69</u>	<u>7,628</u>	<u>6,261</u>		<u>4,861</u>	<u>4,861</u>	<u>4,861</u>
All Other Funds								
---	181	---	1,883	1,695				
	1,702 ^R	---			43	1,742	1,742	1,742
---	75	---	83	77				
	8 ^R	---			99	---	---	---
<u>---</u>	<u>1,966</u>	<u>---</u>	<u>1,966</u>	<u>1,772</u>		<u>1,742</u>	<u>1,742</u>	<u>1,742</u>
<u>30,101</u>	<u>4,111</u>	<u>902</u>	<u>35,114</u>	<u>33,107</u>		<u>23,184</u>	<u>24,184</u>	<u>24,184</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts from fees for school district personnel background checks and unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for the operation of the criminal history review program.

Such additional amounts as may be required for payments to arbitrators in accordance with P.L. 2015, c. 109 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Student Registration and Record System account is appropriated for the same purpose.

Costs attributable to EdSmart, as well as required enhancements to the Statewide longitudinal data system, shall be paid from revenue received from the Special Education Medicaid Initiative (SEMI) program and are appropriated for these purposes to the Student Registration and Record System account upon recommendation from the Commissioner of Education, subject to the approval of the Director of the Division of Budget and Accounting.

In the event that revenues received from the Special Education Medicaid Initiative (SEMI) program are insufficient to satisfy costs attributable to EdSmart, as well as required enhancements to the Statewide longitudinal data system, there are appropriated to the Student Registration and Record System account such amounts as may be required as the Director of the Division of Budget and Accounting shall determine.

DEPARTMENT OF EDUCATION

Language Recommendations -- Direct State Services - General Fund

Subject to the availability of federal funds, the Commissioner of Education shall enter into a contract with a nonprofit entity, having the largest library of audio textbooks, for the provision of products and services to public schools to assist students who are unable to use standard text due to a learning disability, visual impairment, or a physical disability. The products and services to be provided may include, but need not be limited to, accessible, human-narrated audiobooks that are available through both mainstream and specialized devices, software capable of recording and reporting data for instructional purposes, and professional development opportunities for instructional and support staff. Upon the certification of the Director of the Division of Budget and Accounting of the availability of federal funds for the performance of the terms of such contract for the 2016-2017 school year, there is appropriated an amount of federal funds not to exceed \$1,500,000 subject to the approval of the director.

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 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.

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 2016 school aid payments are appropriated and the State Treasurer is hereby authorized to make such payment in July 2016, as adjusted for any amounts due and owing to the State as of June 30, 2016.

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 2016-2017 school year for a district in which an independent audit of the 2015-2016 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.

EDUCATION

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.

ENVIRONMENTAL PROTECTION

OVERVIEW

Mission

The mission of the Department of Environmental Protection (DEP) is to protect New Jersey's land, air, waters and the public health and to preserve and manage New Jersey's natural and historic resources.

The DEP has six major divisions: Natural and Historic Resources, Land Use Management, Water Resource Management, Air Quality, Energy and Sustainability, Site Remediation and Waste Management, and Compliance and Enforcement. The DEP also includes three in-but-not-of agencies that receive State appropriations: the Palisades Interstate Park Commission, the Highlands Water Protection and Planning Council, and the Pinelands Commission.

Goals

The DEP will continue to advance its mission through the effective and balanced implementation and enforcement of State and federal environmental laws and through its 24/7 emergency response activities. The DEP will continue to serve as a responsible steward of New Jersey's rich and diverse natural, historic, cultural and recreational resources through its maintenance and operation of 39 parks, 3 recreation areas, 11 forests, 2 marinas and more than 50 historic sites. The DEP will manage more than 765,000 acres of parkland and wildlife areas for the benefit of present and future generations.

The DEP will protect and manage fish and wildlife to maximize their long-term biological, recreational and economic values; preserve open space to enhance New Jersey's natural environment and historic, scenic and recreational resources; administer shore protection, dam safety and flood control projects throughout the state; and assist the residents of New Jersey in identifying, preserving, protecting and sustaining our historic and archaeological resources.

The DEP will balance 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 DEP will continue to assist the victims of Super Storm Sandy and restore the state's drinking and wastewater facilities that were damaged by the storm. The DEP will also continue its efforts to make our communities more resilient to future storms and floods and to advance the State's comprehensive Shore Protection Plan which will protect life and property from the effects of future storms.

Budget Highlights

The fiscal year 2017 budget for the DEP, excluding Debt Service, totals \$343.4 million, a decrease of \$7.2 million or 2.1% under the fiscal 2016 adjusted appropriation of \$350.6 million.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
224,846	44,727	6,271	275,844	259,764	226,531	225,332	225,332
20,267	100,315	-1,929	118,653	56,743	2,125	2,025	2,025
6,130	834	---	6,964	6,483	6,310	6,310	6,310
90,937	134,896	-7,318	218,515	77,976	112,971	107,034	107,034
34,698	---	16,399	51,097	50,912	46,469	50,712	50,712
376,878	280,772	13,423	671,073	451,878	394,406	391,413	391,413
PROPERTY TAX RELIEF FUND							
2,700	---	754	3,454	3,441	2,700	2,700	2,700
2,700	---	754	3,454	3,441	2,700	2,700	2,700
379,578	280,772	14,177	674,527	455,319	397,106	394,113	394,113
Total Appropriation, Department of Environmental Protection					397,106	394,113	394,113

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Natural Resource Management							
8,591	---	494	9,085	9,085	8,864	8,864	8,864
33,504	4,895	592	38,991	38,080	14,766	14,766	14,766
14,629	1,958	-175	16,412	16,281	15,929	15,315	15,315
1,031	1	1,493	2,525	2,508	1,182	2,282	2,282
364	110	300	774	646	364	364	364
1,234	740	5,068	7,042	6,542	1,281	1,281	1,281
2,807	---	---	2,807	2,807	3,007	3,007	3,007

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended	
---	14	800	814	814	Environmental Management and Preservation - CBT Dedication	19,972	19,972	19,972
62,160	7,718	8,572	78,450	76,763	<i>Subtotal</i>	65,365	65,851	65,851
8,006	4,892	-881	12,017	11,163	Science and Technical Programs			
---	---	---	---	---	Water Supply	8,288	8,288	8,288
12,244	2,180	-413	14,011	13,918	Water Monitoring and Resource Management	10,366	10,366	10,366
250	---	---	250	248	Land Use Regulation	13,159	13,159	13,159
---	1	303	304	303	Division of Science, Research and Environmental Health	250	250	250
16,008	1,286	-1,228	16,066	15,661	New Jersey Geological Survey	---	---	---
---	---	84	84	84	Environmental Management and Preservation - CBT Dedication	5,642	5,027	5,027
36,508	8,359	-2,135	42,732	41,377	Environmental Policy and Planning	---	---	---
---	---	---	---	---	<i>Subtotal</i>	37,705	37,090	37,090
5,352	3,596	-1,784	7,164	5,623	Site Remediation and Waste Management			
41,812	10,411	---	52,223	51,416	Publicly-Funded Site Remediation and Response	9,606	9,606	9,606
9,606	2,949	1,000	13,555	9,321	Solid and Hazardous Waste Management	4,983	4,983	4,983
---	---	---	---	---	Remediation Management	33,494	33,494	33,494
56,770	16,956	-784	72,942	66,360	Environmental Management and Preservation - CBT Dedication	---	---	---
---	---	---	---	---	<i>Subtotal</i>	48,083	48,083	48,083
7,031	1,389	-1,083	7,337	6,542	Environmental Regulation			
14,456	445	-132	14,769	14,614	Radiation Protection	7,054	5,984	5,984
7,613	2,064	-218	9,459	8,594	Air Pollution Control	14,851	14,851	14,851
2,572	3	-141	2,434	2,432	Water Pollution Control	7,845	7,845	7,845
---	1,115	1,150	2,265	640	Public Wastewater Facilities	2,633	2,633	2,633
---	2,600	-2,600	---	---	Environmental Management and Preservation - CBT Dedication	---	---	---
31,672	7,616	-3,024	36,264	32,822	Clean Waters	---	---	---
---	---	---	---	---	<i>Subtotal</i>	32,383	31,313	31,313
1,697	---	83	1,780	1,780	Environmental Planning and Administration			
15,170	52	1,465	16,687	16,549	Regulatory and Governmental Affairs	1,790	1,790	1,790
16,867	52	1,548	18,467	18,329	Administration and Support Services	19,629	19,629	19,629
---	---	---	---	---	<i>Subtotal</i>	21,419	21,419	21,419
4,622	202	-146	4,678	4,622	Compliance and Enforcement			
2,121	1,782	-210	3,693	2,876	Air Pollution Control	4,550	4,550	4,550
5,902	1	767	6,670	6,668	Pesticide Control	2,199	2,199	2,199
2,440	469	-23	2,886	2,883	Water Pollution Control	6,185	6,185	6,185
5,784	---	-294	5,490	5,488	Land Use Regulation	2,792	2,792	2,792
---	1,572	2,000	3,572	1,576	Solid and Hazardous Waste Management	5,850	5,850	5,850
20,869	4,026	2,094	26,989	24,113	Environmental Management and Preservation - CBT Dedication	---	---	---
224,846	44,727	6,271	275,844	259,764	<i>Subtotal</i>	21,576	21,576	21,576
224,846	44,727	6,271	275,844	259,764	<i>Total Direct State Services - General Fund</i>	226,531	225,332	225,332
224,846	44,727	6,271	275,844	259,764	TOTAL DIRECT STATE SERVICES	226,531	225,332	225,332

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2016 Adjusted Approp.	Requested	Recom- mended
					GRANTS-IN-AID - GENERAL FUND			
					Natural Resource Management			
2,125	---	---	2,125	1,975		2,125	2,025	2,025
---	222	---	222	---		---	---	---
<u>2,125</u>	<u>222</u>	<u>---</u>	<u>2,347</u>	<u>1,975</u>	<i>Subtotal</i>	<u>2,125</u>	<u>2,025</u>	<u>2,025</u>
					Science and Technical Programs			
---	752	---	752	608	Environmental Management and Preservation - CBT Dedication	---	---	---
					Environmental Regulation			
18,142	99,341	-1,929	115,554	54,160	Environmental Management and Preservation - CBT Dedication	---	---	---
<u>20,267</u>	<u>100,315</u>	<u>-1,929</u>	<u>118,653</u>	<u>56,743</u>	<i>Total Grants-In-Aid - General Fund</i>	<u>2,125</u>	<u>2,025</u>	<u>2,025</u>
<u>20,267</u>	<u>100,315</u>	<u>-1,929</u>	<u>118,653</u>	<u>56,743</u>	TOTAL GRANTS-IN-AID	<u>2,125</u>	<u>2,025</u>	<u>2,025</u>
					STATE AID - GENERAL FUND			
					Environmental Planning and Administration			
6,130	834	---	6,964	6,483	Administration and Support Services	6,310	6,310	6,310
<u>6,130</u>	<u>834</u>	<u>---</u>	<u>6,964</u>	<u>6,483</u>	<i>Total State Aid - General Fund</i>	<u>6,310</u>	<u>6,310</u>	<u>6,310</u>
					STATE AID - PROPERTY TAX RELIEF FUND			
					Compliance and Enforcement			
2,700	---	754	3,454	3,441	Water Pollution Control	2,700	2,700	2,700
<u>2,700</u>	<u>---</u>	<u>754</u>	<u>3,454</u>	<u>3,441</u>	<i>Total State Aid - Property Tax Relief Fund</i>	<u>2,700</u>	<u>2,700</u>	<u>2,700</u>
<u>8,830</u>	<u>834</u>	<u>754</u>	<u>10,418</u>	<u>9,924</u>	TOTAL STATE AID	<u>9,010</u>	<u>9,010</u>	<u>9,010</u>
					CAPITAL CONSTRUCTION			
					Natural Resource Management			
---	93	---	93	---	Parks Management	---	---	---
---	19	---	19	---	Hunters' and Anglers' License Fund	---	---	---
31,500	34,043	-4,985	60,558	15,276	Natural Resources Engineering	31,500	31,500	31,500
16,008	19,304	-1,359	33,953	18,342	Environmental Management and Preservation - CBT Dedication	54,388	51,406	51,406
<u>47,508</u>	<u>53,459</u>	<u>-6,344</u>	<u>94,623</u>	<u>33,618</u>	<i>Subtotal</i>	<u>85,888</u>	<u>82,906</u>	<u>82,906</u>
					Science and Technical Programs			
---	300	---	300	---	Water Supply	---	---	---
					Site Remediation and Waste Management			
43,429	81,137	-974	123,592	44,358	Environmental Management and Preservation - CBT Dedication	27,083	24,128	24,128
<u>90,937</u>	<u>134,896</u>	<u>-7,318</u>	<u>218,515</u>	<u>77,976</u>	TOTAL CAPITAL CONSTRUCTION	<u>112,971</u>	<u>107,034</u>	<u>107,034</u>

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended	
34,698	---	16,399	51,097	50,912	DEBT SERVICE			
Environmental Planning and Administration								
					Administration and Support Services	46,469	50,712	50,712
34,698	---	16,399	51,097	50,912	TOTAL DEBT SERVICE	46,469	50,712	50,712
379,578	280,772	14,177	674,527	455,319	Total Appropriation, Department of Environmental Protection	397,106	394,113	394,113

CORE MISSIONS SUMMARY

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Protecting the Land, Air and Waters of New Jersey			
Appropriations (in thousands)			
State Funds	\$ 280,147	\$ 182,463	\$ 177,823
Non-State Funds	\$ 76,121	\$ 195,514	\$ 197,772
Key Performance Indicators			
Site Remediation Program			
Active site remediation cases (fiscal year average)	13,856	14,000	13,900
Total average review time (in calendar days) for inspection/review of Licensed Site Remediation Professionals (LSRP) documents (monthly average)	116	120	100
Cases with final remediation documents issued (monthly average)	401	370	370
Average time (days) to issue a Remedial Action Outcome for new LSRP cases (monthly average) (a)	673	930	930
Compliance and Enforcement			
Total number of new sites participating in Environmental Stewardship Program (monthly average)	12	11	11
Compliance rate, the percentage of inspected facilities where no violations were observed (monthly average)	83.7%	85.0%	85.0%
Number of person-hours of compliance assistance training to help prevent violations before they occur (quarterly average)	1,264	1,200	1,200
Percent of reported incidents responded to within two days (quarterly average)	75.8%	80.0%	80.0%
Percent of planned compliance inspections completed (quarterly average)	88.0%	100.0%	100.0%
Emergency Management			
Number of incidents at NJ Environmental Management System tracked facilities received by the DEP hotline (monthly average)	1,672	1,500	1,500
Number of law enforcement radio calls handled by dispatch for NJ State Park Police, Fish and Wildlife Conservation Officers, NJ Forest Fire Service, Emergency Management and Environmental Management-Radiation Program (monthly average)	1,300	1,300	1,300
Number of incidents referred to the Bureau of Emergency Response (monthly average)	102	100	100
Land Use Management			
Total average review time (in calendar days) to issue a Coastal Area Facility Review Act General Permit decision (monthly average)	70	60	60
Total average review time (in calendar days) to issue a Waterfront Development General Permit decision (monthly average)	51	45	45
Total average review time (in calendar days) to issue a Flood Hazard Area General Permit decision (monthly average)	35	35	35
Total average review time (in calendar days) to issue a Freshwater Wetlands General Permit	140	120	120
Number of Tideland licenses processed (monthly average)	41	75	75
Total average review time (in calendar days) to process Tideland licenses (monthly average)	195	150	150
Environmental Management			
Days where air quality is deemed unhealthy for sensitive groups (monthly average) (b)	0.9	----	----
Ozone Action days- ozone exceedance over acceptable standards (annual average) (b)	---	21	21

ENVIRONMENTAL PROTECTION

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Air Quality permit activities completed (monthly average) (c)	302	-----	-----
Air Quality permit activities completed on time (monthly average) (c)	294	-----	-----
Percentage of Air Quality permit activities completed on time (monthly average) (c)	---	95.0%	95.0%
Solid Waste Program constituent assistance (monthly average)	207	130	130
Solid Waste recycling certifications in place (annual average)	878	900	900
Water Resources Management			
Samples collected for shellfish sanitation compliance (monthly average)	1,060	1,250	1,250
Samples collected to determine coastal beach water quality (seasonal average)	793	850	960
Number of freshwater network samples collected for water quality standards compliance (by calendar year)	1,594	1,552	1,574
Percentage of freshwater monitoring networks completed (by calendar year)	100.0%	100.0%	100.0%
Pounds of phosphorus prevented per year from entering waterbodies statewide due to Americorps NJ Watershed Ambassadors Program cleanups (quarterly)	72	75	75
Total Department average review time (in days) to issue a Treatment Works Approval (TWA) permit decision	54	60	60
Percent of New Jersey Pollutant Discharge Elimination System (NJPDES) surface water and groundwater discharge permits that are current (monthly)	67.9%	75.0%	75.0%
Municipal Stormwater - tons of sediment, solids and trash prevented per year from entering waterbodies statewide due to stormwater infrastructure maintenance (annual)	233,146	300,000	300,000
Environmental Infrastructure Financing Program monthly project outlays (in millions)	19	20	15
Total Department average review time (in days) to process a Water Allocation Permit	299	300	300
Violations of the primary safe drinking water standards (monthly average)	25	34	34

Notes:

- (a) Variance between actuals and targets due to increased complexity of remaining cases.
- (b) KPI revised to better reflect air quality impact on public health.
- (c) KPI revised to more accurately measure air permitting work.

Managing Our Natural and Historic Resources

Appropriations (in thousands)

State Funds	\$ 116,517	\$ 160,039	\$ 157,443
Non-State Funds	\$ 99,946	\$ 71,560	\$ 52,167

Key Performance Indicators

Natural and Historic Resources

State parks and forests - total visitors (annual)	16,000,000	17,000,000	17,500,000
Freshwater fishing licenses sold (monthly average)	13,903	14,700	14,700
Overnight stays in State parks and campsites (monthly average)	6,198	5,822	6,500
State Park Police: public service contacts (i.e. campsite checks, outreach programs, etc.) which is indicative of a community policing approach (monthly average)	232	200	200
NJ Forest Fire Service - number of new wildfires on public or private lands suppressed (monthly average)	76	167	167
Division of Fish and Wildlife - number of individual anglers registered with the New Jersey Saltwater Recreational Registry Program (annual)	201,084	265,000	265,000
Division of Fish and Wildlife - number of hunting licenses sold (monthly average)	6,318	8,500	8,500
Division of Fish and Wildlife - number of black bear calls received (annual)	2,821	2,000	2,000
Division of Fish and Wildlife - acres of forest habitat actively managed (annual)	808	300	300
Division of Fish and Wildlife - acres of early successional habitat restored (i.e. mowing, burning, tilling, hydroaxing, etc.) (annual)	3,743	5,000	5,000
Endangered and Nongame Species Program - percentage of listed (endangered or threatened) species for which populations are stable or increasing (annual)	86.0%	100.0%	100.0%
NJ Historic Preservation Office - number of cultural resources added to inventory (annual)	841	1,400	900
Division of Fish and Wildlife Conservation Officers - public contacts (general public, sporting public & commercial fishermen) (monthly average)	3,539	5,000	5,000
Coastal Engineering/Beach Replenishment - linear feet of shore protection, including beach replenishment projects and other storm damage reduction construction activities (annual)	35,895	144,282	150,000
Dam Safety and Flood Control - number of dam inspections determined by the hazard rating of the dams (annual)	417	400	400
Preserved open space acres (monthly average)	361	275	275
Parcels acquired under Blue Acres Program (annual)	211	300	300

ENVIRONMENTAL PROTECTION

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Supporting Economic Growth			
Appropriations (in thousands)			
State Funds	\$ 158	\$ 164	\$ 164
Non-State Funds	\$ 84	\$ 6	\$ 6
Key Performance Indicators			
<i>Permit Coordination</i>			
Projects (resulting in less than 50 jobs) receiving consulting help from the new permitting coordination unit (monthly average)	68	34	34
Projects (resulting in greater than 50 jobs) receiving consulting help from the new permitting coordination unit (monthly average)	15	15	15
Pre-application meetings held (monthly average)	35.0	20.0	20.0
State and Federal project reviews subject to State Executive Order 215 and National Environmental Policy Act, facilitated and responded to (monthly average)	7.0	3.2	3.2
Environmental assessments (such as categorical exclusions subject to provision 58.5) and Tier 2 reviews facilitated for NJ Department of Community Affairs' federal Department of Housing and Urban Development Community Development Block Grant- Disaster Recovery programs to meet environmental and historic preservation requirements (annual) (a)	5,906	700	150
<i>Sustainability and Green Energy</i>			
Outreach, referral and technical assistance activities held for small businesses (monthly average)	41	61	61
Growing green industry - solar development on brownfields in megawatts (annual) ...	19.5	13.4	13.4
In-state generation of clean and renewable energy - electricity in megawatts (quarterly)	139	100	100
Green and Clean Energy - number of permits for geothermal energy (quarterly)	74	110	110
Green and Clean Energy - number of filling stations for compressed natural gas vehicles (cumulative total)	28	30	33
Green and Clean Energy - number of electric vehicles sold in NJ (annual)	5,790	3,000	3,000
Green and Clean Energy - number of charging stations for electric vehicles (cumulative total)	169	225	230
<i>Alternative Dispute Resolution</i>			
Disputes received for alternative dispute resolution (monthly average)	4	5	5
Number of cases closed using alternate dispute resolution (quarterly average)	9	5	5
<i>Records Access (OPRA)</i>			
Open Public Records Act requests received by the Department (annual)	17,616	11,000	11,000
Open Public Records Act requests received through the Department's online submittal process (annual)	98.0%	97.0%	97.0%
<i>Information Technology</i>			
Electronic submittal services for permits, registrations, and reports available (monthly average)	90	119	130
Permits, registrations, and reports received electronically	73.5%	74.5%	75.0%

Notes:

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

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

OBJECTIVES

- | | |
|---|---|
| <ol style="list-style-type: none"> 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. | <ol style="list-style-type: none"> 5. To provide the financial assistance and engineering technology that minimizes potential loss of life and property damage due to flooding. 6. To manage and protect the state's forest resources. To minimize forest damage from wildfire, insects and disease, and to enhance the public's understanding of sustainable forest resource management. 7. To manage fish and wildlife resources of the state for long-term biological, economic and recreational viability. 8. To provide for the development of shore protection facilities and improvements, and to minimize personal and property damage resulting from tidal waters. |
|---|---|

9. To preserve open space and support development of parks.
10. To provide technical assistance and implement statutory provisions that prevent, minimize or mitigate damage to historic resources.
11. To provide a system of highways, parkway roads and bridges for the Palisades Interstate Park to facilitate travel through and within the park and ensure safe and efficient movement of traffic.

PROGRAM CLASSIFICATIONS

11. **Forest Resource Management.** State Forestry Services works with public and private landowners to maintain and establish healthy forests statewide. Despite being the most densely populated state, forests cover 42% of New Jersey; 62% of all New Jersey forested land is privately owned. The state's forests contribute tangible and intangible benefits to New Jersey, including cleaner air and water, recreation and the opportunity to enjoy the beauty of New Jersey's natural environment. The State Forest Fire Service prevents and suppresses wildfires to protect both the forest resources as well as residents living near the forest. State Forestry Services provides technical support and educational materials to municipalities, landowners and homeowners through private, non-industrial lands stewardship, insect and disease control, and urban and community forestry resource programs. The agency also provides educational programs, grows seedlings for reforestation, and identifies and protects threatened and endangered plants and habitats.
12. **Parks Management.** Operates, maintains and provides stewardship for 42 individual State parks, forests and recreation areas, totaling over 445,000 acres; 5 marinas, 3 of which are operated under lease agreements with private firms; 4 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; provides literature regarding recreational facilities and natural area and historic preservation; and operates and maintains State marinas in a clean, safe and non-discriminatory manner for all boat owners and visitors.
13. **Hunters' and Anglers' License Fund.** Manages the wildlife resources of the state through programs of research, regulation, habitat development, land acquisition, law enforcement and public education. Trout and other species of fish 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 and Preservation - 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 preservation, including acquisition, development and stewardship, of lands for recreation and conservation purposes.

ENVIRONMENTAL PROTECTION

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Forest Resource Management				
Fires (annual)	1,063	647	1,500	1,500
Acres lost (annual)	6,692	1,474	2,500	2,500
Acres of prescribed burning	15,326	6,497	20,000	20,000
Parks Management				
State parks and forests				
Total visitors	16,560,640	16,713,919	17,000,000	17,500,000
Total revenue (millions)	\$9.4	\$8.9	\$8.9	\$9.0
Historic sites				
Total visitors	853,669	813,339	835,000	875,000
Total revenue	\$120,024	\$173,037	\$170,000	\$180,000
Green Acres/open space preservation				
Acres preserved	5,050	4,423	5,000	2,000
Acres preserved since inception of GSPT (a)	255,653	260,076	265,076	267,076
State funding (millions)	\$55.0	\$66.9	\$60.0	\$55.0
County/municipal funding (millions)	\$28.1	\$24.1	\$25.0	\$25.0
County/municipal dedicated tax revenue (millions)	\$257.0	\$270.7	\$270.0	\$270.0
Non-profit funding (millions)	\$4.5	\$3.5	\$4.0	\$4.0
Hunters' and Anglers' License Fund				
Trout propagated and distributed	393,715	858,977	849,110	920,000
Pheasants reared at game farms	56,230	65,000	50,000	50,000
Other fish propagated and distributed	3,689,131	2,650,000	2,565,000	2,800,000
Natural Resources Engineering				
Shore Protection Fund projects				
Cubic yards of sand pumped (millions)	10.30	3.60	17.20	12.70

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	559	543	227	256
Federal	2	1	1	2
All other	274	269	578	587
Total positions	835	813	806	845

Filled positions by program class

Forest Resource Management	102	100	100	104
Parks Management	456	435	122 (b)	144 (b)
Hunters' and Anglers' License Fund	167	163	161	169
Shellfish and Marine Fisheries Management	39	43	39	44
Wildlife Management	16	16	13	15
Natural Resources Engineering	55	56	64	62
Environmental Management and Preservation - CBT				
Dedication	---	---	307 (b)	307 (b)
Total positions	835	813	806	845

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December, and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

(a) Garden State Preservation Trust (GSPT)

(b) Reflects the shift of positions now funded under the CBT dedication.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015						Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
8,591	---	494	9,085	9,085	Forest Resource Management	11	8,864	8,864	8,864
33,504	4,895	592	38,991	38,080	Parks Management	12	14,766	14,766	14,766

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
14,629	1,958	-175	16,412	16,281	Hunters' and Anglers' License Fund	13	15,929	15,315	15,315
1,031	1	1,493	2,525	2,508	Shellfish and Marine Fisheries Management	14	1,182	2,282	2,282
364	110	300	774	646	Wildlife Management	20	364	364	364
1,234	740	5,068	7,042	6,542	Natural Resources Engineering	21	1,281	1,281	1,281
2,807	---	---	2,807	2,807	Palisades Interstate Park Commission	24	3,007	3,007	3,007
---	14	800	814	814	Environmental Management and Preservation - CBT Dedication	29	19,972	19,972	19,972
62,160	7,718	8,572	78,450	76,763	Total Direct State Services		65,365^(a)	65,851	65,851
Distribution by Fund and Object									
Personal Services:									
43,196					Salaries and Wages		21,057		
614 ^S	1,582 ^R	9,495	54,887	50,242			614 ^S	22,157	22,157
---	---	---	---	4,611	Employee Benefits		4,025	4,025	4,025
43,810	1,582	9,495	54,887	54,853	Total Personal Services		25,696	26,182	26,182
4,599	181	-43	4,737	4,716	Materials and Supplies		5,009	5,009	5,009
2,942	82	1,028	4,052	4,007	Services Other Than Personal		3,524	3,524	3,524
1,666	66	401	2,133	2,120	Maintenance and Fixed Charges		1,782	1,782	1,782
Special Purpose:									
2,259	---	-295	1,964	1,964	Fire Fighting Costs	11	2,259	2,259	2,259
---	1,177				Parks Management	12	---	---	---
5,286	3,708 ^R	-4,488	397	---	Green Acres/Open Space Administration	12	5,478	5,478	5,478
364	110 ^R	300	774	646	Endangered Species Tax Check-Off Donations	20	364	364	364
---	---	346	346	346	Bayshore Flood Control	21	---	---	---
1,234	---	83	1,317	1,317	Dam Safety	21	1,281	1,281	1,281
---	469				Dam Safety Fines	21	---	---	---
---	27 ^R	---	496	---	Recreational Land Administrative Costs- Constitutional Dedication	29	---	---	---
---	14	800	814	814	Parks Management - Constitutional Dedication	29	19,972 ^S	19,972	19,972
---	302	945	1,247	1,193	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
2,125	---	---	2,125	1,975	Parks Management	12	2,125	2,025	2,025
---	222	---	222	---	Natural Resources Engineering	21	---	---	---
2,125	222	---	2,347	1,975	Total Grants-in-Aid		2,125	2,025	2,025
Distribution by Fund and Object									
Grants:									
2,125	---	---	2,125	1,975	Public Facility Programming	12	2,125	2,025	2,025
---	213 ^R	---	222	---	Significant Hazard Dams Grants/Loans	21	---	---	---
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	93	---	93	---	Parks Management	12	---	---	---
---	19	---	19	---	Hunters' and Anglers' License Fund	13	---	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
31,500	34,043	-4,985	60,558	15,276	21	31,500	31,500	31,500	
16,008	19,304	-1,359	33,953	18,342	29	54,388	51,406	51,406	
47,508	53,459	-6,344	94,623	33,618		85,888	82,906	82,906	
Distribution by Fund and Object									
Bureau of Parks									
---	2	---	2	---	12	---	---	---	
---	37	---	37	---	12	---	---	---	
---	18	---	18	---	12	---	---	---	
---	24	---	24	---	12	---	---	---	
---	2	---	2	---	12	---	---	---	
---	10	---	10	---	12	---	---	---	
16,008	19,304	-1,359	33,953	18,342	29	13,931	13,931	13,931	
---	---	---	---	---	29	40,457 ^S	37,475	37,475	
Division of Fish and Wildlife									
---	19	---	19	---	13	---	---	---	
Natural Resources Engineering									
25,000	23,054	-4,139	43,915	13,469	21	25,000	25,000	25,000	
6,500	10,959	-846	16,613	1,807	21	6,500	6,500	6,500	
---	30	---	30	---	21	---	---	---	
111,793	61,399	2,228	175,420	112,356		153,378	150,782	150,782	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
7,145	1,011	---	8,156	1,010	11	5,075	2,775	2,775	
36,325	62,396	---	98,928	62,471	12	14,955	14,955	14,955	
207 ^S									
16,380	1,251	---	18,353	6,239	13	13,645	15,400	15,400	
722 ^S									
4,565	2,331	---	6,920	3,654	14	4,550	4,550	4,550	
24 ^S									
1,000	481	---	1,481	481	20	1,000	1,000	1,000	
1,390	10,564	---	11,954	10,668	21	1,420	1,420	1,420	
67,758	78,034	---	145,792	84,523		40,645	40,100	40,100	
All Other Funds									
---	1,768	-85	5,428	1,246	11	1,550	1,550	1,550	
---	3,745 ^R								
---	6,264	---	12,592	5,892	12	26,993	8,145	8,145	
---	6,328 ^R								
---	3,849	201	4,945	1,148	13	1,347	1,347	1,347	
---	895 ^R								
---	2,343	90	2,894	1,194	14	380	380	380	
---	461 ^R								
---	640	---	4,178	3,599	20	277	277	277	
---	3,538 ^R								

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Receipts	Transfers & (E) Emergencies	Total Available	Expended		2016 Prog. Class.	Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS									
---	2,441 10,119 ^R	---	12,560	10,074	Natural Resources Engineering	21	200	200	200
---	5,057 ^R	---	5,057	5,057	Palisades Interstate Park Commission	24	5,290	5,340	5,340
---	71 ^R	---	71	---	Administration and Support Services	99	---	---	---
---	<u>47,519</u>	<u>206</u>	<u>47,725</u>	<u>28,210</u>	Total All Other Funds		<u>36,037</u>	<u>17,239</u>	<u>17,239</u>
<u>179,551</u>	<u>186,952</u>	<u>2,434</u>	<u>368,937</u>	<u>225,089</u>	GRAND TOTAL ALL FUNDS		<u>230,060</u>	<u>208,121</u>	<u>208,121</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$94,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

Receipts in excess of the amount anticipated from fees and permit receipts from the use of Parks Management fees and permits and marina rentals, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for Parks Management, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Green Acres/Open Space Administration account is transferred from the Garden State Green Acres Preservation Trust Fund, the Green Acres, Farmland, Blue Acres, and Historic Preservation Bond Act of 2007, and the Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bond Act of 2009 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 amounts as may be required for the Department's administrative costs related to programs for buyout of flood-prone properties funded by the federal "Disaster Relief Appropriations Act, 2013," provided that reimbursements to the Department of such costs from federal funding agencies shall be reimbursed to the Garden State Green Acres Preservation Trust Fund.

There is appropriated to the Delaware and Raritan Canal Commission such amounts as may be collected from permit review fees pursuant to P.L.2007, c.142, 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, such amounts of the appropriation as are to be determined by the Commissioner of Environmental Protection shall be allocated for costs associated with the administration of the program pursuant to the amendments effective July 1, 2015 to Article VIII, Section II, paragraph 6 of the State Constitution, subject to the approval of the Director of the Division of Budget and Accounting.

The 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.

The amounts hereinabove appropriated for Parks Management - 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 Parks Management - Constitutional Dedication special purpose account is appropriated to be used for the same purpose.

Receipts from police court, stands, concessions, and self-sustaining activities operated or supervised by the Palisades Interstate Park Commission, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the same purpose.

Of the amount hereinabove appropriated for the Hunters' and Anglers' License Fund, the first \$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 Hunters' and Anglers' Licenses receipts, together with any receipts in excess of the amount anticipated, are appropriated for the same purpose. If receipts to that fund are less than anticipated, the appropriation from the fund shall be reduced proportionately.

Pursuant to section 2 of P.L.1993, c.303 (C.23:3-1f), there are appropriated such amounts as may be necessary to offset revenue losses associated with the issuance of free waterfowl stamps and hunting and fishing licenses to active members of the New Jersey National Guard and disabled veterans. The amount to be appropriated shall be certified by the Division of Fish and Wildlife and is subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Endangered Species Tax Check-Off Donations account is payable from receipts, and the unexpended balances in the Endangered Species Tax Check-Off Donations account at the end of the preceding fiscal year, together with Endangered Species Tax Check-Off receipts in excess of the amount anticipated, are appropriated for the same purpose. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

There is appropriated to the Department of Environmental Protection \$200,000 from the "Drug Enforcement and Demand Reduction Fund" for the cost of implementing and administering the Hooked on Fishing-Not on Drugs Program established pursuant to P.L.2012, c.46, subject to the approval of the Director of the Division of Budget and Accounting.

ENVIRONMENTAL PROTECTION

An amount not to exceed \$4,442,000 is appropriated from the capital construction appropriation for Shore Protection Fund Projects for costs attributable to planning, operation, and administration of the shore protection program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated, subject to the approval of the Director of the Division of Budgeting and Accounting, from the Shore Protection Fund such additional amounts as are required to fund the Department's administrative costs related to the Department's oversight of flood control, coastal replenishment, and other projects funded by the federal "Disaster Relief Appropriations Act, 2013"; provided, however, that any reimbursements received by the State from the federal "Disaster Relief Appropriations Act, 2013" that reimburse the State for such departmental administrative costs shall be deposited in the Shore Protection Fund.

An amount not to exceed \$440,000 is appropriated from the capital construction appropriation for Shore Protection Fund Projects for the operation and maintenance of the Bayshore Flood Control facility.

There is appropriated to the Department of Environmental Protection from penalties collected under the "Safe Dam Act," P.L.1981, c.249 (C.58:4-8.1 et al.) and R.S.58:4-1 et seq., such amounts as may be necessary to remove dams that may be abandoned, have disputed ownership, or are not in compliance with current inspection requirements or repair. The unexpended balance at the end of the preceding fiscal year of such receipts are appropriated to the Department of Environmental Protection for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$1,158,000 is appropriated from the capital construction appropriation for HR-6 Flood Control for costs attributable to the operation and administration of the State Flood Control Program, subject to the approval of the Director of the Division of Budget and Accounting.

In accordance with the "Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Project Bond Act of 2003," P.L.2003, c.162, an amount not to exceed \$68,000 is appropriated from the 2003 Dam, Lake, Stream and Flood Control Project Fund-Flood Control account for administrative costs attributable to flood control and an amount not to exceed \$255,000 is appropriated from the 2003 Dam, Lake and Stream Project Revolving Loan Fund-Dam Safety account for administrative costs attributable to dam safety, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

Language Recommendations -- Capital Construction

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.

The amount hereinabove appropriated for Shore Protection Fund Projects is payable from the receipts of the portion of the realty transfer fee directed to be credited to the Shore Protection Fund pursuant to section 1 of P.L.1992, c.148 (C.13:19-16.1).

An amount not to exceed \$500,000 is allocated from the capital construction appropriation for Shore Protection Fund Projects for repairs to the Bayshore Flood Control facility.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated and any unappropriated constitutionally dedicated balances for the Open Space, Farmland and Historic Preservation - Constitutional Dedication Capital Construction appropriation is established pursuant to Article VIII, Section II, paragraph 6 of the State Constitution, and is subject to the following conditions: (1) 60.5% of the appropriation shall be allocated to the Department of Environmental Protection, and the Commissioner of the Department of Environmental Protection shall establish, implement and oversee a program to provide funding, including loans or grants, for the preservation, including acquisition, development and stewardship, of lands for recreation and conservation purposes, including lands that protect water supplies and lands that have incurred flood or storm damage or are likely to do so, or that may buffer or protect other properties from flood or storm damage, subject to the approval of the Director of the Division of Budget and Accounting; (2) 36.5% of the appropriation shall be allocated and transferred to the Department of Agriculture, and the Secretary of the Department of Agriculture shall establish, implement and oversee a program to provide funding, including loans and grants, for the preservation and stewardship of land for agricultural or horticultural use and production, subject to the approval of the Director of the Division of Budget and Accounting, and; (3) 3% of the appropriation shall be allocated and transferred to the Department of Community Affairs, and the Commissioner of the Department of Community Affairs shall establish, implement and oversee a program to provide funding, including loans and grants, for the preservation and stewardship of land for historic preservation, 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 critical environmental issues identified by the Department of Environmental Protection (DEP). To serve as the DEP's primary unit for evaluation of innovative technologies and cutting-edge environmental management strategies.
3. To map, research and interpret scientific information on the state's geology and groundwater resources. This information supports the Department's and other government agencies' regulatory and planning activities and provides the business community and the public with the geologic and hydrologic information needed to address environmental concerns and make economic decisions.
4. To develop and coordinate implementation of watershed management programs, groundwater protection programs, water quality monitoring, and water supply management, development, conservation and protection plans.
5. To coordinate and implement the State's Coastal Management Program to achieve the goals of healthy, resilient coastal ecosystems and communities through the effective management of ocean and estuarine resources; meaningful public access to and use of tidal waterways and their shores; sustained and revitalized water dependent uses; coastal open space; providing effective management tools for the sustenance of healthy, well-planned coastal communities and regions; coordinated coastal decision-making, comprehensive planning and research, including stakeholders comprised of state, local and regional entities; and coordinated public education and outreach.
6. To develop and coordinate water quality management planning functions, including wastewater management, point and nonpoint source pollution control, and to implement the watershed restoration program in order to restore the integrity of New Jersey's water resources by preventing, abating and controlling water pollution to achieve the goal of fishable and swimmable water statewide.
7. To coordinate the sustainable growth and capacity-based planning policies of the Department and to incorporate these policies into all levels of planning.
8. To collaborate and support environmental justice advocacy groups and to assist DEP programs in integrating environmental justice principles in decision-making and developing quality of life initiatives.
9. To collect and analyze ambient water data and develop water quality standards to assess water quality status and trends, to develop Total Maximum Daily Load (TMDL) standards where needed, to evaluate water-related ecological and public health risks, to classify 700,000 acres of New Jersey coastal waters for safe harvest of molluscan shellfish, and for existing/emerging problem identification.
10. To coordinate programs that reduce greenhouse gas emissions and to work to help New Jersey adapt to climate-related impacts that are unavoidable.

PROGRAM CLASSIFICATIONS

05. **Water Supply.** Administers the New Jersey Private Well Testing Act and the federal and State Safe Drinking Water programs, the Well Permitting program, and the Water Allocation program to ensure a safe and reliable water supply. Also administers the Drought Management program. As part of the Safe Drinking Water program, administers the Drinking Water State Revolving Fund (DWSRF), which includes a financing program for water supply projects, along with set-asides for capacity development, training for licensed operators and source water assessment and delineation activities.
07. **Water Monitoring and Resource Management.** Conducts ambient monitoring of freshwater (i.e., rivers and streams, lake and ground water) and marine surface water (i.e., bays and ocean waters) quality on a statewide basis, as well as biological monitoring and targeted assessments in support of Total Maximum Daily Load (TMDL) development and the Governor's Barnegat Bay initiative. Develops New Jersey's Integrated Water Quality Monitoring and Assessment Report, including the Integrated Waterbodies List. Develops 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. Conducts other water resources management programs and projects.
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. **Division of Science, Research and Environmental Health.** The Division of Science, Research and Environmental Health helps ensure that the Department's decision-making is based upon the best possible scientific and technical information. It identifies and develops human-health-based criteria for contaminants that the Department can use toward the development of program-specific standards, provides technical support to DEP programs and manages/conducts research projects that are highly scientific in nature. The Science Advisory Board (SAB) in the Division of Science Research, and Environmental Health reviews the quality and relevance of the scientific and technical information being used or proposed as the basis for Department regulations. The SAB also reviews the generic approaches to regulatory science, including guidelines governing the use of scientific and technical information in regulatory decisions, critiques analytic methods such as mathematical modeling, and advises

ENVIRONMENTAL PROTECTION

the Department on priority-setting for emerging issues and new approaches/models.

22. **New Jersey Geological Survey.** Maps the geology and topography of the state, assesses offshore beach nourishment sands and dredging, maintains a cooperative water monitoring program with the United States Geological Service (USGS) and reviews plans for underground storage of carbon dioxide, gas, oil and chemical disposal wells. The program evaluates the supply potential and water quality of the state's aquifers; maintains a statewide geohydrologic database; maps aquifer recharge and wellhead protection areas, earthquakes, and historic fill; investigates groundwater pollution problems; and supports State permitting and municipal programs through geophysical studies, groundwater investigations, and the use of Geographic Information Systems (GIS) technology.

29. **Environmental Management and Preservation - CBT Dedication.** Since 1996, 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 provides funding for the following purposes: watershed-based water resource planning and management, financing the cost of water quality point and nonpoint source pollution monitoring, nonpoint source pollution prevention projects, 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 pollution control, stormwater management and other planning requirements associated with the federal Clean Water Act and the New Jersey Water Quality Planning Act. Also administers

the National Estuary Program and federal Section 604(b) water quality management planning.

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 Coastal and Land Use Planning is responsible for the coordination of coastal zone management activities. The Office of Air Quality, Energy and Sustainability (AQES) is DEP's liaison to the New Jersey Board of Public Utilities in support and development of the New Jersey Energy Master Plan, specifically relating to the promotion of clean and renewable energy, energy conservation and energy efficiency, alternative fuels for transportation and evaluating the practicalities of developing new technologies. AQES has a leadership role in promoting energy resiliency for critical infrastructure and emergency petroleum supply planning for transportation, electric generation and heat. AQES promotes sustainable business, industry and community initiatives.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Water Monitoring and Standards				
Ambient Marine Water:				
Water samples analyzed	26,557	23,644	25,000	25,000
Shellfish bed acres open	78%	78%	76%	76%
Shellfish bed acres seasonal	3%	3%	4%	4%
Shellfish bed acres condemned	11%	11%	11%	11%
Shellfish bed acres specially restricted	8%	8%	9%	9%
Land Use Regulation				
Tidelands:				
Grant applications approved	178	210	125	200
New licenses	104	87	100	100
License renewals	490	190	100	100
Statements of No Interest (SNI) issued	18	14	20	20
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	---	---	57	62
Federal	17	17	15	17
All other	399	407	335	360
Total positions	416	424	407	439
Filled positions by program class				
Water Supply	121	117	115	120
Water Monitoring and Resource Management	38	42	96 (a)	104
Land Use Regulation	137	136	136	149
Division of Science, Research and Environmental Health	14	15	13	15
New Jersey Geological Survey	14	15	15	15

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	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Environmental Management and Preservation - CBT				
Dedication	56	65	2 (a)	---
Drinking Water State Revolving Fund	3	5	5	5
Environmental Policy and Planning	33	29	25	31
Total positions	416	424	407	439

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

(a) Reflects the shift of positions previously funded under the CBT dedication.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2016 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
8,006	4,892	-881	12,017	11,163	Water Supply	05	8,288	8,288	8,288
---	---	---	---	---	Water Monitoring and Resource Management	07	10,366	10,366	10,366
12,244	2,180	-413	14,011	13,918	Land Use Regulation	15	13,159	13,159	13,159
250	---	---	250	248	Division of Science, Research and Environmental Health	18	250	250	250
---	1	303	304	303	New Jersey Geological Survey	22	---	---	---
16,008	1,286	-1,228	16,066	15,661	Environmental Management and Preservation - CBT Dedication	29	5,642	5,027	5,027
---	---	84	84	84	Environmental Policy and Planning	90	---	---	---
36,508	8,359	-2,135	42,732	41,377	Total Direct State Services		37,705 (a)	37,090	37,090
Distribution by Fund and Object									
Personal Services:									
8,097	---	2,991	11,088	11,088	Salaries and Wages		8,355	8,355	8,355
8,097	---	2,991	11,088	11,088	Total Personal Services		8,355	8,355	8,355
19	---	-3	16	16	Materials and Supplies		20	20	20
1,941	---	633	2,574	2,574	Services Other Than Personal		2,592	2,592	2,592
59	---	15	74	74	Maintenance and Fixed Charges		78	78	78
Special Purpose:									
---	379	-3,445	18	---	Water Supply	05	---	---	---
2,471	3,084 R	---	2,471	2,134	Administrative Costs Water Supply Bond Act of 1981 - Management	05	2,549	2,549	2,549
1,827	---	---	1,827	1,792	Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	05	1,857	1,857	1,857
---	101	-745	25	---	Well Permits, Well Driller, Pump Installer Licenses	05	---	---	---
---	669 R	---	---	---	Water/Wastewater Operators Licenses	05	43	43	43
43	352 R	-371	185	43	Safe Drinking Water Fund	05	2,564	2,564	2,564
2,526	144 R	---	2,670	2,375	Water Resources Monitoring and Planning	07	10,366	10,366	10,366
---	---	---	---	---	Wetlands	15	---	---	---
---	100	-100	79	---	Coastal Area Development Review Act Program	15	---	---	---
---	79 R	---	11	---	Tidelands Peak Demands	15	3,389	3,389	3,389
3,267	1,990 R	---	5,257	5,256	Hazardous Waste Research	18	250	250	250
250	---	---	250	248					

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2016 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$65,000 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

Notwithstanding the provisions of any law or regulation to the contrary, an amount, 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.

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 \$336,000, for administration of the Safe Drinking Water program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of the "Spill Compensation and Control Act," P.L. 1976, c.141 (C.58:10-23.11 et seq.), or any law or regulation to the contrary, the amount hereinabove appropriated for the Hazardous Waste Research account is appropriated from the available balance in the New Jersey Spill Compensation Fund for research on the prevention and the effects of discharges of hazardous substances on the environment and organisms, on methods of pollution prevention and recycling of hazardous substances, and on the development of improved cleanup, removal and disposal operations, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Office of Science Support, an amount not to exceed \$2,657,000 is appropriated from the Hazardous Discharge Site Cleanup Fund for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of those anticipated for Water Allocation fees, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Department of Environmental Protection to offset the costs of the Water Supply program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amounts anticipated for Well Permits, Well Drillers, Pump Installers Licenses, and the unexpended balances at the end of the preceding year of such receipts, are appropriated to the Department of Environmental Protection for the Water Supply program and for the Private Well Testing program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from fees from the Water/Wastewater Operators Licenses, and the unexpended balances at the end of the preceding year of such receipts, are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Administrative Costs Water Supply Bond Act of 1981 - Management and Watershed and Aquifer accounts are appropriated from the "Water Supply Bond Act of 1981," P.L.1981, c.261, together with an amount not to exceed \$30,000, for costs attributable to administration of water supply programs, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Water Resources Monitoring and Planning - Constitutional Dedication shall be provided from revenue received from the Corporation Business Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended balance at the end of the preceding fiscal year in the Water Resources Monitoring and Planning - Constitutional Dedication special purpose account is appropriated to be used in a manner consistent with the requirements of the constitutional dedication.

Notwithstanding the provisions of any law or regulation to the contrary, funds appropriated in the Water Resources Monitoring and Planning - Constitutional Dedication special purpose account shall be made available to support nonpoint source pollution and watershed management programs, consistent with the constitutional dedication, within the Department of Environmental Protection in the amounts of \$1,645,000 for New Jersey Geological Survey, \$542,000 for Watershed Management, \$500,000 for Forest Resource Management, and an amount not to exceed \$790,000 for the Department of Agriculture to support nonpoint source pollution control programs, at a level of \$540,000, and the Conservation Assistance Program, at an amount not to exceed \$250,000, on or before September 1, 2016, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Spill Compensation and Control Act," P.L.1976, c.141 (C.58:10-23.11 et seq.) and the "Safe Drinking Water Act," P.L.1977, c.224 (C.58:12A-1 et seq.), the Commissioner of Environmental Protection may utilize from the funds hereinabove appropriated from those sources such amounts as the commissioner may determine as necessary to broaden the department's research efforts to address emerging environmental issues.

In addition to the federal funds amount hereinabove appropriated for the Water Supply program classification, such additional amounts that may be received from the federal government for the Drinking Water State Revolving Fund program are appropriated for the same purpose.

Receipts in excess of the individual amounts anticipated for "Coastal Area Facility Review Act," P.L.1973, c.185 (C.13:19-1 et seq.), Freshwater Wetlands, Stream Encroachment, Waterfront Development, and Wetlands fees, and the unexpended balance at the end of the preceding year of such receipts, are appropriated for administrative costs associated with Land Use Regulation, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balance at the end of the preceding fiscal year in the Stormwater Management Grants account is appropriated for the same purpose.

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The unexpended balance at the end of the preceding fiscal year in the Watershed Restoration Projects account is appropriated for the same purpose.

Of the amount hereinabove appropriated for the Stormwater Management Grants and Watershed Restoration Projects programs, such amounts as are necessary or required may be transferred to the Water Resources Monitoring and Planning – Constitutional Dedication special purpose account, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated to the Lake Hopatcong Commission such amounts as may be collected from a boat registration surcharge, or other fee as may be authorized pursuant to separate legislation, for the purposes of continuing operations of the commission.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. SITE REMEDIATION AND WASTE MANAGEMENT

OBJECTIVES

1. To implement the requirements of the Site Remediation Reform Act, which will result in almost all non-publicly funded site remediation projects being performed by Licensed Site Remediation Professionals (LSRP) with Site Remediation and Waste Management Program inspections and reviews of the work performed. Participation in the LSRP program has been mandatory since May 2012.
2. To remediate sites contaminated by hazardous substances and pollutants to protect public health and safety and the environment, and to restore contaminated areas of the state for beneficial use.
3. To address known discharge sites, regulated underground storage tank sites, industrial establishments as defined by the Industrial Site Recovery Act (ISRA), non-operating landfills with development potential, Resource Conservation and Recovery Act (RCRA) facilities, Comprehensive Environmental Response, Compensation & Liability Act of 1980 (CERCLA) sites, and federal facilities for cleanup and closure in accordance with applicable regulations.
4. Determine the imminent risk of sites to public health and safety and the environment consistent with legislated mandates and, in those cases when the responsible party is either unknown or unable to perform the cleanup, utilize public funds to remediate the most contaminated sites representing the greatest risk to public health and safety and the environment first.
5. To coordinate responses and take immediate action when discharges of hazardous substances and pollutants endanger public health and safety and the environment, especially water supplies and vapor intrusion.
6. To respond to emergency discharges of hazardous substances and pollutants throughout the state and enable the public to report environmental emergencies to the Department's communication center via toll-free access.
7. To maximize the use of private-party funds by requiring responsible parties to either conduct remedial work through implementation of the LSRP program or reimburse the Department for performing remedial work.
8. To develop and implement clear, consistent and predictable regulations for site remediation for use by the LSRPs, the regulated community and the Department, and ensure that technically and scientifically justified cleanup objectives are met.
9. To implement a statewide solid waste planning process that emphasizes source reduction, recycling and market development activities. To conduct comprehensive reviews of permit applications for solid waste, hazardous waste, recycling and composting facilities, and landfill closures. To implement the Electronic 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 and Response.** Conducts a program to remediate sites contaminated by hazardous substances where a responsible party cannot be identified or is unable or unwilling to voluntarily participate. Provides an around-the-clock response program for chemical, biological, radiological, nuclear and explosive (CBRNE) emergencies. Also operates an around-the-clock communication center, which is the point of initial notification for events and the key point of contact/communication for many State agencies. These activities are supported by federal (Superfund) funds and state funds (such as CBT). These funds are subject to direct billing reimbursements and cost recovery.
23. **Solid and Hazardous Waste Management.** Provides leadership, planning, education, and technical assistance to the state's citizens, businesses and local government to help them manage their waste responsibly. Provides grants to municipalities and counties in accordance with the Recycling Enhancement Act. Regulates the generation, storage, collection, transportation, processing, treatment and disposal of solid and hazardous wastes and closure of facilities. Regulations and standards are implemented and monitored through on-site construction inspections, design reviews, data collection and permit issuance. Administers the federal Resource Conservation and Recovery Act of 1976 (RCRA). Develops and implements programs, such as the Electronic Waste Recycling program, to attain statewide recycling goals and to reduce the quantities of waste generated. Monitors the solid waste collection industry to promote effective competition and to prohibit anti-competitive practices. Regulates and oversees mergers, acquisitions and long-term financing arrangements of the solid waste utility industry. The landfill unit promotes the reuse of non-operating landfills, providing oversight of landfill remediation, closure and redevelopment through the melding and implementation of solid waste regulations and technical requirements for site remediation.
27. **Remediation Management.** Conducts a statewide program to review the remediation of sites by private parties under the State's Licensed Site Remediation Professional (LSRP) cleanup program to ensure that appropriate standards and technical requirements are met. The Site Remediation Reform Act, State Spill Compensation and Control Act, Industrial Site Recovery Act, Underground Storage of Hazardous Substances Act, Water Pollution Control Act, and Brownfield and

ENVIRONMENTAL PROTECTION

Contaminated Site Remediation Act authorize the Department to oversee these projects. Provides management assistance, oversight and coordination of remedial activities at National Priorities List Site Cleanups where the projects are led by the federal Environmental Protection Agency (EPA), Department of Defense or Department of Energy. Under the Performance Partnership Agreement with the EPA, the Department coordinates with the EPA and conducts oversight of closure/post-closure activities and conducts remediation oversight at those sites designated under the Government Performance and Result Act under the federal RCRA. Many of the above activities have been modified to meet the criteria of the Site Remediation Reform Act, which establishes a Licensed Site Remediation Professional Program, with the Department's role shifting to include inspection, review and field review responsibility coupled with less direct case management as mandated under the Site Remediation Reform Act. The program also conducts environmental reviews of proposed child care/educational facilities for licensing purposes as required under N.J.S.A. 52:27D-130.4 and

conducts periodic environmental inspections of those facilities in the state. Remediate sites contaminated by hazardous substances where a responsible party cannot be identified or is unable or unwilling to perform the necessary remediation using public funds on a priority basis. The support programs perform all necessary scientific assistance for successful implementation of the cleanup program, as well as tracking and case processing, enforcement, information system development and maintenance, contracting, fund management, billing, cost recovery and financial support.

29. **Environmental Management and Preservation - CBT Dedication.** Since 1996, 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 provides funding for underground storage tank programs, hazardous substance discharge remediation programs including redevelopment of brown-fields, and non-administrative costs for hazardous substance discharge cleanups performed by the State.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Solid and Hazardous Waste Management				
Annual tonnage of solid waste:				
Generated statewide	20,192,333	21,065,155	20,192,333	20,192,333
Generated per capita (lbs./person/day)	12.58	13.12	12.58	12.58
Recycled statewide	11,000,068	12,127,264	11,000,068	11,000,068
Recycled per capita (lbs./person/day)	6.85	7.56	6.85	6.85
Reduction in solid waste stream due to recycling	54.0%	58.0%	54.0%	54.0%
Remediation Management				
Total active cases in Site Remediation Program	14,436	13,856	14,000	13,900
Licensed Site Remediation Professionals (LSRP) Program	10,428	10,511	10,500	10,400
Non-LSRP	2,398	2,084	2,000	2,000
Unregulated Heating Oil Tank (UHOT) Program	1,610	1,261	1,500	1,500
Number of LSRP case inspections completed	5,684	8,194	7,000	7,000
Number of LSRP case reviews completed	1,672	904	1,000	1,000
Total number of Remedial Action Outcome (RAO) documents issued	1,892	1,093	1,200	1,200
UHOT cases underway	1,610	3,618	3,500	3,500
UHOT cases closed	3,379	3,715	3,500	3,500
Permit applications received	665	929	900	900
Permits issued	444	962	900	900
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	---	---	95	115
Federal	6	6	6	6
All other	489	483	390	383
Total positions	495	489	491	504
Filled positions by program class				
Publicly-Funded Site Remediation and Response	---	---	95	115 (a)
Solid and Hazardous Waste Management	74	69	72	73
Remediation Management	312	312	315	316
Environmental Management and Preservation - CBT Dedication	109	108	9	---
Total positions	495	489	491	504

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December, and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

(a) Reflects the shift of positions previously funded under the CBT dedication.

ENVIRONMENTAL PROTECTION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
---	---	---	---	---				
5,352	3,596	-1,784	7,164	5,623	19	9,606	9,606	9,606
41,812	10,411	---	52,223	51,416	23	4,983	4,983	4,983
9,606	2,949	1,000	13,555	9,321	27	33,494	33,494	33,494
					29	---	---	---
56,770	16,956	-784	72,942	66,360		48,083 (a)	48,083	48,083
Distribution by Fund and Object								
15,014	8,578 ^R	-3,375	20,217	16,007		15,466	15,466	15,466
---	---	---	---	4,210		---	---	---
15,014	8,578	-3,375	20,217	20,217		15,466	15,466	15,466
152	---	8	160	132		146	146	146
3,560	---	-144	3,416	3,216		3,477	3,477	3,477
416	---	50	466	460		437	437	437
---	---	---	---	---				
---	1,480				19	9,606	9,606	9,606
---	1,881 ^R	-1,819	1,542	---	23	---	---	---
444	231 ^R	---	675	675	23	---	---	---
---	---	3,475	3,475	2,915	27	---	---	---
18,578	---	---	29,369	29,369	27	18,951	18,951	18,951
9,000 ^S	1,791 ^R	---	29,369	29,369	27	18,951	18,951	18,951
9,606	2,305	---	11,911	8,649	29	---	---	---
---	644	1,000	1,644	672	29	---	---	---
---	46	21	67	55		---	---	---
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
43,429	81,137	-974	123,592	44,358	29	27,083	24,128	24,128
43,429	81,137	-974	123,592	44,358		27,083	24,128	24,128
Distribution by Fund and Object								
Site Remediation								
20,277	53,818	-871	73,224	24,514	29	5,642	5,027	5,027
11,146	1,585	1,897	14,628	4,932	29	10,156	9,048	9,048

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2016 Prog. Class.	Adjusted Approp.	Requested	Recommended	
12,006	25,734	-2,000	35,740	14,912					
100,199	98,093	-1,758	196,534	110,718					
					<u>CAPITAL CONSTRUCTION</u>				
					Hazardous Substance Discharge Remediation Loans & Grants - Constitutional Dedication				
					29	11,285	10,053	10,053	
					Grand Total State Appropriation				
						75,166	72,211	72,211	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
5,000	5	---	5,005	4	Publicly-Funded Site Remediation and Response				
1,400	1	---	1,401	567	Solid and Hazardous Waste Management				
8,500	11,182	---	19,682	12,255	23	1,400	1,400	1,400	
14,900	11,188	---	26,088	12,826	27	6,900	6,900	6,900	
					Total Federal Funds				
						13,300	13,300	13,300	
All Other Funds									
---	280	---	20,018	19,979	Solid and Hazardous Waste Management				
---	19,738 ^R	---			23	24,375	24,375	24,375	
---	721	---	8,354	7,575	Remediation Management				
---	7,633 ^R	---	28,372	27,554	27	25,964	28,489	28,489	
115,099	137,653	-1,758	250,994	151,098	Total All Other Funds				
						50,339	52,864	52,864	
					GRAND TOTAL ALL FUNDS				
						138,805	138,375	138,375	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$116,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

In addition to site specific charges, the amounts hereinabove for the Remediation Management program classification, excluding the Hazardous Discharge Site Cleanup Fund - Responsible Party and the Underground Storage Tanks accounts, are appropriated from the New Jersey Spill Compensation Fund, in accordance with the provisions of P.L.1976, c.141 (C.58:10-23.11 et seq.), together with an amount not to exceed \$10,673,000 for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Hazardous Discharge Site Cleanup Fund - Responsible Party account is appropriated from responsible party cost recoveries and Licensed Site Remediation Professionals fees deposited into the Hazardous Discharge Site Cleanup Fund, together with an amount not to exceed \$15,848,000 for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove, there is appropriated to the Hazardous Discharge Site Cleanup Fund - Responsible Party account such additional amounts, as necessary, received from cost recoveries and from the Licensed Site Remediation Professionals fees and deposited into the Hazardous Discharge Site Cleanup Fund, for the cleanup of hazardous waste sites and the costs associated with the "Site Remediation Reform Act," P.L.2009, c.60 (C.58:10C-1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts hereinabove appropriated from the Hazardous Discharge Site Cleanup Fund and from the New Jersey Spill Compensation Fund, such amounts as are necessary are appropriated for costs associated with the Administration and Support Services program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from Solid Waste - Utility Regulation Assessments, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Solid and Hazardous Waste Management program classification and "County Environmental Health Act," P.L.1977, c.443 (C.26:3A2-21 et seq.) agencies for costs incurred to oversee the State's recycling efforts and other solid waste program activities.

In addition to the federal funds amount for the Publicly-Funded Site Remediation and Response program classification and the Remediation Management program classification, such additional amounts that may be received from the federal government for the Superfund Grants program are hereby appropriated for the same purpose.

Receipts from the sale of salvaged materials are appropriated to offset costs incurred in the cleanup and removal of hazardous substances.

Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any other law to the contrary, monies appropriated to the Department of Environmental Protection from the Clean Communities Program Fund shall be provided by the department to the New Jersey Clean Communities Council pursuant to a contract between the department and the New Jersey Clean Communities Council to implement the requirements of the Clean Communities Program pursuant to subsection d. of section 6 of P.L.2002, c.128 (C.13:1E-218).

ENVIRONMENTAL PROTECTION

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the Hazardous Discharge Site Cleanup Fund an amount not to exceed \$500,000 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.

The unexpended balances at the end of the preceding fiscal year in the Private Underground Storage Tank Administrative Costs - Constitutional Dedication account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Capital Construction

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

Of the amount hereinabove appropriated for Hazardous Substance Discharge Remediation - Constitutional Dedication, such amounts as necessary, as determined by the Director of the Division of Budget and Accounting, are appropriated for site remediation costs associated with State-owned properties and State-owned underground storage tanks.

Funds made available for the remediation of the discharges of hazardous substances pursuant to the amendments effective December 4, 2003, to Article VIII, Section II, paragraph 6 of the State Constitution and hereinabove appropriated, shall be appropriated to the New Jersey Economic Development Authority's Hazardous Discharge Site Remediation Fund and the Department of the Treasury's Brownfield Site Reimbursement Fund, subject to the approval of the Director of the Division of Budget and Accounting.

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

Except as otherwise provided in this act and notwithstanding the provisions of any other law or regulation to the contrary, 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.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. ENVIRONMENTAL REGULATION

OBJECTIVES

1. To monitor and report on the biological, chemical and physical quality of surface waters, ground waters and sediments in the state so as to evaluate the effectiveness of existing regulatory programs in protecting and improving New Jersey's water quality. To monitor New Jersey Pollutant Discharge Elimination System (NJPDES) permit compliance.
2. To carry out the purposes and requirements of enabling legislation and regulations.
3. To conduct reviews of permit applications and to promote meaningful public input. To conduct reviews of licensee, registrant and certification applications.
4. To assist permittees, licensees, certified businesses or individuals, and registrants in complying with applicable requirements and inform them of compliance issues.
5. To improve the efficiency of the permit, license, registrant and certification review process while maintaining or improving protection of the environment, to eliminate procedures and requirements that do not lead to greater environmental protection, and to consolidate the reviews of multiple permits for individual facilities or projects.
6. To improve and protect water quality with available Environmental Infrastructure Financing Program funds.
7. To establish and maintain policies and procedures for the generation, compilation, review and use of data of documented quality, consistent with scientific protocols and as required by the federal government.

8. To certify the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.
9. To provide a comprehensive program to prevent releases of petroleum products and hazardous substances by providing information regarding these releases in the community and the workplace.
10. To protect the public and radiation workers from unnecessary radiation exposure.
11. To protect the public health, safety and security of the residents of New Jersey.

PROGRAM CLASSIFICATIONS

01. **Radiation Protection.** Licenses, registers and inspects owners of machine sources and naturally occurring or accelerator-produced radioactive materials. Responsible for maintaining the capability to respond and provide technical assistance during radiological emergencies. Has regulatory authority for all radioactive material licensing. Certifies and inspects businesses and individuals that conduct radon testing and mitigation. Inspects mammography facilities under contract with the Food and Drug Administration. Licenses x-ray technologists, nuclear medicine technologists and radon testers and mitigators. Determines exposure pathways and environmental or health impact of sources of radiation and provides direction on remediation. Provides emergency planning, response and monitoring around nuclear power plant sites. Tracks shipments of large quantities of radioactive materials through New Jersey. The Office of Quality Assurance establishes and maintains policies and procedures

for the generation, compilation, review and the use of data of documented quality, as required by the United States Environmental Protection Agency. Reviews data submitted to the Department to verify its quality and determine its usability. Certifies the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.

02. **Air Pollution Control.** Protects and enhances the air environment. Provides overall air quality management to attain the health-based ambient air quality standards and visibility goals, and reduce local risk and air toxics. Coordinates air quality planning to ensure compliance with State and federal requirements. Conducts ambient air monitoring, emission inventory development, regional air quality modeling and air pollution control rule development. Participates in the air pollution control aspects of the vehicle inspection and maintenance programs, administers the Low Emission Vehicle Program and associated strategies, and identifies and implements programs to reduce emissions of diesel exhaust. Reviews construction plans for new and modified stationary sources of potential air pollution and issues permits for construction and operation. Validates tax exemption claims for air pollution control equipment. Oversees the conduct of periodic stack tests to determine air contaminant emission rates and oversees continuous emission monitoring of stacks. Reviews and conducts air quality modeling studies of new sources of air contamination; reviews and restricts the health risk of toxic air contaminant emissions from stationary sources; and reviews and issues facility-wide operating permits for major existing sources of air pollution. Provides program coordination in compliance with State and federal mandates to attain air quality standards.

Release Prevention. Monitors compliance with the Toxic Catastrophe Prevention Act to identify companies which handle extraordinarily hazardous substances and ensure that procedures are in place to prevent devastating accidental chemical releases. The Discharge Prevention Containment and Countermeasures (Oil Spill Prevention) program reduces the possibility of hazardous spills through plan submittals and compliance/investigative procedures.

Pollution Prevention and Right to Know implements and ensures compliance with New Jersey's Community Right To Know and Superfund Amendments and Reauthorization Act (SARA) Title III programs, which gather information on the use, storage and release of toxic chemicals in the state, and make information available to the public and emergency responders. The Pollution Prevention Program analyzes pollution prevention plans submitted by operators of priority industrial facilities. These plans document how operators plan to reduce the use and release of hazardous substances into the environment.

08. **Water Pollution Control.** Administers the New Jersey Pollutant Discharge Elimination System (NJPDDES) 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 and Preservation - 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. Prior to July 1, 2015, the dedication provided grants for the costs of air pollution control equipment to reduce particulate matter emissions from diesel-powered engines, and provided funds for other measures to reduce human exposure to emissions.
70. **Clean Waters.** Administrative costs provided by the Clean Water State Revolving Fund, which provides loans to local government units for the construction of environmental infrastructure treatment facilities. See related program classification 09 for further details.

ENVIRONMENTAL PROTECTION

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Radiation Protection				
X-ray machines inspected	5,948	7,088	8,053	8,053
X-ray machine violations (percentage of inspected)	23%	19%	20%	20%
Homes tested for radon	48,365	55,968	58,000	59,000
Homes mitigated for radon	3,631	3,868	3,900	3,500
Lung cancers avoided	83	83	83	83
Release Prevention				
Toxic Catastrophe Prevention				
Inspections	154	152	156	156
Right To Know				
Information requests	2,654	3,245	3,000	3,000
Audits for facilities	965	516	700	700
Administrative orders	---	9	10	10
Public Wastewater Facilities				
Capitalized funding provided for municipal infrastructure improvement projects (in millions)				
	\$300	\$228	\$300	\$300
Municipal infrastructure improvement projects funded	100	57	100	100
Environmental Management - CBT Dedication				
Diesel-powered engine retrofit installation				
School bus				
Installations approved	12	---	---	---
Cost encumbered (in millions)	\$0.1	---	---	---
Installations completed	18	---	---	---
Municipal solid waste vehicle				
Installations approved	10	---	20	---
Cost encumbered (in millions)	---	---	\$0.3	\$0.3
Installations completed	41	14	20	20
Commercial bus				
Installations approved	---	---	20	---
Cost encumbered (in millions)	---	---	\$0.3	\$0.3
Installations completed	4	---	20	20
Public trucks and off-road vehicle				
Installations approved	367	237	686	---
Cost encumbered (in millions)	\$6.0	\$4.3	\$16.5	\$33.5
Installations completed	564	369	1,700	847
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	15	13	14	15
All other	410	399	396	417
Total positions	425	412	410	432
Filled positions by program class				
Radiation Protection	67	67	65	70
Air Pollution Control	135	129	134	142
Release Prevention	37	34	36	38
Water Pollution Control	104	99	98	101
Public Wastewater Facilities	42	41	44	45
Environmental Management and Preservation - CBT Dedication	8	8	---	---
Clean Waters	32	34	33	36
Total positions	425	412	410	432

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

ENVIRONMENTAL PROTECTION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
7,031	1,389	-1,083	7,337	6,542	Radiation Protection	01	7,054	5,984	5,984
14,456	445	-132	14,769	14,614	Air Pollution Control	02	14,851	14,851	14,851
7,613	2,064	-218	9,459	8,594	Water Pollution Control	08	7,845	7,845	7,845
2,572	3	-141	2,434	2,432	Public Wastewater Facilities	09	2,633	2,633	2,633
---	1,115	1,150	2,265	640	Environmental Management and Preservation - CBT Dedication	29	---	---	---
---	2,600	-2,600	---	---	Clean Waters	70	---	---	---
31,672	7,616	-3,024	36,264	32,822	Total Direct State Services		32,383 (a)	31,313	31,313
Distribution by Fund and Object									
Personal Services:									
17,335	---	1,512	18,847	18,847	Salaries and Wages		17,474	17,474	17,474
17,335	---	1,512	18,847	18,847	Total Personal Services		17,474	17,474	17,474
179	---	-49	130	130	Materials and Supplies		149	149	149
3,964	---	-773	3,191	3,191	Services Other Than Personal		4,549	4,549	4,549
203	---	-10	193	193	Maintenance and Fixed Charges		177	177	177
Special Purpose:									
2,579					Nuclear Emergency Response	01	2,621		
1,181 ^S	1,389	-1,100	4,049	3,255			1,070 ^S	2,621	2,621
1,546	---	-65	1,481	1,481	Quality Assurance - Lab Certification Programs	01	1,553	1,553	1,553
1,000	---	---	1,000	922	Pollution Prevention	02	1,019	1,019	1,019
943	---	-16	927	925	Toxic Catastrophe Prevention	02	980	980	980
749	396 ^R	---	1,145	1,145	Worker and Community Right to Know Act	02	764	764	764
---	49	-49	---	---	Air Pollution Monitoring and Control Programs	02	---	---	---
1,993	---	---	1,993	1,917	Oil Spill Prevention	02	2,027	2,027	2,027
---	1,839				Water Pollution Control	08	---	---	---
---	211 ^R	-1,185	865	---	Diesel Risk Mitigation Fund				
---	1,115	1,150	2,265	640	Administrative Costs - Constitutional Dedication	29	---	---	---
---	2,600 ^R	-2,600	---	---	State Revolving Fund - Administrative Costs	70	---	---	---
---	17	161	178	176	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
18,142	99,341	-1,929	115,554	54,160	Environmental Management and Preservation - CBT Dedication	29	---	---	---
18,142	99,341	-1,929	115,554	54,160	Total Grants-in-Aid		---	---	---
Distribution by Fund and Object									
Grants:									
18,142	99,341	-1,929	115,554	54,160	Diesel Risk Mitigation Fund - Constitutional Dedication	29	---	---	---
49,814	106,957	-4,953	151,818	86,982	Grand Total State Appropriation		32,383	31,313	31,313
OTHER RELATED APPROPRIATIONS									
Federal Funds									
600	-11	---	589	260	Radiation Protection	01	500	500	500
10,150	799	---	10,949	5,215	Air Pollution Control	02	11,170	9,955	9,955

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
245,710	---	---	245,710	---	Public Wastewater Facilities (b)	09	63,500	63,500	63,500
125	---	---	125	67	Water Monitoring and Planning	16	125	125	125
<u>256,585</u>	<u>788</u>	<u>---</u>	<u>257,373</u>	<u>5,542</u>	Total Federal Funds		<u>75,295</u>	<u>74,080</u>	<u>74,080</u>
All Other Funds									
---	2,049	---	5,090	3,004	Radiation Protection	01	3,833	3,999	3,999
---	3,041 ^R	---							
---	124	---	291	148	Air Pollution Control	02	1,649	1,894	1,894
---	167 ^R	---							
---	366	---	865	576	Water Pollution Control	08	2,850	2,850	2,850
---	499 ^R	---							
---	---	---	---	---	Public Wastewater Facilities	09	2,600	2,600	2,600
---	854	---							
---	2,742 ^R	2,600	6,196	5,170	Clean Waters	70	2,185	3,000	3,000
---	<u>9,842</u>	<u>2,600</u>	<u>12,442</u>	<u>8,898</u>	Total All Other Funds		<u>13,117</u>	<u>14,343</u>	<u>14,343</u>
<u>306,399</u>	<u>117,587</u>	<u>-2,353</u>	<u>421,633</u>	<u>101,422</u>	GRAND TOTAL ALL FUNDS		<u>120,795</u>	<u>119,736</u>	<u>119,736</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2016 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$22,000 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

- There is appropriated from the "Commercial Vehicle Enforcement Fund," established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75), such amounts as may be necessary to fund the costs of the regulation of the Diesel Exhaust Emissions program, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated from the Nuclear Regulatory Commission - Agreement State account, such amounts as may be necessary to fund the costs of the Radiation Protection program, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Nuclear Emergency Response account is payable from receipts received pursuant to the assessments of electrical utility companies under P.L.1981, c.302 (C.26:2D-37 et seq.). Receipts in excess of the amount anticipated, not to exceed \$1,206,000 are appropriated. The unexpended balance at the end of the preceding fiscal year in the Nuclear Emergency Response account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Pollution Prevention account is payable from receipts received pursuant to the "Pollution Prevention Act," P.L.1991, c.235 (C.13:1D-35 et seq.), together with an amount not to exceed \$214,000, 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 \$518,000, 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 \$1,022,000, from the New Jersey Spill Compensation Fund for the Oil Spill Prevention program are appropriated, in accordance with the provisions of P.L.1990, c.76 (C.58:10-23.11f2 et seq.), P.L.1990, c.78 (C.58:10-23.11d1 et seq.), and section 1 of P.L.1990, c.80 (C.58:10-23.11f1), subject to the approval of the Director of the Division of Budget and Accounting.
- Any funds received by the New Jersey Environmental Infrastructure Trust from any State agency to offset the trust's annual operating expenses are appropriated for the same purpose.
- In addition to the federal funds amount for the Public Wastewater Facilities program classification, such additional amounts that may be received from the federal government for the Clean Water State Revolving Fund program are appropriated.
- Notwithstanding the provisions of subsection b. of section 1 of P.L.2005, c.202 (C.58:11B-10.2) or any law or regulation to the contrary, in addition to the amount anticipated to the General Fund from the New Jersey Environmental Infrastructure Financing Program Administrative Fee, there is appropriated \$2,600,000 to the Department of Environmental Protection for associated administrative and operating expenses, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of those anticipated from Air Pollution Fees - Minor Sources, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Department of Environmental Protection for expansion of the Air Pollution Control program, subject to the approval of the Director of the Division of Budget and Accounting.

ENVIRONMENTAL PROTECTION

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

OBJECTIVES

1. To develop administrative policy, evaluate performance and coordinate program activities.
2. To support activities related to departmental planning, 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 Department, and provide the public with timely information through outreach and access, through the Open Public Records Act.

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.

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Administration and Support Services				
Affirmative Action data				
Male minority	267	264	262	---
Male minority percentage	9.8%	9.8%	9.8%	---
Female minority	272	267	267	---
Female minority percentage	9.9%	9.8%	9.9%	---
Total minority	539	531	529	---
Total minority percentage	19.7%	19.6%	19.7%	---
Open Public Records Act (OPRA) data				
Number of OPRA requests received	17,083	17,617	18,300	18,700
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	252	265	266	272
All other	27	30	30	32
Total positions	279	295	296	304
Filled positions by program				
Regulatory and Governmental Affairs	28	28	28	28
Administration and Support Services	251	267	268	276
Total positions	279	295	296	304

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December, and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
1,697	---	83	1,780	1,780	Regulatory and Governmental Affairs	26	1,790	1,790	1,790

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
15,170	52	1,465	16,687	16,549				
16,867	52	1,548	18,467	18,329				
DIRECT STATE SERVICES								
					99	19,629	19,629	19,629
						21,419 (a)	21,419	21,419
Distribution by Fund and Object								
15,195	---	428	15,623	15,623		15,380	15,380	15,380
15,195	---	428	15,623	15,623		15,380	15,380	15,380
104	---	4	108	108		113	113	113
163	---	-62	101	101		667	667	667
5	---	16	21	21		159	159	159
---	52	---	52	---				
1,400	---	1,147	2,547	2,461	99	---	---	---
---	---	15	15	15	99	5,100	5,100	5,100
						---	---	---
STATE AID								
Distribution by Fund and Program								
6,130	834	---	6,964	6,483	99	6,310	6,310	6,310
6,130	834	---	6,964	6,483		6,310	6,310	6,310
Distribution by Fund and Object								
1,346	834	---	2,180	1,699	99	1,346	1,346	1,346
2,315	---	---	2,315	2,315	99	2,315	2,315	2,315
2,469	---	---	2,469	2,469	99	2,649	2,649	2,649
22,997	886	1,548	25,431	24,812		27,729	27,729	27,729
OTHER RELATED APPROPRIATIONS								
34,698	---	16,399	51,097	50,912		46,469	50,712	50,712
600	8,373	---	8,973	8,374	99	600	600	600
600	8,373	---	8,973	8,374		600	600	600
---	1	---	1	1	26	---	---	---
---	3,806	---	---	---	99	75	75	75
---	77 R	1,518	5,401	2,468	99	75	75	75
---	3,884	1,518	5,402	2,469		75	75	75
58,295	13,143	19,465	90,903	86,567		74,873	79,116	79,116

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance at the end of the preceding fiscal year in the Office of the Records Custodian - Open Public Records Act account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

Receipts from permit fees imposed by the Pinelands Commission on behalf of the Department of Environmental Protection, pursuant to a memorandum of agreement between the Pinelands Commission and the Department of Environmental Protection, are hereby appropriated to the Pinelands Commission.

The unexpended balance at the end of the preceding fiscal year in the Mosquito Control, Research, Administration and Operations account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

47. COMPLIANCE AND ENFORCEMENT

OBJECTIVES

1. To protect public health and improve the environment by ensuring compliance with the State's rules and regulations concerning coastal and land use, air pollution, water resources, solid and hazardous waste, and pesticides.
2. To undertake innovative but consistent and predictable enforcement policies, protocols and actions, employing a holistic perspective to ensure high compliance, environmentally beneficial behaviors and outcomes leading to sustainability.
3. To 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 and the U.S. Environmental Protection Agency.
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.** Assures compliance with federal Resource Conservation and Recovery Act (RCRA) regulations, the New Jersey Solid Waste Management Act and the Solid Waste Utility Control Act. Manages and conducts compliance and enforcement activities to ensure that solid waste, hazardous waste, regulated medical waste and used oil are collected, stored, transported, recycled and disposed of in an environmentally acceptable manner. Monitors the solid waste industry to ensure only financially sound companies and individuals of good repute are engaged in waste transport and disposal activities and that waste customers are treated fairly by the industry. Activities include such compliance assistance functions as environmental audits, grace periods and supplemental environmental projects as well as conventional inspections, investigations, transporter and regulated medical waste generator licensing, and, when necessary, formal enforcement actions. Also performs regular comprehensive underground storage tank inspections in order to protect ground water resources from gasoline and other contamination.

ENVIRONMENTAL PROTECTION

29. **Environmental Management and Preservation - 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 provides funding for the Underground Storage Tank (UST) Inspection Program.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Air Pollution Control				
Investigations and inspections	3,689	4,063	3,000	3,000
Pesticide Control				
Investigations and inspections	831	923	600	600
Pesticide products regulated	13,337	13,738	13,000	13,000
Pesticide licenses and permits	16,773	16,395	17,000	17,000
Water Pollution Control				
Inspections	2,873	3,025	2,919	2,919
Clean Shores:				
Miles of beaches cleaned	114	142	114	114
Tons of debris removed	1,330	1,140	1,500	1,300
Land Use Regulation				
Investigations and inspections	745	775	750	750
Solid and Hazardous Waste Management				
Hazardous waste annual inspections	1,451	1,492	1,450	1,450
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	18	18	19	19
All other	267	263	255	270
Total positions	285	281	274	289
Filled positions by program class				
Air Pollution Control	61	58	56	58
Pesticide Control	34	31	32	34
Water Pollution Control	79	81	76	80
Land Use Regulation	23	24	22	27
Solid and Hazardous Waste Management	72	73	75	75
Environmental Management and Preservation - CBT				
Dedication	16	14	13	15
Total positions	285	281	274	289

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
4,622	202	-146	4,678	4,622	02	4,550	4,550	4,550	
2,121	1,782	-210	3,693	2,876	04	2,199	2,199	2,199	
5,902	1	767	6,670	6,668	08	6,185	6,185	6,185	
2,440	469	-23	2,886	2,883	15	2,792	2,792	2,792	
5,784	---	-294	5,490	5,488					
	1,572	2,000	3,572	1,576	23	5,850	5,850	5,850	
					29	---	---	---	
20,869	4,026	2,094	26,989	24,113		21,576 ^(a)	21,576	21,576	
					Total Direct State Services				

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Object									
Personal Services:									
15,836	---	1,177	17,013	17,013		16,395	16,395	16,395	
Salaries and Wages									
<i>Total Personal Services</i>						<i>16,395</i>	<i>16,395</i>	<i>16,395</i>	
<i>15,836</i>	<i>---</i>	<i>1,177</i>	<i>17,013</i>	<i>17,013</i>					
155	---	-6	149	148		196	196	196	
Materials and Supplies									
3,064	196	-279	2,981	2,930		3,164	3,164	3,164	
Services Other Than Personal									
733	---	-50	683	683		704	704	704	
Maintenance and Fixed Charges									
Special Purpose:									
---	389								
1,081	1,390 ^R	-965	814	---	04	---	---	---	
Pesticide Control									
---	469 ^R	---	1,550	1,549	15	1,117	1,117	1,117	
Tidelands Peak Demands									
---	1,572	2,000	3,572	1,576					
Underground Storage Tank Inspection Program - Constitutional Dedication									
---	10	217	227	214	29	---	---	---	
Additions, Improvements and Equipment									
STATE AID									
Distribution by Fund and Program									
2,700	---	754	3,454	3,441	08	2,700	2,700	2,700	
Water Pollution Control									
2,700	---	754	3,454	3,441		2,700	2,700	2,700	
<i>(From Property Tax Relief Fund)</i>									
<i>Total State Aid</i>						<i>2,700</i>	<i>2,700</i>	<i>2,700</i>	
2,700	---	754	3,454	3,441		2,700	2,700	2,700	
<i>(From Property Tax Relief Fund)</i>									
<i>Total State Aid</i>						<i>2,700</i>	<i>2,700</i>	<i>2,700</i>	
Distribution by Fund and Object									
State Aid:									
2,700	---	754	3,454	3,441					
County Environmental Health Act (PTRF)					08	2,700	2,700	2,700	
23,569	4,026	2,848	30,443	27,554		24,276	24,276	24,276	
Grand Total State Appropriation									
OTHER RELATED APPROPRIATIONS									
Federal Funds									
2,500	32	---	2,532	1,989	02	2,500	2,500	2,500	
Air Pollution Control									
550	---	---	550	30	04	550	500	500	
Pesticide Control									
1,250	350	---	1,600	349	08	1,250	1,250	1,250	
Water Pollution Control									
600	493	---	1,093	503	15	600	600	600	
Land Use Regulation									
3,250	35	---	3,285	2,561	23	3,250	3,250	3,250	
Solid and Hazardous Waste Management									
8,150	910	---	9,060	5,432		8,150	8,100	8,100	
Total Federal Funds									
All Other Funds									
---	2,357	---	2,557	1,121	02	---	---	---	
Air Pollution Control									
---	---	---	---	---	04	1,000	1,000	1,000	
Pesticide Control									
---	789	-90	1,337	676	08	695	690	690	
Water Pollution Control									
---	36	---	37	10	15	676	727	727	
Land Use Regulation									
---	16	---	17	---	23	2	2	2	
Solid and Hazardous Waste Management									
---	4,038	-90	3,948	1,807		2,373	2,419	2,419	
Total All Other Funds									
31,719	8,974	2,758	43,451	34,793		34,799	34,795	34,795	
GRAND TOTAL ALL FUNDS									

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$4,000 in appropriated receipts.

ENVIRONMENTAL PROTECTION

Language Recommendations -- Direct State Services - General Fund

Receipts in excess of the amount anticipated for Pesticide Control fees, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Department of Environmental Protection for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts deposited into the "Coastal Protection Trust Fund" pursuant to P.L.1993, c.168 (C.39:3-27.47 et seq.) shall be allocated in the following priority order and are appropriated in the amount of \$485,000 for the cleanup or maintenance of beaches or shores, the amount of \$90,000 for a program of grants for the operation of a sewage pump-out boat and the construction of sewage pump-out devices for marine sanitation devices and portable toilet emptying receptacles at public and private marinas and boatyards in furtherance of the provisions of P.L.1988, c.117 (C.58:10A-56 et seq.), the amount of \$65,000 for the cost of providing monitoring, surveillance and enforcement activities for the Cooperative Coastal Monitoring Program, and the amount of \$10,000 for the implementation of the "New Jersey Adopt a Beach Act," P.L.1992, c.213 (C.13:19-22 et seq.). Receipts deposited into the Coastal Protection Trust Fund in excess of \$650,000, but not to exceed \$1,000,000, will be distributed proportionately among the programs listed above in accordance with P.L.1993, c.168 (C.39:3-27.47 et seq.). Receipts deposited into the Coastal Protection Trust Fund in excess of \$1,000,000 are appropriated to finance emergency shore protection projects and the cleanup of discharges into the ocean, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated to the Department of Environmental Protection, pursuant to R.S.12:5-6, all penalties, fines, recoveries of costs, and interest deposited to the "Cooperative Coastal Monitoring, Restoration and Enforcement Fund," established pursuant to subsection h. of section 18 of P.L.1973, c.185 (C.13:19-18), for the costs of coastal restoration projects, providing aircraft overflights for coastal monitoring and surveillance, and enforcement activities conducted by the department, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

In the event that revenues are received in excess of the amount of revenues anticipated from Solid Waste Utility Regulation Assessments, Water Allocation, New Jersey Pollutant Discharge Elimination System/Stormwater Permits, Coastal Area Facility Review Act, Freshwater Wetlands Fees, Stream Encroachment, Waterfront Development Fees, Wetlands, Well Permits/Well Drillers/Pump Installers Licenses, Water/Wastewater Operators Licenses, Air Pollution Fees - Minor Sources, and Pesticide Control Fees, if the amounts of such unanticipated revenues exceed \$8,224,000, the amounts of such unanticipated revenues in excess of \$8,224,000 and any reappropriated balances are appropriated for information technology enhancements in the Department of Environmental Protection, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Hazardous Substance Discharge Remediation Loans and Grants - Constitutional Dedication account, an amount not to exceed \$1,000,000 shall be allocated for costs associated with the State Underground Storage Tank Inspection Program, pursuant to the amendments effective July 1, 2015, to Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended balance at the end of the preceding fiscal year in the Underground Storage Tank Inspection Program account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Tidelands Peak Demands accounts are payable from receipts from the sales, grants, leases, licensing, and rentals of State riparian lands. If receipts are less than anticipated, the appropriation shall be reduced proportionately. In addition, there is appropriated an amount not to exceed \$4,257,000 from the same source for other administrative costs, including legal services, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

Receipts in excess of \$4,600,000 anticipated for Air Pollution Fines, Clean Water Enforcement Act, Stream Encroachment Fines, Waterfront Development Fines, Freshwater Wetlands Fines, Solid Waste Fines, and Hazardous Waste fines, not to exceed \$1,500,000, and the unexpended balance at the end of the preceding fiscal year are appropriated for the expansion of compliance, enforcement, and permitting efforts in the department, subject to the approval of the Director of the Division of Budget and Accounting.

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.

ENVIRONMENTAL PROTECTION

Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law or regulation to the contrary, of the amounts hereinabove appropriated for water resource evaluation studies and monitoring, the Department of Environmental Protection may enter into contracts with the United States Geological Survey to provide the State's match to joint funding agreements for water resource evaluation studies and monitoring analyses.

There is reappropriated to the Department of Environmental Protection an amount not to exceed \$5,000,000 from the "Shore Protection Fund" established pursuant to the "Shore Protection Bond Act of 1983," P.L.1983, c.356 for the cost, as defined by that act, of State Projects, including State Projects to restore coastal protection systems and removal of sand from State waterways resulting from Superstorm Sandy, subject to the approval of the Director of the Division of Budget and Accounting.

There is hereby appropriated for the same purpose the unexpended balance of funds that were appropriated to the Department of Environmental Protection from the "1996 Dredging and Containment Facility Fund," established pursuant to section 18 of the "Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration and Delaware Bay Area Economic Development Bond Act of 1996," P.L. 1996, c. 70 to provide funding to the Department of Transportation for financing the cost of dredging navigation channels not located in the port region, as provided for in section 7 of P.L. 1996, c. 70, pursuant to a memorandum of understanding between the Department of Environmental Protection and the Department of Transportation, setting forth, among other things, a list of the channels to be dredged.

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 P.L.1996, c.70, 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.

Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law or regulation to the contrary, of the amounts hereinabove appropriated for environmental restoration and mitigation, the Department of Environmental Protection may enter into agreements with the United States Army Corps of Engineers to provide the State's matching share to any federally authorized restoration or mitigation projects.

NOTES

OVERVIEW

Mission

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 licensure and 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 health care infrastructure by adopting best practices, inspecting and monitoring health care 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 2017 budget for the Department of Health totals \$532.3 million, an increase of \$116.2 million or 27.9% over the fiscal 2016 adjusted appropriation of \$416.1 million.

Health Services

The fiscal 2017 budget continues funding for the Early Childhood Intervention program. Funding of \$97.3 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 NJ FamilyCare, Medicare, Pharmaceutical Assistance to the Aged and Disabled (PAAD), and Senior Gold. Adherence to pharmaceutical treatment for HIV disease greatly reduces the risk of transmission.

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 2017 budget continues funding for Federally Qualified Health Centers (FQHC). There are now 109 licensed sites throughout the state. Total recommended funding for uninsured FQHC visits is \$28 million.

Health Planning and Evaluation

The Office of Health Care Financing contains Charity Care, Graduate Medical Education and the Delivery System Reform Incentive Payment Programs. This office ensures the management of funds through an integrated and comprehensive hospital funding policy. In total, the Department will oversee hospital funding of \$706.6 million in State and federal resources.

The fiscal 2017 budget recommends a Charity Care allocation of \$352 million. The Charity Care distribution formula is transparent to the hospital industry and creates incentives for hospitals by recognizing fluctuations in documented Charity Care.

The Divisions of Health Care Facility Survey and Field Operations and Certificate of Need and Licensing conduct programs for on-site inspections, compliance and enforcement, certificate of need review, and licensing of over 2,000 health care facilities. Additionally, the programs investigate complaints from consumers and other governmental agencies regarding health care facilities.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recom- mended
47,425	12,556	1,480	61,461	58,699	42,647	40,631	40,631
318,707	1,371	3,507	323,585	296,237	372,932	491,140	491,140
366,132	13,927	4,987	385,046	354,936	415,579	531,771	531,771
GENERAL FUND							
Direct State Services					42,647	40,631	40,631
Grants-In-Aid					372,932	491,140	491,140
Total General Fund					415,579	531,771	531,771

HEALTH

Year Ending June 30, 2015						Year Ending June 30, 2017		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2016 Adjusted Approp.	Requested	Recom- mended
529	---	---	529	516	CASINO REVENUE FUND			
					Grants-In-Aid	529	529	529
529	---	---	529	516	<i>Total Casino Revenue Fund</i>	529	529	529
366,661	13,927	4,987	385,575	355,452	<i>Total Appropriation, Department of Health</i>	416,108	532,300	532,300

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2015						Year Ending June 30, 2017		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2016 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Health Services								
1,323	1,523	-1,743	1,103	1,102	Vital Statistics	1,323	1,323	1,323
6,023	---	750	6,773	6,656	Family Health Services	6,023	6,023	6,023
13,269	2,187	-353	15,103	13,831	Public Health Protection Services	13,291	11,541	11,541
14,958	1,836	143	16,937	15,813	Laboratory Services	10,158	9,892	9,892
1,338	167	431	1,936	1,764	AIDS Services	1,338	1,338	1,338
36,911	5,713	-772	41,852	39,166	<i>Subtotal</i>	32,133	30,117	30,117
Health Planning and Evaluation								
4,598	2,766	1,069	8,433	8,361	Health Care Facility Regulation and Oversight	4,598	4,598	4,598
1,456	4,077	-2,800	2,733	2,731	Health Care Systems Analysis	1,456	1,456	1,456
6,054	6,843	-1,731	11,166	11,092	<i>Subtotal</i>	6,054	6,054	6,054
Health Administration								
4,460	---	3,983	8,443	8,441	Administration and Support Services	4,460	4,460	4,460
47,425	12,556	1,480	61,461	58,699	<i>Total Direct State Services - General Fund</i>	42,647	40,631	40,631
47,425	12,556	1,480	61,461	58,699	TOTAL DIRECT STATE SERVICES	42,647	40,631	40,631
GRANTS-IN-AID - GENERAL FUND								
Health Services								
120,721	---	---	120,721	118,124	Family Health Services	134,918	129,318	129,318
44,881	---	---	44,881	44,868	Public Health Protection Services	44,881	44,881	44,881
21,651	1,371	-730	22,292	20,854	AIDS Services	21,651	21,651	21,651
187,253	1,371	-730	187,894	183,846	<i>Subtotal</i>	201,450	195,850	195,850
Health Planning and Evaluation								
131,454	---	4,237	135,691	112,391	Health Care Systems Analysis	171,482	295,290	295,290
131,454	---	4,237	135,691	112,391	<i>Subtotal</i>	171,482	295,290	295,290
318,707	1,371	3,507	323,585	296,237	<i>Total Grants-In-Aid - General Fund</i>	372,932	491,140	491,140

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2016 Adjusted Approp.	Requested	Recom-mended
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Health Services			
529	---	---	529	516	Family Health Services	529	529	529
529	---	---	529	516	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	529	529	529
319,236	1,371	3,507	324,114	296,753	TOTAL GRANTS-IN-AID	373,461	491,669	491,669
366,661	13,927	4,987	385,575	355,452	<i>Total Appropriation, Department of Health</i>	416,108	532,300	532,300

CORE MISSIONS SUMMARY

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Delivery of Public Health Services			
Appropriations (in thousands)			
State Funds	\$ 227,398	\$ 235,768	\$ 228,152
Non-State Funds	\$ 490,513	\$ 625,340	\$ 629,441
Key Performance Indicators			
Women, Infants, and Children (WIC) unduplicated participants	281,651	282,000	282,000
Children evaluated for eligibility under Early Intervention Program	18,595	20,023	21,451
Eligible unduplicated children receiving Early Intervention Program services	24,681	26,520	28,359
HIV/AIDS clients tested and counseled	91,966	95,000	94,000
Breast and/or cervical cancer screenings under New Jersey Cancer Education & Early Detection Program	19,828	21,000	21,000
Lab tests performed by the Public Health and Environmental Health Programs	5,626,947	5,250,000	6,000,000
Newborns screened for metabolic disorders and referred for follow-up	6,293	6,400	6,900
Optimizing Health Quality, Licensing and Oversight			
Appropriations (in thousands)			
State Funds	\$ 128,055	\$ 180,340	\$ 304,148
Non-State Funds	\$ 860,612	\$ 729,546	\$ 596,446
Key Performance Indicators			
Facilities Inspected			
Total inspections long term care	935	935	935
Inspections of acute care facilities	374	374	374
Complaints Investigated			
Total complaint investigations long term care	836	836	836
Total complaint investigations acute care	560	560	560
Number of vital documents issued	282,227	280,000	280,000

**20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES**

OBJECTIVES

- To provide an electronic system for the registration of births, deaths, marriages and other vital events and to furnish certified copies as requested.
- To 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; and to identify, treat and minimize the exposure of children at high risk of lead poisoning.
- To promote and improve local health department practice and performance through regulation, licensing, technical assistance, education and health service grants.
- To promote and improve local health delivery services, particularly for low-income and minority families, and assist local health agencies in meeting recognized minimum standards of performance.
- To assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man,

especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to assure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to assure a high level of sanitation in health care facilities and various State-operated institutions; and to administer animal population control programs.

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 HIV infection by providing an integrated continuum of HIV 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 local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; receives and processes vital records, searches and makes certified copies of these records (R.S. 26:8-23 et seq.); and processes legal changes of name, adoptions and corrections to vital records. Reports statistical data to the National Center for Health Statistics of the Center for Disease Control.
02. **Family Health Services.** Promotes and protects the health of New Jersey residents across the life span, through prenatal and perinatal care for expectant mothers and their child; primary and preventive care services to infants, toddlers, children, adolescents, adults, seniors and at-risk populations; chronic disease screening and follow-up; screening newborn infants for genetic, metabolic, endocrine and hearing disorders as well as hemoglobinopathies 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; and maintains a cancer registry which provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Assists in training of emergency medical personnel and coordinating emergency medical services, including aeromedical response. 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 24/7 basis, which includes: Bacteriology (e.g. tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses, drinking water and ocean pollution); Virology (e.g., HIV, influenza, rubella and rabies); Serology (e.g., Lyme, legionella and syphilis); Inborn errors of metabolism (e.g. sickle cell, hypothyroidism, phenylketonuria 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 HIV by establishing and maintaining a comprehensive system of HIV-related prevention, surveillance, counseling and testing and health and supportive services. Initiates programs to reduce incidence of sexually transmitted diseases (R.S.26:4-27 et seq.).

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Vital Statistics				
Searches	89,878	90,245	90,000	90,000
Certified copies issued	224,696	282,227	280,000	280,000
Family Health Services				
Agencies receiving health services grants	628	628	628	628
Handicapped children				
Physically disabled children receiving services	62,929	62,800	62,850	62,900
Children newly registered with Special Child Health Services	8,449	9,355	9,400	9,400
Maternal and Child Health				
Infant mortality rate/1,000 live births	5.0	4.9	4.8	4.7
Infant born to mothers with no prenatal care/1,000 live births	11	11	11	11
Newborns screened for metabolic and genetic disorders . . .	99,628	99,700	99,750	99,800
Number of infants to be followed	5,778	6,293	6,400	6,900
Number of infants in early intervention	22,552	24,681	26,520	28,359
Women assessed for alcohol use during pregnancy	35,120	35,852	36,500	37,500
Women, Infants, and Children (WIC) receiving services . .	283,921	281,651	282,000	282,000
Family Planning				
Women in reproductive years applying for and receiving services	84,071	75,000	73,000	73,000
Poison Control				
Children screened for lead poisoning	205,606	206,221	206,000	206,000
Number of lead-poisoned children identified	837	989	990	990
Adult Health				
Adults served with Cystic Fibrosis	140	146	152	155
Health Promotion				
Breast and/or cervical cancer screenings under New Jersey Cancer Education & Early Detection Program	24,159	19,828	21,000	21,000
Number of renal patients served	1,840	2,000	2,000	2,000
Public Health Protection Services				
Cancer and Epidemiological Services				
Number of new cancer cases reported	66,034	46,361	58,037	69,644
Number of cumulative cancer reports in master file	1,704,669	2,390,730	2,814,730	3,189,730
Tuberculosis (TB) Control				
TB cases on register as of June 30	325	325	325	320
Visits to chest clinics	26,000	26,000	26,000	25,500
Percent of TB patients completing chemotherapy	87%	87%	87%	87%
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	797	850	800	820
Emergency Medical Technicians (EMT) certified/recertified	3,188	3,500	9,250	9,400
Helicopter response missions	3,760	3,910	3,350	3,350
Mobile intensive care unit's patient charts audited	1,000	1,000	1,000	1,000
Ambulance/invalid services licensed	539	550	600	625
Ambulance/invalid vehicles licensed	4,272	3,812	4,200	5,000
EMT training agencies certified	45	45	45	45
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	90%	90%	90%	90%
Reported cases of early syphilis	839	986	986	950
Reported treatment for early syphilis cases	804	928	930	900
Reported cases of gonorrhea	6,774	6,229	6,229	6,000
Reported treatment for gonorrhea cases	4,255	4,980	5,000	5,000
Reported cases of chlamydia	29,058	28,811	29,000	29,000
Reported treatment for chlamydia cases	13,466	18,412	18,000	19,000
Visits to STD clinics	12,483	12,796	13,000	13,000

HEALTH

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Consumer Health				
Pet spay/neuter surgeries performed	4,357	4,350	4,380	4,380
Registration of dogs (rabies control)	445,625	389,658	400,000	400,000
Environmental and sanitary inspections and investigations conducted	3,248	3,252	3,260	3,260
Number of food, drug and cosmetic embargoes, destructions and recalls	75	75	75	75
Other Communicable Disease Control				
Number of disease cases reported	52,805	47,555	48,000	48,000
Number of investigations of outbreaks	272	377	400	400
Levels of protection for children entering school against:				
Rubella	97%	93%	93%	93%
Measles	97%	93%	93%	93%
Mumps	97%	93%	93%	93%
Polio	97%	93%	93%	93%
Diphtheria	97%	93%	93%	93%
Infectious disease consultations	163,674	152,379	155,000	155,000
Non-outbreak investigations	1,475	2,861	3,000	3,000
Public Employees Occupational Safety and Health				
Complaint inspections conducted	226	226	230	230
Telephone consultations	391	389	390	390
Educational seminars presented	42	45	49	50
Right to Know				
Fact sheets written or revised	---	25	30	30
Public and private workplaces inspected	189	321	325	324
Telephone consultations	3,253	3,265	3,270	3,270
Occupational Health Surveillance				
Exposure and illness reports received	1,539	1,546	1,600	1,600
Educational materials mailed to public	2,598	2,200	2,000	2,000
In-depth industrial hygiene evaluations	17	18	15	15
Worker interviews and mailings	78	82	110	110
Environmental Health Services				
Certification of private training agencies	24	24	24	24
Audits of asbestos and lead training agencies	52	53	55	58
Quality assurance inspections in schools	63	50	51	55
Major community health field study ongoing	18	21	21	21
Telephone consultations	4,203	4,225	4,250	4,300
Responses to acute environmental emergencies	3	2	2	2
Consultations provided to other agencies and to the public	14	34	35	35
Laboratory Services				
Public Health Laboratory Services				
Microbiology	68,762	55,812	55,104	55,000
Automated assays (a)	169,594	138,601	---	---
Virology	13,932	16,082	16,000	16,000
Newborn screening	120,058	120,243	120,000	120,000
Environmental and Chemical Laboratory Services				
Organics, inorganics, radiochemistry, microbiology & chemical terrorism samples analyzed	4,067	4,039	6,000	6,000
Clinical Laboratory Services				
Clinical laboratories licensed	1,149	1,255	1,300	1,300
Laboratory collection stations licensed	2,548	2,964	2,900	2,900
Clinical Laboratory Improvement Amendments (CLIA) inspections	528	554	552	555
Blood bank licensing inspections	77	69	70	72
AIDS Services				
Number of clients tested and counseled	95,359	91,966	95,000	94,000
Contact tracing of individuals	614	616	650	700
Hotline network calls	4,224	2,908	3,200	3,200
Clients living with HIV/AIDS	38,558	38,949	39,456	39,963
AIDS Drug Distribution Program clients served	6,947	6,159	5,700	5,700

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	202	193	185	195
Federal	395	374	330	355
All other	105	103	101	101
Total positions	702	670	616	651
Filled positions by program class				
Vital Statistics	31	37	35	36
Family Health Services	156	157	145	148
Public Health Protection Services	343	317	288	302
Laboratory Services	89	83	75	83
AIDS Services	83	76	73	82
Total positions	702	670	616	651

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

(a) Drug screen testing has been discontinued beginning fiscal 2016.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & Supplemental (S)	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
1,323	1,523	-1,743	1,103	1,102	01	1,323	1,323	1,323	
6,023	---	750	6,773	6,656	02	6,023	6,023	6,023	
13,269	2,187	-353	15,103	13,831	03	13,291	11,541	11,541	
14,958	1,836	143	16,937	15,813	08	10,158	9,892	9,892	
1,338	167	431	1,936	1,764	12	1,338	1,338	1,338	
36,911	5,713	-772	41,852	39,166	Total Direct State Services		32,133^(a)	30,117	30,117
Distribution by Fund and Object									
Personal Services:									
15,436	3,687 ^R	-598	18,527	17,600	Salaries and Wages		15,342	15,342	15,342
15,436	3,689	-598	18,527	17,600	Total Personal Services		15,342	15,342	15,342
2,229	132	-83	2,278	2,115	Materials and Supplies		2,229	2,229	2,229
4,576	33	813	5,422	5,421	Services Other Than Personal		1,163	1,163	1,163
1,330	---	---	1,330	1,321	Maintenance and Fixed Charges		1,330	1,330	1,330
Special Purpose:									
87	---	---	87	87	02	87	87	87	
90	---	---	90	90	Breast Cancer Public Awareness Campaign		90	90	90
300	---	---	300	295	Identification System for Children's Health and Disabilities		300	300	300
---	---	750	750	748	02	---	---	---	
500	---	---	500	392	Governor's Council for Medical Research and Treatment of Autism		500	500	500
500	---	---	500	499	Public Awareness Campaign for Black Infant Mortality		500	500	500
3,500	---	---	3,500	3,500	02	3,500	3,500	3,500	
Cancer Screening - Early Detection and Education Program									

HEALTH

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
400	---	---	400	400	03	400	400	400	
500	---	---	500	499	03	500	500	500	
50	---	---	50	45	03	50	50	50	
1,000	23	---	1,023	1,006	03	1,000	---	---	
750	---	---	750	---	03	750	---	---	
150	---	---	150	150	03	150	150	150	
1,695	---	---	1,695	1,695	03	1,717	1,717	1,717	
1,607	---	---	1,607	1,031	03	1,607	1,607	1,607	
---	1,654 ^R	-1,654	---	---	08	---	---	---	
640	---	---	640	640	08	640	640	640	
1,571	182	---	1,753	1,632		278	12	12	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
121,250	---	---	121,250	118,640	02	135,447	129,847	129,847	
120,721	---	---	120,721	118,124		134,918	129,318	129,318	
529	---	---	529	516		529	529	529	
44,881	---	---	44,881	44,868	03	44,881	44,881	44,881	
21,651	1,371	-730	22,292	20,854	12	21,651	21,651	21,651	
187,782	1,371	-730	188,423	184,362		201,979	196,379	196,379	
187,253	1,371	-730	187,894	183,846		201,450	195,850	195,850	
529	---	---	529	516		529	529	529	
Distribution by Fund and Object									
Grants:									
26,756	---	---	26,756	24,726	02	26,948	26,948	26,948	
529	---	---	529	516	02	529	529	529	
587	---	---	587	587	02	587	587	587	
85,973	---	---	85,973	85,973	02	94,517	97,283	97,283	
5,130 ^S	---	---	91,103	91,103		2,766 ^S			
2,000	---	---	2,000	1,433	02	2,000	2,000	2,000	
250	---	---	250	250	02	---	---	---	
25	---	---	25	25	02	100	---	---	
---	---	---	---	---	02	8,000	2,500	2,500	
1,200	---	---	1,200	1,194	03	1,200	1,200	1,200	
28,000	---	---	28,000	28,000	03	28,000	28,000	28,000	
15,400	---	---	15,400	15,400	03	15,400	15,400	15,400	
281	---	---	281	274	03	281	281	281	
21,651	1,371	-730	22,292	20,854	12	21,651	21,651	21,651	
224,693	7,084	-1,502	230,275	223,528		234,112	226,496	226,496	

Year Ending June 30, 2015						Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS										
Federal Funds										
1,100										
219 ^S	1,088	---	2,407	2,372	Vital Statistics	01	1,498	1,498	1,498	
245,186										
4,201 ^S	47,659	3,751	300,797	217,780	Family Health Services	02	250,358	250,358	250,358	
100,604										
12,751 ^S	12,163	113	125,631	51,000	Public Health Protection Services	03	112,008	112,008	112,008	
5,877										
1,400 ^S	199	137	7,613	3,230	Laboratory Services	08	7,789	7,789	7,789	
89,309	30,016	---	119,325	85,612	AIDS Services	12	86,070	86,070	86,070	
<u>460,647</u>	<u>91,125</u>	<u>4,001</u>	<u>555,773</u>	<u>359,994</u>	Total Federal Funds		<u>457,723</u>	<u>457,723</u>	<u>457,723</u>	
All Other Funds										
---	2,685	---	3,783	1,763	Vital Statistics	01	2,475	2,475	2,475	
	1,098 ^R	---								
---	9,057	---	81,580	73,436	Family Health Services	02	90,020	90,420	90,420	
	73,258 ^R	-735								
	6,736	---	21,059	16,498	Public Health Protection Services ^(b)	03	7,927	8,028	8,028	
---	5,199 ^R	9,124								
---	32	---	32	1	Laboratory Services	08	1,650	1,650	1,650	
	19,913	---	75,111	39,762	AIDS Services	12	53,000	51,000	51,000	
---	55,198 ^R	---								
---	173,176	8,389	181,565	131,460	Total All Other Funds		<u>155,072</u>	<u>153,573</u>	<u>153,573</u>	
<u>685,340</u>	<u>271,385</u>	<u>10,888</u>	<u>967,613</u>	<u>714,982</u>	GRAND TOTAL ALL FUNDS		<u>846,907</u>	<u>837,792</u>	<u>837,792</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- All Other Funds

(b) In addition to the resources reflected in All Other Funds above, a total of \$4.722 million will be transferred from the Department of Treasury to support operations and services related to the Medical Emergency Disaster Preparedness for Bioterrorism program in fiscal 2017. The recent history of such receipts is reflected in the Department of Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$500,000 from the Autism Medical Research and Treatment Fund for the operations of New Jersey's Autism Registry.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$500,000 from the Autism Medical Research and Treatment Fund for the operations of the Governor's Council for Medical Research and Treatment of Autism.

Receipts deposited into the Autism Medical Research and Treatment Fund are appropriated for the Governor's Council for Medical Research and Treatment of Autism, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of subsection c. of section 6 of P.L.1983, c.6 (C.52:9U-6), subsection c. of section 5 of P.L.2003, c.200 (C.52:9EE-5), subsection c. of section 5 of P.L.1999, c.201 (C.52:9E-5) and section 4 of P.L.1999, c.105 (C.30:6D-59) or any other law or regulation to the contrary, the amounts hereinabove appropriated to the New Jersey State Commission on Brain Injury Research, New Jersey Commission on Spinal Cord Research, and the Governor's Council for Medical Research and Treatment of Autism are subject to the following condition: an amount from each appropriation, subject to the approval of the Director of the Division of Budget and Accounting, may be used to pay the salary and other benefits of one person who shall serve as Executive Director for all three entities, with the services of such person allocated to the three entities as shall be determined by the three entities.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the Autism Medical Research and Treatment Fund such amounts as are necessary to support the award of grants for a Special Health Needs Medical Homes pilot program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$250,000 from the Autism Medical Research and Treatment Fund for the Autism New Jersey Helpline.

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

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

HEALTH

In addition to the amounts hereinabove appropriated, notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$154,000 from the "Emergency Medical Technician Training Fund" to fund the Emergency Medical Services for Children Program.

Amounts deposited into the "New Jersey Breast Cancer Research Fund" from the gross income tax check-offs pursuant to the provisions of P.L.1995, c.26 (C.54A:9-25.7 et al.) are appropriated to the New Jersey State Commission on Cancer Research for breast cancer research projects, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts appropriated hereinabove for Statewide Trauma Registry shall be used to maintain the Statewide registry of hospitalizations for traumatic injury.

The unexpended balances at the end of the preceding fiscal year in the Statewide Trauma Registry account are appropriated to implement a statewide registry of hospitalization for traumatic injury, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and Community Right to Know account is payable from the "Worker and Community Right to Know Fund."

The unexpended balance at the end of the preceding fiscal year in the New Jersey Emergency Medical Service Helicopter Response Program account is appropriated.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the "Pilot Clinic Fund" such amounts as are necessary to pay the reasonable and necessary expenses of the "Animal Population Control Fund," subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$4,722,000, are appropriated for the Medical Emergency Disaster Preparedness for Bioterrorism program and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the "Emergency Medical Technician Training Fund" \$125,000 for Emergency Medical Services and \$180,000 for the First Response EMT Cardiac Training Program.

In the event that amounts available in the "Emergency Medical Technician Training Fund" are insufficient to support reimbursement levels of \$750 for initial EMT training, while at the same time continuing to ensure funding for continuing EMT education at current levels, there are appropriated such amounts as the Director of the Division of Budget and Accounting shall determine to be necessary to maintain these increased levels for initial and continuing EMT training and education.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the "Emergency Medical Technician Training Fund" \$150,000 to support the web-based certification platform for all certified NJ Emergency Medical Services Personnel.

In addition to the purposes set forth in section 2 of P.L.1993, c.277 (C.26:4-100.13), funds in the Hepatitis Inoculation Fund are appropriated and may be used for hepatitis prevention activities, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, \$1,000,000 from the Cancer Research Fund established pursuant to section 5 of P.L.1982, c.40 (C.54:40A-37.1) is transferred to the General Fund.

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

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

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

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

Of the amount hereinabove appropriated for Maternal, Child and Chronic Health Services, an amount may be transferred to Direct State Services in the Department of Health to cover administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the federal Medicaid (Title XIX) program for handicapped infants are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Early Childhood Intervention Program shall be conditioned on the Early Childhood Intervention Program's family cost sharing program involving a progressive charge for each hour of direct services provided to the child and/or the child's family in accordance with the child's Individualized Family Service Plan, based upon household size and gross income as set forth in the most recent published edition of the New Jersey Early Intervention System Family Cost Participation Handbook.

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

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for the Early Childhood Intervention Program, there is appropriated \$4,000,000 from the Autism Medical Research and Treatment Fund for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Early Childhood Intervention Program shall be conditioned on adherence to the requirements of the "Individuals with Disabilities Education Improvement Act of 2004," Pub.L. 108-446 (20 U.S.C.s.1400 et seq.), as amended, and part 303 of Title 34, Code of Federal

Regulations, as set forth in the State Plan filed by the Early Childhood Intervention Program with the U.S. Department of Education, Office of Special Education Programs.

Of the amount hereinabove appropriated for the Surveillance, Epidemiology and End Results Expansion Program-CINJ account, an amount may be transferred to Direct State Services in the Department of Health to cover administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Improving Veterans Access to Health care shall be used to support the costs of continued operations by the Vets4Warriors Program and any remaining amounts may be allocated by the Commissioner of Health on a competitive basis to fund initiatives to improve veterans access to health care.

Upon a determination by the Commissioner of Health, made in consultation with the State Treasurer, that additional State funding is necessary to reimburse centers for services to uninsured clients, the Director of the Division of Budget and Accounting shall authorize the appropriation of such sums as the commissioner determines are necessary for grants to federally qualified health centers.

Notwithstanding the provisions of section 9 of P.L.2003, c.200 (C.52:9EE-9), there is appropriated from the New Jersey Brain Injury Research Fund the amount of \$140,000 which shall be transferred to the Department of Human Services and allocated to the Brain Injury Alliance of New Jersey for specialized community based services.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Cancer Institute of New Jersey (CINJ) shall be conditioned upon the following provision: no funds shall be expended except to support CINJ's infrastructure necessary to support cancer research, prevention, and treatment.

The unexpended balance at the end of the preceding fiscal year in the South Jersey Cancer Program - Camden account are appropriated to the program for cancer-related capital equipment, design, engineering, and construction expenses.

There are appropriated from the New Jersey Emergency Medical Service Helicopter Response Program Fund, established pursuant to section 2 of P.L.1992, c.87 (C.26:2K-36.1), such amounts as are necessary to pay the reasonable and necessary expenses of the operation of the New Jersey Emergency Medical Service Helicopter Response Program, established pursuant to P.L.1986, c.106 (C.26:2K-35 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

No funds hereinabove appropriated to the Department of Health shall be used for the Medical Waste Management Program. The Department of Health and the Department of Environmental Protection shall establish a transition plan to ensure provisions of the "Comprehensive Regulated Medical Waste Management Act," P.L.1989, c.34 (C.13:1E-48.1 et al.) are met.

In order to permit flexibility in the handling of appropriations, amounts may be transferred to and from the various items of appropriation within the AIDS Services program classification in the Department of Health, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Of the amount hereinabove appropriated for AIDS Grants, savings realized from reduced transportation costs may be transferred to the AIDS Drug Distribution Program account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in order to maximize prescription drug coverage under the Medicare Part D program established pursuant to the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," the amounts hereinabove appropriated for the AIDS Drug Distribution Program (ADDP) shall not be spent unless the ADDP is designated as the authorized representative for the purposes of coordinating benefits with the Medicare Part D program, including enrollment and appeals of coverage determinations. ADDP is authorized to represent program beneficiaries in the pursuit of such coverage. ADDP representation shall not result in any additional financial liability on behalf of such program beneficiaries and shall include, but need not be limited to, the following actions: application for the premium and cost-sharing subsidies on behalf of eligible program beneficiaries; pursuit of appeals, grievances, or coverage determinations; and facilitated enrollment in a prescription drug plan or Medicare Advantage Prescription Drug plan. If any beneficiary declines enrollment in any Medicare Part D plan, that beneficiary shall be barred from all benefits of the ADDP Program.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated to the AIDS Drug Distribution Program (ADDP) is conditioned upon the Department of Health coordinating the benefits of ADDP with the prescription drug benefits of the Medicare Part D program established pursuant to the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" as the primary payer. The ADDP benefit and reimbursement shall only be available to cover the beneficiary cost share to in-network pharmacies and for deductible and coverage gap costs, as determined by the Commissioner of Health, associated with enrollment in Medicare Part D for ADDP beneficiaries, and for Medicare Part D premium costs for ADDP beneficiaries.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the AIDS Drug Distribution Program (ADDP) account shall be available as payment as an ADDP benefit to any pharmacy that is not enrolled as a participating pharmacy in a pharmacy network under the Medicare Part D program established pursuant to the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003."

Commencing with the start of the fiscal year, and consistent with the requirements of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" (MMA), no funds hereinabove appropriated from the AIDS Drug Distribution Program (ADDP) account shall be expended for any individual enrolled in the ADDP program unless the individual provides all data necessary to enroll the individual in the Medicare Part D program established pursuant to the MMA, including data required for the subsidy assistance, as outlined by the Centers for Medicare and Medicaid Services.

HEALTH

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the AIDS Drug Distribution Program shall be expended for drugs used for the treatment of erectile dysfunction, or cosmetic drugs, including but not limited to drugs used for baldness and weight loss.

Language Recommendations -- State Aid - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, none of the monies appropriated to the Department of Health are appropriated to public health priority programs under P.L.1966, c.36 (C.26:2F-1 et seq.) as amended.

20. PHYSICAL AND MENTAL HEALTH 22. HEALTH PLANNING AND EVALUATION

OBJECTIVES

1. To ensure high-quality health care is accessible to all New Jerseyans, in a safe environment, utilizing the appropriate level of health care facilities, at reasonable costs; to enhance the Department's response to consumer complaints and to conduct investigations of all complaints that are filed against health care facilities to ensure that all new applicants for licensure are capable of providing high-quality care to the ill, the aging and the vulnerable elderly and young; to continue development and implementation of improved licensure regulations for health care delivery; to monitor the quality of health care personnel training programs and to ensure an adequate number of certified personnel capable of providing quality care; and to increase consumer and professional awareness of the quality of care at New Jersey's licensed health care facilities.
2. To coordinate the development of public health and regulatory databases and the publication of health services research.
3. To administer a Certificate of Need program for certain types of health care facilities/services in order to assure access to needed health care services that are of high quality, and to administer a comprehensive licensure and inspection program to assure quality of services in licensed health care facilities.
4. To allocate health care subsidy funds for hospitals and other health care initiatives, and to review and analyze issues related to health care financing.
5. To develop analytical data on key hospital quality and outcome measures for dissemination to the public.

PROGRAM CLASSIFICATIONS

06. **Health Care Facility Regulation and Oversight.** Conducts programs for on-site inspections, compliance and enforcement, certificate of need review and licensing of health care facilities including Acute Care Hospitals, Adult and Pediatric Day Health Services, Ambulatory Surgery Centers, Assisted Living, Dialysis Centers, Federally Qualified Health Centers, Home Health Agencies, Nursing Homes, Primary Care Providers, 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, assisted living administrators and medication aides in long term care facilities, including criminal background checks and training programs; issues assessments on ambulatory care centers and provides consumers and professionals with information on health care facilities. The mission is to ensure that New Jersey citizens receive quality health care at appropriate levels of care in the regulated facilities under the Division's purview.
07. **Health Care Systems Analysis.** Administers the allocation of health care subsidy funds for hospitals and other health care initiatives; reviews and analyzes other issues related to health care financing; relates to other agencies in the State and federal government that are affected by the planning and reimbursement system; and administers and develops analytical data, which includes data on all vital health events to determine the health status of New Jerseyans.

EVALUATION DATA

PROGRAM DATA	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Health Care Facility Regulation and Oversight				
Long-Term Care - Licensed Facilities	774	779	790	795
Licensed nursing home administrators	988	1,079	1,125	1,125
Total long term care licenses issued	837	945	970	975
Number of beds licensed	87,461	88,752	90,000	91,000
Total inspections of long term care facilities	909	935	935	935
Total complaint investigations of long term care facilities	939	836	836	836
Total federally certified non-state licensed facilities	8	6	6	6
Total federally certified non-state licensed beds	2,185	1,845	1,845	1,845
Administrative actions/penalties of long term care facilities	31	52	50	55
Federal enforcement actions of long term care facilities	834	467	470	475
Nurse Aide applications processed	18,836	17,380	18,070	18,070
Acute Care - Licensed Facilities	1,228	1,245	1,275	1,300
Total inspections of acute care facilities	335	374	374	374
Total complaint investigations of acute care facilities	665	560	560	560
Total acute care license applications processed	1,425	1,525	1,600	1,675
Total acute care enforcement actions/penalties	26	9	26	30
Certificate of Need (CN) applications processed	41	39	40	40

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Health Care Systems Analysis				
Hospital charity care audits	244	223	245	245
Hospital utilization data				
Patient discharges	4,600,000	4,650,000	4,800,000	4,850,000
Number of hospitals	72	72	72	72
Hospital performance report - distribution	200	200	200	200
Cardiac surgery report - consumer	150	100	100	100
Hospital Funding				
Charity Care	\$ 675,000,000	\$ 650,000,000	\$ 502,000,000	\$ 352,000,000
Graduate Medical Education	\$ 100,000,000	\$ 100,000,000	\$ 127,300,000	\$ 188,000,000
Hospital Delivery System Reform Incentive Payments	\$ 166,600,000	\$ 166,600,000	\$ 166,600,000	\$ 166,600,000
Hospital Mental Health Offset Payments (a)	\$ 24,211,619	\$ 24,413,004	\$ 24,654,000	\$ 24,654,000
Total Funding	\$ 965,811,619	\$ 941,013,004	\$ 820,554,000	\$ 731,254,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State supported	79	101	92	92
Federal	88	78	76	77
All other	36	38	30	32
Total Positions	203	217	198	201

Filled Positions by Program Class

Health Care Facility Regulation and Oversight	156	162	150	154
Health Care Systems Analysis	47	55	48	47
Total Positions	203	217	198	201

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal year 2016 as of January.

The Budget Estimate for fiscal year 2017 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, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
4,598	2,766	1,069	8,433	8,361				
					06	4,598	4,598	4,598
1,456	4,077	-2,800	2,733	2,731	07	1,456	1,456	1,456
6,054	6,843	-1,731	11,166	11,092		6,054 (a)	6,054	6,054
Distribution by Fund and Object								
Personal Services:								
3,948	4,077 ^R	963	8,988	8,987		3,948	3,948	3,948
3,948	4,077	963	8,988	8,987		3,948	3,948	3,948
73	---	-14	59	59		73	73	73
441	---	14	455	455		441	441	441
176	---	---	176	175		176	176	176
Special Purpose:								
---	2,694 ^R	-2,694	---	---		---	---	---
					06	---	---	---
979	---	---	979	979		979	979	979
					06	979	979	979
400	---	---	400	400	06	400	400	400
37	72	---	109	37		37	37	37

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Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
131,454	---	4,237	135,691	112,391	07	171,482	295,290	295,290	
<u>131,454</u>	<u>---</u>	<u>4,237</u>	<u>135,691</u>	<u>112,391</u>		<u>171,482</u>	<u>295,290</u>	<u>295,290</u>	
Distribution by Fund and Object									
Grants:									
17,018	---	2,244	19,262	19,262	07	17,018	24,996	24,996	
						7,978 ^S			
1,541	---	1,993	3,534	2,532	07	19,841	19,649	19,649	
250	---	---	250	250	07	---	---	---	
---	---	---	---	---	07	---	---	---	
---	---	---	---	---	07	2,500	---	---	
---	---	---	---	---	07	2,500	---	---	
62,645	---	---	62,645	62,645	07	62,645	62,645	62,645	
<u>50,000</u>	<u>---</u>	<u>---</u>	<u>50,000</u>	<u>27,702</u>	07	<u>59,000</u>	<u>188,000</u>	<u>188,000</u>	
<u>137,508</u>	<u>6,843</u>	<u>2,506</u>	<u>146,857</u>	<u>123,483</u>		<u>177,536</u>	<u>301,344</u>	<u>301,344</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
19,225	2,632	---	21,857	11,741	06	19,225	19,225	19,225	
<u>236,200</u>	<u>575</u>	<u>17,922</u>	<u>254,697</u>	<u>249,432</u>	07	<u>149,320</u>	<u>174,500</u>	<u>174,500</u>	
<u>255,425</u>	<u>3,207</u>	<u>17,922</u>	<u>276,554</u>	<u>261,173</u>		<u>168,545</u>	<u>193,725</u>	<u>193,725</u>	
All Other Funds									
---	4,750	---	5,946	1,853	06	3,643	3,643	3,643	
	1,196 ^R								
	2,315								
<u>---</u>	<u>591,416^R</u>	<u>-2,500</u>	<u>591,231</u>	<u>588,878</u>	07	<u>545,735</u>	<u>387,455</u>	<u>387,455</u>	
<u>---</u>	<u>599,677</u>	<u>-2,500</u>	<u>597,177</u>	<u>590,731</u>		<u>549,378</u>	<u>391,098</u>	<u>391,098</u>	
<u>392,933</u>	<u>609,727</u>	<u>17,928</u>	<u>1,020,588</u>	<u>975,387</u>		<u>895,459</u>	<u>886,167</u>	<u>886,167</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) Fiscal year 2017 reflects total GME funding. Federal matching funds are recognized on Schedule 1.

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/NJ FamilyCare or payments from the "Health Care Facilities Improvement Fund" or any payments over and above this act, the hospital shall comply with a request by the Commissioner of Health for a review

of its finances and operations to ensure that access to health care is maintained and public funds are utilized for their intended purposes. The cost of such review shall be borne by the acute care hospital and shall comply with any financial and operational performance requirements imposed by the commissioner as deemed necessary as a result of the review.

Notwithstanding the provisions of section 3 of P.L.2004, c.113 (C.26:2H-18.59i) or any law or regulation to the contrary, the appropriation for Health Care Subsidy Fund Payments is subject to the following conditions: the distribution of Charity Care funding shall be calculated in the following manner: (a) source data for the most recent census data shall be from the 2013 5-Year American Community Survey; (b) source data used shall be from calendar years (CY) 2014 for documented charity care claims data and hospital-specific gross revenue for charity care patients and shall include all adjustments and void claims related to calendar years 2014 and any prior year submitted claims, as submitted by each acute care hospital or determined by the Department of Health (DOH); (c) source data used for CY 2014 documented charity care for each hospital's total gross revenue for all patients shall be from the CY 2014 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data and shall be according to the DOH advance submission request dated February 5, 2015, as submitted by each acute care hospital by March 13, 2015, and source data used for Medicare Cost Report data shall be from CY 2013; (d) in the event that an eligible hospital failed to submit by March 13, 2015, its total gross revenue for all patients from the CY 2014 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data according to the DOH advance submission request dated February 5, 2015, source data from CY 2013 shall be used for hospital-specific gross revenue for charity care patients and for hospital total gross revenue for all patients as defined by Form E4, Line 1, Column E; (e) the hospital-specific reimbursed documented charity care shall be permitted to decline to 2%, rather than be limited to no less than 43%; (f) for each eligible hospital, except those designated 96% by their hospital-specific reimbursed documented charity care, a proportionate decrease shall be applied to its calculated subsidy based on its percentage of total subsidy such that the total calculated subsidy for all hospitals shall equal \$352,000,000; and (g) the resulting value will constitute each eligible hospital's SFY 2017 charity care subsidy allocation.

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 2016, and (2) their January 2017 payments in December 2016.

Notwithstanding the provisions of any law or regulation to the contrary, and except as otherwise provided and subject to such modifications as may be required by the Centers for Medicare and Medicaid Services in order to achieve any required federal approval and full Federal Financial Participation, the amounts hereinabove appropriated for Graduate Medical Education (GME) are conditioned upon the following: The subsidy payment shall be split into a Direct Medical Education (DME) allocation, which is calculated by multiplying the total subsidy amount by the ratio of 2014 total median Medicaid managed care DME costs-to-2014 total median Medicaid managed care GME costs; and an Indirect Medical Education (IME) allocation, which is calculated by multiplying the total subsidy amount by the ratio of 2014 total Medicaid managed care IME costs-to-total 2014 Medicaid managed care GME costs. Each hospital's percentage of total 2014 Medicaid managed care DME costs shall be multiplied by the DME allocation to calculate its DME payment. Each hospital's percentage of total 2014 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 subsidy payment. The total amount of these payments shall not exceed \$188,000,000 and shall be paid in twelve monthly payments. In the event that a hospital reported less than twelve months of 2014 Medicaid costs, the number of reported months of data regarding days, costs, or payments shall be annualized. In the event the hospital completed a merger, acquisition, or business combination resulting in two cost reports filed during the calendar year, the two cost reports will be combined into one cost report for the calendar year. 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, 2014 and December 31, 2014; payment dates between January 1, 2014 and December 31, 2015; and a run-date not later than January 31, 2016. Medicaid managed care DME cost is defined as the approved intern and residency program costs using the 2014 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 2014 resident full time equivalent employees [FTE], reported on Worksheet S-3 Part 1 Column 9 line 14 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 2014 resident FTEs reported on Worksheet S-3 Part 1 Column 9 line 14 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 7 Line 2, divided by the quantity of total days, on Worksheet S-3 Column 8 Line 14, less nursery days, 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, 2014 and

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December 31, 2014; payment dates between January 1, 2014 and December 31, 2015; and a run-date of not later than January 31, 2016. 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 full-time equivalencies reported on Worksheet S-3 Part 1 Column 9 line 14 divided by the quantity of total available beds less nursery beds reported Worksheet S-3 col. 2 L14. 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. Each hospital receiving a GME allocation shall, on or before January 1st, provide a report to the Commissioner of Health indicating the total number of physicians who completed their training during calendar year 2015, and the number of those physicians who plan to practice medicine within the State of New Jersey.

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 of \$166.6 million are conditioned upon the following: a hospital’s payment shall be calculated and distributed as set forth in the final approved version of New Jersey’s Delivery System Reform Incentive Payments (DSRIP) funding and mechanics protocol approved on March 27, 2014, 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, consistent with the Special Terms and Conditions of the approved Waiver, including but not limited to Section XIII, paragraphs 91 through 97 thereof as may be amended by Centers for Medicare and Medicaid Services (CMS).

The amount hereinabove appropriated for the Hospital Delivery System Reform Incentive Payments (DSRIP) program is subject to the following condition: the Department of Health shall promptly file with the Presiding Officers of the Legislature copies of any reports or other determinations regarding DSRIP eligibility or plan performance, including but not limited to whether or not a hospital has satisfied any eligibility benchmarks required for receipt of DSRIP funding, which are made by the State or received from CMS.

20. PHYSICAL AND MENTAL HEALTH

25. HEALTH ADMINISTRATION

OBJECTIVES

1. To execute legislative mandates and to ensure the health and well-being of the citizens in New Jersey through the development of responsive public health policy and the provision of appropriate public health programs.
2. To plan, develop and maintain financial, human resource, information processing and managerial support services that will ensure the delivery of effective and efficient public health programs.

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.

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 and program evaluation; the Office of Minority Health; and a full range of centralized support services to the operating divisions including:

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 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PERSONNEL DATA				
Affirmative Action Data				
Male minority	106	107	103	---
Male minority percentage	9.3%	9.4%	9.7%	---
Female minority	306	304	317	---
Female minority percentage	26.7%	26.8%	29.8%	---
Total minority	412	411	420	---
Total minority percentage	36.0%	36.3%	39.5%	---

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Position Data				
Filled positions by funding source				
State supported	60	64	64	64
Federal	5	5	4	4
All other	99	106	111	113
Total positions	164	175	179	181
Filled positions by program class				
Administration and Support Services	164	175	179	181
Total positions	164	175	179	181

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2016 Prog. Class.	Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
4,460	---	3,983	8,443	8,441	Administration and Support Services	99	4,460	4,460	4,460
4,460	---	3,983	8,443	8,441	Total Direct State Services		4,460 ^(a)	4,460	4,460
Distribution by Fund and Object									
2,685	---	3,983	6,668	6,668	Personal Services:				
					Salaries and Wages		2,685	2,685	2,685
2,685	---	3,983	6,668	6,668	Total Personal Services		2,685	2,685	2,685
49	---	---	49	48	Materials and Supplies		49	49	49
226	---	---	226	225	Services Other Than Personal		226	226	226
1,500	---	---	1,500	1,500	Special Purpose:				
					Office of Minority and Multicultural Health	99	1,500	1,500	1,500
4,460	---	3,983	8,443	8,441	Grand Total State Appropriation		4,460	4,460	4,460
OTHER RELATED APPROPRIATIONS									
Federal Funds									
5,277	631	-225	5,683	1,861	Administration and Support Services	99	5,277	5,277	5,277
5,277	631	-225	5,683	1,861	Total Federal Funds		5,277	5,277	5,277
All Other Funds									
---	2,988	3,616	7,991	5,907	Administration and Support Services	99	1,000	1,000	1,000
---	1,387 ^R	3,616	7,991	5,907	Total All Other Funds		1,000	1,000	1,000
9,737	5,006	7,374	22,117	16,209	GRAND TOTAL ALL FUNDS		10,737	10,737	10,737

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

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Notwithstanding the provisions of P.L.2005, c.237 or any other law or regulation to the contrary, \$28,000,000 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 NJ FamilyCare, by the State arising from a review by the Director of the Division of Budget and Accounting of hospital payments reimbursed from the Health Care Subsidy Fund with service dates that are after the date of enactment of P.L.1996, c.29.

Any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Health, not mandated by federal law, first shall be approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees, fines, penalties and assessments owed to the Department of Health shall be offset against payments due and owing from other appropriated funds.

In addition to the amount hereinabove appropriated, receipts from the federal Medicaid (Title XIX) program for health services-related programs throughout the Department of Health are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

OVERVIEW**Mission**

The Department of Human Services (DHS) contracts, collaborates and partners with federal, state and community-based organizations to maximize resources and provide an array of services statewide that promote independence, dignity, choice and assistance for aging adults, individuals and families with low incomes and people with disabilities.

Goals

The DHS seeks to:

- Provide access to subsidized health insurance through multiple plans 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 contracts for community-based service options that allow aging adults and individuals with developmental disabilities, physical disabilities, mental illness and substance use disorders to live in the least restrictive settings while accessing the services they need.
- Provide the necessary care to residents in developmental centers and patients in 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 vision 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.
- Advance Employment First as an inclusive policy that promotes competitive employment as the preferred post-education activity for everyone, particularly people with disabilities.

Budget Highlights

The fiscal year 2017 budget for the DHS totals \$6.573 billion, a decrease of \$140.1 million or 2.1% over the fiscal 2016 adjusted appropriation of \$6.713 billion. This decrease is partly attributable to increased funding from the Health Care Subsidy Fund, which has additional resources available due to decreased funding needs for services to the uninsured as a result of substantially increased enrollment in NJ FamilyCare since the Administration's 2014 expansion of the program.

Since the Governor's decision to expand NJ FamilyCare in 2014, an additional 434,000 uninsured New Jersey residents have gained coverage under NJ FamilyCare. For the first time, many of these individuals now receive preventive and specialized healthcare services from local physicians, rather than in acute care settings.

The fiscal 2017 budget continues to support and strengthen the safety net for New Jersey's most vulnerable citizens. In light of increased enrollment and demand, State funding for the NJ FamilyCare program includes additional resources to account for increased costs related to medical inflation and demographic changes, ensuring recipients in the program continue to have appropriate access to health care providers including physician, hospital and pharmaceutical services.

Similarly, Managed Long Term Services and Supports has resulted in increased and improved options for in-home assistance and care that enable elderly individuals and individuals with disabilities to continue living independently or with family members, while reducing reliance on institutional facilities.

The fiscal 2017 budget provides \$48.8 million of new State and federal funding to create community placements and services, including Olmstead. The budget continues to demonstrate the Division of Developmental Disabilities' (DDD) commitment to expanding community-based options for individuals with developmental disabilities. Consistent with the U.S. Supreme Court's Olmstead decision, the DDD expects to transition 165 individuals to community residential settings in fiscal 2017. Overall, the DDD has dramatically reduced the number of individuals with developmental disabilities that live in State-operated institutions.

Similarly, the fiscal 2017 budget increases options for people with mental illness, consistent with the U.S. Supreme Court's Olmstead decision. In the Division of Mental Health and Addiction Services (DMHAS), \$2.5 million of State funding is provided to develop 220 new community-based beds. Of these beds, 165 are specifically for patients discharged from the State's psychiatric hospitals, and another 55 will serve individuals at risk of institutionalization.

The fiscal 2017 budget for the DMHAS also provides for an increase in behavioral health rates. A combined State and federal investment of more than \$127 million will allow the State to provide more competitive reimbursement rates for services and providers. Further, an additional \$1.7 million in funding will allow for the expansion of the Recovery Coach Program into six additional counties. This program connects drug overdose survivors with treatment, counseling and support services.

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 1,600 people daily. In addition, the DMHAS provides treatment services to individuals committed to the State's sexually violent predator population in coordination with the Department of Corrections.

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

The DMHAS is responsible for mental health and substance use treatment and recovery support services and substance use disorder prevention services in New Jersey. The DMHAS plans, coordinates and contracts with community provider agencies to ensure that a wide array of community-based mental health and substance use disorder 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, supported employment and integrated behavioral health services (mental health and primary health) through the behavioral health home pilots.

The 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.

HUMAN SERVICES

Division of Medical Assistance and Health Services

Through the State's NJ FamilyCare program, the Division of Medical Assistance and Health Services (DMAHS) provides New Jersey's eligible residents with access to low or no cost health care. Currently, more than 1.7 million people are covered by NJ FamilyCare, with over 93% enrolled in contracted Managed Care Organizations (MCOs).

The DMAHS works closely with the Divisions of Aging Services, Mental Health and Addiction Services and Developmental Disabilities to advance comprehensive initiatives, including Managed Long Term Services and Supports, home and community-based services, the Interim Managing Entity and medical care for individuals with intellectual and developmental disabilities.

Division of Aging Services

The Division of Aging Services (DoAS) supports home and community-based services for older adults, or individuals who have physical disabilities, and their caregivers. The 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 NJ FamilyCare beneficiaries. The DoAS provides technical assistance and grants to support New Jersey's 21 County Area Agencies on Aging and other local organizations that improve the quality of life for New Jersey's older residents. These programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, case management, respite care, Alzheimer's adult day care and adult protective services.

As part of the Medicaid Comprehensive Waiver approved by the federal government in 2012, nursing facility and community-based NJ FamilyCare long term care services and supports transitioned to Managed Long Term Services and Supports during fiscal 2015. This transition has improved care coordination for seniors and people with disabilities, and expanded access to home and community-based services.

Within the DoAS, the Office of Support Services administers the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold programs. These programs provide prescription drug benefits to eligible adults over 65 years of age and individuals 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 for various State and federal assistance programs.

The Office of the Public Guardian provides guardianship services for adults age 60 and older who have been deemed by the courts to be in need of a guardian or conservator. Client services are individualized and dependent on the client's personal needs. Services include legal assistance, social service plans, investigations into family/social history and financial management.

Division of Disability Services

The Division of Disability Services (DDS) provides information and referral assistance to people of all ages with varying disabilities and their families who are seeking help in locating community services and supports. The DDS administers the fee-for-service NJ FamilyCare personal care assistant services and provides technical assistance to people 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 NJ FamilyCare long term care services and supports

transitioned to Managed Long Term Services and Supports during fiscal 2015. The Personal Preference Program allows NJ FamilyCare recipients eligible for NJ FamilyCare 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 individuals who actively benefit from the WorkAbility program, which allows people who are working to maintain their NJ FamilyCare benefits.

Division of Developmental Disabilities

The Division of Developmental Disabilities (DDD) coordinates public funding to support services for eligible New Jersey adults, age 21 and older, with intellectual and developmental disabilities (I/DD). Services are primarily provided through contracts with approximately 200 provider agencies and may include day, residential and family support in the community. The DDD also contracts with individuals who are licensed to provide residential services in their homes. Currently, approximately 25,000 New Jersey residents are eligible to receive some type of community-based service. Additionally, the DDD operates five residential developmental centers serving approximately 1,500 people. The DDD is committed to providing a variety of housing choices for clients, including appropriate placements in the community in accordance with the U.S. Supreme Court's Olmstead decision.

Beginning in 2012, with federal approval of the Comprehensive Medicaid Waiver, the DDD has implemented a series of changes to support a system-wide transition from a contract-based model to a Medicaid-based, fee-for-service (FFS) model. The FFS model, including the July 2015 launch of the Supports Program, enables the state to draw down a federal match for all DDD-funded services; to increase the number of adults served and the number and types of services available; and to increase opportunities for adults with I/DD to participate meaningfully in their communities.

Commission for the Blind and Visually Impaired

The New Jersey Commission for the Blind and Visually Impaired (CBVI) provides and promotes services in the areas of education, employment, independence and eye health for people who are blind, deaf-blind or vision impaired as well as for their families and the community at large.

The CBVI recognizes three core priorities within its mission: (1) providing specialized services to persons with vision loss, (2) educating and working in the community to reduce the incidence of vision loss and (3) improving social attitudes concerning people with vision loss.

The CBVI works to provide access to services that will enable consumers to obtain their fullest measure of self-reliance.

With the adoption of the Workforce Innovation and Opportunity Act (WIOA), the law that governs federal vocational rehabilitation programs, the CBVI has already started to introduce a variety of new education and transition-age youth programs and services that are consistent with the WIOA mandates. Further, the CBVI is in the middle of a comprehensive service model redesign that promises to improve and increase accessibility to the full menu of services available.

Division of Family Development

The Division of Family Development (DFD) provides resources and support to residents who are financially and food insecure through the State's Work First New Jersey, Supplemental Nutrition Assistance Program (SNAP), Child Support and Child Care programs.

HUMAN SERVICES

The DFD assists people who are making the transition from welfare to work or struggling economically. The DFD also provides nutrition assistance, substance use disorder referral, child care subsidies, rental assistance and emergency housing assistance. These programs are administered through each county's welfare agency or board of social services and the Child Care Resource and Referral Agencies.

In addition, the 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 DDHH maintains an information and referral center, provides technical assistance workshops related to hearing loss and operates assistive technology device demonstration centers. In addition, the Division operates an Equipment Distribution Program and the New Jersey Hearing Aid Project that provides reconditioned hearing aids to eligible applicants.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recom- mended	
606,084	19,117	68,861	694,062	648,999				
5,380,822	5,235	953	5,387,010	5,241,778				
291,547	24,000	---	315,547	287,666				
---	3,303	---	3,303	2,397				
6,278,453	51,655	69,814	6,399,922	6,180,840				
184,566	4,143	-24,340	164,369	160,368				
184,566	4,143	-24,340	164,369	160,368				
871	2	---	873	850				
248,220	---	---	248,220	247,933				
249,091	2	---	249,093	248,783				
6,712,110	55,800	45,474	6,813,384	6,589,991				
					GENERAL FUND			
					Direct State Services	610,964	577,913	577,913
					Grants-In-Aid	5,485,110	5,413,035	5,413,035
					State Aid	265,863	242,373	242,373
					Capital Construction	---	---	---
					Total General Fund	6,361,937	6,233,321	6,233,321
					PROPERTY TAX RELIEF FUND			
					State Aid	168,134	159,615	159,615
					Total Property Tax Relief Fund	168,134	159,615	159,615
					CASINO REVENUE FUND			
					Direct State Services	871	871	871
					Grants-In-Aid	181,673	178,716	178,716
					Total Casino Revenue Fund	182,544	179,587	179,587
					Total Appropriation, Department of Human Services	6,712,615	6,572,523	6,572,523

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recom- mended	
17,494	4,801	35,508	57,803	48,465				
86,730	259	6,328	93,317	93,259				
72,250	403	4,032	76,685	76,441				
40,716	178	3,760	44,654	44,473				
85,648	1,059	2,325	89,032	88,416				
---	57	---	57	57				
302,838	6,757	51,953	361,548	351,111				
30,854	154	8,001	39,009	32,680				
					DIRECT STATE SERVICES - GENERAL FUND			
					Mental Health and Addiction Services			
					Division of Mental Health and Addiction Services	17,394	14,756	14,756
					Greystone Park Psychiatric Hospital	91,873	92,698	92,698
					Trenton Psychiatric Hospital	75,999	76,804	76,804
					Ann Klein Forensic Center	44,510	45,260	45,260
					Ancora Psychiatric Hospital	86,681	87,751	87,751
					Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	---	---	---
					Subtotal	316,457	317,269	317,269
					Special Health Services			
					Division of Medical Assistance and Health Services	30,854	32,354	32,354

HUMAN SERVICES

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recom- mended
543,155	861	---	544,016	543,796	Operation and Support of Educational Institutions		
					621,378	626,691	626,691
					Supplemental Education and Training Programs		
3,305	---	---	3,305	3,295			
					Economic Assistance and Security		
171,997	119	-1,871	170,245	164,686	172,068	175,863	175,863
					Management and Administration		
8,729	---	-22	8,707	7,649	8,809	8,809	8,809
5,380,822	5,235	953	5,387,010	5,241,778	5,485,110	5,413,035	5,413,035
					GRANTS-IN-AID - CASINO REVENUE FUND		
					Division of Aging Services		
24,308	---	---	24,308	24,021	23,493	23,044	23,044
					Disability Services		
3,734	---	---	3,734	3,734	3,734	3,734	3,734
					Operation and Support of Educational Institutions		
220,178	---	---	220,178	220,178	154,446	151,938	151,938
248,220	---	---	248,220	247,933	181,673	178,716	178,716
					TOTAL GRANTS-IN-AID		
5,629,042	5,235	953	5,635,230	5,489,711	5,666,783	5,591,751	5,591,751
					STATE AID - GENERAL FUND		
					Division of Aging Services		
4,654	---	---	4,654	4,653	4,654	4,654	4,654
					Economic Assistance and Security		
286,893	24,000	---	310,893	283,013	261,209	237,719	237,719
291,547	24,000	---	315,547	287,666	265,863	242,373	242,373
					STATE AID - PROPERTY TAX RELIEF FUND		
					Mental Health and Addiction Services		
130,165	4,143	-24,340	109,968	105,967	113,733	105,214	105,214
					Division of Aging Services		
2,498	---	---	2,498	2,498	2,498	2,498	2,498
					Economic Assistance and Security		
51,903	---	---	51,903	51,903	51,903	51,903	51,903
184,566	4,143	-24,340	164,369	160,368	168,134	159,615	159,615
476,113	28,143	-24,340	479,916	448,034	433,997	401,988	401,988

HUMAN SERVICES

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2016 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION			
					Mental Health and Addiction Services			
---	2	---	2	---	Greystone Park Psychiatric Hospital	---	---	---
---	29	---	29	13	Ann Klein Forensic Center	---	---	---
---	33	---	33	---	Ancora Psychiatric Hospital	---	---	---
---	64	---	64	13	<i>Subtotal</i>	---	---	---
					Management and Administration			
---	3,239	---	3,239	2,384	Division of Management and Budget	---	---	---
---	3,303	---	3,303	2,397	TOTAL CAPITAL CONSTRUCTION	---	---	---
6,712,110	55,800	45,474	6,813,384	6,589,991	Total Appropriation, Department of Human Services	6,712,615	6,572,523	6,572,523

CORE MISSIONS SUMMARY

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Olmstead and Services that Promote Community Integration			
Appropriations (in thousands)			
State Funds	\$ 1,281,651	\$ 1,270,169	\$ 1,283,462
Non-State Funds	\$ 605,658	\$ 653,087	\$ 835,959
Key Performance Indicators			
Division of Developmental Disabilities			
Provide expanded support services by moving consumers from 100% State-funded programs to the federally matched Supports Program. Figure represents average monthly enrollment.	0	250	3,971
Consumers moved from institutions to community residential placements in order to comply with Olmstead requirement that services be provided in the least restrictive setting.	146	160	165
Olmstead movements as a percentage of the fiscal year starting census.	8%	10%	11%
Federal Community Care Waiver revenues earned to offset State costs for community placements.	\$ 433,916	\$ 452,435	\$ 488,178
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.	152	145	145
New community placements created for individuals diagnosed with mental illness who are at risk of hospitalization or at risk of homelessness.	160	75	75
Clients served in Involuntary Outpatient Commitment program who would otherwise be committed to inpatient hospitalization.	507	535	570
Notes:			
The Division of Mental Health & Addiction Services increased the number of Olmstead beds in fiscal 2015 due to enhanced housing development resulting from federal disaster relief funding.			
Services that Promote Economic Independence			
Appropriations (in thousands)			
State Funds	\$ 122,855	\$ 132,763	\$ 136,003
Non-State Funds	\$ 253,578	\$ 319,166	\$ 399,142
Key Performance Indicators			
Commission for the Blind and Visually Impaired			
Persons screened for visual problems by the Commission for the Blind and Visually Impaired.	38,581	39,000	39,500
Commission for the Blind and Visually Impaired clients who exit vocational rehabilitation programs into employment with an hourly wage equivalent or greater than the state or federal minimum wage (whichever is higher).	96.1%	96.2%	96.2%

HUMAN SERVICES

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
<i>Division of Family Development</i>			
Work First NJ/Temporary Assistance for Needy Families work participation rate (includes school participation rate)	25.6%	25.0%	25.0%
Services that Ensure the Safety Net			
Appropriations (in thousands)			
State Funds	\$ 983,994	\$ 940,481	\$ 887,105
Non-State Funds	\$ 919,961	\$ 869,375	\$ 898,290
Key Performance Indicators			
<i>Division of Developmental Disabilities</i>			
Developmental center census by end of fiscal year	1,612	1,482	1,352
<i>Division of Mental Health and Addiction Services</i>			
Psychiatric hospital census by end of fiscal year	1,601	1,607	1,597
<i>Division of Family Development</i>			
Percent of current child support orders actually disbursed	66.0%	67.5%	69.0%
<i>General Assistance Compliance Review Teams</i>			
General Assistance cases reviewed	17,976	16,000	16,000
Number of cases reviewed per worker (annually)	1,634	1,600	1,600
Cases closed or denied based on review	1,009	800	800
Cash assistance savings	\$ 1,500,643	\$ 925,000	\$ 925,000
Emergency assistance savings	\$ 1,543,171	\$ 1,325,000	\$ 1,325,000
Services that Promote the Availability of Health Care			
Appropriations (in thousands)			
State Funds	\$ 4,201,503	\$ 4,369,202	\$ 4,265,953
Non-State Funds	\$ 8,133,626	\$ 9,809,975	\$ 9,039,977
Key Performance Indicators			
<i>Division of Aging Services</i>			
Residents in nursing homes (monthly average)	28,494	28,474	28,501
<i>Healthcare Effectiveness Data & Information Set performance measures for NJ</i>			
<i>FamilyCare managed care populations</i>			
Children receiving immunizations	71%	72%	74%
Children receiving a blood lead screening test	76%	77%	78%
Children receiving a well visit within the first 15 months of life	70%	71%	72%
Children receiving a well visit between ages 3 to 6	78%	79%	80%
Women receiving timely prenatal care	85%	86%	87%
Women receiving timely postpartum care	58%	60%	62%
Diabetes care - members aged 18-75 with a hemoglobin A1C greater than 8%	51%	52%	53%
Body Mass Index documentation - members aged 3-17 with a documented Body Mass Index	60%	62%	64%
<i>Personal Preference Program</i>			
Clients served in NJ Personal Preference Program	5,626	7,650	9,700
<i>Personal Assistance Services Program</i>			
Potential Clients on waiting list	45	35	25
<i>Managed Care Plan Accreditation</i>			
Managed Care Plans accredited with "Excellent" or "Commendable" status by the National Committee for Quality Assurance as of June 30	0	3	5
<i>Customer Satisfaction</i>			
Overall health plan satisfaction rate: Adults	83%	84%	85%
Overall health plan satisfaction rate: Children	88%	89%	90%
Personal doctor satisfaction rate: Adults	91%	92%	93%
Personal doctor satisfaction rate: Children	94%	95%	96%

HUMAN SERVICES

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Eligibility and Enrollment			
Average monthly NJ FamilyCare enrollment	1,680,363	1,736,126	1,744,857
Managed Care enrollment - % of Managed Care eligible FamilyCare participants enrolled in Managed Care	92.6%	93.2%	93.8%
Dual Medicare/NJ FamilyCare enrollees	181,181	182,357	183,117
Enrollment in NJ FamilyCare - Children's Health Insurance Program	172,175	175,092	173,934

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

Greystone Park Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals who have a mental illness and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity from Bergen, Essex, Hudson, Morris, Passaic, Somerset, Sussex, Union and Warren counties.

Trenton Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals from Mercer, Middlesex and Monmouth counties who have a mental illness. In addition, the hospital serves criminal defendants, individuals being examined for competency to stand trial and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity from Bergen, Essex, Hudson, Morris, Passaic, Somerset, Sussex, Union, Warren, Mercer, Middlesex and Monmouth counties.

The Ann Klein Forensic Center (C.30:4-160) serves the entire state

in providing forensic psychiatric services for individuals who have a mental illness who are legally committed. In addition, the hospital serves criminal defendants, individuals being examined for competency to stand trial, individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity and State sentenced inmates.

Ancora Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals who have a mental illness from Atlantic, Camden, Cape May, Cumberland, Gloucester, Burlington, Ocean and Salem counties, including: criminal defendants, individuals being examined for competency to stand trial and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity.

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

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 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
OPERATING DATA				
Patient Care and Health Services				
Greystone Park Psychiatric Hospital				
Average daily population	543	545	547	548
Total admissions	583	569	544	542
Readmissions	330	292	279	278
All other admissions, including transfers	253	277	265	264
Total terminations, including transfers	574	575	546	559
Ratio: population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$195,242	\$207,002	\$203,717	\$204,850
Daily per capita	\$534.91	\$567.13	\$558.13	\$561.23

HUMAN SERVICES

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Trenton Psychiatric Hospital				
Average daily population	426	432	431	434
Total admissions	696	708	720	723
Readmissions	418	419	426	428
All other admissions, including transfers	278	289	294	295
Total terminations, including transfers	687	724	728	745
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$198,750	\$207,616	\$207,074	\$207,498
Daily per capita	\$544.52	\$568.81	\$567.33	\$568.49
Ann Klein Forensic Center				
Average daily population	197	200	200	200
Total admissions	218	207	166	136
Readmissions	83	86	69	57
All other admissions, including transfers	135	121	97	79
Total terminations, including transfers	218	207	162	128
Ratio: population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.4/1
Annual per capita	\$210,173	\$222,420	\$222,550	\$226,300
Daily per capita	\$575.82	\$609.37	\$609.73	\$620.00
Ancora Psychiatric Hospital				
Average daily population	470	442	421	396
Total admissions	787	737	803	775
Readmissions	498	465	507	489
All other admissions, including transfers	289	272	296	286
Total terminations, including transfers	776	763	850	858
Ratio: population/total positions	0.4 / 1	0.4 / 1	0.3 / 1	0.3 / 1
Annual per capita	\$228,149	\$247,561	\$257,140	\$276,028
Daily per capita	\$625.07	\$678.25	\$704.49	\$756.24

PERSONNEL DATA

Position Data

Institutional Total

Filled positions by funding source

State supported	4,035	3,955	4,063	4,217
All other	8	8	10	11
Total positions	4,043	3,963	4,073	4,228

Filled positions by program class

Patient Care and Health Services	3,249	3,195	3,324	3,463
Administration and Support Services	794	768	749	765
Total positions	4,043	3,963	4,073	4,228

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
228,533	1,844	12,530	242,907	241,837	10	238,729	242,179	242,179
56,811	112	3,915	60,838	60,809	99	60,334	60,334	60,334
285,344	1,956	16,445	303,745	302,646	Total Direct State Services	299,063 ^(a)	302,513	302,513

HUMAN SERVICES

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
252,882	---	16,428	269,310	269,310				
						266,601	270,051	270,051
252,882	---	16,428	269,310	269,310		266,601	270,051	270,051
15,430	---	5	15,435	15,435		15,430	15,430	15,430
10,284	---	-29	10,255	10,255		10,284	10,284	10,284
4,677	---	30	4,707	4,703		4,677	4,677	4,677
	563							
809	426 ^R	---	1,798	1,127	10	809	809	809
---	---	11	11	11	99	---	---	---
1,262	967	---	2,229	1,805		1,262	1,262	1,262
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	64	---	64	13	99	---	---	---
---	64	---	64	13		---	---	---
Distribution by Fund and Object								
Greystone Park Psychiatric Hospital								
---	2	---	2	---	99	---	---	---
Ann Klein Forensic Center								
---	29	---	29	13	99	---	---	---
Ancora Psychiatric Hospital								
---	33	---	33	---	99	---	---	---
285,344	2,020	16,445	303,809	302,659		299,063	302,513	302,513
OTHER RELATED APPROPRIATIONS								
Federal Funds								
38,307	---	---	38,307	38,307	10	38,307	38,307	38,307
14,693	---	---	14,693	14,693	99	14,693	14,693	14,693
53,000	---	---	53,000	53,000		53,000	53,000	53,000
All Other Funds								
---	---	---	---	---	10	353	353	353
---	---	---	---	---		353	353	353
338,344	2,020	16,445	356,809	355,659		352,416	355,866	355,866

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Division of Mental Health and Addiction Services for State facility operations and the amount appropriated as State Aid for the costs of county facility operations are first charged to the federal disproportionate share hospital (DSH) reimbursements anticipated as Medicaid uncompensated care. As such, DSH revenues earned by the State related to services provided by county psychiatric hospitals which are supported through this State Aid appropriation, shall be considered as the first source supporting the State Aid appropriation.

Receipts recovered from advances made under the Interim Assistance program in the mental health institutions are appropriated for the same purpose.

The unexpended balances at the end of the preceding fiscal year in the Interim Assistance program accounts in the mental health institutions are appropriated for the same purpose.

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

The Division of Mental Health and Addiction Services (DMHAS) 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 DMHAS 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 growth to meet present and future needs.

During fiscal 2017, DMHAS plans to transition the majority of mental health and addictions services currently purchased under contract to a fee-for-service reimbursement structure. This is expected to result in a more cost-efficient system with improved health outcomes for clients.

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

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health and addiction 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 use of and dependence on narcotics, alcohol, tobacco and other drugs.
5. To reduce the incidence of compulsive gambling.

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. Through community agencies, provides support to multi-modality drug clinics and treatment facilities; 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.

PROGRAM CLASSIFICATIONS

08. Community Services. Carries out the responsibility for the planning and support for the statewide network of community mental health services throughout all 21 counties, including two community mental health centers associated with Rutgers, the State University of New Jersey. Through community agencies, provides screening services and a wide array of mental health service programs designed to serve clients in a setting that is the least restrictive, appropriate to their clinical

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
OPERATING DATA				
Community Services				
Community Care Services				
Provider agencies	114	120	117	115
Contracts	150	153	130	140
Total cost to state (a)	\$349,503,000	\$374,828,000	\$370,723,000	\$367,705,000
Total clients served	315,755	334,587	335,914	335,335
Service programs:				
Emergency services				
Clients served	24,553	27,178	24,643	24,643
Contacts	84,263	97,902	88,772	88,772
Cost to state	\$6,437,097	\$7,037,051	\$6,380,780	\$6,380,780
Early intervention and support services				
Clients served	8,577	11,535	11,650	11,650
Contacts	45,128	60,988	61,598	61,598
Cost to state	\$10,783,293	\$12,078,270	\$11,909,204	\$11,909,204

HUMAN SERVICES

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Screening services				
Clients served	98,500	104,327	104,327	104,327
Contacts	520,589	551,388	551,388	551,388
Cost to state	\$40,614,168	\$43,016,977	\$32,489,968	\$32,489,968
Outpatient services				
Clients served	123,371	128,496	131,781	131,781
Half hour units	1,713,282	1,806,950	1,853,147	1,853,147
Cost to state	\$68,742,824	\$65,803,020	\$67,485,346	\$67,485,346
Partial care				
Clients served	12,353	12,947	13,329	13,329
Hour units	2,609,517	2,932,225	3,018,849	3,018,849
Cost to state	\$20,450,802	\$19,485,724	\$20,061,374	\$20,061,374
Residential				
Clients served	2,462	2,981	3,075	3,075
Occupied bed days	532,528	587,539	606,008	606,008
Cost to state	\$45,493,773	\$46,806,710	\$48,278,031	\$48,278,031
Short term care facilities				
Contracted beds	83	83	83	83
Cost to state (b)	\$2,143,449	\$2,244,143	\$2,289,026	\$2,289,026
Supported housing				
Clients served	5,545	7,405	7,580	7,358
Fifteen minute units	1,822,313	2,433,736	2,491,192	2,418,049
Cost to state	\$77,847,683	\$103,967,147	\$106,421,647	\$103,297,017
Supported employment				
Clients served	2,230	1,868	1,868	1,868
Hours	59,104	49,510	49,510	49,510
Cost to state	\$3,677,347	\$4,092,676	\$4,034,998	\$4,034,998
Self-help centers				
Clients served	8,653	9,864	9,723	9,723
Cost to state	\$6,195,509	\$6,358,713	\$6,267,581	\$6,267,581
Integrated case management				
Clients served	10,839	9,755	9,863	9,350
Hour units	657,433	660,384	667,694	632,990
Cost to state	\$20,333,529	\$20,018,810	\$20,240,390	\$19,188,390
Projects for Assistance in Transition from Homelessness (PATH)				
Clients served	2,111	1,538	1,636	1,636
Contacts	102,093	74,372	79,135	79,135
Cost to state	\$2,262,704	\$1,648,310	\$1,753,891	\$1,753,891
Program for Assertive Community Treatment (PACT)				
Clients served	2,366	2,400	2,334	2,490
Cost to state	\$16,651,879	\$17,838,047	\$17,345,969	\$18,504,599
Justice involved services				
Clients served	1,292	1,105	1,141	1,141
Fifteen minute units	75,692	76,041	78,508	78,508
Cost to state	\$3,653,691	\$3,670,529	\$3,789,633	\$3,789,633
Legal services				
Clients served	2,853	3,061	2,746	2,746
Cost to state	\$3,868,831	\$4,004,753	\$3,592,982	\$3,592,982
Intensive family support services				
Clients served	9,967	10,044	10,135	10,135
Contact hours	57,965	59,140	59,677	59,677
Cost to state	\$4,614,015	\$4,632,982	\$4,675,022	\$4,675,022
Non-client specific programs				
Cost to state	\$15,732,406	\$12,124,138	\$13,707,158	\$13,707,158
Total, state billable average daily population, county psychiatric hospitals				
Bergen acute units (c)	54	54	61	62
Bergen other	181	178	173	171
Camden (d)	141	---	---	---
Essex	171	170	170	170

HUMAN SERVICES

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Hudson	77	79	79	79
Union	43	41	41	41
Addiction Services (e)				
Admissions				
By Level of care:				
Ambulatory	45,439	48,082	48,630	48,630
Residential	12,448	12,044	12,384	12,384
Detox	7,893	7,656	6,918	6,918
Other	1,167	928	452	452
Total	66,947	68,710	68,384	68,384
By Primary drug:				
Alcohol	17,666	16,387	18,710	18,710
Heroin	23,855	25,950	28,574	28,574
Other opiate	5,259	4,699	5,002	5,002
Other drugs	15,210	15,154	15,308	15,308
Unknown (f)	4,957	6,520	790	790
Total	66,947	68,710	68,384	68,384
Clients served				
By Level of care:				
Ambulatory	70,865	72,855	75,831	75,831
Residential	12,817	12,395	12,743	12,743
Detox	8,556	8,141	7,389	7,389
Other	2,767	2,415	2,075	2,075
By Primary drug:				
Alcohol	25,660	23,873	25,527	25,527
Heroin	30,041	31,446	34,090	34,090
Other opiate	7,627	7,089	7,242	7,242
Other drugs	21,223	21,084	21,816	21,816
Unknown (f)	6,167	8,308	4,909	4,909
Total unique clients served	84,911	86,058	87,371	87,371

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	133	128	136	138
Federal	63	61	55	58
All other	21	20	18	21
Total positions	217	209	209	217

Filled positions by program class

Community Services	1	1	1	1
Addiction Services	94	82	76	78
Administration and Support Services	122	126	132	138
Total positions	217	209	209	217

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

In fiscal 2017, the DMHAS expects to transition the majority of its mental health and addiction services to a fee-for-service reimbursement structure from the current contract-based approach; however, fiscal 2017 evaluation data assumes the same utilization projection methodology as fiscal 2016.

- (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) Camden County has privatized its county psychiatric hospital as of the end of fiscal 2014. Community-based inpatient beds are being procured to replace the capacity formerly provided by Camden.
- (e) Data related to Addictions Services have been restated for all years to reflect a revised, summary level breakdown of services by level of care and primary drug.
- (f) Beginning in fiscal 2016, reporting of primary drug was made mandatory at admission; therefore, the unknown category is reduced.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
---	4,747	35,508	40,255	34,559	Addiction Services	09	---	---
17,494	54	---	17,548	13,906	Administration and Support Services	99	17,394	14,756
17,494	4,801	35,508	57,803	48,465	Total Direct State Services		17,394 ^(a)	14,756
								14,756
Distribution by Fund and Object								
Personal Services:								
15,026	---	---	15,026	11,770	Salaries and Wages		14,926	12,288
15,026	---	---	15,026	11,770	Total Personal Services		14,926	12,288
91	---	---	91	62	Materials and Supplies		91	91
1,875	---	---	1,875	1,799	Services Other Than Personal		1,875	1,875
186	---	---	186	133	Maintenance and Fixed Charges		186	186
Special Purpose:								
---	4,747	35,508	40,255	34,559	Drug Court Treatment/After-care ^(b)	09	---	---
316	54	---	370	142	Additions, Improvements and Equipment		316	316
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
373,277	2,400	22,096	397,773	392,773	Community Services	08	388,668	513,419
32,912	1,828	12,855	47,595	44,228	Addiction Services	09	36,826	36,826
406,189	4,228	34,951	445,368	437,001	Total Grants-in-Aid		425,494	550,245
Less:								
---	---	---	---	---	Enhanced Federal Match and Third-Party Recoveries		---	(107,785)
406,189	4,228	34,951	445,368	437,001	Total State Appropriation		425,494	442,460
								442,460
Distribution by Fund and Object								
Grants:								
96,006	---	-2,244	93,762	93,762	Olmstead Support Services	08	104,262	111,762
259,326	2,400	24,340	286,066	281,066	Community Care	08	266,461	255,943
6,165	---	---	6,165	6,165	Univ. Behavioral Healthcare Centers- Newark (Rutgers, the State University)	08	6,165	6,165
11,780	---	---	11,780	11,780	Univ. Behavioral Healthcare Centers- Piscataway (Rutgers, the State University)	08	11,780	11,780
---	---	---	---	---	Behavioral Health Rate Increase	08	---	127,769
---	---	9,855	9,855	9,855	Child Welfare Reform - Substance Use Disorder ^(c)	09	---	---
1,421	---	---	1,421	1,421	Substance Use Disorder Treatment for DCP&P/Work-First Mothers	09	1,421	1,421
22,781	1,813	3,000	27,594	24,418	Community Based Substance Use Disorder Treatment and Prevention - State Share ^(d)	09	26,695	26,695
7,167	15	---	7,182	6,991	Medication Assisted Treatment Initiative	09	7,167	7,167
650	---	---	650	650	Compulsive Gambling	09	650	650
893	---	---	893	893	Mutual Agreement Parolee Rehabilitation Project for Substance Use Disorders	09	893	893

HUMAN SERVICES

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
<i>Less:</i>									
---	---	---	---	---			(107,785)	(107,785)	
STATE AID									
Distribution by Fund and Program									
130,165	4,143	-24,340	109,968	105,967	08	113,733	105,214	105,214	
<i>130,165</i>	<i>4,143</i>	<i>-24,340</i>	<i>109,968</i>	<i>105,967</i>			<i>113,733</i>	<i>105,214</i>	
							<i>105,214</i>	<i>105,214</i>	
							<i>113,733</i>	<i>105,214</i>	
Total State Aid							113,733	105,214	
							<i>113,733</i>	<i>105,214</i>	
Distribution by Fund and Object									
<i>State Aid:</i>									
<u>130,165</u>	<u>4,143</u>	<u>-24,340</u>	<u>109,968</u>	<u>105,967</u>	08	<u>113,733</u>	<u>105,214</u>	<u>105,214</u>	
							556,621	562,430	
553,848	13,172	46,119	613,139	591,433			562,430	562,430	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
15,702									
25 ^S	10,187	-300	25,614	14,400	08	39,385	147,172	147,172	
47,954	1,555	-50	49,459	38,633	09	54,231	54,279	54,279	
---	7,157	---	7,157	7,157	99	---	---	---	
							93,616	201,451	
63,681	18,899	-350	82,230	60,190			201,451	201,451	
All Other Funds									
---	12,388 ^R	---	400	400	08	400	400	400	
---	7,561	1,350	19,663	12,568	09	12,149	12,159	12,159	
---	20	---	20	---	99	---	---	---	
							12,549	12,559	
617,529	50,804	47,119	715,452	664,591			776,440	776,440	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The original appropriations for Drug Court Treatment/Aftercare are transferred from the Judiciary to the Division of Mental Health and Addiction Services.

Notes -- Grants-In-Aid - General Fund

- (c) The original appropriations for Child Welfare Reform - Substance Use Disorder are transferred from the Department of Children and Families to the Division of Mental Health and Addiction Services.
- (d) 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 amounts as may be necessary to carry out the provisions of P.L.1983, c.531 (C.26:2B-32 et seq.).

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

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.

HUMAN SERVICES

- 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 any law or regulation to the contrary, the amounts hereinabove appropriated for Substance Use Disorder Treatment for DCP&P/WorkFirst Mothers, Community Based Substance Use Disorder Treatment and Prevention - State Share, Medication Assisted Treatment Initiative, and Mutual Agreement Parolee Rehabilitation Project for Substance Use Disorders are subject to the following condition: all providers of addiction services under these programs shall be required, not later than January 1, 2015, to enroll as NJ FamilyCare providers and to bill the State NJ FamilyCare program for all appropriate services provided to eligible beneficiaries who are covered under the Medicaid State Plan.
- In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, the amounts hereinabove appropriated may be transferred from the Substance Use Disorder Treatment for DCP&P/WorkFirst Mothers, Community Based Substance Use Disorder Treatment and Prevention - State Share, Medication Assisted Treatment Initiative, and Mutual Agreement Parolee Rehabilitation Project for Substance Use Disorders accounts in the Division of Mental Health and Addiction Services to the various items of appropriation within the General Medical Services program classification in the Division of Medical Assistance and Health Services, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- The unexpended balance at the end of the preceding fiscal year of appropriations made to the Department of Human Services by section 20 of P.L.1989, c.51 for State-licensed or approved drug use disorder prevention and treatment programs is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$1,000,000 to the Department of Human Services from the "Drug Enforcement and Demand Reduction Fund" for drug use disorder services.
- In addition to the amount hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention - State Share, there is appropriated \$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.
- Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$2,300,000 to the Department of Human Services from the "Drug Enforcement and Demand Reduction Fund" for the Recovery Coaches Program.
- Notwithstanding the provisions of any other law or regulation to the contrary, monies in the "Alcohol Treatment Programs Fund" established pursuant to section 2 of P.L.2001, c.48 (C.26:2B-9.2), and the amounts hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention - State Share, are hereby appropriated, subject to the approval of the Director of the Division of Budget and Accounting, for the purpose of engaging the Division of Property Management and Construction (DPMC) to retain architects and consultants as deemed necessary by DPMC to review the proposed plans for capital construction projects for facilities providing addiction treatment services submitted by providers of addiction treatment services to the Division of Mental Health and Addiction Services to enable DPMC to determine the best facility layout at the lowest possible cost, to monitor the capital projects during design and construction, to provide assistance to the grantee with respect to the undertaking of the capital projects, and to advise the Assistant Commissioner or designee of the Department of Human Services as may be required.
- Of the amounts hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention - State Share, an amount not to exceed \$7,902,000 may be transferred to the Department of Children and Families Children's System of Care to support substance use disorder treatment programs as specified in the Memorandum of Agreement between the Department of Human Services and the Department of Children and Families, subject to the approval of the Director of the Division of Budget and Accounting.
- In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of mental health and substance use disorder services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification in the Division of Medical Assistance and Health Services and the Community Services and Addiction Services program classifications in the Division of Mental Health and Addiction Services, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for Compulsive Gambling, an amount not to exceed \$200,000 is appropriated from the annual assessment against permit holders to the Department of Human Services for prevention, education, and treatment programs for compulsive gambling pursuant to the provisions of section 34 of P.L.2001, c.199 (C.5:5-159), subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for Compulsive Gambling, an amount equal to one-half of forfeited winnings collected by the Division of Gaming Enforcement, not to exceed \$50,000 annually, shall be deposited into the State General Fund for appropriation to the Department of Human Services to provide funds for compulsive gambling treatment and prevention programs, pursuant to section 2 of P.L.2001, c.39 (C.5:12-71.3), subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of P.L.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.
- Notwithstanding the provisions of any law or regulation to the contrary, monies in the "Alcohol Treatment Programs Fund" established pursuant to section 2 of P.L.2001, c.48 (C.26:2B-9.2), not to exceed \$12,500,000, are appropriated, as determined by the Assistant Commissioner or designee of the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting, for grants to providers of addiction services for capital construction projects selected and approved by the Assistant Commissioner of the Division of Mental Health and Addiction Services provided that: (1) such grants are made only after the

Division of Property Management and Construction (DPMC) has reviewed and approved the proposed capital projects for validity of estimated costs and scope of the project; (2) the capital projects selected by the Assistant Commissioner of the Division of Mental Health and Addiction Services shall be based upon the need to retain existing capacity, complete the construction of previously funded projects which are currently under contract and necessary for the delivery of addiction services, or to relocate existing facilities to new sites; (3) the capital projects may consist of new construction and/or renovation to maintain and increase capacity at existing sites or at new sites; (4) the grant agreement entered into between the Assistant Commissioner of the Division of Mental Health and Addiction Services and the Grantee, or the governmental entity, as the case may be, described below, shall follow all applicable grant procedures which shall include, in addition to all other provisions, requirements for oversight by DPMC; (5) receipt of grant monies pursuant to this appropriation shall not obligate or require the Division of Mental Health and Addiction Services to provide any additional funding to the provider of addiction services to operate their existing facilities or the facility being funded through the construction grant; and (6) instead of the grant being made to the eligible provider for the approved capital project, the grant may be made to a governmental entity to undertake the approved capital project on behalf of the provider of addiction services.

There is appropriated \$1,000,000 from the "Drug Enforcement and Demand Reduction Fund" to the Department of Human Services for a grant to Partnership for a Drug-Free New Jersey.

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

Notwithstanding the provisions of P.L.1983, c.531 (C.26:2B-32 et seq.) or any law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Alcohol Education, Rehabilitation and Enforcement Fund is appropriated and shall be distributed to counties for the treatment of alcohol and drug use disorders and for education purposes, subject to the approval of the Director of the Division of Budget and Accounting.

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

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patient is domiciled rather than to a State psychiatric hospital, there are hereby appropriated such additional amounts as may be required, as determined by the Assistant Commissioner to reimburse a county for the extra costs, if any, which were incurred in connection with the care of such patient in a county psychiatric hospital which exceeded the cost of care which would have been incurred had the patient been placed in a State psychiatric hospital, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provisions: County psychiatric hospitals shall: (1) enroll and continue to maintain enrollment as providers in the State's NJ FamilyCare program; (2) complete or pursue in good faith the completion of eligibility applications for patients who could be NJ FamilyCare eligible; (3) bill the NJ FamilyCare program for all applicable services; and (4) neither admit nor discharge patients based upon NJ FamilyCare eligibility.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the county psychiatric hospitals providing and certifying all information that is required by the State, in the form specified by the Division of Mental Health and Addiction Services, to prepare a complete, accurate, and timely claim to federal authorities for Medicaid Disproportionate Share Hospital (DSH) claim revenues.

Notwithstanding the provisions of R.S.30:4-78, or any other law or regulation to the contrary, the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provisions: for rates effective January 1, 2013, and any prior year rate adjustments that may be required beginning January 1, 2013, the approval of the State House Commission shall not be required for the setting of such rates and the Commissioner of Human Services shall set the per capita cost rates to be paid by the State to the several counties on behalf of the reasonable cost of maintenance of State and county patients in any county psychiatric facility, including outpatient psychiatric services, the per capita rates which each county shall pay to the Treasurer for the reasonable cost of maintenance and clothing of each patient residing in a State psychiatric facility having a legal settlement in such county ("County Patients"), the rates to be paid for the reasonable cost of maintenance and clothing of the convict and criminal mentally ill in any State psychiatric facility and the cost of maintenance of County Patients residing in State developmental centers or receiving other residential functional services for the developmentally disabled. Such rates will be fixed no later than October 1 of each calendar year. Notice of such rates shall be provided by the Commissioner of Human Services to the clerk of the respective boards of chosen freeholders.

In the event that the Division of Mental Health and Addiction Services is notified that a county psychiatric hospital will cease operations for the current fiscal year, or any portion thereof, in order to assure continuity of care for patients who otherwise would have been served by the county hospital, as well as to preserve patient and public safety, the Division shall have the authority to transfer funds from the Support of Patients in County Psychiatric Hospitals account to Direct State Services and Grants-In-Aid accounts in the Division of Mental Health and Addiction Services, for the fiscal year, subject to a plan approved by the Director of the Division of Budget and Accounting.

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

The Division of Medical Assistance and Health Services (DMAHS) administers the NJ FamilyCare program for more than 1.7 million low- to moderate-income adults and children. With annual State-wide expenditures of over \$15 billion (\$13 billion within the DMAHS), NJ FamilyCare plays a key role in the direction of the health care delivery system in New Jersey, and thus, has the unique ability to improve care for those who would not otherwise have access. Beneficiaries of NJ FamilyCare are New Jersey residents determined financially and categorically eligible for medical assistance including low-income individuals, pregnant women, and certain dependent children, low-income

aged, disabled or blind persons, children in foster care programs, and certain classes of immigrants. The majority of the beneficiaries are enrolled in managed care plans that provide most health care benefits in exchange for a per member, per month payment. In 2015, these plans were administered by four managed care organizations (listed in order of enrollment): Horizon NJ Health, UnitedHealthcare Community Plan, Amerigroup New Jersey and WellCare Health Plans of New Jersey. Program costs are shared between the State and federal government at varied rates depending on beneficiary income or the services provided.

OBJECTIVES

1. To provide subsidized access to affordable health care coverage through the NJ FamilyCare program's traditional and innovative delivery system models in a manner that is 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 NJ FamilyCare include New Jersey residents determined financially and categorically eligible for medical assistance including low-income

individuals, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster care programs, persons qualifying for the State's Qualified Income Trust programs, or Medical Assistance Only, and certain classes of refugees and immigrants. In addition, the NJ FamilyCare program provides subsidized health care coverage to eligible children, parents, caretakers and childless adults through Medicaid Title XIX or the Children's Health Insurance Program (CHIP) Title XXI.

PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management** Provides payments, through a fiscal agent, for provider claims processing. Makes payments for managed care capitation, county welfare agency eligibility determination and to a Health Benefits Coordinator vendor for beneficiary eligibility

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determination and health plan selection. Maintains the DMAHS's network of fee-for-service providers as well as monitors the health plans contracted with the DMAHS and provides overall program policy direction and management. Principal units of the Division include: fiscal, managed care, information systems, legal, operations and quality assurance.

22. **General Medical Services** Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. With over 90% of NJ FamilyCare recipients now enrolled in managed care, most

Division expenditures are in the form of monthly capitation payments to managed care organizations who coordinate recipient care and make payments to health care providers. Payments that remain fee-for-service include select inpatient and outpatient general hospital services, psychiatric hospital, dental, home health, clinical services, rehabilitation, x-ray, laboratory services, prosthetic devices, medical supplies, medical transportation, prescribed drugs, and Medicare premiums.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Title XIX Eligibility Groups (50% Federal Matching Rate)				
Aged, Blind and Disabled (ABD) with Medicare				
Average monthly enrollment	143,418	144,809	146,457	148,669
Average cost/client/year	\$6,670.38	\$6,907.60	\$6,462.53	\$6,484.82
Total ABD dual eligible	\$956,652,174	\$1,000,280,796	\$946,483,782	\$964,094,445
Aged, Blind and Disabled (ABD) without Medicare				
Average monthly enrollment	113,574	116,863	116,505	117,059
Average cost/client/year	\$19,790.11	\$17,991.48	\$18,767.77	\$18,832.60
Total ABD non-dual eligible	\$2,247,641,413	\$2,102,539,200	\$2,186,539,897	\$2,204,523,491
Nursing Home Residents (a)				
Average monthly enrollment	25,384	28,494	28,474	28,501
Average cost/client/year	\$69,313.97	\$62,088.60	\$60,747.73	\$63,879.40
Total nursing home residents	\$1,759,465,890	\$1,769,128,570	\$1,729,752,118	\$1,820,655,510
Community-Based Recipients (a)				
Average monthly enrollment	11,947	12,767	16,757	20,453
Average cost/client/year	\$31,667.78	\$39,210.20	\$41,182.79	\$42,223.31
Total community-based recipients	\$378,335,008	\$500,615,589	\$690,116,910	\$863,596,078
Title XIX Parents				
Average monthly enrollment	103,574	96,984	104,027	105,041
Average cost/client/year	\$8,150.01	\$8,231.50	\$8,565.43	\$8,598.55
Total Title XIX adults	\$844,128,746	\$798,321,649	\$891,037,025	\$903,204,481
Title XIX Children				
Average monthly enrollment	560,674	607,061	616,242	622,865
Average cost/client/year	\$2,551.95	\$2,575.30	\$2,230.01	\$2,235.60
Total Title XIX children	\$1,430,812,879	\$1,563,361,424	\$1,374,228,232	\$1,392,474,625
Title XIX ACA Expansion Eligibility Groups (100%/95% Federal Matching Rate) (b)				
Expansion Childless Adults				
Average monthly enrollment	67,859	289,238	328,722	326,164
Average cost/client/year	\$6,525.94	\$7,486.27	\$6,990.27	\$6,709.80
Total expansion childless adults	\$442,843,868	\$2,165,311,304	\$2,297,853,546	\$2,188,492,094
Expansion Parents				
Average monthly enrollment	168,342	211,973	203,850	202,171
Average cost/client/year	\$3,283.61	\$3,770.06	\$4,365.09	\$4,157.25
Total expansion parents	\$552,769,856	\$799,150,601	\$889,821,594	\$840,475,542
Total Title XIX costs				
State funding	\$8,612,649,834	\$10,698,709,133	\$11,005,833,104	\$11,177,516,267
Health Care Subsidy Fund	\$3,721,726,988	\$3,755,469,098	\$3,766,236,766	\$3,813,785,127
Federal funding	---	---	\$175,772,117	\$353,185,000
	\$4,890,922,846	\$6,943,240,035	\$7,063,824,222	\$7,010,546,140

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	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Title XXI Eligibility Groups (65%/88% Federal Matching Rate) (c)				
Children's Health Insurance Program - 107% to 142% of the Federal Poverty Level				
Average monthly enrollment	72,510	75,389	80,806	80,663
Average cost/client/year	\$2,218.32	\$2,256.76	\$2,212.38	\$2,218.57
Total M-CHIP group	\$160,850,706	\$170,135,000	\$178,773,855	\$178,956,532
Children's Health Insurance Program - 142% to 350% of the Federal Poverty Level				
Average monthly enrollment	93,359	96,786	94,286	93,271
Average cost/client/year	\$1,831.52	\$1,738.17	\$2,103.15	\$2,127.18
Total S-CHIP group	\$170,989,183	\$168,231,000	\$198,297,482	\$198,404,473
Total Title XXI costs	\$331,839,889	\$338,366,000	\$377,071,337	\$377,361,005
Client cost share	\$18,073,402	\$19,300,053	\$19,879,055	\$20,475,427
Health Care Subsidy Fund	\$114,720,513	\$120,792,981	\$62,716,694	\$42,814,530
Federal funding	\$199,045,974	\$198,272,965	\$294,475,588	\$314,071,048
Less: offsetting rebates and recoveries				
Pharmaceutical manufacturer rebates	(\$537,324,177)	(\$509,551,000)	(\$719,111,308)	(\$655,552,874)
Cost recoveries	(\$50,728,580)	(\$74,665,098)	(\$75,000,000)	(\$75,000,000)
Total managed care and fee-for-service costs	\$8,356,436,966	\$10,452,859,035	\$10,588,793,133	\$10,824,324,398
Client cost share	\$18,073,402	\$19,300,053	\$19,879,055	\$20,475,427
State funding	\$3,466,522,151	\$3,534,257,000	\$3,496,790,018	\$3,564,785,127
Health Care Subsidy Fund	\$114,720,513	\$120,792,981	\$238,488,811	\$395,999,530
Federal funding	\$4,757,120,899	\$6,778,509,000	\$6,833,635,249	\$6,843,064,314
Other Associated Costs				
Medicare Parts A and B premiums	\$338,670,592	\$336,513,000	\$358,116,990	\$384,726,760
Medicare Part D premiums	\$343,597,411	\$344,518,000	\$377,520,097	\$408,673,478
ACA Health Insurance Providers Fee	---	\$85,417,000	\$161,798,284	\$161,798,284
Provider settlements and adjustments	\$97,465,648	\$58,871,000	\$66,164,895	\$76,618,099
Eligibility and enrollment services	\$47,492,299	\$67,246,000	\$76,731,200	\$80,600,000
Total other associated costs and credits	\$827,225,950	\$892,565,000	\$1,040,331,466	\$1,112,416,622
State funding	\$587,378,849	\$611,102,000	\$651,627,425	\$714,643,881
Federal funding	\$239,847,101	\$281,463,000	\$388,704,041	\$397,772,741
Grand total cost all groups	\$9,183,662,916	\$11,345,424,035	\$11,629,124,599	\$11,936,741,020
Grand total average monthly enrollment	1,360,641	1,680,363	1,736,126	1,744,857
Client cost share	\$18,073,402	\$19,300,053	\$19,879,055	\$20,475,427
Health Care Subsidy Fund	\$114,720,513	\$120,792,981	\$238,488,811	\$395,999,530
State funding	\$4,053,901,000	\$4,145,359,000	\$4,148,417,443	\$4,279,429,008
Federal funding	\$4,996,968,000	\$7,059,972,000	\$7,222,339,291	\$7,240,837,055
Spending for Select Service Categories (d)				
Hospital services				
Average monthly visits	1,086,080	1,456,984	1,614,726	1,634,533
Average cost per visit	\$216.06	\$218.30	\$211.24	\$210.47
Total hospital services	\$2,815,898,797	\$3,816,680,410	\$4,093,163,428	\$4,128,193,557
Prescription drugs				
Number of prescriptions	20,251,169	25,388,071	25,742,299	25,020,470
Average cost per prescription	\$56.64	\$63.24	\$70.21	\$76.82
Total prescription drug cost	\$1,147,022,703	\$1,605,516,122	\$1,807,302,582	\$1,922,015,695
Nursing home services				
Average monthly residents	25,384	28,494	28,474	28,501
Average cost/client/month	\$5,764.73	\$4,969.81	\$4,986.89	\$4,986.89
Total nursing home services	\$1,755,982,227	\$1,699,292,585	\$1,703,982,455	\$1,705,604,227

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	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Community-based long term care services				
Average monthly clients	11,184	11,917	15,851	19,410
Average cost/client/month	\$1,445.89	\$2,163.11	\$2,299.43	\$2,474.87
Total community-based services	\$194,045,628	\$309,327,182	\$437,386,540	\$576,451,757
 Program of All-inclusive Care for the Elderly (PACE)				
Average monthly clients	763	851	906	1,043
Average cost/client/month	\$4,779.28	\$4,289.29	\$4,350.58	\$4,350.58
Total PACE services	\$43,775,240	\$43,788,460	\$47,308,059	\$54,448,045

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	151	144	158	159
Federal	319	310	313	313
Total positions	470	454	471	472

Filled positions by program class

Health Services Administration and Management	470	454	471	472
Total positions	470	454	471	472

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal year 2016 as of January. The Budget Estimate for fiscal year 2017 reflects the number of positions funded.

Average cost per client figures in fiscal years 2014, 2015, and 2016 are affected by the expiration of the Affordable Care Act's temporary federal funding to reimburse physicians for certain primary care services at Medicare rates.

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

(b) Federal match rate for calendar years 2014 through 2016 is 100%. In 2017, the match rate declines to 95% as outlined in the Affordable Care Act. As of January 1, 2014, the General Assistance population, adults up to 133% of the Federal Poverty Line (FPL), became part of the NJ FamilyCare Adult Expansion.

(c) Federal match rate for federal fiscal years through 2015 is 65%. In federal fiscal year 2016, the match rate increases to 88% as outlined in the Affordable Care Act.

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available Expended		Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
146,865	4,045	17,401	168,311	118,040	Health Services Administration and Management	21	152,722	154,361	154,361
<i>30,854</i>	<i>154</i>	<i>8,001</i>	<i>39,009</i>	<i>32,680</i>	<i>(From General Fund)</i>		<i>30,854</i>	<i>32,354</i>	<i>32,354</i>
<i>116,011</i>	<i>-935</i>	<i>9,400</i>	<i>124,476</i>	<i>80,534</i>	<i>(From Federal Funds)</i>		<i>119,296</i>	<i>120,251</i>	<i>120,251</i>
---	4,826	---	4,826	4,826	<i>(From All Other Funds)</i>		2,572	1,756	1,756
146,865	4,045	17,401	168,311	118,040	Total Direct State Services		152,722 ^(a)	154,361	154,361
Less:									
(116,011)	935	(9,400)	(124,476)	(80,534)	Federal Funds		(119,296)	(120,251)	(120,251)
---	(4,826)	---	(4,826)	(4,826)	All Other Funds		(2,572)	(1,756)	(1,756)
30,854	154	8,001	39,009	32,680	Total State Appropriation		30,854	32,354	32,354
Distribution by Fund and Object									
Personal Services:									
36,743	---	---	36,743	32,818	Salaries and Wages		37,398	37,398	37,398
36,743	---	---	36,743	32,818	Total Personal Services		37,398	37,398	37,398
207	---	1	208	164	Materials and Supplies		207	207	207
11,407	-207	2,800	14,000	14,000	Services Other Than Personal		11,407	12,907	12,907

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Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
1,994	---	---	1,994	1,967	DIRECT STATE SERVICES				
219	---	---	219	162	Maintenance and Fixed Charges				
85,632	-745	---	84,887	47,763	Special Purpose:				
1,171	---	---	1,171	1,171	Administration of U. S. Dept of Health and Human Services Programs				
33	---	---	33	8	21	219	219	219	
---	202	---	202	202	21	85,632	85,632	85,632	
9,290	4,753 R	---	14,043	14,007	21	1,171	1,171	1,171	
---	-50	14,600	14,550	5,626	21	33	33	33	
169	92	---	261	152	21	---	---	---	
(116,011)	935	(9,400)	(124,476)	(80,534)	Drug Utilization Review Board--Administrative Costs				
---	(4,826)	---	(4,826)	(4,826)	Children's Health Insurance Enrollment Outreach				
					NJ KidCare - Administration				
					NJ FamilyCare Administration				
					Additions, Improvements and Equipment				
					<i>Less:</i>				
					Federal Funds				
					All Other Funds				
					GRANTS-IN-AID				
					Distribution by Fund and Program				
11,482,012	764,858	42,271	12,289,141	11,893,794	22	13,673,859	12,813,905	12,813,905	
4,129,753	27	-24,771	4,105,009	3,979,745	<i>(From General Fund)</i>				
7,352,259	-11,663	67,042	7,407,638	7,137,743	<i>(From Federal Funds)</i>				
---	776,494	---	776,494	776,306	<i>(From All Other Funds)</i>				
11,482,012	764,858	42,271	12,289,141	11,893,794	Total Grants-in-Aid				
					<i>Less:</i>				
(7,352,259)	11,663	(67,042)	(7,407,638)	(7,137,743)	Federal Funds				
---	(776,494)	---	(776,494)	(776,306)	All Other Funds				
4,129,753	27	-24,771	4,105,009	3,979,745	Total State Appropriation				
					Distribution by Fund and Object				
					Grants:				
2,900,835					Medical Coverage - Aged, Blind and Disabled				
132,883 S	-144	-76,901	2,956,673	2,860,808	22	2,740,177	2,770,240	2,770,240	
471,131					Medical Coverage - Community-Based Long Term Care Recipients				
19,729 S	-21	-13,742	477,097	472,424	22	903,533	862,478	862,478	
1,708,020	517				Medical Coverage - Nursing Home Residents				
78,837 S	126,613 R	-85,110	1,828,877	1,713,190	22	2,004,386	1,821,405	1,821,405	
2,087,892					Medical Coverage - Title XIX Parents and Children (b)				
96,298 S	-105	-97,440	2,086,645	2,080,833	22	2,106,872	2,163,758	2,163,758	
258,372	-11,368				Medical Coverage - Title XXI Children				
2,701,169	127,548 R	---	374,552	338,366	22	395,001	377,361	377,361	
	---	300,620	3,001,789	2,977,356	Medical Coverage - ACA Expansion Population				
344,052	---	-5,032	339,020	336,513	22	3,829,611	2,831,293	2,831,293	
341,723	---	5,000	346,723	344,518	22	346,983	384,726	384,726	
56,216	-11	12,672	68,877	67,245	22	355,966	408,673	408,673	
					Eligibility and Enrollment Services				
56,209	509,551 R	---	565,760	565,760	22	81,506	80,600	80,600	
					Provider Settlements and Adjustments				
83,213	---	2,204	85,417	85,417	22	584,423	793,813	793,813	
					ACA Health Insurance Providers Fee				
12,327	12,207 R	---	24,534	24,414	22	167,641	161,798	161,798	
					Hospital Mental Health Offset Payments				
133,106	71	---	133,177	26,950	22	24,654	24,654	24,654	
					Federal Incentive Payments				

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Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID			
					<i>Less:</i>			
(7,352,259)	11,663	(67,042)	(7,407,638)	(7,137,743)		(8,626,080)	(7,475,222)	(7,475,222)
---	(776,494)	---	(776,494)	(776,306)		(906,334)	(1,286,531)	(1,286,531)
<u>4,160,607</u>	<u>181</u>	<u>-16,770</u>	<u>4,144,018</u>	<u>4,012,425</u>	<i>Grand Total State Appropriation</i>	<u>4,172,299</u>	<u>4,084,506</u>	<u>4,084,506</u>
					OTHER RELATED APPROPRIATIONS			
7,468,270	-12,598	76,442	7,532,114	7,218,277	<i>Total Federal Funds</i>	8,745,376	7,595,473	7,595,473
---	<u>781,320</u>	---	<u>781,320</u>	<u>781,132</u>	<i>Total All Other Funds</i>	<u>908,906</u>	<u>1,288,287</u>	<u>1,288,287</u>
<u>11,628,877</u>	<u>768,903</u>	<u>59,672</u>	<u>12,457,452</u>	<u>12,011,834</u>	GRAND TOTAL ALL FUNDS	<u>13,826,581</u>	<u>12,968,266</u>	<u>12,968,266</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

Funding for Medicaid services previously budgeted in the Divisions of Aging Services and Disability Services is now consolidated within the Division of Medical Assistance and Health Services.

(b) In addition to the fiscal 2016 appropriation, additional funding of \$176 million is available from the Health Care Subsidy Fund. In addition to the fiscal 2017 appropriation, additional funding of \$353 million is available from the Health Care Subsidy Fund.

Language Recommendations -- Direct State Services - General Fund

The amounts hereinabove appropriated for Personal Services are conditioned upon the Department of Human Services working collaboratively with the various county corrections agencies to promote the proper enrollment in the NJ FamilyCare program of all eligible inmates requiring medical services. The department shall provide guidance to the county corrections agencies on this subject and, upon request, shall provide such additional assistance as may be necessary to support the counties in ensuring that all eligible Medicaid reimbursements are properly claimed consistent with federal law.

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

Notwithstanding the provisions of any law or regulation to the contrary, all past, present, and future revenues representing federal financial participation received by the State from the United States and that are based on payments made by the State to hospitals that serve a disproportionate share of low-income patients shall be deposited into the General Fund and may be expended only upon appropriation by law.

Additional federal Title XIX revenue generated from the claiming of uncompensated care payments made to disproportionate share hospitals shall be deposited into the General Fund as anticipated revenue.

Notwithstanding the provisions of any law or regulation to the contrary, all revenues received from health maintenance organizations shall be deposited into the General Fund.

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

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

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from accounts within the General Medical Services program classification in the Division of Medical Assistance and Health Services. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, 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, 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 NJ FamilyCare, Charity Care, and Work First New Jersey General Public 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.

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- Notwithstanding the provisions of subparagraphs (8) of subsection i. of section 3 of P.L.1968, c.413 (C.30:4D-3) and subparagraphs (3), (4), and (5) of subsection g of section 6 of P.L.1968, c.413 (C.30:4D-6), or any other law or regulation to the contrary, the amounts hereinabove appropriated in the General Medical Services program classification are subject to the following conditions: in order to encourage home and community services as an alternative to nursing home placement, consistent with the federally approved Section 1115 Medicaid demonstration waiver and any approved amendments thereto, the Commissioner of Human Services is authorized to adjust financial eligibility and other requirements and services for medically needy eligibility groups and the Managed Long Term Services and Support population, subject to the approval of the Director of the Division of Budget and Accounting and subject to any other required federal approval.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in the General Medical Services program classification are subject to the following condition: effective January 1, 2015, the Commissioner of Human Services is authorized to provide any or all types and levels of services that are provided through the Medicaid State Plan's Alternative Benefit Plan to any or all of the types of qualified applicants described in subparagraphs (1), (2), (4), (6), (7), (9), (10), (11), (12), (13), (16(a)), (17), (18), and (19) of subsection i. of section 3 of P.L.1968, c.413 (C.30:4D-3), subject to the approval of the Director of the Division of Budget and Accounting and subject to any required federal approval.
- Of the amount hereinabove appropriated within the General Medical Services program classification, the Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current NJ FamilyCare rules to avoid payment for that care. The Division shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources that is not protected for the needs of the community spouse be used solely for the purchase of long-term care services.
- Notwithstanding the provisions of any law or regulation to the contrary, all object accounts appropriated in the General Medical Services program classification shall be conditioned upon the following provision: when any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 50% of the non-federal share.
- 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 NJ FamilyCare program as defined in P.L.2005, c.156 (C.30:4J-8 et al.).
- Notwithstanding the provisions of any law or regulation to the contrary, all object accounts appropriated in the General Medical Services program classification shall be conditioned upon the following provision: the Commissioner of Human Services shall have the authority to convert individuals enrolled in a State-funded program who are also eligible for a federally matchable program, to the federally matchable program without the need for regulations.
- Notwithstanding the provisions of any law or regulation to the contrary, a sufficient portion of receipts generated or savings realized in Medical Assistance Grants-In-Aid accounts from initiatives may be transferred to the Health Services Administration and Management accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, and subject to federal approval, of the amounts appropriated in the General Medical Services program classification, the Commissioner of Human Services is authorized to develop and introduce optional service plan innovations to enhance client choice for users of NJ FamilyCare optional services, while containing expenditures.
- The appropriations within the General Medical Services program classification 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.
- For the purposes of account balance maintenance, all object accounts appropriated in the General Medical Services program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program classification.
- The amounts hereinabove appropriated for the General Medical Services program classification are conditioned upon the Commissioner of Human Services making changes to such programs to make them consistent with the federal Deficit Reduction Act of 2005.
- All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.) during the current fiscal year are appropriated for payments to providers in the same program classification from which the recovery originated.
- The amount hereinabove appropriated for the Division of Medical Assistance and Health Services first shall be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.
- Notwithstanding the provisions of P.L.1962, c.222 (C.44:7-76 et seq.) or any law or regulation to the contrary, no funds are appropriated to the Medical Assistance for the Aged program, which has been eliminated.
- The amounts hereinabove appropriated for the General Medical Services program classification are available for the payment of obligations applicable to prior fiscal years.
- Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 C.F.R. s.447.205, of the amount hereinabove appropriated for the General Medical Services program classification, personal care assistant services shall be limited to no more than 25 hours per week, per recipient.
- Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 C.F.R. s.447.205, of the amount hereinabove appropriated for the General Medical Services program classification, personal care assistant services shall be authorized prior to the beginning of services by the Director of the Division of Disability Services. The hourly rate for fee-for-service personal care services shall be \$15.50.

- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following conditions: as of January 1, 2014 or on such date established by the federal government for the Health Insurance Marketplace pursuant to the Patient Protection and Affordable Care Act, the following groups of current enrollees shall be transitioned to the federal Health Insurance Exchange for continued health care coverage: a) adults or couples without dependent children who were enrolled in the New Jersey Health ACCESS program on October 31, 2001; b) all parents or caretakers who: (i) have gross family income that does not exceed 200% of the poverty level; (ii) have no health insurance, as determined by the Commissioner of Human Services; (iii) are ineligible for NJ FamilyCare, or (iv) are adult aliens lawfully admitted for permanent residence, but who have lived in the United States for less than five full years after such lawful admittance, and are enrolled in NJ FamilyCare; and c) Essential Persons (Spouses) whose coverage is funded solely by the State.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: only the following individuals shall be excluded from mandatory enrollment in the Medicaid/NJ FamilyCare managed care program: (1) individuals who are institutionalized in an inpatient psychiatric institution, 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 Protection 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 and (5) Medically Needy segment of the NJ FamilyCare.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: Effective July 1, 2011, the following services, which were previously covered by NJ FamilyCare fee-for-service, shall be covered and provided instead through a managed care delivery system for all clients served by and/or enrolled in that system: 1) home health agency services; 2) medical day care, including both adult day health services and pediatric medical day care; 3) prescription drugs; and 4) rehabilitation services, including occupational, physical, and speech therapies. The above condition shall be effective for personal care assistant services.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: Non-contracted hospitals providing emergency services to NJ FamilyCare members enrolled in the managed care program shall accept as payment in full 90% of the amounts that the non-contracted hospital would receive from NJ FamilyCare for the emergency services and/or any related hospitalization if the beneficiary were enrolled in NJ FamilyCare fee-for-service.
- Of the revenues received as a result of sanctions to health maintenance organizations participating in NJ FamilyCare managed care, an amount not to exceed \$500,000 is appropriated to the General Medical Services program classification or NJ KidCare 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, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: the Director of the Division of Medical Assistance and Health Services may restrict the number of provider agreements with managed care entities, if such restriction does not substantially impair access to services.
- In addition to the amounts hereinabove appropriated for the General Medical Services program classification there are appropriated such amounts as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, effective commencing at the beginning of the current fiscal year and subject to federal approval, of the amounts hereinabove appropriated for the General Medical Services program classification, inpatient medical services provided through the Division of Medical Assistance and Health Services shall be conditioned upon the following provision: No funds shall be expended for hospital services during which a preventable hospital error occurred or for hospital services provided for the necessary inpatient treatment arising from a preventable hospital error, as shall be defined by the Commissioner of Human Services.
- Of the amount hereinabove appropriated to the General Medical Services program classification, the Division of Medical Assistance and Health Services is authorized to competitively bid and contract for performance of federally mandated inpatient hospital utilization reviews, and the funds necessary for the contracted utilization review of these hospital services are made available from the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.
- Such amounts as may be necessary are appropriated from enhanced audit recoveries obtained by the Division of Medical Assistance and Health Services to fund the costs of enhanced audit recovery efforts of the division within the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, all financial recoveries obtained through the efforts of any entity authorized to undertake the prevention and detection of NJ FamilyCare fraud, waste and abuse, are appropriated to General Medical Services in the Division of Medical Assistance and Health Services.
- Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 C.F.R. s.447.205 where applicable, the amount hereinabove appropriated for fee-for-service prescription drugs in the General Medical Services program classification 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

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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 amounts hereinabove appropriated to the General Medical Services program classification, 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 NJ FamilyCare 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 NJ FamilyCare is the primary payer.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the General Medical Services program classification shall be conditioned upon the following provision: each prescription order for protein nutritional supplements and specialized infant formulas dispensed shall be filled with the generic equivalent unless the prescription order states "Brand Medically Necessary" in the prescriber's own handwriting.

Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for the General Medical Services program classification are available to any pharmacy that does not agree to allow NJ FamilyCare to bill on its behalf any third party, as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), by participating in a billing agreement executed between the State and the pharmacy.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated to the General Medical Services program classification, no payment shall be expended for drugs used for the treatment of erectile dysfunction, select cough/cold medications as defined by the Commissioner of Human Services, or cosmetic drugs, including, but not limited to: drugs used for baldness, weight loss, and purely cosmetic skin conditions.

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 C.F.R. s.447.205, approved nutritional supplements which are hereinabove appropriated in the General Medical Services program classification shall be consistent with reimbursement for legend and non-legend drugs.

Notwithstanding the provisions of any law or regulation to the contrary, the hereinabove appropriation for the General Medical Services program classification shall be conditioned upon the following provision: no funds shall be appropriated for the refilling of a prescription drug until such time as the original prescription is 85% finished.

Of the amount hereinabove appropriated for the General Medical Services program classification, the Commissioners of Human Services and Health shall establish a system to utilize unopened and unexpired prescription drugs previously dispensed but not administered to individuals residing in nursing facilities.

Rebates from pharmaceutical manufacturing companies during the current fiscal year for prescription expenditures made to providers on behalf of NJ FamilyCare clients are appropriated for the General Medical Services program classification.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the General Medical Services program classification shall be conditioned upon the following provision: certifications shall not be granted for new or relocating offsite hospital-based entities in accordance with N.J.A.C.10:52-1.3 with the exception of providers whose services are deemed necessary to meet special needs by the Division of Medical Assistance and Health Services.

Of the amount hereinabove appropriated for the General Medical Services program classification, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 C.F.R. s.447.205 where applicable, the appropriation in the General Medical Services program classification 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, the amounts expended from the General Medical Services program classification shall be conditioned upon the following: reimbursement for adult incontinence briefs and oxygen concentrators shall be set at 70% of reasonable and customary charges.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriation in the General Medical Services program classification 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 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 subsection (a) of N.J.A.C.10:60-5.7 and subsection (e) of N.J.A.C.10:60-11.2 to the contrary, the amount hereinabove appropriated for the General Medical Services program classification is conditioned upon the Commissioner of Human Services increasing the hourly nursing rates for Early and Periodic Screening, Diagnosis and Treatment/Private Duty Nursing (EPSDT/PDN) services by \$10 per hour above the fiscal year 2008 rate.
- Of the amount hereinabove appropriated for the General Medical Services program classification, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care provided by clinics, or in the case of radiology and clinical laboratory services ordered by a clinic, for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.
- Notwithstanding the provisions of any law or regulation to the contrary, effective July 1, 2009, no payments for partial care services in mental health clinics, as hereinabove appropriated in the General Medical Services program classification shall be provided unless the services are prior authorized by professional staff designated by the Department of Human Services.
- The amount hereinabove appropriated for the General Medical Services program classification may be used to pay financial rewards to individuals or entities who report instances of health care-related fraud and/or abuse involving the programs administered by the Division of Medical Assistance and Health Services (DMAHS), the Pharmaceutical Assistance to the Aged and Disabled (PAAD) or Work First New Jersey General Public Assistance programs. Rewards may be paid only when the reports result in a recovery by DMAHS, and only if other conditions established by DMAHS are met, and shall be limited to 10% of the recovery or \$15,000, whichever is less. Notwithstanding the provisions of any law or regulation to the contrary, but subject to any necessary federal approval and/or change in federal law, receipt of such rewards shall not affect an applicant's individual financial eligibility for the programs administered by DMAHS, or for PAAD or Work First New Jersey General Public Assistance programs.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: the Commissioner of Human Services is authorized to implement a pilot program, effective on or after January 1, 2015, to remove the NJ FamilyCare eligibility determination and redetermination process from one or more county welfare agencies, as determined by the Commissioner of Human Services, subject to any required federal approval.
- Of the amount hereinabove appropriated in the General Medical Services program classification, there shall be transferred to various accounts, including Direct State Services and State Aid accounts, such amounts, not to exceed \$6,000,000, as are necessary to pay for the administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, State funding for the New Jersey Health ACCESS program shall cease, and all enrollment shall be terminated as of July 1, 2001, or at such later date as shall be established by the Commissioner of Human Services.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the General Medical Services program classification are subject to the following conditions: (a) as of July 1, 2011, all parents or caretakers whose applications to enroll in the NJ FamilyCare program were received on or after March 1, 2010: (i) whose family gross income does not exceed 200% of the federal poverty level; (ii) who have no health insurance, as determined by the Commissioner of Human Services; and (iii) who are ineligible for Medicaid shall not be eligible for enrollment in the NJ FamilyCare program and there shall be no future enrollments of such persons in the NJ FamilyCare program; and (b) as of July 1, 2011, any adult alien lawfully admitted for permanent residence, but who has lived in the United States for less than five full years after such lawful admittance and whose enrollment in the NJ FamilyCare program was terminated on or before July 1, 2010 shall not be eligible to be enrolled in the NJ FamilyCare program; provided, however, that this termination of enrollment and benefits shall not apply to such persons who are either (i) pregnant or (ii) under the age of 19.
- Notwithstanding the provisions of subsection d. of section 5 of P.L.2005, c.156 (C.30:4J-12) or any law or regulation to the contrary, the amounts hereinabove appropriated for NJ FamilyCare are subject to the following condition: the Department of Human Services may determine eligibility for the NJ FamilyCare program by verifying income through any means authorized by the Children's Health Insurance Program Reauthorization Act of 2009, Pub. L. 111-3, including through electronic matching of data files provided that any consents, if required, under State or federal law for such matching are obtained.
- The unexpended balance at the end of the preceding fiscal year in the Medical Coverage - Aged, Blind and Disabled account is appropriated for the same purpose.
- 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.
- Subject to federal approval, the appropriations for those programs within the General Medical Services program classification are conditioned upon the Department of Human Services implementing policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current NJ FamilyCare rules to avoid payment for that care. The Division of Medical Assistance and Health Services shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long-term care services.
- Such amounts as may be necessary are hereinabove appropriated from enhanced audit recoveries obtained by the Department of Human Services to fund the costs of enhanced audit recovery efforts of the Department within the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.
- The amounts hereinabove appropriated for the General Medical Services program classification are available for the payment of obligations applicable to prior fiscal years.

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- Notwithstanding the provisions of chapter 85 of Title 8 of the New Jersey Administrative Code or any other law or regulation to the contrary and subject to any required federal approval, the amounts hereinabove appropriated within the General Medical Services program classification are subject to the following conditions: (1) Class I (private), Class II (county), and Class III (special care) nursing facilities being paid on a fee-for-service basis, shall be reimbursed at the rate received on June 30, 2016. Further, no Class I, II, and III nursing facilities being paid on a fee-for-service basis shall receive any additional per diem rate adjustment, with the exception of the provider tax add-on payments; (2) nursing facilities that are being paid by a Managed Care Organization (MCO) for custodial care through a provider contract that includes a negotiated rate shall receive that negotiated rate; (3) any Class I and Class III that is being paid by an MCO for custodial care through a provider contract but has not yet negotiated a rate shall receive the equivalent fee-for-service per diem reimbursement rate as it received as of June 30, 2016 and any Class II nursing facility that is being paid by an MCO but has not yet negotiated a rate shall receive the equivalent fee-for-service per diem reimbursement rate received on June 30, 2016, had it been a Class I nursing facility; (4) monies designated pursuant to subsection c. of section 6 of P.L.2003, c.105 (C.26:2H-97) for distribution to nursing facilities, less the portion of those funds to be paid as pass-through payments in accordance with paragraph (1) of subsection d. of section 6 of P.L.2003, c.105 (C.26:2H-97), shall be combined with amounts hereinabove appropriated for the General Medical Services program classification for the purpose of calculating NJ FamilyCare reimbursements for nursing facilities; and (5) for the purposes of this paragraph, a nursing facility's per diem reimbursement rate or negotiated rate shall not include, if the nursing facility is eligible for reimbursement, the difference between the full calculated provider tax add-on and the quality-of-care portion of the provider tax add-on, which difference shall be payable as an allowable cost pursuant to subsection d. of section 6 of P.L.2003, c.105 (C.26:2H-97). Provided, further, that on or before September 15, 2016, the Department shall calculate and disseminate to the MCOs the amount of the add-on payable during the year starting October 1, 2016 as an allowable cost, as well as the list of nursing facilities that will receive this add-on, and the MCOs shall adjust the rates paid to nursing facilities accordingly; the add-ons calculated for FY 2016 shall be applied from July 1, 2016, through September 30, 2016 and the first add-on shall be applied to fee-for-service per diem reimbursement rates effective October 1, 2016.
- 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: nursing facilities shall not receive payments for bed hold or therapeutic leave days for NJ FamilyCare beneficiaries; provided that nursing facilities shall continue to reserve beds for NJ FamilyCare beneficiaries who are hospitalized or on therapeutic leave as required by N.J.A.C. 8:85-1.14.
- Notwithstanding the provisions of any law or regulation to the contrary, no payment for NJ FamilyCare Adult or Pediatric Medical Day Care services, as hereinabove appropriated in the General Medical Services program classification, shall be provided unless the services are prior authorized by professional staff designated by the Department of Human Services.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated within the General Medical Services program classification for Medical Day Care Services shall be conditioned upon the following provision: the fee-for-service per diem reimbursement rate for adult Medical Day Care providers shall be set at \$78.50.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated within the General Medical Services program classification for Medical Day Care Services shall be conditioned on the following provision: physical therapy, occupational therapy and speech therapy shall no longer serve as a permissible criteria for eligibility in the adult Medical Day Care Program.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated within the General Medical Services program classification for Medical Day Care Services shall be conditioned on the following provision: effective August 15, 2010, no payments for NJ FamilyCare adult medical day care services shall be provided on behalf of any beneficiary who received prior authorization for these services based exclusively on the need for medication administration.
- Notwithstanding the provisions of chapter 87 of Title 8 of the New Jersey Administrative Code or any other law or regulation to the contrary, the amounts hereinabove appropriated within the General Medical Services program classification for Medical Day Care Services shall be subject to the following condition: the daily reimbursement for fee-for-service pediatric medical day care shall remain at the rate established in the preceding fiscal year.
- Notwithstanding the provisions of any law or regulation to the contrary, as a condition of receipt of any NJ FamilyCare payments a nursing home shall provide to the Commissioner of Human Services information on the facility's finances comparable to the information provided by hospitals to the Department of Health pursuant to N.J.A.C.8:31B-3.1 et seq. and N.J.A.C.8:31B-4.1 et seq., as requested by the commissioner, and the commissioner shall periodically assess the financial status of the industry.
- Such amounts as may be necessary are hereinabove appropriated from the General Fund for the payment of increased nursing home rates to reflect the costs incurred due to the payment of a nursing home provider assessment, pursuant to the "Nursing Home Quality of Care Improvement Fund Act," P.L.2003, c.105 (C.26:2H-92 et seq.), and P.L.2004, c.41, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the General Medical Services program classification are subject to the following condition: assisted living facilities, comprehensive personal care homes and assisted living programs shall be reimbursed at the rates received on June 30, 2016.

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 21 County-based Offices on Aging that a comprehensive, coordinated system of services including congregate and in-home nutrition services are provided on a daily basis to seniors aged 60 years and older with emphasis on those in greatest social and economic need.
5. To continue to serve as an effective and visible advocate for seniors through programs for the aging.
6. To provide assistance to senior citizens who have been found by the court to need a guardian or conservator and to administer those services in order to provide a better quality of life for each individual represented.
7. To set nursing facility NJ FamilyCare reimbursement.

PROGRAM CLASSIFICATIONS

20. **Medical Services for the Aged.** Supports medically related services to eligible seniors and individuals with disabilities including community-based services to clients who would normally be eligible for NJ FamilyCare coverage in an institution. Rebates for hearing aids purchased are provided to persons eligible for Pharmaceutical Assistance to the Aged and Disabled. Home care services are also provided to persons previously ineligible because of income limits.

24. **Pharmaceutical Assistance to the Aged and Disabled (PAAD).** The Pharmaceutical Assistance to the Aged (PAA) program provides prescription drug benefits to persons over 65 years of age with an income of up to \$9,000 if single or \$12,000 if married. Eligible seniors above these income limits and individuals with disabilities are funded through the 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 \$26,575 if single or \$32,582 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) provide for a coordinated system of community-based support programs using a “No Wrong Door” approach to improve the quality of life for New Jersey’s seniors through technical assistance and grants to local entities. Funded programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, and case management. These programs are financed with both State and federal funds. The 21 County Area Agencies on Aging are also supported with State Aid.

57. **Office of the Public Guardian.** The Public Guardian (C.52:27G-20 et seq.) provides guardianship services for senior adults who have been adjudicated legally incapacitated. Services include surrogate medical decision-making, legal representation, social and clinical oversight and coordination of services, as well as financial and real/personal property management.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Pharmaceutical Assistance to the Aged and Disabled				
Pharmaceutical Assistance to the Aged (PAA) only:				
Average monthly eligibles	4,307	4,230	4,095	3,980
Average monthly prescriptions per eligible	1.37	1.35	1.31	1.24
Cost per prescription (excludes cost sharing)	\$28.16	\$28.03	\$27.83	\$27.02
Annual cost	\$1,993,927	\$1,920,798	\$1,791,512	\$1,600,000
Pharmaceutical Assistance to the Aged & Disabled (PAAD) only:				
Aged				
Average monthly eligibles	94,603	92,675	89,100	88,600
Average monthly prescriptions per eligible	2.10	2.02	1.90	1.78
Cost per prescription (excludes cost sharing)	\$27.45	\$28.31	\$28.77	\$29.27
Gross cost PAAD program (Aged only)	\$65,440,860	\$63,596,773	\$58,455,440	\$55,452,795
Disabled				
Average monthly eligibles	26,771	27,025	27,261	27,520
Average monthly prescriptions per eligible	2.25	2.10	2.00	1.66
Cost per prescription (excludes cost sharing)	\$33.06	\$34.08	\$33.72	\$33.32
Gross cost PAAD program (Disabled only)	\$23,896,330	\$23,170,176	\$22,061,782	\$18,219,205

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	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Total State PAAD costs				
Prescription drug expenses	\$91,331,118	\$88,687,747	\$82,308,734	\$75,272,000
Payments for Medicare Part D monthly premiums	\$28,227,560	\$28,432,031	\$29,500,000	\$29,500,000
PAAD manufacturers' rebates	(\$32,605,000)	(\$39,248,778)	(\$39,249,000)	(\$39,249,000)
PAAD recoveries	(\$1,698,843)	(\$2,300,000)	(\$2,300,000)	(\$2,300,000)
Net annual cost	\$85,254,835	\$75,571,000	\$70,259,734	\$63,223,000
Total General Fund	\$35,254,835	\$66,310,000	\$61,634,734	\$55,047,000
Total Casino Revenue Fund	\$50,000,000	\$9,261,000	\$8,625,000	\$8,176,000
Senior Gold Prescription Discount Program				
Aged				
Average monthly eligibles	17,103	17,684	17,780	18,317
Average monthly prescriptions per eligible	1.53	1.40	1.23	1.17
Cost per prescription (excludes cost sharing)	\$10.38	\$10.84	\$10.85	\$10.93
Gross cost Senior Gold program (Aged only)	\$3,259,377	\$3,221,572	\$2,842,422	\$2,806,990
Disabled				
Average monthly eligibles	2,184	2,267	2,284	2,345
Average monthly prescriptions per eligible	1.66	1.58	1.49	1.47
Cost per prescription (excludes cost sharing)	\$16.61	\$17.11	\$17.12	\$17.14
Gross cost Senior Gold program (Disabled only)	\$722,623	\$735,427	\$699,145	\$709,010
Total State Senior Gold costs				
Gross annual cost Senior Gold	\$3,982,000	\$3,957,000	\$3,541,567	\$3,516,000
Manufacturers' rebates	(\$103,000)	---	(\$150,000)	(\$150,000)
Net annual cost	\$3,879,000	\$3,957,000	\$3,391,567	\$3,366,000
Total General Fund (a)	\$3,879,000	\$3,957,000	\$3,391,567	\$3,366,000
Programs for the Aged				
Services and service units provided:				
Congregate meals service	1,601,586	1,608,751	1,610,000	1,610,000
Home delivered meals service	3,486,404	3,473,427	3,475,000	3,475,000
Transportation service	627,440	621,493	620,000	620,000
Information and referral service	303,253	319,515	320,000	320,000
Telephone reassurance service	175,003	214,882	215,000	215,000
Outreach service	60,873	43,919	45,000	45,000
Personal care service	604,905	457,241	400,000	400,000
Legal service	23,705	25,114	25,000	25,000
Housekeeping and chore services	358,731	315,084	315,000	315,000
Education and training services	156,096	141,985	145,000	145,000
Case management service	100,670	103,151	105,000	105,000
Physical health services	141,732	175,538	175,000	175,000
Congregate Housing Services Program				
Persons served	2,929 (b)	2,588	2,600	2,600
Site locations	67	69	69	69
Adult Protective Services				
Persons served	6,665	7,144	7,492	7,800
Health Insurance Counseling				
Clients served	78,829	86,712	82,290	87,000
Security Housing and Transportation				
Clients served	4,353	3,708	3,800	3,800
Gerontology services				
Geriatric patients served	3,777	3,800	3,800	3,800
Alzheimer's day care units provided	37,200	37,200	42,400	45,000
Persons trained in gerontology	2,481	3,916	3,500	3,500
Caregivers receiving respite care	1,950	1,969	2,000	2,000
Care to Caregivers (c)	---	4,431	3,200	3,200
Office of the Public Guardian				
Number of inquiries	9,750	9,950	12,250	14,550
Number of cases handled	4,933	5,312	5,980	6,578
Number of court-appointed cases	406	427	493	542

HUMAN SERVICES

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	198	196	192	195
Federal	98	94	90	86
All other	24	23	20	20
Total positions	320	313	302	301
Filled positions by program class				
Medical Services for the Aged	139	141	139	132
Pharmaceutical Assistance to the Aged & Disabled	107	104	96	105
Lifeline	9	7	6	6
Programs for the Aged	33	28	28	25
Office of the Public Guardian	32	33	33	33
Total positions	320	313	302	301

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

- (a) Excludes \$2,850,000 appropriated for administration.
- (b) A one-time resource of \$300,000 from the Jersey Assistance for Community Caregiving program allowed for additional clients to be served in fiscal 2014.
- (c) The Care to Caregivers program was launched in fiscal 2015.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2016 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
3,939	---	5,350	9,289	6,947	Medical Services for the Aged	20	3,939	2,663	2,663
6,066	---	3,315	9,381	8,954	Pharmaceutical Assistance to the Aged and Disabled	24	6,062	5,593	5,593
1,234	2	191	1,427	1,404	Programs for the Aged	55	1,434	1,234	1,234
363	---	191	554	554	(From General Fund)		563	363	363
871	2	---	873	850	(From Casino Revenue Fund)		871	871	871
634	---	---	634	634	Office of the Public Guardian	57	634	634	634
11,873	2	8,856	20,731	17,939	Total Direct State Services		12,069	10,124	10,124
11,002	---	8,856	19,858	17,089	(From General Fund)		11,198 (a)	9,253	9,253
871	2	---	873	850	(From Casino Revenue Fund)		871	871	871
Distribution by Fund and Object									
Personal Services:									
7,719	---	604	8,323	7,696	Salaries and Wages		7,715	6,858	6,858
796	---	---	796	796	Salaries and Wages (CRF)		796	796	796
8,515	---	604	9,119	8,492	Total Personal Services		8,511	7,654	7,654
7,719	---	604	8,323	7,696	(From General Fund)		7,715	6,858	6,858
796	---	---	796	796	(From Casino Revenue Fund)		796	796	796
163	---	---	163	137	Materials and Supplies		163	137	137
14	---	---	14	4	Materials and Supplies (CRF)		14	14	14
2,540	---	-400	2,140	1,675	Services Other Than Personal		2,540	1,743	1,743
47	---	---	47	47	Services Other Than Personal (CRF)		47	47	47
437	---	-204	233	217	Maintenance and Fixed Charges		437	372	372
2	---	---	2	2	Maintenance and Fixed Charges (CRF)		2	2	2

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Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Special Purpose:									
---	---	1,500	1,500	830					
					20	---	---	---	
---	---	3,850	3,850	3,102	20	---	---	---	
---	---	3,315	3,315	3,098	24	---	---	---	
---	---	191	191	191	55	---	---	---	
143	---	---	143	143	55	143	143	143	
---	---	---	---	---	55	200	---	---	
12	2	---	14	1		12	12	12	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
120	---	---	120	23	20	120	120	120	
120	---	---	120	23		120	120	120	
84,699	---	-3,315	81,384	79,528	24	78,153	69,439	69,439	
75,259	---	-3,315	71,944	70,267		69,528	61,263	61,263	
9,440	---	---	9,440	9,261		8,625	8,176	8,176	
46,046	---	-4,019	42,027	40,033	55	48,272	47,872	47,872	
31,298	---	-4,019	27,279	25,296		33,524	33,124	33,124	
14,748	---	---	14,748	14,737		14,748	14,748	14,748	
130,865	---	-7,334	123,531	119,584		126,545	117,431	117,431	
106,557	---	-7,334	99,223	95,563		103,052	94,387	94,387	
24,308	---	---	24,308	24,021		23,493	23,044	23,044	
Distribution by Fund and Object									
Grants:									
120	---	---	120	23	20	120	120	120	
2,250	---	---	2,250	610	24	2,250	1,500	1,500	
62,900	---	---	65,700	65,700	24	60,239	53,547	53,547	
2,800 ^S	---	---			24				
9,440	---	---	9,440	9,261	24	8,625	8,176	8,176	
7,309	---	-3,315	3,994	3,957	24	7,039	6,216	6,216	
400	---	---	400	400	55	400	---	---	
30,898	---	-4,019	26,879	24,896	55	33,124	33,124	33,124	
14,748	---	---	14,748	14,737	55	14,748	14,748	14,748	
<u>STATE AID</u>									
Distribution by Fund and Program									
7,152	---	---	7,152	7,151	55	7,152	7,152	7,152	
4,654	---	---	4,654	4,653		4,654	4,654	4,654	
2,498	---	---	2,498	2,498		2,498	2,498	2,498	
7,152	---	---	7,152	7,151		7,152	7,152	7,152	
4,654	---	---	4,654	4,653		4,654	4,654	4,654	
2,498	---	---	2,498	2,498		2,498	2,498	2,498	

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Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
Distribution by Fund and Object									
State Aid:									
2,498	---	---	2,498	2,498	County Offices on Ag- ing (PTRF) 55 2,498 2,498 2,498				
4,654	---	---	4,654	4,653	Older Americans Act - State Share 55 4,654 4,654 4,654				
149,890	2	1,522	151,414	144,674	Grand Total State Appropriation 145,766 134,707 134,707				
OTHER RELATED APPROPRIATIONS									
Federal Funds									
151,329	-2,124	-100,531	48,674	14,028	Medical Services for the Aged 20 27,041 27,100 27,100				
50,720	2,211	---	52,931	42,454	Programs for the Aged 55 47,831 47,838 47,838				
2,600	217	531	3,348	2,361	Office of the Public Guardian 57 2,800 2,800 2,800				
---	46	---	46	46	Administration and Support Services 99 --- --- ---				
204,649	350	-100,000	104,999	58,889	Total Federal Funds 77,672 77,738 77,738				
All Other Funds									
---	39,499 ^R	---	39,499	39,248	Pharmaceutical Assistance to the Aged and Disabled 24 39,499 39,499 39,499				
---	---	1	1	---	Office of the Public Guardian 57 1,402 1,413 1,413				
---	39,499	1	39,500	39,248	Total All Other Funds 40,901 40,912 40,912				
354,539	39,851	-98,477	295,913	242,811	GRAND TOTAL ALL FUNDS 264,339 253,357 253,357				

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

Funding for Medicaid services previously budgeted in the Division of Aging Services is now consolidated within the Division of Medical Assistance and Health Services.

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 50% of the non-federal share.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program is subject to the following condition: any third party, as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), or in 42 U.S.C. s.1396a(a)(25)(A), including, but not limited to, a pharmacy benefit manager writing health, casualty, or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Department of Human Services to permit and assist the matching of the Department of Human Services' program eligibility and/or adjudication claims files against that third party's eligibility and/or adjudicated claims files for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

Receipts from the Office of the Public Guardian for Elderly Adults are appropriated to the Office of the Public Guardian.

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

All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.) during the preceding fiscal year are appropriated for payments to providers in the same program classification from which the recovery originated.

Notwithstanding the provisions of any law or regulation to the contrary, a sufficient portion of receipts generated or savings realized in the Medical Services for the Aged or Pharmaceutical Assistance to the Aged and Disabled Grants-In-Aid accounts from initiatives included in the current fiscal year appropriations act may be transferred to administration accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.

In order to permit flexibility in implementing ElderCare Initiatives hereinabove appropriated as part of Community Based Senior Programs, amounts may be transferred between Direct State Services and Grants-In-Aid accounts, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

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)

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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 (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 Disabled (PAAD) program and the Senior Gold Prescription Discount Program 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, 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 \$2,850,000 may be transferred to various accounts as required, including Direct State Services accounts, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in order to maximize drug coverage under Medicare Part D, the appropriation for the Senior Gold Prescription Discount Program is conditioned on the Senior Gold Prescription Discount Program being designated the authorized representative for the purpose of coordinating benefits with the Medicare drug program, including appeals of coverage determinations. The Senior Gold Prescription Discount Program is authorized to represent program beneficiaries in the pursuit of such coverage. Senior Gold Prescription Discount Program representation shall include, but not be limited to, the following actions: pursuit of appeals, grievances, and coverage determinations.

In order to permit flexibility in implementing 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.

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

Notwithstanding the provisions of any law or regulation to the contrary, a sufficient portion of receipts generated or savings realized in Casino Revenue Fund or Pharmaceutical Assistance to the Aged and Disabled Grants-In-Aid accounts from initiatives included in the current fiscal year's annual appropriations act may be transferred to administration accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for Pharmaceutical Assistance to the Aged and Disabled and Hearing Aid Assistance for the Aged and Disabled programs, there are appropriated from the Casino Revenue Fund and available federal matching funds such additional amounts as may be required for the payment of claims, credits, and rebates, subject to the approval of the Director of the Division of Budget and Accounting.

All funds recovered under P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.), during the current fiscal year are appropriated for payments to providers in the same program class from which the recovery originated.

The amounts hereinabove appropriated for payments for the Pharmaceutical Assistance to the Aged and Disabled program, P.L.1975, c.194 (C.30:4D-20 et seq.), are available for the payment of obligations applicable to prior fiscal years.

Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, P.L.1975, c.194 (C.30:4D-20 et seq.), shall be the last resource benefits, notwithstanding any provision contained in contracts, wills, agreements, or other instruments. Any provision in a contract of insurance, will, trust agreement, or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for or receipt of PAAD benefits shall be void, and no PAAD payments shall be made as a result of any such provision.

Of the amount hereinabove appropriated in the Pharmaceutical Assistance to the Aged and Disabled-Claims program, notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) or any law or regulation to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and Disabled program shall be \$5 for generic drugs and \$7 for brand name drugs.

Notwithstanding the provisions of any law or regulation to the contrary, subject to the approval of a plan by the Commissioner of Human Services, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), shall be expended, when PAAD is the primary payer, unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services. Name brand manufacturers must provide for the payment of rebates to the State on the same basis as provided for in subsections (a) through (c) of section 1927 of the federal Social Security Act, 42 U.S.C. s.1396r-8.

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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 1%; (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, \$175,000 shall be charged to the Casino Simulcasting Fund.

20. PHYSICAL AND MENTAL HEALTH
 27. DISABILITY SERVICES
 7545. DIVISION OF DISABILITY SERVICES

OBJECTIVES

1. To facilitate the maximum independence and participation of people with disabilities in community life through information and access to services and supports, as well as to foster coordination and cooperation among government agencies providing services to this population.
2. To function as a single point of entry for all seeking disability related information in New Jersey.
3. To administer an array of direct services and innovative programs to improve the quality of life for individuals with disabilities.
4. To facilitate and promote the nursing home discharge of individuals with disabilities who wish to return to the community and to provide and coordinate services for those individuals to ensure their successful reintegration into the community.

PROGRAM CLASSIFICATIONS

27. **Disability Services.** Responsible for Personal Care Assistance (PCA) services, an optional benefit offered to New Jersey FamilyCare beneficiaries who are experiencing functional impairment. It provides assistance with aspects of daily living for people who have either a temporary or permanent disability. In addition, the Division administers the Personal Preference Program. Using a “Cash and Counseling” approach, this program, an alternative delivery mechanism for the NJ FamilyCare State Plan PCA benefit allowing 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 NJ FamilyCare, the opportunity to pay a small premium and receive full NJ FamilyCare coverage. People with disabilities, between the ages of 16 and 64, can qualify for the program with annual gross incomes as high as \$60,180. 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 DDS 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 Division 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 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
OPERATING DATA				
Disability Services				
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	18	15	15	14
Federal	10	9	9	13
Total positions	28	24	24	27
Filled positions by program class				
Disability Services	28	24	24	27
Total positions	28	24	24	27

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The Budget Estimate for fiscal 2017 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
1,315	---	---	1,315	1,088	27	1,315	1,315	1,315	
<u>1,315</u>	<u>---</u>	<u>---</u>	<u>1,315</u>	<u>1,088</u>		<u>1,315</u> (a)	<u>1,315</u>	<u>1,315</u>	
Distribution by Fund and Object									
Personal Services:									
1,029	---	---	1,029	908		1,029	1,029	1,029	
<u>1,029</u>	<u>---</u>	<u>---</u>	<u>1,029</u>	<u>908</u>		<u>1,029</u>	<u>1,029</u>	<u>1,029</u>	
4	---	---	4	4		4	4	4	
273	---	---	273	169		273	273	273	
9	---	---	9	7		9	9	9	
<u>1,315</u>	<u>---</u>	<u>---</u>	<u>1,315</u>	<u>1,088</u>		<u>1,315</u>	<u>1,315</u>	<u>1,315</u>	
GRANTS-IN-AID									
Distribution by Fund and Program									
14,871	---	---	14,871	13,777	27	13,046	12,855	12,855	
11,137	---	---	11,137	10,043		9,312	9,121	9,121	
3,734	---	---	3,734	3,734		3,734	3,734	3,734	
<u>14,871</u>	<u>---</u>	<u>---</u>	<u>14,871</u>	<u>13,777</u>		<u>13,046</u>	<u>12,855</u>	<u>12,855</u>	
<u>11,137</u>	<u>---</u>	<u>---</u>	<u>11,137</u>	<u>10,043</u>		<u>9,312</u>	<u>9,121</u>	<u>9,121</u>	
<u>3,734</u>	<u>---</u>	<u>---</u>	<u>3,734</u>	<u>3,734</u>		<u>3,734</u>	<u>3,734</u>	<u>3,734</u>	
Distribution by Fund and Object									
Grants:									
7,383	---	---	7,383	6,825	27	7,383	7,383	7,383	
3,734	---	---	3,734	3,734	27	3,734	3,734	3,734	
2,000	---	---	2,000	1,516	27	175	79	79	
1,754	---	---	1,754	1,702	27	1,754	1,659	1,659	
<u>16,186</u>	<u>---</u>	<u>---</u>	<u>16,186</u>	<u>14,865</u>		<u>14,361</u>	<u>14,170</u>	<u>14,170</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
3,615	138	---	3,753	976	27	1,885	1,900	1,900	
---	160	---	160	159	99	---	---	---	
<u>3,615</u>	<u>298</u>	<u>---</u>	<u>3,913</u>	<u>1,135</u>		<u>1,885</u>	<u>1,900</u>	<u>1,900</u>	
All Other Funds									
---	150	---	---	---	27	3,000	3,000	3,000	
---	3,720 ^R	2	3,872	3,139		3,000	3,000	3,000	
<u>---</u>	<u>3,870</u>	<u>2</u>	<u>3,872</u>	<u>3,139</u>		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	
<u>19,801</u>	<u>4,168</u>	<u>2</u>	<u>23,971</u>	<u>19,139</u>		<u>19,246</u>	<u>19,070</u>	<u>19,070</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

Funding for Medicaid services previously budgeted in the Division of Disability Services is now consolidated within the Division of Medical Assistance and Health Services.

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

Notwithstanding the provisions of section 1 of P.L.2009, c.181 (C30:4D-7j1), or any other law or regulation to the contrary, providers of Medicaid funded Personal Care Assistance services shall no longer be required to file cost reports with the Division of Disability Services.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

The Division of Developmental Disabilities administers five residential developmental centers for individuals with developmental disabilities. All are certified by the federal government as ICF/MR's and are supported by a combination of federal funds and State appropriations. The centers provide a range of vocational, habilitative, health, psychological and social services for their residents. Many residents of the centers have both a moderate to profound developmental disability and medical and/or physical issues, and some also have a psychiatric diagnosis. The five centers are:

Green Brook Regional Center (C.30:4-165.1 et seq.), located in Green Brook, Somerset County, is a specialized geriatric center that serves residents over age 55. Residents of the Center range from moderately to profoundly developmentally disabled. Green Brook opened in 1981 in a three-story building that previously housed Raritan Valley Hospital.

Vineland Developmental Center (C.30:4-165.1 et seq.), founded in 1888 in Vineland, Cumberland County, provides services for females with all levels of developmental disabilities. The Center's 257 acres encompass two campuses -- East Campus at Main and Landis Avenues and West Campus on Orchard Road. During fiscal year 2011, however, operations at the West Campus ceased and residents moved to community settings and other facilities, including the East Campus.

Woodbine Developmental Center (C.30:4-165.1 et seq.), founded in 1921 and located on 250 acres in Woodbine, Cape May County, provides care and training for men with all levels of capability. The Center's program is designed to encourage residents to become as self-sufficient as possible.

New Lisbon Developmental Center (C.30:4-165.1 et seq.) founded in 1914 in New Lisbon, Burlington County, is located on a 1,896 acre tract of land at the edge of the Pinelands. New Lisbon serves primarily men; however, it has one living unit for women. During fiscal 1983, New Lisbon began operating a long-term care facility for geriatric and medically compromised residents. In fiscal 1998, the Moderate Security Unit for court-ordered individuals with developmental disabilities was moved to New Lisbon.

Hunterdon Developmental Center (C.30:4-165.1 et seq.), founded in 1969, is located in Clinton, Hunterdon County. Most of its residents have profound developmental disabilities and almost half use a wheel chair for mobility. Other disabilities include vision impairment, hearing impairment, cerebral palsy and seizure disorders.

North Jersey Developmental Center (C.30:4-165.1 et seq.) was closed on July 1, 2014.

Woodbridge Developmental Center (C.30:4-165.1 et seq.) was closed on January 9, 2015.

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 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
OPERATING DATA				
Residential Care and Habilitation Services (a)				
Green Brook Regional Center				
Average daily population	99	108	109	109
Ratio: population/total positions	0.4 / 1	0.3 / 1	0.4 / 1	0.3 / 1
Gross per capitas				
Annual	\$165,132	\$189,015	\$209,901	\$201,752
Daily	\$452.42	\$517.85	\$575.07	\$552.75

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	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Vineland Developmental Center				
Average daily population	253	291	243	196
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross per capita				
Annual	\$232,582	\$208,835	\$242,853	\$285,694
Daily	\$637.21	\$572.15	\$665.35	\$782.72
North Jersey Developmental Center				
Average daily population	192	---	---	---
Ratio: population/total positions	0.2 / 1	---	---	---
Gross per capita				
Annual	\$334,831	---	---	---
Daily	\$917.35	---	---	---
Woodbine Developmental Center				
Average daily population	377	372	327	286
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross per capita				
Annual	\$190,562	\$194,140	\$219,602	\$229,091
Daily	\$522.09	\$531.89	\$601.65	\$627.65
New Lisbon Developmental Center				
Average daily population	384	404	369	327
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross per capita				
Annual	\$220,966	\$203,330	\$222,070	\$242,468
Daily	\$605.39	\$557.07	\$608.41	\$664.30
Woodbridge Developmental Center				
Average daily population	246	26	---	---
Ratio: population/total positions	0.3 / 1	0.3 / 1	---	---
Gross per capita				
Annual	\$267,374	\$1,277,011	---	---
Daily	\$732.53	\$3,498.66	---	---
Hunterdon Developmental Center				
Average daily population	505	501	501	500
Ratio: population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross per capita				
Annual	\$172,773	\$163,545	\$183,219	\$168,852
Daily	\$473.35	\$448.07	\$501.97	\$462.61

PERSONNEL DATA

Position Data

Institutional Total				
Filled positions by funding source				
State supported	3,655	2,905	2,294	2,222
Federal	3,410	2,774	2,296	2,263
Total positions	7,065	5,679	4,590	4,485
Filled positions by program class				
Residential Care and Habilitation Services	5,997	4,812	3,753	3,809
Administration and Support Services	1,068	867	837	676
Total positions	7,065	5,679	4,590	4,485

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

- (a) The average daily population figures reflect the finding of the Task Force on Developmental Center Closure to close North Jersey and Woodbridge Developmental Centers. The North Jersey Developmental Center closed on July 1, 2014. No data are therefore presented for fiscal 2015, 2016, or 2017. The Woodbridge Developmental Center closed on January 9, 2015. No data are therefore presented for fiscal 2016, or 2017. Overall census data reflect the redistribution of clients across the system.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	2016 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
349,231	1,599	2	350,832	311,046	Residential Care and Habilitation Services	05	273,316	251,774	251,774
93,884	1,645	2	95,531	93,853	(From General Fund)		106,407	81,407	81,407
255,347	-46	---	255,301	217,193	(From Federal Funds)		166,909	170,367	170,367
52,323	259	45	52,627	50,658	Administration and Support Services	99	54,123	55,446	55,446
31,649	260	45	31,954	31,779	(From General Fund)		20,169	20,169	20,169
20,674	-1	---	20,673	18,879	(From Federal Funds)		33,954	35,277	35,277
401,554	1,858	47	403,459	361,704	Total Direct State Services		327,439 ^(a)	307,220	307,220
Less:									
(276,021)	47	---	(275,974)	(236,072)	Federal Funds		(200,863)	(205,644)	(205,644)
125,533	1,905	47	127,485	125,632	Total State Appropriation		126,576	101,576	101,576
Distribution by Fund and Object									
Personal Services:									
355,079	-45	---	355,034	315,050	Salaries and Wages		283,285	263,066	263,066
355,079	-45	---	355,034	315,050	Total Personal Services		283,285	263,066	263,066
27,012	21	2	27,035	27,013	Materials and Supplies		26,019	26,019	26,019
10,289	-1	19	10,307	10,301	Services Other Than Personal		9,074	9,074	9,074
7,840	-1	26	7,865	7,865	Maintenance and Fixed Charges		8,101	8,101	8,101
1,334	1,884	---	3,218	1,475	Additions, Improvements and Equipment		960	960	960
Less:									
(276,021)	47	---	(275,974)	(236,072)	Federal Funds		(200,863)	(205,644)	(205,644)
125,533	1,905	47	127,485	125,632	Grand Total State Appropriation		126,576	101,576	101,576
OTHER RELATED APPROPRIATIONS									
276,021	-47	---	275,974	236,072	Total Federal Funds		200,863	205,644	205,644
401,554	1,858	47	403,459	361,704	GRAND TOTAL ALL FUNDS		327,439	307,220	307,220

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 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 \$229,177,000, provided that if the ICF/MR revenues exceed \$229,177,000, an amount equal to the excess ICF/MR revenues may be deducted from the State appropriation for the developmental centers, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Operation and Support of Educational Institutions of the Division of Developmental Disabilities, such other amounts provided in Inter-Departmental accounts for Employee Benefits, as the Director of the Division of Budget and Accounting shall determine, are considered as appropriated on behalf of the developmental centers and are available for matching federal funds.

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.

HUMAN SERVICES

6. To educate and counsel families to understand and accept the unique conditions of their family members with developmental disabilities.
7. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine the need for specialized care, training or treatment as a person with developmental disabilities.
8. To ensure maximum utilization of private and public facilities for the eligible population with developmental disabilities, and to recommend and secure alternate services for those awaiting residential functional services.
9. To provide non-residential training programs designed to develop self-sufficiency and social competence in persons with developmental disabilities living in the community.

PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** 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 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Average Monthly Census by Selected Community Residence (a)				
Community Care Residence	852	763	693	630
Group Home/Supervised Apartment	6,795	7,185	7,403	7,639
Own Home	15,862	14,931	15,379	15,840
Supportive Living/Supportive Housing	728	716	685	650
Waiver Services - Gross Budget (b) (c)				
Community Care Waiver				
Average monthly enrollment	10,866	10,972	11,079	11,187
Average cost per individual	\$75,359	\$79,660	\$81,674	\$87,276
Total program cost (matchable expenditures only)	\$818,850,894	\$874,029,520	\$904,866,246	\$976,356,612
Average cost of Individual Supports (Licensed Residential)	\$83,538	\$86,127	\$88,797	\$90,785
Comprehensive Medicaid Waiver - Supports Program				
Average monthly enrollment (d)	---	---	250	3,971
Average cost per individual (d)	---	---	\$20,000	\$20,000
Total program cost (matchable expenditures only) (d)	---	---	\$5,000,000	\$79,420,000
Waiver Services - Individuals accessing each service (b)(e)(f)				
Behavioral Management (d)	---	---	---	6,103
Career Planning (d)	---	---	---	484
Community Inclusion Services (d)	---	---	---	638
Day Habilitation	6,247	6,509	6,783	9,626
Individual Supports	7,488	7,802	8,130	8,477
Prevocational Training	191	199	208	293
Supported Employment	196	205	213	301

HUMAN SERVICES

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Initiative Evaluation Data				
Community Services Waiting List				
Total number in priority category	3,791	3,666	3,216	2,821
Gross annual program budget	\$2,968,000	\$2,241,000	\$10,000,000	\$10,000,000
Individuals Transitioned from Institutions (Olmstead)				
Total number transitioned to the community	273	146	160	165
Average annual cost per individual	\$157,734	\$157,310	\$160,000	\$160,000
Gross annual program budget	\$43,061,382	\$22,967,260	\$25,600,000	\$26,400,000
Vouchers Managed by the Supportive Housing Connection (d)				
	---	---	200	1,200
Out-of-State Placements				
Average monthly census	461	392	370	370
Average annual cost per individual	\$114,996	\$125,640	\$125,000	\$125,000
Gross annual program budget	\$53,013,156	\$49,250,880	\$46,250,000	\$46,250,000

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	373	383	358	358
Federal	493	470	446	413
Total positions	866	853	804	771

Filled positions by program class

Community Services	649	580	601	568
Administration and Support Services	217	273	203	203
Total positions	866	853	804	771

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

- (a) Includes individuals in all programs.
- (b) Includes only individuals and services eligible for reimbursement under federal Medicaid programs.
- (c) Average cost per individual includes partial-year phase in of new participants.
- (d) Reflects estimates for new programs or services beginning in fiscal 2016 or 2017.
- (e) Fiscal 2017 service utilization is adjusted for estimated fee-for-service waiver implementation.
- (f) Individuals may be in more than one category.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
52,029	-74	---	51,955	50,915	08	49,249	43,585	43,585
31,266	---	---	31,266	31,266		29,266	25,141	25,141
20,763	-74	---	20,689	19,649		19,983	18,444	18,444
25,529	233	2	25,764	23,372	99	26,745	25,197	25,197
7,744	173	2	7,919	7,675		12,244	11,658	11,658
17,785	60	---	17,845	15,697		14,501	13,539	13,539
77,558	159	2	77,719	74,287		75,994 ^(a)	68,782	68,782
Less:								
(38,548)	14	---	(38,534)	(35,346)		(34,484)	(31,983)	(31,983)
39,010	173	2	39,185	38,941		41,510	36,799	36,799
Total State Appropriation								

HUMAN SERVICES

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
61,812	-49	---	61,763	58,645				
						67,353	60,141	60,141
61,812	-49	---	61,763	58,645		67,353	60,141	60,141
275	6	1	282	248		1,703	1,703	1,703
8,141	29	---	8,170	8,136		3,840	3,840	3,840
1,899	---	---	1,899	1,897		1,511	1,511	1,511
306	---	1	307	307				
5,125	173	---	5,298	5,054	99	306	306	306
(38,548)	14	---	(38,534)	(35,346)		(34,484)	(31,983)	(31,983)
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
976,397	55,618	---	1,032,015	992,917	01	908,876	935,750	935,750
413,372	861	---	414,233	414,013		348,901	345,204	345,204
220,178	---	---	220,178	220,178		154,446	151,938	151,938
342,847	-7,754	---	335,093	296,223		345,859	376,803	376,803
---	62,511	---	62,511	62,503		59,670	61,805	61,805
87,259	613	---	87,872	86,587				
48,632	---	---	48,632	48,632	02	141,120	157,720	157,720
38,627	613	---	39,240	37,955		98,003	101,167	101,167
178,007	---	---	178,007	178,007		43,117	56,553	56,553
81,151	---	---	81,151	81,151	03	246,626	282,402	282,402
96,856	---	---	96,856	96,856		174,474	180,320	180,320
						72,152	102,082	102,082
1,241,663	56,231	---	1,297,894	1,257,511		1,296,622	1,375,872	1,375,872
(478,330)	7,141	---	(471,189)	(431,034)		(461,128)	(535,438)	(535,438)
---	(62,511)	---	(62,511)	(62,503)		(59,670)	(61,805)	(61,805)
763,333	861	---	764,194	763,974		775,824	778,629	778,629
Distribution by Fund and Object								
Grants:								
443,701								
99,982 ^S	-6,893	5,500	542,290	521,995	01	541,132	585,926	585,926
						24,000 ^S		
220,178	---	---	220,178	220,178	01	154,446	151,938	151,938
23,177	---	-5,500	17,677	17,677	01	18,000	18,000	18,000
7,375	5	---	69,886	62,503	01	91,298	95,261	95,261
181,984	62,506 ^R	---	181,984	170,564	01	80,000	84,625	84,625
573	---	---	573	573	02	573	573	573
85,503	-234	---	85,269	85,092	02	98,765	102,320	102,320
---	---	---	---	---	02	40,599	53,644	53,644
1,183	847	---	2,030	922	02	1,183	1,183	1,183
---	---	---	---	---	03	75,013	99,116	99,116

HUMAN SERVICES

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 vision impaired persons.

PROGRAM CLASSIFICATIONS

11. **Services for the Blind and Visually Impaired.** Habilitation and Rehabilitation provides or ensures access to services that will enable individuals who are blind or vision impaired to obtain their fullest measure of adjustment, self-reliance, productivity and integration into their community. Vocational Rehabilitation Services assists in the development, acquisition or updating of skills that will enable consumers to secure and maintain employment, thus reaching financial independence.
Educational services are available from birth through high

school graduation for eligible children and their families. These services are designed to assure that students who are blind or vision impaired may participate equally with other students in regular classroom activities or the appropriate, least-restrictive educational placement.

Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, in-home eye care instruction, training and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including preschoolers, the elderly, minorities and individuals with diabetes.

99. **Administration and Support Services.** Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation and policy formation.

EVALUATION DATA

PROGRAM DATA	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Services for the Blind and Visually Impaired				
Vocational rehabilitation				
Total clients served	3,152	3,093	3,100	3,175
Clients rehabilitated	339	291	300	305
Wage-earners	325	282	292	299
Homemakers	14	9	8	6
Average annual income after rehabilitation	\$23,500	\$25,265	\$25,500	\$26,025
Average cost per client served	\$5,580	\$5,418	\$5,500	\$5,600
Average cost per client rehabilitated	\$6,665	\$5,815	\$6,250	\$6,500
Rehabilitations per counselor	18	17	18	18
Community service (state habilitation)				
Total clients receiving independent living services	4,102	3,962	4,000	4,050
Clients receiving orientation and mobility instruction	1,846	1,805	1,825	1,850
Clients receiving basic life skills instruction	1,650	1,560	1,675	1,700
Clients over 65 (non-VR)	1,789	1,590	1,650	1,675
Prevention				
Total persons screened	41,237	38,581	39,000	39,500
Adult vision screenings	7,884	6,647	6,700	6,750
Preschool vision screenings	24,276	22,584	22,800	23,150
Mobile screenings	7,091	7,230	7,300	7,350
Diabetic screenings	1,986	2,120	2,200	2,250
Referred for further evaluations	3,331	3,859	3,900	3,950
Referred to Commission for the Blind and Visually Impaired	529	360	360	365
Eye health case services	2,604	2,512	2,525	2,550
Low vision services	1,290	1,279	1,315	1,360
Instruction				
Total clients receiving educational services	2,278	2,268	2,280	2,290
Preschool children receiving itinerant services	192	205	210	215
Total number of school-aged children receiving itinerant services	2,086	2,063	2,070	2,075
Average lesson hours per teacher	366	457	470	485

HUMAN SERVICES

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	180	175	172	172
Federal	91	88	89	89
Total positions	271	263	261	261
Filled positions by program class				
Services for the Blind and Visually Impaired	221	218	220	217
Administration and Support Services	50	45	41	44
Total positions	271	263	261	261

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
8,068	68	---	8,136	7,850					
						11	8,253	7,793	7,793
2,948	345	1	3,294	3,191					
						99	2,763	2,763	2,763
<u>11,016</u>	<u>413</u>	<u>1</u>	<u>11,430</u>	<u>11,041</u>		<u>11,016</u> ^(a)	<u>10,556</u>	<u>10,556</u>	
Distribution by Fund and Object									
Personal Services:									
8,706	---	---	8,706	8,610					
							8,706	8,246	8,246
<u>8,706</u>	<u>---</u>	<u>---</u>	<u>8,706</u>	<u>8,610</u>		<u>8,706</u>	<u>8,246</u>	<u>8,246</u>	
126	---	1	127	126			126	126	
785	---	---	785	785			785	785	
456	---	---	456	455			456	456	
Special Purpose:									
765	40	---	805	696					
						11	765	765	765
---	69 276 ^R	---	345	339					
						99	---	---	---
178	28	---	206	30			178	178	178
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
3,305	---	---	3,305	3,295					
						11	3,552	3,552	3,552
<u>3,305</u>	<u>---</u>	<u>---</u>	<u>3,305</u>	<u>3,295</u>		<u>3,552</u>	<u>3,552</u>	<u>3,552</u>	
Distribution by Fund and Object									
Grants:									
617	---	---	617	617					
						11	617	617	617
1,670	---	---	1,670	1,668					
						11	1,670	1,670	1,670
<u>1,018</u>	<u>---</u>	<u>---</u>	<u>1,018</u>	<u>1,010</u>					
						11	1,265	1,265	1,265
<u>14,321</u>	<u>413</u>	<u>1</u>	<u>14,735</u>	<u>14,336</u>		<u>14,568</u>	<u>14,108</u>	<u>14,108</u>	
Grand Total State Appropriation									

HUMAN SERVICES

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom-mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
11,504	2,801	---	14,305	12,171					
					11	11,611	11,676	11,676	
2,086	511	---	2,597	1,679					
					99	1,845	1,856	1,856	
<u>13,590</u>	<u>3,312</u>	<u>---</u>	<u>16,902</u>	<u>13,850</u>		<u>13,456</u>	<u>13,532</u>	<u>13,532</u>	
All Other Funds									
---	82 ^R	---	82	82					
					11	100	100	100	
---	---	---	---	---					
					99	325	325	325	
<u>---</u>	<u>82</u>	<u>---</u>	<u>82</u>	<u>82</u>		<u>425</u>	<u>425</u>	<u>425</u>	
<u>27,911</u>	<u>3,807</u>	<u>1</u>	<u>31,719</u>	<u>28,268</u>		<u>28,449</u>	<u>28,065</u>	<u>28,065</u>	
					GRAND TOTAL ALL FUNDS				

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any law or regulation to the contrary, local boards of education shall reimburse the Commission for the Blind and Visually Impaired for the documented costs of providing services to children who are classified as "educationally handicapped"; provided, however, each local board of education shall pay that portion of cost which the number of children classified "educationally handicapped" bears to the total number of such children served; provided further, however, that payments shall be made by each local board in accordance with a schedule adopted by the Commissioners of Education and Human Services, and further, the Director of the Division of Budget and Accounting is authorized to deduct such reimbursements from the State Aid payments to the local boards of education.

The unexpended balances at the end of the preceding fiscal year in the Technology for the Visually Impaired account are appropriated for the Commission for the Blind and Visually Impaired, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated from funds recovered from audits or other collection activities, an amount sufficient to pay vendors' fees to compensate the recoveries and the administration of the State's vending machine program, subject to the approval of the Director of the Division of Budget and Accounting. Receipts in excess of \$130,000 are appropriated for the purpose of expanding vision screening services and other prevention services, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year of such receipts is appropriated.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF FAMILY DEVELOPMENT

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with federal and State statutes and regulations.
2. To ensure that appropriate income maintenance payments are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
3. To ensure that all eligible clients receive health care coverage that is provided through the service provision linkage between the Division of Medical Assistance and Health Services and the Division of Family Development.
4. To assist eligible individuals and families in their efforts to gain financial self-sufficiency and decrease dependency on time-limited (60 months) 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 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Income Maintenance Management				
General Assistance				
Employable				
Average monthly recipients	21,571	17,201	12,604	11,209
Average monthly grant	\$144.02	\$143.87	\$143.21	\$143.30
Burials	\$275,880	\$200,924	\$137,826	\$145,072
State expenditures	\$37,555,745	\$29,897,418	\$21,798,052	\$19,420,068
Unemployable				
Average monthly recipients	12,684	11,870	10,383	10,051
Average monthly grant	\$213.69	\$212.48	\$212.40	\$212.43
Burials	\$147,844	\$154,112	\$158,075	\$148,506
Total assistance expenditures	\$32,673,172	\$30,419,763	\$26,622,265	\$25,770,113
Refunds to assistance	(\$12,578,134)	(\$12,217,225)	(\$10,151,279)	(\$10,384,641)
State expenditures	\$20,095,038	\$18,202,538	\$16,470,986	\$15,385,472
Emergency Assistance Program				
Average monthly recipients	5,448	5,082	3,791	3,269
Average monthly grant	\$972.96	\$1,004.99	\$1,019.36	\$1,049.00
State expenditures	\$63,608,233	\$61,288,310	\$46,372,725	\$41,150,172
Work First New Jersey				
Average monthly recipients	92,061	83,199	66,478	63,295
Average monthly grant	\$129.73	\$128.86	\$128.43	\$128.41
Total assistance expenditures	\$143,316,882	\$128,652,278	\$102,453,234	\$97,532,531
Less: Credits	(\$4,845,414)	(\$3,073,249)	(\$3,073,249)	(\$3,073,249)
Less: Recoveries	(\$2,740,680)	(\$2,926,794)	(\$2,926,794)	(\$2,926,794)
Less: 50% gross child support collections	(\$17,599,564)	(\$18,187,123)	(\$18,187,123)	(\$18,187,123)
Add: Child support disregards	\$2,529,821	\$2,338,561	\$2,338,561	\$2,338,561
Add: Burials	\$335,195	\$325,101	\$338,508	\$338,076
Total Work First New Jersey costs	\$120,996,240	\$107,128,774	\$80,943,137	\$76,022,002
Less: Work First New Jersey county expenditures	(\$5,169,834)	(\$5,356,439)	(\$4,047,157)	(\$3,801,100)
State Work First New Jersey expenditures	\$115,826,406	\$101,772,335	\$76,895,980	\$72,220,902
Emergency Assistance				
Average monthly recipients	20,430	19,139	12,741	11,600
Average monthly grant	\$487.67	\$502.79	\$544.18	\$557.50
Total assistance expenditures	\$119,557,177	\$115,474,774	\$83,200,769	\$77,604,000
Less: Credits	(\$721,772)	(\$718,489)	(\$767,710)	(\$783,993)
Net emergency assistance costs	\$118,835,405	\$114,756,285	\$82,433,059	\$76,820,007
Less: County expenditures	(\$5,941,770)	(\$5,737,814)	(\$4,121,653)	(\$3,841,000)
State Work First New Jersey expenditures	\$112,893,635	\$109,018,470	\$78,311,406	\$72,979,007

HUMAN SERVICES

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Supplemental Security Income (SSI)				
Average monthly recipients	191,751	187,366	187,843	191,137
Average monthly grant	\$18.57	\$19.23	\$19.50	\$19.53
Total assistance expenditures	\$42,729,793	\$43,236,578	\$43,955,262	\$44,794,867
Emergency Assistance recipients	2,144	2,052	1,921	1,911
Emergency Assistance	\$22,643,470	\$22,530,221	\$21,079,440	\$20,977,506
Less: Recoveries	(\$366,886)	(\$385,171)	(\$401,516)	(\$401,516)
Burials	\$14,340,909	\$14,712,074	\$14,535,346	\$14,954,816
Net SSI expenditures	\$79,347,286	\$80,093,702	\$79,168,532	\$80,325,673
SSI Administrative Expenses	\$24,701,165	\$25,418,100	\$25,564,633	\$19,959,439 (a)
Supplemental Nutrition Assistance Program				
Average monthly households participating	442,235	458,599	455,213	452,641
Percent of total authorized households participating	100%	100%	100%	100%
Average monthly recipients participating	891,100	916,808	907,843	900,999
Total value of bonus coupons	\$1,324,780,926	\$1,316,228,042	\$1,273,480,586	\$1,236,738,301
Average monthly value of bonus coupons per person participating	\$123.89	\$119.64	\$116.90	\$114.39
Child Care Payments for eligible families				
Low income families in Child Care Assistance Program				
Average monthly children	30,411	35,345	38,130	39,025
Total expenditures	\$152,842,456	\$171,436,933	\$187,192,838	\$190,193,644
Children placed through protective services				
Average monthly children	2,751	2,730	2,653	2,634
Total expenditures	\$19,732,087	\$19,373,238	\$19,529,395	\$19,133,826
Active Temporary Assistance for Needy Families (TANF) recipients in work activity				
Average monthly children	6,061	5,229	4,255	4,165
Total expenditures	\$37,405,858	\$31,716,554	\$25,989,855	\$26,348,347
Transitional child care services				
Average monthly children	4,815	4,184	4,111	4,108
Total expenditures	\$26,893,892	\$23,423,214	\$23,689,157	\$23,409,062
Abbott Child Care Services				
Average monthly children	5,169	4,880	4,108	4,026
Total expenditures	\$20,348,175	\$16,973,360	\$13,810,634	\$12,277,561
Post Transitional Child Care				
Average monthly children	554	582	505	474
Total expenditures	\$2,601,632	\$2,618,856	\$2,010,929	\$1,818,682
Total Child Care Payments for eligible families				
Average monthly children	49,761	52,950	53,762	54,432
Total expenditures	\$259,824,100	\$265,542,154	\$272,222,807	\$273,181,122

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	199	191	176	199
Federal	189	181	161	181
Total positions	388	372	337	380

Filled positions by program class

Income Maintenance Management	388	372	337	380
Total positions	388	372	337	380

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

(a) Administration of the SSI program will be transitioned from the federal Social Security Administration to the State of Pennsylvania during fiscal 2017.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
183,717	-8,127	193	175,783	86,358				
43,051	8,981	1	52,033	33,107		170,834	177,062	177,062
140,666	-17,108	192	123,750	53,251		29,851	30,810	30,810
						140,983	146,252	146,252
183,717	-8,127	193	175,783	86,358		170,834 ^(a)	177,062	177,062
Less:								
(140,666)	17,108	(192)	(123,750)	(53,251)		(140,983)	(146,252)	(146,252)
43,051	8,981	1	52,033	33,107		29,851	30,810	30,810
Distribution by Fund and Object								
Personal Services:								
27,122	-1,185	---	25,937	25,865		27,122	30,340	30,340
27,122	-1,185	---	25,937	25,865		27,122	30,340	30,340
348	---	1	349	349		297	330	330
39,317	---	---	39,317	23,051		40,519	38,099	38,099
1,415	---	---	1,415	1,415		343	343	343
Special Purpose:								
6,198	---	192	6,390	5,314		6,515	6,484	6,484
109,158	-7,017	---	102,141	30,130		95,958	101,258	101,258
159	75	---	234	234		80	208	208
(140,666)	17,108	(192)	(123,750)	(53,251)		(140,983)	(146,252)	(146,252)
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
433,472	132,094	-4,596	560,970	505,467		478,300	480,902	480,902
171,997	119	-1,871	170,245	164,686		172,068	175,863	175,863
261,475	89,590	-2,725	348,340	303,491		271,232	270,039	270,039
---	42,385	---	42,385	37,290		35,000	35,000	35,000
433,472	132,094	-4,596	560,970	505,467		478,300	480,902	480,902
Less:								
(261,475)	(89,590)	2,725	(348,340)	(303,491)		(271,232)	(270,039)	(270,039)
---	(42,385)	---	(42,385)	(37,290)		(35,000)	(35,000)	(35,000)
171,997	119	-1,871	170,245	164,686		172,068	175,863	175,863
Distribution by Fund and Object								
Grants:								
550	---	150	790	555		790	797	797
17,172	4,620	579	22,371	20,029		17,977	17,177	17,177
71,926	3,005	-1,556	73,375	67,807		72,676	72,676	72,676
1,055	---	-1,055	---	---		1,055	1,055	1,055
282,371	42,977	3,816	364,164	333,163		325,423	329,123	329,123
5,555	---	---	5,555	5,555		5,555	5,555	5,555
2,300	481	---	2,781	1,805		2,300	2,300	2,300

HUMAN SERVICES

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
2,000	407	---	2,407	1,598					
---	32,841	---	32,841	32,838	15	2,000	1,600	1,600	
---	2,009	---	2,009	2,009	15	---	---	---	
7,000	10,719	---	17,719	8,710	15	---	---	---	
17,050	124	---	17,174	16,310	15	7,000	7,000	7,000	
2,914	---	684	3,598	3,598	15	17,121	17,216	17,216	
23,489	-89	-7,214	16,186	11,490	15	2,914	2,914	2,914	
					15	23,489	23,489	23,489	
<i>Less:</i>									
(261,475)	(89,590)	2,725	(348,340)	(303,491)		(271,232)	(270,039)	(270,039)	
---	(42,385)	---	(42,385)	(37,290)		(35,000)	(35,000)	(35,000)	
STATE AID									
Distribution by Fund and Program									
845,146	45,845	---	890,991	814,975	15	777,931	855,482	855,482	
286,893	24,000	---	310,893	283,013		261,209	237,719	237,719	
51,903	---	---	51,903	51,903		51,903	51,903	51,903	
506,350	17,881	---	524,231	476,095		460,061	561,102	561,102	
---	3,964	---	3,964	3,964		4,758	4,758	4,758	
845,146	45,845	---	890,991	814,975		777,931	855,482	855,482	
<i>Less:</i>									
(506,350)	(17,881)	---	(524,231)	(476,095)		(460,061)	(561,102)	(561,102)	
---	(3,964)	---	(3,964)	(3,964)		(4,758)	(4,758)	(4,758)	
338,796	24,000	---	362,796	334,916		313,112	289,622	289,622	
Distribution by Fund and Object									
State Aid:									
313,835	-276	---	313,559	299,483	15	326,084	359,884	359,884	
117,352	40,223	---	157,575	127,997	15	76,896	72,221	72,221	
18,393	---	---	18,393	18,393	15	18,393	98,393	98,393	
52,964	978 ^R	4,859	58,801	58,801	15	56,431	42,908	42,908	
50,334	---	236	50,570	50,570	15	44,500	34,805	34,805	
111,363	495	---	114,844	103,333	15	78,311	72,979	72,979	
83,362	2,986 ^R	---	77,489	73,609	15	78,659	80,330	80,330	
24,640	---	-5,873	25,418	25,418	15	25,354	19,959	19,959	
20,000	1,052	---	21,052	4,234	15	20,000	20,000	20,000	
27,678	---	---	27,678	27,678	15	27,678	27,678	27,678	
24,225	---	---	24,225	24,225	15	24,225	24,225	24,225	

HUMAN SERVICES

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available Expended		Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
1,000	387	---	1,387	1,234	STATE AID			
					Fair Labor Standards Act-Minimum Wage Requirements (TANF)			
					15	1,400	2,100	2,100
					<i>Less:</i>			
					Federal Funds			
(506,350)	(17,881)	---	(524,231)	(476,095)			(561,102)	(561,102)
					All Other Funds			
---	(3,964)	---	(3,964)	(3,964)			(4,758)	(4,758)
<u>553,844</u>	<u>33,100</u>	<u>-1,870</u>	<u>585,074</u>	<u>532,709</u>	Grand Total State Appropriation		<u>496,295</u>	<u>496,295</u>
OTHER RELATED APPROPRIATIONS								
<u>908,491</u>	<u>90,363</u>	<u>-2,533</u>	<u>996,321</u>	<u>832,837</u>	Total Federal Funds		<u>872,276</u>	<u>977,393</u>
					Total All Other Funds		<u>39,758</u>	<u>39,758</u>
<u>---</u>	<u>46,349</u>	<u>---</u>	<u>46,349</u>	<u>41,254</u>	GRAND TOTAL ALL FUNDS		<u>1,513,446</u>	<u>1,513,446</u>
<u>1,462,335</u>	<u>169,812</u>	<u>-4,403</u>	<u>1,627,744</u>	<u>1,406,800</u>			<u>1,513,446</u>	<u>1,513,446</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 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.
- (d) Administration of the SSI program will be transitioned from the federal Social Security Administration to the State of Pennsylvania during fiscal 2017.

Language Recommendations -- Direct State Services - General Fund

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts appropriated for Work First New Jersey, amounts may be transferred to the various departments in accordance with the Division of Family Development's agreements, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the departments shall be transferred back to the Division of Family Development, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Work First New Jersey Child Care, an amount not to exceed \$35,000,000 is appropriated from the Workforce Development Partnership Fund established pursuant to section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for before-school, after-school, and summer "wrap around" child care shall be expended except in accordance with the following condition: Effective September 1, 2010, families with incomes between 101% and 250% of the federal poverty level who reside in districts who received Preschool Expansion Aid or Education Opportunity Aid in the 2007-2008 school year shall be subject to a copayment for "wrap around" child care, based upon a schedule approved by the Department of Human Services and published in the New Jersey Register, and effective September 1, 2010, families who reside in districts who received Preschool Expansion Aid or Education Opportunity Aid in the 2007-2008 school year must meet the eligibility requirements under the New Jersey Cares for Kids child care program (N.J.A.C.10:15-5.1 et seq.) in order to receive free or subsidized "wrap around" child care.

HUMAN SERVICES

Language Recommendations -- State Aid - General Fund

- The net State share of reimbursements and the net balances remaining after full payment of amounts due the federal government of all funds recovered under P.L.1997, c.38 (C.44:10-55 et seq.) and P.L.1950, c.166 (C.30:4B-1 et seq.), at the end of the preceding fiscal year are appropriated for the Work First New Jersey Program.
- Receipts from State administered municipalities during the preceding fiscal year are appropriated for the same purpose.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Income Maintenance Management are available for payment of obligations applicable to prior fiscal years.
- The amounts hereinabove appropriated for Income Maintenance Management are conditioned upon the following provision: any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, first shall be approved by the Director of the Division of Budget and Accounting.
- In order to permit flexibility and ensure the timely payment of benefits to welfare recipients, amounts may be transferred between the various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Budget and Accounting is authorized to withhold State Aid payments to municipalities to satisfy any obligations due and owing from audits of that municipality's General Assistance program.
- The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and in the Payments for Cost of General Assistance and General Assistance Emergency Assistance Program accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of R.S.46:30B-74 or any other law or regulation to the contrary, balances in the Unclaimed Child Support Trust fund are appropriated to the Department of Human Services, Division of Family Development to offset unpaid receivables for the child support program.
- In addition to the amounts hereinabove appropriated, to the extent that federal child support incentive earnings are available, such additional amounts are appropriated from federal child support incentive earnings to pay on behalf of individuals on whom is imposed a \$25 annual child support user fee, subject to the approval of the Director of the Division of Budget and Accounting.
- There is appropriated an amount equal to the difference between actual revenue loss reflected in the Earned Income Tax Credit program and the amount anticipated as the revenue loss from the Earned Income Tax Credit to meet federal Maintenance of Effort requirements to allow the Department of Human Services to comply with the Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and as legislatively required by the Work First New Jersey program established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding 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.
- Receipts from counties for persons receiving Old Age Assistance, Disability Assistance, and Assistance for the Blind under the Supplemental Security Income (SSI) program are appropriated for the purpose of providing State Aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of section 3 of P.L.1973, c.256 (C.44:7-87) or any other law or regulation to the contrary, the amount hereinabove appropriated for State Supplemental Security Income Administrative Fee is subject to the following condition: in order to expedite and improve efficiency in the administration of the State Supplemental Security Income Program ("Program"), the Division of Family Development may enter into contracts with one or more other states to issue, on behalf of the State of New Jersey, State Supplemental Social Security checks to clients approved by the State of New Jersey to receive payments under the Program and to pay the state or states for any costs incurred under such contract, subject to the approval of the Director of the Division of Budget and Accounting.

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 that advocates for the effective communication of people who are deaf and hard of hearing and makes referrals to service providers.
4. To operate an Equipment Distribution Program for the deaf and hard of hearing.

PROGRAM CLASSIFICATIONS

23. **Services for the Deaf.** The Division provides a number of services and programs to improve the quality of lives of people with hearing loss. It advocates for the rights of people who are deaf and hard of hearing by promoting communication access to programs, services and information routinely available to the State's general population. Public awareness of hearing loss is promoted through information

services, technical assistance and assistive technology centers. The Equipment Distribution Program fosters independence and safety by providing special adaptive telephone and flashing assistive technology devices to low income individuals with hearing loss. The Division provides a Communication Access Referral Service that advocates for the effective communication of people who are deaf and hard of hearing and makes referrals to service providers.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Services for the Deaf				
Equipment distribution program - devices distributed				
Text telephones, amplified telephones, captioned telephones	494	370	500	500
Smoke detectors	140	92	155	155
Baby cry signalers	16	6	25	25
Artificial larynx devices	16	20	20	20
Carbon monoxide detectors	110	86	130	130
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	8	7	5	5
Total positions	8	7	5	5
Filled positions by program class				
Services for the Deaf	8	7	5	5
Total positions	8	7	5	5

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
1,042	---	---	1,042	750	23	1,042	1,042	1,042
1,042	---	---	1,042	750		1,042 ^(a)	1,042	1,042
Distribution by Fund and Object								
Personal Services:								
662	---	---	662	514		662	662	662
662	---	---	662	514		662	662	662
40	---	1	41	41		40	40	40
1	---	-1	---	---		1	1	1
284	---	---	284	140	23	284	284	284
55	---	---	55	55	23	55	55	55
1,042	---	---	1,042	750		1,042	1,042	1,042

HUMAN SERVICES

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
77	36	---	113	36	23	---	---	---
77	36	---	113	36		---	---	---
1,119	36	---	1,155	786		1,042	1,042	1,042

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 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 oversee the provision of security, dietary and household services within the institutions.
3. To evaluate and determine priorities for the maintenance and improvement of existing facilities.
4. To provide oversight of the expenditure and collection of funds.
5. To provide oversight 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 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PERSONNEL DATA				
Affirmative Action data				
Male minority	2,733	2,740	2,522	---
Male minority percentage	19.3%	21.7%	21.8%	---
Female minority	6,292	6,118	5,407	---
Female minority percentage	44.4%	48.5%	46.8%	---
Total minority	9,025	8,858	7,929	---
Total minority percentage	63.7%	70.3%	68.6%	---
Position Data				
Filled positions by funding source				
State supported	319	299	295	295
Federal	175	162	174	174
All other	9	8	8	8
Total positions	503	469	477	477
Filled positions by program class				
Institutional Security Services	95	88	80	79
Administration and Support Services	408	381	397	398
Total positions	503	469	477	477

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
8,204	---	---	8,204	6,554	96	7,073	7,073	7,073	Institutional Security Services
32,219	734	---	32,953	31,006	99	34,072	29,866	29,866	Administration and Support Services
40,423	734	---	41,157	37,560		41,145 ^(a)	36,939	36,939	Total Direct State Services
Distribution by Fund and Object									
Personal Services:									
26,802	---	---	26,802	25,290		28,368	24,162	24,162	Salaries and Wages
26,802	---	---	26,802	25,290		28,368	24,162	24,162	Total Personal Services
365	---	-35	330	264		349	349	349	Materials and Supplies
8,392	---	35	8,427	6,816		6,446	6,446	6,446	Services Other Than Personal
160	---	---	160	125		719	719	719	Maintenance and Fixed Charges
Special Purpose:									
95	---	---	95	54	99	62	62	62	Health Care Billing System
---	408 ^R	---	408	402	99	---	---	---	Personal Needs Allowance
3,807	---	---	3,807	3,801	99	4,257	4,257	4,257	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants
802	326	---	1,128	808		944	944	944	Additions, Improvements and Equipment
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
8,729	---	-22	8,707	7,649	99	8,809	8,809	8,809	Administration and Support Services
8,729	---	-22	8,707	7,649		8,809	8,809	8,809	Total Grants-in-Aid
Distribution by Fund and Object									
Grants:									
22	---	-22	---	---	99	---	---	---	United Way 2-1-1 System
4,419	---	---	4,419	4,018	99	4,824	4,824	4,824	Unit Dose Contracting Services
4,288	---	---	4,288	3,631	99	3,985	3,985	3,985	Consulting Pharmacy Services
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	3,239	---	3,239	2,384	99	---	---	---	Administration and Support Services
---	3,239	---	3,239	2,384		---	---	---	Total Capital Construction
Distribution by Fund and Object									
Division of Management and Budget									
---	63	---	63	---	99	---	---	---	Hunterdon Developmental Center - Replace Underground Water Lines
---	231	---	231	229	99	---	---	---	Life Safety Improvements, Various Institutions and Community Facilities
---	2,945	---	2,945	2,155	99	---	---	---	Preservation Improvements, Institutions and Community Facilities
49,152	3,973	-22	53,103	47,593		49,954	45,748	45,748	Grand Total State Appropriation

HUMAN SERVICES

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	101	---	101	101	96	---	---	---
<u>26,524</u>	<u>2,370</u>	<u>---</u>	<u>28,894</u>	<u>22,640</u>				
<u>26,524</u>	<u>2,471</u>	<u>---</u>	<u>28,995</u>	<u>22,741</u>				
					Institutional Security Services			
					Administration and Support Services	99	<u>22,884</u>	<u>23,016</u>
					Total Federal Funds		<u>22,884</u>	<u>23,016</u>
All Other Funds								
					Administration and Support Services	99	<u>9,401</u>	<u>9,701</u>
---	36	---	36	36				
<u>---</u>	<u>9,111^R</u>	<u>---</u>	<u>9,147</u>	<u>9,111</u>				
<u>---</u>	<u>9,147</u>	<u>---</u>	<u>9,147</u>	<u>9,111</u>				
<u>75,676</u>	<u>15,591</u>	<u>-22</u>	<u>91,245</u>	<u>79,445</u>		<u>82,239</u>	<u>78,465</u>	<u>78,465</u>
					GRAND TOTAL ALL FUNDS			

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for these purposes; except that the total amount herein for these allowances shall not exceed \$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 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.

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 Medical Assistance and Health Services to support the Managed Care Initiative, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the object accounts in the General Medical Services, Community Services and Addictions Services program classifications are subject to the following condition: notwithstanding the provisions of any law or regulation to the contrary and subject to any required federal approval, the Commissioner of Human Services shall implement a new rate methodology as part of the ongoing fee-for-service conversion, which implementation may include, but need not be limited to, modifications to reimbursement levels, as well as contract and service modifications, with respect to mental health and substance use disorder services.

NOTES

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 2017 budget for the Department of Labor and Workforce Development totals \$167.3 million, the same level as the fiscal 2016 adjusted appropriation.

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 offer 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 employment opportunities requiring specific skills and experience. The Department's seven 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 rehabilitative 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 provides workers with temporary benefits should they become disabled due to non-work related illness or injury. Workers who become disabled may be eligible for benefits under the State Plan or an approved private plan. For those individuals who become disabled during the period they are eligible for unemployment insurance benefits, the Disability During Unemployment program offers protection. Additionally, since fiscal year 2010, Family Leave Insurance benefits are available to covered workers so they can bond with newborn or newly adopted children or care for seriously ill family members. Each program is funded from dedicated taxes paid by employers and/or employees.

Workers' Compensation

The Division of Workers' Compensation 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 within ORI approves occupational training providers and disseminates career information.

Civil Service Commission

The Civil Service Commission provides a fair and efficient human resource delivery and support system that serves taxpayer interests and establishes a recruitment process that selects the most qualified public sector workforce and an advancement process that encourages and rewards quality, merit and productivity. The system 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, guidelines, laws, rules and regulations governing appointments, advancements and promotions.

-Provide the regulatory framework to equitably and expeditiously resolve disputes between Civil Service jurisdictions and their employees.

-Provide services in the areas of classification, employee compensation, personnel records management, layoff administration, policy development, interpretation of rules, compliance and organizational design.

-Provide strategic, operational and technical support on a wide range of issues related to the Civil Service system to include: review and

LABOR AND WORKFORCE DEVELOPMENT

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 and Workforce Development. 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 Development Board, established under federal and State law, providing strategic guidance and assisting in the implementation of a coordinated State employment, training and education policy.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended
93,365	51,721	467	145,553	134,156			
70,296	---	2,613	72,909	72,885			
163,661	51,721	3,080	218,462	207,041			
GENERAL FUND							
					94,468	94,468	94,468
					70,674	70,674	70,674
					165,142	165,142	165,142
CASINO REVENUE FUND							
2,196	---	---	2,196	2,196	2,196	2,196	2,196
2,196	---	---	2,196	2,196	2,196	2,196	2,196
165,857	51,721	3,080	220,658	209,237			
Total Appropriation, Department of Labor and Workforce Development					167,338	167,338	167,338

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended
693	74	465	1,232	1,167			
DIRECT STATE SERVICES - GENERAL FUND							
Economic Planning and Development							
					693	693	693
Economic Assistance and Security							
32,253	4,912	-7	37,158	29,990	32,546	32,546	32,546
4,930	17	8	4,955	3,403	4,996	4,996	4,996
13,434	8,567	---	22,001	21,978	13,617	13,617	13,617
1,903	67	---	1,970	1,861	1,933	1,933	1,933
52,520	13,563	1	66,084	57,232	53,092	53,092	53,092
Manpower and Employment Services							
2,633	---	---	2,633	2,633	2,704	2,704	2,704
9,905	---	---	9,905	9,767	10,015	10,015	10,015
---	21,580	---	21,580	21,536	---	---	---
4,366	11,505	1	15,872	14,573	4,391	4,391	4,391

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2015					Year Ending —June 30, 2017—			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2016 Adjusted Approp.	Requested	Recom- mended
3,621	4	---	3,625	3,448	Public Sector Labor Relations	3,680	3,680	3,680
491	1	---	492	411	Private Sector Labor Relations	491	491	491
21,016	33,090	1	54,107	52,368	<i>Subtotal</i>	21,281	21,281	21,281
General Government Services								
17,090	4,949	---	22,039	21,298	General Administration, Agency Services, Test Development and Analytics	17,356	17,356	17,356
2,046	45	---	2,091	2,091	Appeals and Regulatory Affairs	2,046	2,046	2,046
19,136	4,994	---	24,130	23,389	<i>Subtotal</i>	19,402	19,402	19,402
93,365	51,721	467	145,553	134,156	<i>Total Direct State Services - General Fund</i>	94,468	94,468	94,468
93,365	51,721	467	145,553	134,156	TOTAL DIRECT STATE SERVICES	94,468	94,468	94,468
GRANTS-IN-AID - GENERAL FUND								
Manpower and Employment Services								
40,220	---	---	40,220	40,220	Vocational Rehabilitation Services	40,598	40,598	40,598
30,076	---	2,613	32,689	32,665	Employment and Training Services	30,076	30,076	30,076
70,296	---	2,613	72,909	72,885	<i>Total Grants-In-Aid - General Fund</i>	70,674	70,674	70,674
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	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	2,196	2,196	2,196
72,492	---	2,613	75,105	75,081	TOTAL GRANTS-IN-AID	72,870	72,870	72,870
165,857	51,721	3,080	220,658	209,237	<i>Total Appropriation, Department of Labor and Workforce Development</i>	167,338	167,338	167,338

CORE MISSIONS SUMMARY Department of Labor and Workforce Development

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Workforce Development			
Appropriations (in thousands)			
State Funds	\$ 110,185	\$ 86,282	\$ 86,282
Non-State Funds	\$ 201,892	\$ 289,838	\$ 289,643
Key Performance Indicators			
Workforce Investment Act (WIA)			
Adult participants who entered employment	83.6%	85.1%	85.1%
Adult participants' six month average earnings of those who entered employment	\$ 14,281	\$ 13,039	\$ 13,039
WIA Dislocated Workers			
Participants who entered employment	84.3%	83.3%	83.3%
Six month average earnings of those who entered employment	\$ 18,983	\$ 18,500	\$ 18,500
WIA Youth (age 14 - 21)			
Participants who have attained a high school degree or a GED certificate	68.9%	75.0%	75.0%
Participants who entered employment or continued their education	65.9%	68.5%	68.5%

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	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Employment Services			
Participants who entered employment	55%	55%	55%
Six month average earnings of those who entered employment	\$ 17,515	\$ 17,515	\$ 17,515
WorkFirst New Jersey			
Participants who entered employment	29%	33%	35%
Vocational Rehabilitation Services			
Average increase in the hourly rate of pay for those individuals who enter employment	\$ 11.34	\$ 11.56	\$ 12.30
Income Security			
Appropriations (in thousands)			
State Funds	\$ 33,805	\$ 38,033	\$ 38,033
Non-State Funds	\$ 190,665	\$ 266,427	\$ 263,427
Key Performance Indicators			
Disability Determinations Services			
Days to process a case	85	82	82
Processed cases deemed accurate by U.S. Social Security Administration sampling	97%	97%	97%
Unemployment Insurance			
Cases receiving first payment within 21 days	77%	87%	87%
Non-monetary determinations decided within 21 days	38%	80%	80%
Benefits Appeals			
Appellate Tribunal (Lower Level Appeals)			
Decisions within 30 days	72%	60%	60%
Decisions within 45 days	89%	80%	80%
Decisions within 90 days	95%	95%	95%
Board of Review (Upper Level Appeals)			
Average age (in days) of active cases	103	40	40
Unemployment Insurance Call Centers			
Average wait time to speak to an agent (in minutes/seconds)	18:30	15:30	13:00
Initial claims filed online	63%	66%	68%
Continued claims filed online	74%	76%	78%
Percentage of initial claims filed without agent assistance	60%	60%	60%
Time to process initial claims handled by agents (in days)	5	5	4
Temporary Disability Insurance			
Cases in which eligibility was determined within 14 days of receipt	52%	65%	65%
Cases in which eligibility was determined within 28 days of receipt	74%	85%	85%
Family Leave Claims			
Claims in which eligibility was determined within 14 days of receipt	64%	65%	65%
Claims in which eligibility was determined within 28 days of receipt	85%	85%	85%
Workers' Compensation			
Appropriations (in thousands)			
State Funds	\$ 23,838	\$ 15,550	\$ 15,550
Non-State Funds	\$ 202,852	\$ 208,253	\$ 208,253
Key Performance Indicators			
Workers' Compensation			
Emergent medical treatment disputes resolved within 30 days	100%	100%	100%
Non-emergent issues resolved within 60 days	67%	70%	70%

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Labor Standards and Safety Enforcement			
Appropriations (in thousands)			
State Funds	\$ 14,574	\$ 4,391	\$ 4,391
Non-State Funds	\$ 2,496	\$ 16,985	\$ 16,985
Key Performance Indicators			
<i>Asbestos Control and Licensing</i>			
Work sites inspected for asbestos abatement and contractors', workers', and supervisors' compliance with licensing requirements	2,760	2,760	2,760
<i>Public Safety</i>			
Crane Inspections	550	550	550
Mine Inspections	800	800	800
Explosive Inspections	1,650	1,650	1,650
Retail Gasoline Inspections	44	44	44
Fireworks Inspections	75	75	75
<i>Public Employees Occupational Safety & Health (PEOSH)</i>			
Complaints investigated within five days as negotiated with OSHA as part of an approved State Plan	100%	100%	100%
<i>On-Site Consultation & Training</i>			
Health and safety consultation visits to public sector employers	195	200	200
Health and safety consultation visits to private sector employers	462	465	465
<i>Boiler and Pressure Vessel Compliance</i>			
Boilers or pressure vessels inspected	28,600	28,600	28,600
<i>Wage and Hour Compliance</i>			
Inspections triggered by a worker complaint that are completed within 90 days	80%	80%	80%
<i>Public Works Contractor Registration</i>			
Applications processed within 30 days of receipt	90%	90%	90%

CORE MISSIONS SUMMARY Civil Service Commission

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Classification & Personnel Management			
Appropriations (in thousands)			
State Funds	\$ 8,956	\$ 8,558	\$ 8,558
Key Performance Indicators			
Final layoff plans reviewed and approved within 30 days	100.0%	100.0%	100.0%
State government certifications issued within 10 business days	100.0%	100.0%	100.0%
Local government certifications issued within 5 business days	99.5%	100.0%	100.0%
State and local government titles consolidated or eliminated	0	25	25
Pending classification appeals	302	300	300
Percentage of classification appeals completed within 180 days	72.9%	100.0%	100.0%
Selection Services			
Appropriations (in thousands)			
State Funds	\$ 8,050	\$ 6,095	\$ 6,095
Non-State Funds	---	\$ 1,500	\$ 1,500
Key Performance Indicators			
Calendar days from job announcement to list issuance	118	115	110
Job announcements older than six months as a percentage of all active announcements	2.8%	5.0%	5.0%
Open Competitive job announcements accepting applications via the Online Application System only	99.9%	100.0%	100.0%

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Promotional job announcements accepting applications via the Online Application System only	99.6%	100.0%	100.0%
Average number of minutes a caller remains in the queue until connected to a call center employee	1.5	1.5	1.5
Appeals & Regulatory Affairs			
Appropriations (in thousands)			
State Funds	\$ 3,296	\$ 3,158	\$ 3,158
Non-State Funds	---	\$ 50	\$ 50
Key Performance Indicators			
Complete more written records appeals, including those in a backlog status, than received in the current month	108.0%	105.0%	105.0%
Pending written record appeals aged greater than six months	19.0%	30.0%	25.0%
Training and Development			
Appropriations (in thousands)			
State Funds	\$ 3,086	\$ 1,591	\$ 1,591
Non-State Funds	---	\$ 1,000	\$ 1,000
Key Performance Indicators			
Number of contact training hours - Classroom	37,333	28,331	28,331
Number of contact training hours - Electronic	127,662	101,000	101,000
Number of contact outreach hours - Employee Advisory Service	141	100	100

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

- To collect, analyze and disseminate economic, labor market and demographic data to ensure that education and training investments are aligned with the needs of employers, and to inform policy makers and help guide economic and workforce development programs.
- To provide centralized support services for the Department.
- To develop policy, evaluate performance and implement and coordinate programs of the Department.

ensuring that the Department conforms to established laws, rules, regulations and procedures.

The Division of Administrative Services and the Division of Procurement provide central support including building management, purchasing, health and safety, emergency coordination, printing, supplies and mail distribution.

The Office of Human Services and Labor Relations reports to the Chief of Staff and provides the following services: recruitment, labor relations, payroll, leave, benefits, training and staff development, and American Disabilities Act and workplace injuries program.

PROGRAM CLASSIFICATIONS

- Research and Information.** Charged with coordinating departmental planning, evaluating programs and assisting in the formulation of policy. Also charged with compiling, analyzing and disseminating operational, labor market and demographic data.
- Administration and Support Services.** The Office of the Commissioner formulates the policies and priorities of the Department, including strategic planning.

The Division of Finance and Accounting provides for all accounting and budgeting functions for the Department, including evaluation of operating programs from a financial management viewpoint.

The Office of Contract Compliance and Equal Employment Opportunity in Public Contracts monitors the workforce of contractors and sub-contractors who have been awarded publicly funded projects by State, county or local government entities to ensure that minorities and women are afforded equal hiring opportunities.

The Office of Internal Audit is charged with safeguarding assets, preventing and/or detecting fraud and abuse, and

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	308	312	312	---
Male minority percentage	10.5%	11.1%	11.4%	---
Female minority	967	976	976	---
Female minority percentage	33.1%	34.6%	35.8%	---

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Total minority	1,275	1,288	1,288	---
Total minority percentage	43.6%	45.7%	47.2%	---

Position Data

Filled positions by funding source				
State supported	27	26	26	28
Federal	339	308	308	303
Total positions	366	334	334	331
Filled positions by program class				
Research and Information	68	58	60	56
Administration and Support Services	298	276	274	275
Total positions	366	334	334	331

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

(a) Affirmative action data includes all of Labor and Workforce Development except the Civil Service Commission, which is reported separately.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
693	74	465	1,232	1,167					
						99	693	693	693
<u>693</u>	<u>74</u>	<u>465</u>	<u>1,232</u>	<u>1,167</u>	Total Direct State Services		<u>693</u> (a)	<u>693</u>	<u>693</u>
Distribution by Fund and Object									
Personal Services:									
507	55 ^R	535	1,097	1,032					
						507	507	507	
<u>507</u>	<u>55</u>	<u>535</u>	<u>1,097</u>	<u>1,032</u>	Total Personal Services		<u>507</u>	<u>507</u>	<u>507</u>
11	---	-2	9	9		11	11	11	
150	---	-51	99	99		150	150	150	
25	---	-17	8	8		25	25	25	
Special Purpose:									
---	19 ^R	---	19	19					
						99	---	---	---
<u>693</u>	<u>74</u>	<u>465</u>	<u>1,232</u>	<u>1,167</u>	Grand Total State Appropriation		<u>693</u>	<u>693</u>	<u>693</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
8,895									
272 ^S	694	---	9,861	4,546	18	7,620	7,620	7,620	
<u>---</u>	<u>3,657</u>	<u>---</u>	<u>3,657</u>	<u>867</u>					
<u>9,167</u>	<u>4,351</u>	<u>---</u>	<u>13,518</u>	<u>5,413</u>	Total Federal Funds		<u>7,620</u>	<u>7,620</u>	<u>7,620</u>
All Other Funds									
---	---	---	---	---	18	195	---	---	
<u>---</u>	<u>546</u>	<u>---</u>	<u>546</u>	<u>75</u>					
<u>---</u>	<u>546</u>	<u>---</u>	<u>546</u>	<u>75</u>	Total All Other Funds		<u>775</u>	<u>580</u>	<u>580</u>
<u>9,860</u>	<u>4,971</u>	<u>465</u>	<u>15,296</u>	<u>6,655</u>	GRAND TOTAL ALL FUNDS		<u>9,088</u>	<u>8,893</u>	<u>8,893</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

LABOR AND WORKFORCE DEVELOPMENT

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove appropriated for the Administration and Support Services program classification, \$538,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

In addition to the amount hereinabove appropriated for the Administration and Support Services program, an amount not to exceed \$550,000 is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Administration and Support Services program, \$31,000 is payable out of the State Disability Benefits Fund and, in addition to the amount hereinabove appropriated for the Administration and Support Services program, there are appropriated from the State Disability Benefits Fund such additional amounts as may be required to administer the program, subject to the approval of the Director of the Division of Budget and Accounting.

Fines and penalties collected pursuant to violations of P.L.1945, c.169 (C.10:5-1 et seq.) are hereby appropriated for program costs.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Administration and Support Services, there is appropriated \$470,000 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.).

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 amounts as are necessary to pay for employer rebate awards as approved by the Commissioner of Community Affairs.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

OBJECTIVES

1. To accumulate adequate reserves for the payment of benefits to temporarily and involuntarily unemployed, disabled individuals and individuals who are unable to work due to the need to care for an ill family member or to bond with a newborn or newly adopted child.
 2. To provide prompt, efficient payment of benefits to eligible individuals.
 3. To ensure the integrity of trust funds by utilizing best practices to reduce improper payments and modern fraud control techniques in cooperation with other State and federal agencies.
 4. To act as an agent for the federal government in payment of unemployment insurance to federal employees and recently discharged veterans.
 5. To provide prompt and efficient economic assistance to workers disabled by non-occupational sickness or accident.
 6. To assure prompt, efficient and fair resolution of claims by employees resulting from work-related accidents or occupational exposures, and to expedite the return of injured employees to the work force.
 7. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.
02. **Disability Determination.** The federal government fully funds the Division of Disability Determinations from the Social Security Act for the purpose of adjudicating long-term disability claims. Activities include medical, legal and qualitative review of claims.
 03. **State Disability Insurance Plan.** The State's Temporary Disability Insurance program was established in 1948 at a time when private insurance of this type was not widely available. It provides direct, temporary cash benefits to nearly all workers covered under the Unemployment Compensation Law to insure against loss of earnings due to non-occupational sickness or accident. Family Leave Insurance is administered by the Division of Temporary Disability Insurance. The program is funded through worker deductions and provides monetary benefits to covered individuals who need to provide care for an eligible family member with a serious health condition or bond with a newborn or newly adopted child.
 04. **Private Disability Insurance Plan.** Employers may, with the approval of the Director of Temporary Disability Insurance, select coverage under a private plan; otherwise coverage must be under the State Plan. Activities are comparable to those under the State Plan program, including oversight of the initiation and modification of plans. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.

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.

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

LABOR AND WORKFORCE DEVELOPMENT

settlement and court decision on disputed claims. Pursuant to legislation enacted during 1990, funding for the Workers' Compensation program is derived from the Second Injury Fund, established by the Workers' Compensation Act (N.J.S.A. 34:15-1 et seq.) through an assessment on private sector employers.

06. **Special Compensation.** Through assessments on private sector employers, Special Compensation programs provide benefits to disabled workers through the Second Injury Fund and the Uninsured Employers' Fund, as well as enforce the compulsory insurance provisions of the Workers' Compensation Law. The Second Injury Fund provides benefits to workers totally and permanently disabled as a result of a work-related injury and pre-existing medical conditions. The

worker's employer is responsible for the extent of disability related to the work accident or occupational exposure with the Second Injury Fund continuing such benefits thereafter. The Second Injury Fund also makes benefit payments to totally and permanently disabled workers and dependents of deceased workers where the date of injury or death occurred prior to 1980, under the provisions of N.J.S.A. 34:15-95.4. The Uninsured Employers' Fund pays temporary disability and medical benefits to injured workers whose employer fails to maintain required workers' compensation insurance coverage and refuses to make such payments. The compliance enforcement program identifies uninsured employers and assesses penalties deposited to the Uninsured Employers' Fund.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Unemployment Insurance				
Unemployment Insurance program				
Covered workers	3,779,189	3,816,400	3,853,600	3,895,900
Net benefits paid (millions) (a)	\$2,585.4	\$2,353.3	\$2,014.5	\$2,016.1
Average insured unemployed rate	3.5%	3.1%	2.8%	2.7%
Initial claims	563,796	542,009	492,900	485,600
Average weekly benefit payment	\$380	\$385	\$393	\$400
Federal Emergency Unemployment Compensation (b)				
Initial claims	100,841	---	---	---
Disability Determination				
Total claims adjudicated	96,302	96,376	93,021	95,233
Social Security Disability payments (millions) (c)	\$3,342	\$3,430	\$3,543	\$3,645
Average cost per case	\$646.71	\$640.87	\$676.92	\$654.83
State Disability Insurance Plan				
Covered workers	2,623,500	2,640,000	2,665,600	2,695,000
Claims received	159,470	152,166	149,100	146,100
Benefits paid (millions)	\$418.4	\$409.4	\$405.8	\$402.1
Cost per claim processed	\$149	\$142	\$145	\$148
Average weekly benefit payment	\$435	\$440	\$446	\$452
Private Disability Insurance Plan				
Covered workers	682,000	707,500	714,300	722,200
Plans in force	6,078	6,355	6,500	6,600
Disability During Unemployment				
Claims received	9,021	8,826	8,850	8,850
Benefits paid (millions)	\$18.3	\$19.3	\$19.5	\$19.5
Cost per claim processed	\$285	\$233	\$240	\$240
Family Leave Insurance				
State Plan				
Covered workers	3,760,600	3,803,300	3,840,100	3,882,000
Claims received	46,128	47,286	48,700	50,200
Benefits paid (millions)	\$83.1	\$85.9	\$89.3	\$92.9
Cost per claim processed	\$53	\$39	\$40	\$40
Private Plan				
Covered workers	12,666	13,073	13,500	13,900
Plans in force	113	118	120	125
Workers' Compensation				
First reports of accident received	142,740	138,316	126,856 (d)	135,971 (e)
Cases pending July 1	96,118	98,973	100,086	103,510
Cases filed, reopened, reassigned	42,706	39,911	39,876 (d)	40,831 (e)
Cases closed	39,851	38,798	36,452 (d)	38,367 (e)
Cases pending June 30	98,973	100,086	103,510	105,974

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Special Compensation				
Balance July 1	2,891	2,782	2,704	2,494
Verified petitions assigned	1,023	1,016	864	863
Advisory reports recovered	1,132	1,094	1,074	978
Balance June 30	2,782	2,704	2,494	2,379
Beneficiaries	9,854	9,961	10,047	9,814

PERSONNEL DATA

Position Data

Filled positions by funding source

Federal	1,266	1,228	1,172	1,177
All other	329	320	301	311
Total positions	1,595	1,548	1,473	1,488

Filled positions by program class

Unemployment Insurance	947	902	865	865
Disability Determination	319	326	307	312
State Disability Insurance Plan	141	136	123	131
Private Disability Insurance Plan	41	44	42	45
Workers' Compensation	130	123	121	120
Special Compensation Fund	17	17	15	15
Total positions	1,595	1,548	1,473	1,488

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 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 and ended in December 2013.
- (c) Paid by federal Social Security Administration.
- (d) Calculated based on three-month filing/closure experience for fiscal 2016.
- (e) Estimated based on average of prior three fiscal years.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
32,253	4,912	-7	37,158	29,990	03	32,546	32,546	32,546
4,930	17	8	4,955	3,403	04	4,996	4,996	4,996
13,434	8,567	---	22,001	21,978	05	13,617	13,617	13,617
1,903	67	---	1,970	1,861	06	1,933	1,933	1,933
52,520	13,563	1	66,084	57,232		53,092 ^(a)	53,092	53,092
Distribution by Fund and Object								
Personal Services:								
31,926	13,101 ^R	-8,177	36,850	34,322		32,498	32,498	32,498
Salaries and Wages								
						32,498	32,498	32,498
31,926	13,101	-8,177	36,850	34,322		32,498	32,498	32,498
269	---	59	328	323		269	269	269
Materials and Supplies								
5,895	---	6,764	12,659	11,010		5,895	5,895	5,895
Services Other Than Personal								
3,137	---	1,473	4,610	3,935		3,137	3,137	3,137
Maintenance and Fixed Charges								
Special Purpose:								
300	---	---	300	248	03	300	300	300
State Disability Insurance Plan								
5,500	---	---	5,500	5,230				
State Disability Benefits Fund -								
Joint Tax Functions								
					03	5,500	5,500	5,500
5,040	---	---	5,040	1,610	03	5,040	5,040	5,040
Family Leave Insurance								
50	---	4	54	54	04	50	50	50
Private Disability Insurance Plan								

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
363	---	-137	226	226	Workers' Compensation	05	363	363	363
40	---	-25	15	15	Special Compensation	06	40	40	40
---	462	40	502	259	Additions, Improvements and Equipment		---	---	---
52,520	13,563	1	66,084	57,232	Grand Total State Appropriation		53,092	53,092	53,092
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
167,566					Unemployment Insurance	01	157,455	157,455	157,455
303 ^S	31,123	---	198,992	124,672	Disability Determination	02	70,986	70,986	70,986
66,771	14,610	---	81,381	59,313	Total Federal Funds		228,441	228,441	228,441
234,640	45,733	---	280,373	183,985					
All Other Funds									
---	5,000 ^R	---	5,000	5,000	Unemployment Insurance	01	16,150	13,150	13,150
---	---	---	---	---	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	12,899	12,899	12,899
---	3,256	---	---	---	Special Compensation	06	194,984	194,984	194,984
---	203,940 ^R	---	207,196	202,579	Total All Other Funds		242,499	239,499	239,499
---	212,196	---	212,196	207,579	GRAND TOTAL ALL FUNDS		524,032	521,032	521,032
287,160	271,492	1	558,653	448,796					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes \$159,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

An amount not to exceed \$150,000 for the cost of notifying unemployment compensation recipients of the availability of New Jersey Earned Income Tax Credit information, pursuant to section 1 of P.L.2005, c.210 (C.43:21-4.2), is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

The amount necessary to pay interest due on any advances made from the federal unemployment account under Title XII of the Social Security Act (42 U.S.C. s.1321 et seq.) is hereby appropriated from the Unemployment Compensation Interest Repayment Fund established in the Department of Labor and Workforce Development subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated, there is appropriated from the Unemployment Compensation Auxiliary Fund, an amount not to exceed \$16,000,000 to support 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 amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan are payable out of the State Disability Benefits Fund.

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan, there are appropriated from the State Disability Benefits Fund such additional amounts as may be required to pay disability benefits, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for administrative costs associated with the State Disability Insurance Plan, there is appropriated from the State Disability Benefits Fund an amount not to exceed \$10,000,000, such amount to include \$1,000,000 for a reengineering study of the business process, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan, there are appropriated from the Family Temporary Disability Leave Account within the State Disability Benefits Fund such amounts as may be required to pay benefits during periods of family temporary disability leave and the associated administrative costs subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan and the Private Disability Insurance Plan, there are appropriated from the State Disability Benefits Fund such additional amounts as may be required to administer the State Disability Insurance Plan and the Private Disability Insurance Plan.

In addition to the amounts hereinabove appropriated for the Workers' Compensation program, there are appropriated receipts in excess of the amount anticipated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for the Special Compensation program, there are appropriated receipts in excess of the amount anticipated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

LABOR AND WORKFORCE DEVELOPMENT

The amount hereinabove appropriated for the Special Compensation program shall be payable from the Second Injury Fund and, notwithstanding the \$12,500 limitation set forth in R.S.34:15-95, in addition to the amounts hereinabove appropriated for the Special Compensation program, there are appropriated from the Second Injury Fund such additional amounts as may be required for costs of administration and beneficiary payments.

There is appropriated from the balance in the Second Injury Fund an amount not to exceed \$1,000,000 to be deposited to the credit of the Uninsured Employer's Fund for the payment of benefits as determined in accordance with section 11 of P.L.1966, c.126 (C.34:15-120.2). Any amount so transferred shall be included in the next Uninsured Employer's Fund surcharge imposed in accordance with section 10 of P.L.1966, c.126 (C.34:15-120.1) and any amount so transferred shall be returned to the Second Injury Fund without interest and shall be included in net assets of the Second Injury Fund pursuant to paragraph (4) of subsection c. of R.S.34:15-94.

Notwithstanding the provisions of any law or regulation to the contrary, the funds appropriated for Second Injury Fund benefits are available for the payment of obligations applicable to prior fiscal years.

Amounts to administer the Uninsured Employer's Fund are appropriated from the Uninsured Employer's Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of R.S.43:21-16 or any other law or regulation to the contrary, any recoveries from fines and penalties assessed on or before October 21, 2013 in connection with fraudulently obtained unemployment insurance benefits are appropriated and shall be deposited into the Unemployment Compensation Auxiliary Fund.

From the funds made available to the State under section 903(d)(4) of the Social Security Act (42 U.S.C. s.1103 et seq.), as amended, the amount of \$22,000,000 or so much thereof as may be necessary, is appropriated for the continued maintenance and improvement of services to unemployment insurance claimants through the improvement and modernization of the benefit payment system and other technology improvements and to employment service clients through the continued development and maintenance of one-stop offices throughout the State and other investments in technology, processes, and services that will enhance job opportunities for clients.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY 54. MANPOWER AND EMPLOYMENT SERVICES

OBJECTIVES

1. To assist individuals in obtaining employment, to build a world-class workforce with the skills needed by the state's industries and to assist employers in hiring workers and upgrading the skills of their employees.
2. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights of public employees.
3. To promote permanent harmony and stability in labor relations.
4. To prevent employment practices that are injurious to workers or which abrogate workers' rights, and to ensure equitable wages and working hours.
5. To prevent injuries to persons and damage to property from explosives, hazardous materials and mining operations, 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% federal and 21% State matching basis. New Jersey is the 14th state to adopt an Employment First Initiative. The DVRS is implemented with this philosophy through policies, programs and services to proactively promote competitive employment in the general workforce for people with any type of disability. The Sheltered Workshop Support program (P.L.1971, c.272),

through 100% State funds, is designed to provide long-term employment and rehabilitation services to individuals with significant disabilities who cannot be placed in open competitive employment.

09. **Employment Services.** Under the New Jersey Workforce Development Partnership Act, job training services are provided through training grants for displaced and disadvantaged individuals. In addition, customized training grants are awarded to employers to sustain employment in the State and to make the workforce more competitive.

Labor exchange services 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), which was amended by the Workforce Innovation and Opportunity Act (WIOA) enacted into law in July 2014, along with other related federal and State legislation, contracts among federal, State and local governments and other institutions provide services to support 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 enhancement of economic development activities.

The State Employment and Training Commission is a Governor appointed, Senate confirmed body created by P.L.1989, c.293, to create the workforce plan for the State; design statewide workforce policies and strategies; and evaluate and oversee the performance of New Jersey's

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workforce system. The Commission is responsible for the creation, execution and evaluation of employment and training policies across the workforce system for the State.

12. **Workplace Standards.** Enforces statutes and rules by inspecting work premises and conditions. Workplace Standards covers places of public employment (C.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.

Workplace Standards also covers minimum wage and overtime (C.34:11-56A et seq.); wage payment (C.34:11-4.1 et seq.); child labor (C.34:2-21.1 et seq.); industrial homework (C.34:6-120 et seq.); wage collection (C.34:11-57 et seq.); prevailing wage (C.34:11-56.25 et seq.); opportunity to compete (C.34:6B-11); crew leaders (C.34:8A-7 et seq.); drinking water and toilet facilities (C.34:9A-37 et seq.); 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 policies, rules and regulations concerning employer-employee relations in the public sector. Also 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 appeals filed by non-member employees relating to 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, offers oversight and assistance with local union officers and delegates elections.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Vocational Rehabilitation Services				
Total persons served	28,605	31,633	31,633	31,633
Total continuing to be served	16,324	18,775	18,775	18,775
Total persons rehabilitated	4,439	3,822	3,822	3,822
Average cost per rehabilitation	\$3,661	\$3,661	\$3,661	\$3,661
Earnings (weekly)				
Before rehabilitation	\$61	\$62	\$63	\$63
After rehabilitation	\$370	\$345	\$345	\$345
Sheltered Workshops				
Client slots (a)	2,668	3,345	3,323	3,323
Appropriation per client slot (a)	\$7,871	\$7,997	\$9,082	\$9,082
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	165,655	238,250	240,000	240,000
Individuals entered employment	87,345	86,203	87,500	87,500
Individuals receiving career guidance	39,305	28,864	30,000	30,000
Disabled Veterans Outreach program				
Veterans entered employment	4,618	4,243	4,250	4,250
Veterans receiving career guidance	1,678	1,369	1,500	1,500
Employment and Training Services				
Workforce Development Partnership Project				
Customized training grants (millions)	\$14.0	\$15.0	\$15.0	\$15.0
Individuals trained	48,275	50,000	50,000	50,000
Cost per individual	\$290	\$300	\$300	\$300
Companies served	125	200	200	200
Individual training grants-displaced workers (millions)	\$12.0	\$15.0	\$15.0	\$15.0
Individuals trained	1,556	2,000	2,000	2,000
Cost per individual (b)	\$7,712	\$7,500	\$7,500	\$7,500

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	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Workforce Investment Act				
Total participants	141,232	150,000	150,000	150,000
Total job placements	7,513	8,000	8,000	8,000
Work First New Jersey (WFNJ) Activities (c)				
Individuals receiving Temporary Assistance for Needy Families (TANF) participating in:				
Educational programs	4,468	1,677	1,727	1,779
Job search activities	9,568	5,500	5,665	5,835
On-the-job training	372	294	303	312
Vocational training programs	4,124	3,372	3,473	3,577
Community Work Experience Program	6,247	4,423	4,556	4,692
Individuals receiving General Assistance (GA), and/or Food Stamps, participating in:				
Educational programs	2,315	1,627	1,676	1,726
Job search activities	8,358	3,170	3,265	3,363
On-the-job training	285	237	244	251
Vocational training programs	3,292	2,709	2,790	2,874
Community Work Experience program	2,612	1,935	1,993	2,053
Cases closed due to employment				
Temporary Assistance for Needy Families (TANF)	7,200	6,441	6,258	6,446
General Assistance (GA)	870	870	870	896
Workplace Standards				
Mine, pit, quarry and explosive inspections	2,423	2,450	2,450	2,450
Mechanical Inspection				
Boilers inspected by State	28,273	28,600	28,600	28,600
Boilers inspected by insurance inspectors	68,114	68,200	68,200	68,200
Asbestos Control and Licensing				
Employer licenses issued	181	200	200	200
Employee permits issued	2,150	2,200	2,200	2,200
Crane Operator Inspections	592	550	550	550
OSHA On-site Consultant Services				
Consultations	451	462	465	465
Hazards identified	1,057	1,036	1,050	1,050
Mine Safety Training				
Persons trained	2,356	1,749	1,000	1,000
Wage and Hour, Child Labor, and Public Contracts				
Complaints received	7,690	7,143	7,500	7,500
Formal complaints filed	2,085	1,826	2,000	2,000
Employees receiving back wages	9,006	11,212	8,000	8,000
Net back wages paid to employees (millions)	\$8.3	\$8.4	\$8.0	\$8.0
Public Employees Safety				
Inspections	737	1,000	1,000	1,000
Hazards identified	4,952	5,000	5,000	5,000
Apparel Registration				
Registrations issued	285	277	300	300
Firms with violations	32	15	20	20
Public Works Contractor Registration Act				
Registrations issued	8,112	7,204	8,000	8,000
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	2,356	2,310	2,307	2,322
Filed	1,894	1,872	1,900	1,900
Disposed	1,940	1,875	1,885	1,910
Unfair practices and representation	482	447	450	475
Mediation, fact-finding and arbitration	1,258	1,226	1,225	1,225
Scope of negotiation and issue definition	94	80	90	90
Other formal decisions	106	122	120	120
Balance June 30	2,310	2,307	2,322	2,312
Appeal Board				
Balance July 1	36	41	55	50
Petitions filed	22	14	15	15

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	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Petitions disposed	17	---	20	20
Balance June 30	41	55	50	45

PERSONNEL DATA

Position data

Filled positions by funding source

State supported	189	184	180	180
Federal	746	724	720	718
All other	28	25	21	21
Total positions	963	933	921	919

Filled positions by program class

Vocational Rehabilitation Services	281	271	269	269
Employment Services	426	416	410	403
Employment and Training Services	43	39	39	41
Workplace Standards	176	172	167	169
Public Sector Labor Relations	33	32	33	34
Private Sector Labor Relations	4	3	3	3
Total positions	963	933	921	919

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 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, beginning with fiscal 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) Beginning in fiscal 2014, "Cost per individual" includes a placement component.
- (c) Temporary Assistance to Needy Families (TANF) and General Assistance (GA) data provided by the Department of Human Services, Division of Family Development (DFD).

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
2,633	---	---	2,633	2,633				
9,905	---	---	9,905	9,767	07	2,704	2,704	2,704
---	21,580	---	21,580	21,536	09	10,015	10,015	10,015
4,366	11,505	1	15,872	14,573	10	---	---	---
3,621	4	---	3,625	3,448	12	4,391	4,391	4,391
491	1	---	492	411	16	3,680	3,680	3,680
					17	491	491	491
21,016	33,090	1	54,107	52,368		21,281 ^(a)	21,281	21,281
Total Direct State Services								
Distribution by Fund and Object								
Personal Services:								
16,055	8,660 ^R	-2,351	22,364	22,100				
16,055	8,660	-2,351	22,364	22,100		16,186	16,186	16,186
38	---	185	223	205		32	32	32
447	---	1,282	1,729	1,613		502	502	502
28	---	681	709	635		28	28	28
1,909	---	---	1,909	1,876				
					09	1,909	1,909	1,909
81	---	---	81	9				
					09	81	81	81

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Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
2,000	---	---	2,000	1,999					
					09	2,000	2,000	2,000	
---	72 ^R	---	72	72	10	---	---	---	
---	21,464 ^R	---	21,464	21,464					
					10	---	---	---	
---	44	---	44	---	10	---	---	---	
5	---	---	5	---	12	30	30	30	
					12	450	450	450	
450	2,523 ^R	---	3,280	2,187	12	3	3	3	
3	---	---	3	3					
---	20	204	224	205		60	60	60	
GRANTS-IN-AID									
Distribution by Fund and Program									
42,416	---	---	42,416	42,416	07	42,794	42,794	42,794	
40,220	---	---	40,220	40,220		40,598	40,598	40,598	
2,196	---	---	2,196	2,196		2,196	2,196	2,196	
30,076	---	2,613	32,689	32,665	10	30,076	30,076	30,076	
72,492	---	2,613	75,105	75,081		72,870	72,870	72,870	
70,296	---	2,613	72,909	72,885		70,674	70,674	70,674	
2,196	---	---	2,196	2,196		2,196	2,196	2,196	
Distribution by Fund and Object									
Grants:									
35,934	---	-4	35,930	35,930	07	36,166	36,166	36,166	
2,196	---	---	2,196	2,196	07	2,196	2,196	2,196	
4,286	---	---	4,286	4,286	07	4,432	4,432	4,432	
---	---	4	4	4	07	---	---	---	
---	---	2,613	2,613	2,589	10	---	---	---	
2,325	---	---	2,325	2,325	10	2,325	2,325	2,325	
27,751	---	---	27,751	27,751	10	27,751	27,751	27,751	
93,508	33,090	2,614	129,212	127,449		94,151	94,151	94,151	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
54,675	5,913	---	60,588	37,919	07	56,160	56,160	56,160	
36,369	5,187	---	41,556	22,863	09	35,397	35,397	35,397	
156,000	1,025	1,000	158,025	131,341	10	157,165	157,165	157,165	
4,960	1,087	---	6,047	2,496	12	5,454	5,454	5,454	
252,004	13,212	1,000	266,216	194,619		254,176	254,176	254,176	
All Other Funds									
---	5,000 ^R	---	5,000	5,000	07	5,000	5,000	5,000	
---	471	-460	4,305	1,225	09	7,639	7,639	7,639	
---	4,294 ^R	---	43	15	10	23,822	23,822	23,822	
---	43 ^R	---	---	---	12	11,531	11,531	11,531	

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Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
---	110 6 ^R	---	116	---	Public Sector Labor Relations	16	---	---	---
---	9,924	-460	9,464	6,240	<i>Total All Other Funds</i>				
345,512	56,226	3,154	404,892	328,308	GRAND TOTAL ALL FUNDS				
						396,319	396,319	396,319	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes \$59,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

The amount hereinabove appropriated for Salaries and Wages for the Vocational Rehabilitation Services program classification shall be conditioned on the following: a) prior to determination of funding levels for the various services funded by any State or federal funds for vocational rehabilitation services, including but not limited to slot values and transportation, the Commissioner of Labor and Workforce Development shall consult with the sheltered workshop provider community to ensure a fair and adequate allocation of funding; and b) the Commissioner shall notify the Joint Budget Oversight Committee not less than 10 days prior to implementation of any change in rates for vocational rehabilitation services.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated for the Council on Gender Parity an amount not to exceed \$72,000 from the Unemployment Compensation Auxiliary Fund for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Workforce Development Partnership Program and Workforce Development Partnership - Counselors shall be appropriated from receipts from the Workforce Development Partnership Fund, pursuant to P.L.1992, c.44 (C.34:15D-12 et seq.), together with such additional amounts as may be required to administer the Workforce Development Partnership Program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, up to 15% of the amount available from the Workforce Development Partnership Fund for the Supplemental Workforce Development Benefits Program shall be appropriated as necessary to fund additional administrative costs relating to the processing and payment of benefits, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1992, c.44 (C.34:15D-12 et seq.), or any other law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Workforce Development Partnership Fund is appropriated to such fund, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Workforce Literacy and Basic Skills Program shall be appropriated from receipts received pursuant to P.L.2001, c.152 (C.34:15D-21 et seq.), together with such additional amounts as may be required to administer the Workforce Literacy Program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Supplemental Workforce Fund for Basic Skills," P.L.2001, c.152 (C.34:15D-21 et seq.), or any law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Supplemental Workforce Fund for Basic Skills is appropriated to such fund, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated for the Workplace Standards program are appropriated for the same program, subject to the approval of the Director of the Division of Budget and Accounting.

Any excess receipts that are appropriated to the Workplace Standards program and that are available may be used by the Department of Labor and Workforce Development as match for any federal programs requiring a State match.

Notwithstanding the provisions of the "Worker and Community Right To Know Act," P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and Community Right To Know Act account is payable from the Worker and Community Right To Know Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

Receipts in excess of the amount anticipated for the Public Works Contractor Registration program and the unexpended balance at the end of the preceding fiscal year are appropriated for the Public Works Contractor Registration program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "New Jersey Employer-Employee Relations Act," P.L.1941, c.100 (C.34:13A-1 et seq.), the cost of fact-finding shall be borne equally by the public employer and the exclusive employee representative.

The amount hereinabove appropriated for the Private Sector Labor Relations program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

From the appropriation provided hereinabove in support of office leases, and notwithstanding the provisions of P.L.1992, c.130 (C.52:18A-191.1 et seq.), the State Treasurer, in consultation with the Commissioner of Labor and Workforce Development, is hereby authorized to enter into cost-sharing agreements with any authorized non-State partner that offers programs and activities

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supported primarily by federal funds from the United States Departments of Labor and Education in the State's one-stop centers for the purpose of co-locating such partner in an office with the Department of Labor and Workforce Development providing rent costs shall be equitably shared in accordance with a cost allocation plan approved by the Commissioner of Labor and Workforce Development.

There are appropriated from the Wage and Hour Trust Fund and the Prevailing Wage Act Trust Fund such amounts as may be necessary for payments.

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

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Vocational Rehabilitation Services, there is appropriated \$14,000,000 from the Workforce Development Partnership Fund.

Of the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification, an amount not to exceed \$9,114,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

In addition to the amount hereinabove appropriated for Vocational Rehabilitation Services, there is appropriated an additional \$5,000,000 from the Workforce Development Partnership Fund for Extended Employment (Center based jobs), Extended Employment Transportation, and Long-Term Follow Along Services.

Of the amounts hereinabove appropriated for Vocational Rehabilitation Services, an amount not less than \$6,168,000 shall be allocated for the Extended Employment client slots transferred to the Department of Labor and Workforce Development from the Department of Human Services.

Of the amounts hereinabove appropriated for Vocational Rehabilitation Services, an amount not less than \$24,012,000 shall be allocated for the Division of Vocational Rehabilitation Extended Employment client slots.

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.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for New Jersey Youth Corps, \$1,850,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9) and an amount not to exceed 10% from all funds available to the program shall be made available for administrative costs incurred by the Department of Labor and Workforce Development.

Of the amount hereinabove appropriated for the New Jersey Youth Corps program, \$475,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for New Jersey Youth Corps, there is appropriated an amount not to exceed \$2,200,000 from the Supplemental Workforce Fund for Basic Skills, P.L.2001, c.152 (C.34:15D-21 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for Work First New Jersey Work Activities and Work First New Jersey-Training Related Expenses, \$8,190,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for Work First New Jersey Work Activities, an amount not to exceed 3% shall be made available for administrative costs incurred by the Department of Labor and Workforce Development.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for the Work First New Jersey Work Activities and Work First New Jersey-Training Related Expenses accounts, an amount not to exceed \$21,500,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

In addition to the amount hereinabove appropriated for Vocational Rehabilitation Services, such sums as may be necessary to allow for the matching of federal funds made available pursuant to 29 USC § 730 are hereby appropriated from the Workforce Development Partnership fund, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. Provide a fair and efficient human resource delivery and support system that serves taxpayer interests and establishes a recruitment process selecting the most qualified public sector workforce and an advancement process that encourages and rewards quality, merit and productivity. The system 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,

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guidelines, laws, rules and regulations governing appointments, advancements and promotions.

3. Provide the regulatory framework to equitably and expeditiously resolve disputes between Civil Service jurisdictions and their employees.
4. Provide services in the areas of classification, employee compensation, personnel records management, layoff administration, policy development, interpretation of rules, compliance and organizational design.
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, Agency Services, Test Development and Analytics.** General Administration comprises the Office of the Chair, which exercises strategic direction and control of the Civil Service Commission's operations, interacts directly with constituents and State and Local

government representatives and develops proposals for revised legislation governing civil service; and the Division of Administrative Support and Logistics, 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 Agency Services partners with State and local government customers by providing solution-oriented consultative services to assist them in meeting their human resource management needs in the areas of title classification, title consolidation, employee compensation, job specifications, announcements, eligibility and personnel records management. This division also processes layoffs in State and local civil service jurisdictions and monitors and processes all new hires, promotions and advancements in civil service jurisdictions to ensure compliance with applicable civil service statutes and regulations. The Division of Test Development and Analytics is responsible for ensuring civil service jurisdictions are able to fill positions with the most qualified individuals by providing a timely and cost-effective process, to include the planning, development, scoring and analysis of special instruments in accordance with applicable civil service statutes and regulations.

24. **Appeals and Regulatory Affairs.** The Division of Appeals and Regulatory Affairs provides advice to other areas within the Civil Service Commission and other stakeholders on the interpretation and application of civil service laws and rules; maintains a regulatory framework for the administration of the civil service system in public employment; provides an equitable and expeditious dispute resolution process for employees, employers and candidates for employment in civil service jurisdictions; maintains agendas and schedules of Civil Service Commission meetings; and prepares and reviews proposed changes to Civil Service rules in the New Jersey Administrative Code.

EVALUATION DATA

PROGRAM DATA	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
General Administration, Agency Services, Test Development and Analytics				
Open competitive examinations announced	948	823	800	750
Applications received	59,536	43,005	55,000	60,000
Candidates scheduled	46,095	25,096	35,000	45,000
Eligibles produced	42,500	13,693	25,000	35,000
Appointments from certifications				
State	3,413	2,766	2,750	2,750
Local	4,508	5,542	5,000	5,000
State service provisional appointees pending open competitive examination	252	249	245	240
Promotional examinations announced	2,480	2,542	2,500	2,500
Applications received	14,390	14,252	14,300	14,300
Candidates scheduled	8,928	9,528	8,500	8,500
Eligibles produced	11,850	10,797	12,500	12,000
Promotions made (State)	2,484	1,999	2,000	2,000
Titles consolidated or abolished	57	5	25	25
State service	31	5	10	10
Local service	26	---	15	15
Calendar days from request to test announcement				
Active job announcements older than 6 months	5.2%	2.8%	5.0%	4.0%
Calendar days to date of list issuance - non-public safety	135	118	115	110
Calendar days to date of list issuance - public safety				
Law enforcement open competitive	180	---	195	190

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Law enforcement promotional	260	600	250	250
Fire service open competitive	---	---	195	---
Fire service promotional	325	232	300	300
Examinations developed and processed				
Assembled open competitive	167	133	120	110
Assembled promotional	484	511	500	500
Unassembled open competitive	689	697	650	600
Unassembled promotional	1,661	1,257	1,100	1,050
Lists issued				
Open Competitive examinations	861	839	800	750
Promotional examinations	2,243	1,857	1,500	1,450
Announcements processed under promotional				
Examination waivers				
State symbols	68	218	350	400
Local symbols	50	378	450	500
Separate test dates	114	108	100	100
Applicants administered make-up examinations	579	307	300	300
Applicants administered exam review	457	670	700	700
Layoff plans acted upon within 30 days	100.0%	100.0%	100.0%	100.0%
Workforce Initiatives and Employment Development				
Employee advisory service				
Number of clients	1,863	1,933	1,500	1,500
Number of counseling sessions	2,396	2,281	2,300	2,300
Training				
Trainees, alternative technologies	49,084	63,831	50,000	50,000
Contact hours, alternative technologies	98,168	127,662	101,000	101,000
Trainees, classroom	4,721	4,717	2,000	2,000
Contact hours, classroom	45,012	37,333	28,331	28,331
Appeals and Regulatory Affairs				
Written record appeals				
Total received	2,549	2,702	2,750	2,750
Total disposed	2,893	2,939	2,885	2,885
Pending	1,100	863	728	728
Written record appeals completed within 6 months	77.9%	85.7%	85.0%	85.0%
Hearings and major disciplinary matters	1,188	1,130	1,150	1,150
PERSONNEL DATA				
Affirmative Action data				
Male minority	25	30	35	---
Male minority percentage	10.2%	12.8%	14.3%	---
Female minority	71	67	64	---
Female minority percentage	28.9%	28.6%	26.1%	---
Total minority	96	97	99	---
Total minority percentage	39.0%	41.5%	40.4%	---
Position Data				
Filled positions by funding source				
State supported	246	234	245	246
Total positions	246	234	245	246
Filled positions by program class				
General Administration, Agency Services, Test Development and Analytics	220	210	223	223
Appeals and Regulatory Affairs	26	24	22	23
Total Positions	246	234	245	246

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal year 2017 reflects the number of positions funded.

LABOR AND WORKFORCE DEVELOPMENT

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
17,090	4,949	---	22,039	21,298					
2,046	45	---	2,091	2,091	22	17,356	17,356	17,356	
					24	2,046	2,046	2,046	
<u>19,136</u>	<u>4,994</u>	<u>---</u>	<u>24,130</u>	<u>23,389</u>	Total Direct State Services		19,402 ^(a)	19,402	19,402
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	---					
15,621	732 ^R	199	16,552	16,552					
15,621	732	199	16,552	16,552	Total Personal Services		15,887	15,887	15,887
192	---	---	192	192					
2,657	652 ^R	-199	5,091	4,366			2,657	2,657	2,657
143	---	---	143	143			143	143	143
Special Purpose:									
29	---	---	29	29	22	29	29	29	
---	932 ^R	---	1,629	1,613	22	---	---	---	
434	---	---	434	434	22	434	434	434	
60	---	---	60	60	22	60	60	60	
<u>19,136</u>	<u>4,994</u>	<u>---</u>	<u>24,130</u>	<u>23,389</u>	Grand Total State Appropriation		19,402	19,402	19,402
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	---	---	---	---					
---	---	---	---	---	22	2,500	2,500	2,500	
---	---	---	---	---	24	50	50	50	
<u>19,136</u>	<u>4,994</u>	<u>---</u>	<u>24,130</u>	<u>23,389</u>	Total All Other Funds		2,550	2,550	2,550
GRAND TOTAL ALL FUNDS							21,952	21,952	21,952

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 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

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 State Recovery Office to educate the public, as well as county and local entities regarding the various categories of assistance that may be available.

Through the Division of Criminal Justice, the 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, adherence to uniform standards of weights and measures and overseeing the Prescription Monitoring Program.

Budget Highlights

The fiscal year 2017 budget for the Department of Law and Public Safety, not including the in-but-not-of agencies, totals \$434.5 million, an increase of \$9.8 million or 2.3% over the fiscal 2016 adjusted appropriation of \$424.7 million. The fiscal 2017 budget is higher due to growth of \$31.6 million in support of the 158th State Police recruit class, new State Police vehicles, and loss of one-time resources. This growth is netted with a \$21.6 million reduction from a supplemental not continued, operational efficiencies and the use of non-state resources.

Office of Homeland Security and Preparedness

The fiscal year 2017 budget for the Office of Homeland Security and Preparedness (OHSP) totals \$9.9 million, an increase of \$6.0 million over the fiscal 2016 adjusted appropriation of \$3.9 million. This increase is due to the consolidation of the State's investments in cybersecurity from the Office of Information Technology to the OHSP. The OHSP was created by executive order in 2006 and is led by a Director, who is appointed by the Governor and serves as a member of the Governor's Cabinet and as the Governor's principal advisor on homeland security issues. The Director serves as Chair of the Domestic Security Preparedness Task Force, which was created by statute in 2001 (P.L. 2001, c. 246). The mission of the OHSP is to 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 2017 budget for the Juvenile Justice Commission (JJC) totals \$119.9 million, a decrease of \$673,000 under the fiscal 2016 adjusted appropriation of \$120.6 million. The reduction is mainly due to operational efficiencies. 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

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affords opportunities for adjudicated youth to become independent, productive and law-abiding citizens.

State Ethics Commission

The fiscal year 2017 budget for the State Ethics Commission totals \$1.0 million, the same level as the fiscal 2016 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 2017 budget for the Election Law Enforcement Commission totals \$10.7 million, an increase of \$6.2 million over the fiscal 2016 adjusted appropriation of \$4.5 million. This increase supports the Gubernatorial Elections Fund. The Commission ensures the reporting of contributions received and expenditures made in furtherance of the nomination, election or defeat of candidates for State, county and local public office. Additionally, the Commission ensures 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, 2015					Year Ending June 30, 2017		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
480,176	186,991	8,659	675,826	602,660	488,267	507,932	507,932
17,364	---	-19	17,345	15,988	17,364	17,364	17,364
---	2,616	20	2,636	1,120	---	---	---
---	1,212	---	1,212	736	---	---	---
497,540	190,819	8,660	697,019	620,504	505,631	525,296	525,296
PROPERTY TAX RELIEF FUND							
2,000	---	---	2,000	2,000	2,000	2,000	2,000
2,000	---	---	2,000	2,000	2,000	2,000	2,000
CASINO CONTROL FUND							
52,203	228	---	52,431	43,474	47,036	42,530	42,530
52,203	228	---	52,431	43,474	47,036	42,530	42,530
CASINO REVENUE FUND							
92	---	---	92	92	92	92	92
92	---	---	92	92	92	92	92
GUBERNATORIAL ELECTIONS FUND							
---	---	---	---	---	---	6,200	6,200
---	---	---	---	---	---	6,200	6,200
551,835	191,047	8,660	751,542	666,070	554,759	576,118	576,118
					Total Appropriation, Department of Law and Public Safety		

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Law Enforcement							
233,914	16,043	35,093	285,050	280,641	251,932	265,132	265,132
6,501	2,415	25,000	33,916	32,023	21,217	31,717	31,717
438	---	-250	188	188	438	438	438
29,667	122	1,602	31,391	31,259	31,780	31,780	31,780
270,520	18,580	61,445	350,545	344,111	305,367	329,067	329,067
					Subtotal		

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Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2016 Adjusted Approp.	Requested	Recom- mended
598	310	---	908	288	Special Law Enforcement Activities			
6,325	131	---	6,456	6,337	Office of Highway Traffic Safety	598	598	598
1,043	---	---	1,043	947	Election Law Enforcement	4,510	4,510	4,510
					Review and Enforcement of Ethical Standards	1,047	1,047	1,047
<u>7,966</u>	<u>441</u>	<u>---</u>	<u>8,407</u>	<u>7,572</u>	<i>Subtotal</i>	<u>6,155</u>	<u>6,155</u>	<u>6,155</u>
					Juvenile Services			
25,545	112	699	26,356	25,569	Juvenile Community Programs	25,934	26,184	26,184
37,445	73	-927	36,591	36,054	Institutional Control and Supervision	37,865	37,471	37,471
18,649	---	-574	18,075	17,975	Institutional Care and Treatment	18,013	18,013	18,013
5,535	57	42	5,634	5,518	Juvenile Parole and Transitional Services	5,776	5,776	5,776
17,329	3,053	-220	20,162	16,968	Administration and Support Services	16,384	15,855	15,855
<u>104,503</u>	<u>3,295</u>	<u>-980</u>	<u>106,818</u>	<u>102,084</u>	<i>Subtotal</i>	<u>103,972</u>	<u>103,299</u>	<u>103,299</u>
					Central Planning, Direction and Management			
3,845	---	---	3,845	3,845	Homeland Security and Preparedness	3,978	9,978	9,978
9,825	14	2	9,841	9,647	Administration and Support Services	10,302	10,302	10,302
<u>13,670</u>	<u>14</u>	<u>2</u>	<u>13,686</u>	<u>13,492</u>	<i>Subtotal</i>	<u>14,280</u>	<u>20,280</u>	<u>20,280</u>
					General Government Services			
47,458	---	---	47,458	47,458	Legal Services	24,534	16,534	16,534
					Protection of Citizens' Rights			
9,457	24,686	-1,598	32,545	30,579	Consumer Affairs	7,357	7,357	7,357
17,541	133,201	-49,710	101,032	46,198	Operation of State Professional Boards	17,541	17,541	17,541
4,527	31	-500	4,058	3,948	Protection of Civil Rights	4,527	4,327	4,327
4,534	6,743	---	11,277	7,218	Victims of Crime Compensation Office	4,534	3,372	3,372
<u>36,059</u>	<u>164,661</u>	<u>-51,808</u>	<u>148,912</u>	<u>87,943</u>	<i>Subtotal</i>	<u>33,959</u>	<u>32,597</u>	<u>32,597</u>
<u>480,176</u>	<u>186,991</u>	<u>8,659</u>	<u>675,826</u>	<u>602,660</u>	Total Direct State Services - General Fund	<u>488,267</u>	<u>507,932</u>	<u>507,932</u>
					DIRECT STATE SERVICES - CASINO CONTROL FUND			
					Law Enforcement			
52,203	228	---	52,431	43,474	Gaming Enforcement	47,036	42,530	42,530
<u>52,203</u>	<u>228</u>	<u>---</u>	<u>52,431</u>	<u>43,474</u>	<i>Total Direct State Services - Casino Control Fund</i>	<u>47,036</u>	<u>42,530</u>	<u>42,530</u>
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Protection of Citizens' Rights			
92	---	---	92	92	Operation of State Professional Boards	92	92	92
<u>92</u>	<u>---</u>	<u>---</u>	<u>92</u>	<u>92</u>	<i>Total Direct State Services - Casino Revenue Fund</i>	<u>92</u>	<u>92</u>	<u>92</u>
<u>532,471</u>	<u>187,219</u>	<u>8,659</u>	<u>728,349</u>	<u>646,226</u>	TOTAL DIRECT STATE SERVICES	<u>535,395</u>	<u>550,554</u>	<u>550,554</u>
					GRANTS-IN-AID - GENERAL FUND			
					Law Enforcement			
765	---	---	765	765	State Police Operations	765	765	765
					Juvenile Services			
16,599	---	-19	16,580	15,223	Juvenile Community Programs	16,599	16,599	16,599
<u>17,364</u>	<u>---</u>	<u>-19</u>	<u>17,345</u>	<u>15,988</u>	<i>Total Grants-In-Aid - General Fund</i>	<u>17,364</u>	<u>17,364</u>	<u>17,364</u>

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Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID - GUBERNATORIAL ELECTIONS FUND							
Special Law Enforcement Activities							
---	---	---	---	---	---	6,200	6,200
Election Law Enforcement							
---	---	---	---	---			
<i>Total Grants-In-Aid - Gubernatorial Elections Fund</i>							
					---	6,200	6,200
17,364	---	-19	17,345	15,988	17,364	23,564	23,564
TOTAL GRANTS-IN-AID							
STATE AID - GENERAL FUND							
Law Enforcement							
---	---	190	190	189	---	---	---
State Police Operations							
Central Planning, Direction and Management							
---	2,616	-170	2,446	931	---	---	---
Homeland Security and Preparedness							
---	2,616	20	2,636	1,120	---	---	---
<i>Total State Aid - General Fund</i>							
					---	---	---
STATE AID - PROPERTY TAX RELIEF FUND							
Law Enforcement							
2,000	---	---	2,000	2,000	2,000	2,000	2,000
State Police Operations							
2,000	---	---	2,000	2,000			
<i>Total State Aid - Property Tax Relief Fund</i>							
					2,000	2,000	2,000
2,000	2,616	20	4,636	3,120	2,000	2,000	2,000
TOTAL STATE AID							
CAPITAL CONSTRUCTION							
Juvenile Services							
---	1,212	---	1,212	736	---	---	---
Administration and Support Services							
---	1,212	---	1,212	736	---	---	---
TOTAL CAPITAL CONSTRUCTION							
					---	---	---
551,835	191,047	8,660	751,542	666,070	554,759	576,118	576,118
Total Appropriation, Department of Law and Public Safety							

CORE MISSIONS SUMMARY

Law and Public Safety

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Public Safety			
Appropriations (in thousands)			
State Funds	\$ 295,550	\$ 257,741	\$ 279,225
Non-State Funds	\$ 22,099	\$ 175,325	\$ 182,125
Key Performance Indicators			
State Police Uniformed Patrol			
Motor vehicle accident responses	42,829	44,000	44,000
Fatalities under State Police jurisdiction	120	<140	<140
Fatalities suspected to be related to drugs/alcohol	46	<40	<40
Consent search/search warrant arrests resulting from traffic stops	0.6%	0.7%	0.7%
Controlled dangerous substance arrests resulting from traffic stops	0.8%	0.8%	0.8%
Driving while intoxicated arrests resulting from traffic stops	1.2%	1.5%	1.5%
Bench warrant arrests resulting from traffic stops	2.0%	2.0%	2.0%

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	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
State Police Investigations Branch			
Total arrests	2,832	2,850	2,860
Fugitive arrests	214	225	230
Gang member arrests	107	110	115
Forensic/Drug Analysis/DNA Testing			
Average time to complete a DNA analysis (days)	83	30	30
Average time to complete a trace case (days)	147	60	60
Average time to complete a toxicology case (days)	51	30	30
Average time to complete a drug case (days)	15	15	15
Office of Law Enforcement Professional Standards			
State Police public monitoring reports filed	7	7	10
Criminal Justice			
Criminal investigations - newly opened	1,642	1,644	1,646
Criminal prosecutions - newly initiated	687	689	691
Conviction rate - newly initiated criminal prosecutions (against criminal prosecutions closed)	95.0%	95.0%	95.0%
Medical Examiner Services			
Counties using the State Toxicology Lab	7	7	7
Law enforcement drug tests performed at the State Toxicology Lab	15,703	15,704	15,705
Non-law enforcement drug tests performed at the State Toxicology Lab	199	200	201
Emergency Management			
Appropriations (in thousands)			
State Funds	\$ 22,124	\$ 22,233	\$ 23,378
Non-State Funds	\$ 229,872	\$ 20,000	\$ 20,000
Key Performance Indicators			
Disasters			
Hours spent on preparedness	11,298	13,000	13,000
Exercises/drills performed	29	40	40
Services to the State			
Appropriations (in thousands)			
State Funds	\$ 132,810	\$ 104,752	\$ 98,843
Non-State Funds	\$ 12	---	---
Key Performance Indicators			
Litigation resolved without need of trial	97.0%	97.0%	97.0%
Litigation filed by the State	13,002	13,325	13,325
Services to the Public			
Appropriations (in thousands)			
State Funds	\$ 144,716	\$ 94,533	\$ 89,201
Non-State Funds	\$ 25,642	\$ 138,165	\$ 142,267
Key Performance Indicators			
Bureau of Securities			
Average response time to an investor from a complaint (days)	1	1	1
Total registrations	42,198	42,000	42,000
Broker/dealers registrations	0.2%	0.2%	0.2%
Investment advisers registrations	0.8%	0.8%	0.8%
Broker dealer agents registrations	93.8%	93.8%	93.8%
Investment adviser representatives registrations	5.2%	5.2%	5.2%

LAW AND PUBLIC SAFETY

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Gaming			
Number of revenue certification audits completed	216	216	228 ^(a)
Gaming inspections – slot machines (b)	67,910	66,000	66,000
Field inspections – slot machines (c)	77.0%	100.0%	100.0%

Notes:

- (a) The Division of Gaming Enforcement will have one additional online gaming audit conducted each month during fiscal year 2017.
- (b) Beginning in fiscal 2016, the gaming inspection target has been adjusted to reflect casino closures in Atlantic City.
- (c) A pro-active inspection process has been developed, which calls for the quarterly inspection of all slot machines.

CORE MISSIONS SUMMARY

Homeland Security and Preparedness

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Counterterrorism (a)			
Appropriations (in thousands)			
State Funds	\$ 2,039	\$ 1,772	\$ 1,772
Key Performance Indicators			
Counterterrorism Production			
Executive intelligence briefs and intelligence notes published	30 ^(b)	80	100
Intelligence assessments published	--- ^(b)	5	7
Counterterrorism Awareness			
External briefings	52	55	60
Webinars	13 ^(b)	14	15
Public-Private Counterterrorism Partnerships			
Suspicious activity reports received	1,523 ^(b)	1,550	1,600
New customers reached	200 ^(b)	225	250
Counterterrorism Operations			
Suspicious activity reports investigated by the Operations Bureau	901	1,000	1,100
Joint security details	33	35	40
Tripwires conducted	2,198 ^(b)	2,300	2,400
Notes:			
(a) “Counterterrorism” core mission previously known as “Intelligence.”			
(b) Establishing baseline.			
Resiliency (a)			
Appropriations (in thousands)			
State Funds	\$ 1,806	\$ 2,013	\$ 2,013
Key Performance Indicators			
Federal Grant Programs			
Total federal grant dollars managed	\$ 146,975	\$ 92,240	\$ 124,749
Total percentage of grant dollars returned to the federal government	0.3%	---	---
Critical Infrastructure and Key Resources Assessments			
Critical Infrastructure Vulnerability Assessments (b)	78	---	---
Rapid survey tool deployments	--- ^(c)	150	124
Site assessment visits	--- ^(c)	40	20
Cyber resilience reviews	--- ^(c)	6	12

LAW AND PUBLIC SAFETY

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Training & Exercise			
In-person training programs to law enforcement, first responders and private sector (b) . . .	186	---	---
Number of courses published on NJ Learn	--- (c)	12	12
Number of training applications processed for the US Department of Homeland Security Consortium Resident Training programs	--- (c)	25	25
Number of Regional Intelligence Academy training programs delivered	--- (c)	30	30
Number of statewide exercises delivered	--- (c)	6	6
Online training course completions on NJ Learn	--- (c)	60,000	60,000
Number of new user accounts into NJ Learn	4,591	4,600	4,600
Resiliency Research and Analysis			
Infrastructure advisory bulletins published	--- (c)	12	24
Preparedness reports published	--- (c)	12	18
Capstone projects delivered	--- (c)	2	2
Resiliency Awareness			
Briefings delivered	--- (c)	12	12
Webinars hosted	--- (c)	12	12
Notes:			
(a) "Resiliency" core mission previously known as "State Preparedness."			
(b) KPI discontinued in FY 2016 since the data has been expanded into several categories and/or program types.			
(c) Establishing baseline.			
Cybersecurity (a)			
Appropriations (in thousands)			
State Funds	---	\$ 193	\$ 6,193
Key Performance Indicators			
Cyber Operations			
Malicious emails blocked (in millions)	--- (b)	700	700
Unauthorized access attempts blocked (in billions)	--- (b)	10	10
Phishing attacks detected	--- (b)	10,000	10,000
Denial of service attacks blocked	--- (b)	5	5
Cyber Analysis			
Cyber situation reports published	--- (b)	12	12
Cyber alerts released	--- (b)	150	150
Cyber threat analysis published	--- (b)	24	36
Public-Private Partnerships			
New members registered with the New Jersey Cybersecurity and Communications Integration Cell	--- (b)	500	1,000
Cyber incident reports received	--- (b)	30	40
Automated Indicator Sharing			
Cyber threat indicators shared	--- (b)	500	1,000
Cyber threat indicators consumed	--- (b)	5,000	10,000
Cybersecurity Awareness			
Briefings delivered	--- (b)	12	24
Webinars hosted	--- (b)	12	24

Notes:

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

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 that constitute a threat to public health.
12. To provide complete security services in and around all buildings and grounds that 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 and 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 terrorism or other emergency events within the state.

The Emergency Management Section develops and maintains action plans and the operational capability to coordinate statewide emergency response of personnel and resources for potential natural and man-made disasters. Coordination of the State's emergency response activities in compliance with the Federal Emergency Management Act is also a responsibility of the Division. The State's Emergency Operating Center is maintained in a position of readiness and works as a warning system in the event of an emergency.

Around the clock emergency ambulance service to trauma victims is provided by the Medical Evacuation-Air Ambulance/Helicopter Program.

Marine police operations provide for the enforcement of criminal, marine, port safety and boating safety laws on coastal and certain inland waters of the state. Personnel and equipment are provided for quick response to marine accidents, crimes and other emergencies. The Marine Services Bureau also promotes boating safety through public education.

The Office of Governmental Security is responsible for the security of all buildings and grounds which fall within the purview of the State Capital Complex. The Office provides for the direction of traffic, investigation of crime, and patrolling of grounds within and adjacent to the Complex. Furthermore, the security of the Governor and his or her family is provided by the Office.

Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption, racing integrity, arson/bomb, cargo theft/robbery, fugitives from justice, and auto theft. The Major Crime Unit assists all law enforcement agencies within the State with the investigation of homicides, kidnapping for ransom and any incident resulting in the death of, or by, an enlisted member of the Division. The Special Investigations Section investigates and provides expertise in the area of high technology computer crimes, child exploitation crimes, and missing persons and unidentified bodies. The Special Investigations Section also offers violent criminal assessment services to all law enforcement agencies within the state.

Technical and scientific services are available in the field of chemical and physical analysis, photography, composite drawings, ballistics, latent fingerprints, and DNA analysis and database maintenance.

The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses. The Firearms Investigation Unit administers and enforces the New Jersey weapons and explosives laws. The Business Integrity Unit conducts investigations of corporations and individuals applying for licenses in the solid and hazardous waste industry.

Intelligence is developed, collected, collated and stored in the Statewide Intelligence Management System. Information is disseminated to law enforcement agencies concerning the involvement of organized criminal or possible terrorist activities, including street gang and counter-terrorism developments. The Electronic Surveillance Unit researches, develops and implements court authorized surveillances and investigates all reported illegal wiretaps. The Casino Gaming Bureau investigates criminal activities in and around the

Atlantic City casinos. Intelligence related to the gaming industry is maintained and shared with other law enforcement agencies.

The Division provides and maintains a statewide radio communications system for the use of 21 other State agencies and for the Division. Additionally, the Division is responsible for ensuring an efficient and expedient means of interstate and intrastate law enforcement communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24-hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

Collection, classification and analysis of data pertaining to criminal activity are accomplished through the use of several identification and reporting systems. The Identification and Information Technology Section ensures that the State's criminal justice system and other governmental agencies are furnished with statewide criminal history and statistical information. The State Bureau of Identification serves as the clearinghouse and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the subsequent retrieval of criminal history data. The Criminal Justice Records Bureau maintains the Uniform Crime Reporting System, which collects and classifies statistical data on crime trends in order to identify specific problems and recommend possible solutions.

The Training Bureau provides training for State Police recruits, and continuous in-service programs and seminars related to the police, traffic, criminal and social sciences, homeland security, and leadership development. Many of the course offerings are fully accredited.

The Division maintains and repairs its own fleet of motor vehicles and provides this service to other State agencies.

- 09. **Criminal Justice.** Exercises functions pertaining to enforcement and prosecution of criminal activities in the state; bears responsibility for the effective administration of criminal justice throughout the state; initiates investigations, actions, or proceedings involving certain criminal or quasi-criminal matters; prepares cases for presentation before the State Grand Jury and prosecutes cases resulting from indictments; and handles civil antitrust proceedings, and criminal and civil antitrust matters at the appellate level. Assistance is provided

and general supervision maintained over the 21 county prosecutors and periodic evaluations and audits are conducted of each office. County prosecutors may be superseded in the prosecution of all or part of the criminal activities in a particular county by intervention in any investigation, criminal action or proceeding instituted in that county. Studies and surveys are conducted of law enforcement agencies within the state concerning their organization, procedures and methods.

The Police Training Commission is responsible for improving the value of police officers' contribution to communities by supervising the administration of all basic police training programs and conducting management surveys of local police agencies.

- 11. **State Medical Examiner.** Oversees the investigation of all violent or suspicious deaths and those that constitute a threat to public health within the state. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This Office also provides general supervision over county medical examiners and, by court order, may supersede the medical examiner of any county.
- 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

PROGRAM DATA	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
State Police Operations				
Investigations				
Criminal	20,300	19,017	20,600	20,600
Accident	40,000	42,364	40,000	40,000
General	720,000	723,550	730,000	730,000
Driving While Intoxicated (DWI) arrests	6,000	6,127	6,500	6,500
Aid to motorists	98,000	92,486	102,000	103,000
Commercial vehicles inspected	30,918	30,704	32,000	32,000
Commercial vehicle inspection summonses	4,560	4,231	4,200	4,200
Commercial vehicles weighed	657,401	564,163	600,000	600,000
Commercial vehicle weight summonses	1,185	1,109	1,200	1,300
Commercial vehicles taken out of service	4,269	3,799	4,000	4,000
Intelligence section/Organized crime investigations	673	766	750	800
Number of arrests	1,152	1,498	1,300	1,450
Racetrack Unit investigations	22	15	25	25

LAW AND PUBLIC SAFETY

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Polygraph examinations	250	183	195	195
Arson investigations	18	20	20	15
Arson arrests	3	5	5	3
Property damage (in millions)	\$1.80	\$2.00	\$2.00	\$0.50
Auto Unit investigations	59 (a)	159	175	180
Auto Unit arrests	43 (a)	41	55	60
Recovered vehicles	299 (a)	228	225	230
Recovered property value (in millions)	\$13.70 (a)	\$7.46	\$9.00	\$8.00
Major crime investigations	151	160	160	175
Fugitive investigations	240	225	260	265
Cleared by arrest	350	334	370	370
Missing persons complaints	1,080	1,065	1,085	1,080
Missing persons located	144	115	145	145
Child exploitation investigations	185	182	190	190
Cyber crimes investigations	265	278	280	285
Unidentified persons investigations	420	343	340	340
Solid/Hazardous waste investigations	580	600	600	600
Approvals	85	90	90	90
Rejections	10	12	12	12
Firearms applications received	15,556	16,250	16,750	16,500
Laboratory cases received	40,745	40,265	40,500	40,500
Laboratory cases completed	41,472	40,566	39,000	36,000
Crime scene investigations	1,323	1,500	1,500	1,500
Laboratory cases received/DNA analysis	5,376	4,934	5,000	5,000
Laboratory cases completed/DNA analysis	5,488	5,147	4,700	4,400
Private detective licenses issued	763	722	750	750
Private detective employee registrations	810	815	820	820
Security Officer Registration Act (SORA) registrations	13,428	12,235	13,000	13,000
SORA agency licenses	255	153	250	250
Bounty hunter licenses	45	28	45	35
Criminal history records information unit				
Inquiries	6,225,000	6,200,000	6,100,000	6,100,000
Responses	5,225,000	5,700,000	6,100,000	6,100,000
Updates/modifications	7,725,000	7,300,000	7,600,000	7,600,000
Composite drawing cases	136	145	145	150
Marine police investigations				
Criminal-marine	146	158	150	160
Accident-marine	107	133	125	125
General-marine	1,210	1,711	1,600	1,600
Boardings	2,014	4,094	4,000	4,000
Assists	323	573	500	500
Pollution investigations	26	46	45	45
DWI arrests	4	5	20 (b)	24 (b)
Aviation Bureau				
Inter-hospital flights	139	101	125	125
On-scene pick-ups	500	449	450	450
Criminal Justice				
Complaints, inquiries, other matters (opened)	8,511	8,800	8,810	8,820
Expungements opened	10,000	10,000	10,010	10,020
Complaints, inquiries, other matters (closed)	8,157	8,200	8,210	8,220
Expungements closed	10,000	10,000	10,010	10,020
Investigations opened	1,414	1,642	1,644	1,646
Investigations closed	834	964	974	984
Convictions (plea and trial)	482	436	446	456
Briefs received	1,104	1,273	1,275	1,277
Briefs filed	224	263	265	267
Forfeitures-state share (in millions)	\$9.00	\$4.00	\$1.00	\$1.00
Amount of penalties and awards levied (in millions)	\$0.34	\$0.35	\$0.35	\$0.36
State grand jury indictments	202	205	206	207
County indictments/accusations	376	482	483	484
Defendants disposed	894	915	920	925

LAW AND PUBLIC SAFETY

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Fines ordered (in millions)	\$0.36	\$0.60	\$0.61	\$0.62
Restitution ordered (in millions)	\$17.00	\$8.00	\$9.00	\$10.00
Criminal Justice training programs	180	176	177	178
Number trained	5,400	5,280	5,310	5,340
Police Training Commission training programs	140	151	152	153
Number of trainees certified	2,700	3,202	3,210	3,220
State Medical Examiner				
Toxicological cases received	2,338	2,243	2,245	2,250
Statewide autopsies performed	1,838	1,530	1,540	1,550
Number of deaths investigated	6,290	6,266	6,265	6,270
Law enforcement drug tests	13,718	15,703	15,704	15,705
Gaming Enforcement (c)				
New applications to be processed				
Individual applications	5,942	4,892	4,600	4,600
Hotels/Casino	---	---	1	1
Casino service industries/vendors	1,414	1,680	1,850	1,800
Renewal applications processed				
Individual applications (d)	192	75	85	130
Hotels/Casino	---	2	2	2
Casino service industries	51	10	21	18
Arrest notifications	405	415	423	431
Casino licensing investigations	6,027	5,715	5,420	5,585
Casino enforcement investigations	2,604	2,828	2,900	2,900
Casino enforcement arrests	1,529	1,842	1,850	1,850
Slot modifications/inspections	79,660	167,266 ^(e)	105,000	105,000
Number of persons employed by the casino industry	31,960	25,059	25,000	25,000
Casino industry gross revenue (in billions)	\$2.84	\$2.60	\$2.52	\$2.43
Slot machine licenses issued	25,979	23,599	16,683	16,683
Casino table games in operation	1,520	1,187	1,150	1,150
Contested case hearings:				
Financial objections	451	248	275	275
Revocations and violation complaints	195	178	185	185
Miscellaneous	35	35	30	30
Exclusions	40	62	50	50
Motion for relief from Casino Control Commission orders and other reasons	45	35	42	42
Reapplication for permission to work with or without credentials	14	8	10	10
Administration and Support Services				
State Police Training Academy:				
State Police recruits enrolled (f)	200	346	200	200
State Police recruits graduated (f)	209	258	134	130
Special schools training	15,000	15,000	15,000	15,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	3,366	3,420	3,415	3,454
Federal	57	50	54	58
All other	1,131	1,144	1,102	1,126
Total positions	4,554	4,614	4,571	4,638
Filled positions by program class				
State Police Operations	3,386	3,481	3,480	3,541
Criminal Justice	544	518	517	522
State Medical Examiner	71	69	64	64
Gaming Enforcement	267	259	225	225
Administration and Support Services	286	287	285	286
Total positions	4,554	4,614	4,571	4,638

LAW AND PUBLIC SAFETY

Notes:

- Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.
- All evaluation data involving Auto Unit investigations in fiscal 2014 are impacted by the Auto Unit's primary focus on "Operation Jacked." This investigation resulted in the increased recovery of high-end vehicles.
 - Increase in DWI arrests is a result of the Marine Safety Bureau conducting joint DWI patrols with the U.S. Coast Guard.
 - All evaluation data for the Division of Gaming Enforcement are impacted by four casino closures.
 - Renewal of individual applications, as noted in prior years, are based on four and five year renewal cycles. The reason for the decline is attributable to the elimination of employee licenses and renewals as a result of P.L. 2011, c.19.
 - The Division of Gaming Enforcement requires inspections on all slot machines upon the opening and closing of a casino. The fiscal 2015 actual is increased due to multiple casino closures.
 - The 152nd and 153rd recruit classes began in fiscal 2013 and graduated in fiscal 2014. The 154th class began in fiscal 2014 and graduated in fiscal 2015. The 155th class began and graduated in fiscal 2015. The 156th class began and graduated in fiscal 2016. The 157th class will enter the academy in fiscal 2017 and graduate in fiscal 2017.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
233,914	16,043	35,093	285,050	280,641	06	251,932	265,132	265,132
6,501	2,415	25,000	33,916	32,023	09	21,217	31,717	31,717
438	---	-250	188	188	11	438	438	438
52,203	228	---	52,431	43,474	30	47,036	42,530	42,530
52,203	228	---	52,431	43,474		47,036	42,530	42,530
29,667	122	1,602	31,391	31,259				
					99	31,780	31,780	31,780
322,723	18,808	61,445	402,976	387,585		352,403	371,597	371,597
270,520	18,580	61,445	350,545	344,111		305,367 ^(a)	329,067	329,067
52,203	228	---	52,431	43,474		47,036	42,530	42,530
Distribution by Fund and Object								
Personal Services:								
167,157								
5,500 ^S	19	54,527	227,203	201,365		181,400	199,812	199,812
45,253	---	-2,500	42,753	34,898		39,371	32,886	32,886
---	---	---	---	25,706		25,767	27,728	27,728
---	---	---	---	564		715	694	694
217,910	19	52,027	269,956	262,533		247,253	261,120	261,120
172,657	19	54,527	227,203	227,071		207,167	227,540	227,540
45,253	---	-2,500	42,753	35,462		40,086	33,580	33,580
14,474	---	-75	14,399	14,396		14,474	14,481	14,481
526	---	---	526	448		526	526	526
10,795	---	5,132	15,927	15,886		11,132	14,447	14,447
1,456	---	2,500	3,956	3,000				
4,333	---	1,908	6,241	6,032		1,456	3,456	3,456
2,693	---	---	2,693	2,591		4,333	4,338	4,338
						2,693	2,693	2,693
Special Purpose:								
---	1 470 ^R	-60	411	411	06	---	---	---
1,091	968	---	2,059	1,197				
350	193	612	1,155	935	06	1,091	1,091	1,091
---	4,041 9,276 ^R	---	13,317	10,130	06	350	350	350
1,500	---	-90	1,410	1,410	06	---	---	---
450	---	---	450	450	06	1,500	1,500	1,500
					06	450	450	450

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Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
1,150	---	---	1,150	1,150					
1,000	---	---	1,000	1,000					
53,398	---	---	53,398	53,398					
---	62	-62	---	---					
750	582	---	1,332	461					
---	71	---	71	6					
356	---	---	356	355					
500	---	---	500	487					
---	642	---	1,583	1,040					
1,500	---	---	1,500	1,391					
3,773	---	-27	3,746	3,746					
1,575	---	-21	1,554	1,554					
2,368	1,314	-399	3,283	2,996					
775	228	---	1,003	582					
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
765	---	---	765	765					
765	---	---	765	765					
765	---	---	765	765					
Distribution by Fund and Object									
Grants:									
765	---	---	765	765					
<u>STATE AID</u>									
Distribution by Fund and Program									
2,000	---	190	2,190	2,189					
---	---	190	190	189					
2,000	---	---	2,000	2,000					
2,000	---	190	2,190	2,189					
---	---	190	190	189					
2,000	---	---	2,000	2,000					
Distribution by Fund and Object									
Special Purpose:									
---	---	190	190	189					
2,000	---	---	2,000	2,000					
325,488	18,808	61,635	405,931	390,539					
Grand Total State Appropriation						355,168	374,362	374,362	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
69,231									
375 ^S	239,284	3,103	311,993	245,033					
26,129	17,443	282	43,854	19,763					
---	55	12	67	67					
95,735	256,782	3,397	355,914	264,863					
Total Federal Funds						118,177	116,873	116,873	

LAW AND PUBLIC SAFETY

Orig. & (S)Supplemental	Year Ending June 30, 2015				Prog. Class.	2016 Adjusted Approp.	Year Ending June 30, 2017		
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended			Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	3,001								
---	80,107 ^R	53,514	136,622	133,290	06	96,563	103,187	103,187	
---	8,676								
---	19,983 ^R	1,482	30,141	24,773	09	21,438	21,196	21,196	
---	1,677								
---	9,559 ^R	---	11,236	9,586	11	10,400	11,200	11,200	
---	3,854								
---	5,456 ^R	-900	8,410	5,878	99	4,659	5,478	5,478	
---	<u>132,313</u>	<u>54,096</u>	<u>186,409</u>	<u>173,527</u>		<u>133,060</u>	<u>141,061</u>	<u>141,061</u>	
421,223	407,903	119,128	948,254	828,929		606,405	632,296	632,296	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2016 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 \$12,105,000 will be transferred from the Department of Treasury to support operations and services related to State Police Operations in fiscal 2016. 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 \$26,454,000 will be transferred from the Motor Vehicle Commission to support MedEvac operations and maintenance related to the Division of State Police in fiscal 2016. The recent history of such receipts is reflected in the Motor Vehicle Commission's budget.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, receipts from the recovery of costs associated with the implementation of the "Criminal Justice Act of 1970," P.L.1970, c.74 (C.52:17B-97 et seq.), are appropriated for the purpose of offsetting the costs of the Division of Criminal Justice, and the unexpended balance at the end of the preceding fiscal year in the Criminal Justice Cost Recovery account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Victim and Witness Advocacy Fund account, together with receipts pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) is appropriated.

Such additional amounts as may be required to carry out the provisions of the "New Jersey Antitrust Act" P.L.1970, c.73 (C.56:9-1 et seq.) are appropriated from the General Fund, provided, however, that any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from license fees and/or audits conducted to insure compliance with "The Private Detective Act of 1939," P.L.1939, c.369 (C.45:19-8 et seq.), are appropriated to defray the cost of this activity.

Notwithstanding the provisions of any other law or regulation to the contrary, none of the monies appropriated to the Division of State Police shall be used to provide police protection to the inhabitants of rural sections pursuant to R.S.53:2-1 in a municipality in which such services were not provided in the previous fiscal year or to expand such services in a municipality beyond the level at which such services were provided in the previous fiscal year.

Of the amounts hereinabove appropriated in the Rural Section Policing account, amounts may be transferred to salary and other operating accounts within the Division of State Police, subject to the approval of the Director of the Division of Budget and Accounting.

All fees and receipts collected, pursuant to paragraph (7) of subsection 1. of N.J.S.2C:39-6, the Retired Officer Handgun Permits program, and the unexpended balance at the end of the preceding fiscal year, are appropriated to offset the costs of administering the application process, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Drunk Driver Fund Program account, together with any receipts in excess of the amount anticipated in the Drunk Driving Fines account in the Department of Transportation, are appropriated to the Drunk Driver Fund Program account in the Department of Law and Public Safety, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Drunk Driver Fund Program, there is appropriated \$612,000 from the New Jersey Motor Vehicle Commission for the Drunk Driver Fund Program.

The amount hereinabove appropriated for the Drunk Driver Fund Program is payable out of the Drunk 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 \$904,000, 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 \$7,391,000 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.

All fees, penalties and receipts collected, pursuant to the "Security Officer Registration Act," P.L.2004, c.134 (C.45:19A-1 et seq.) and the unexpended balance at the end of the preceding fiscal year, are appropriated to offset the costs of administering this process, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts and available balances from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$12,105,000 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.

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.

Language Recommendations -- Direct State Services - Casino Control Fund

In addition to the amount hereinabove appropriated for Gaming Enforcement, there are appropriated from the Casino Control Fund such additional amounts as may be required for gaming enforcement, subject to the approval of the Director of the Division of Budget and Accounting.

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

The amount hereinabove appropriated for the Nuclear Emergency Response Program account is payable from receipts pursuant to the assessment of electrical utility companies under P.L.1981, c.302 (C.26:2D-37 et seq.). The unexpended balance at the end of the preceding fiscal year in the Nuclear Emergency Response Program account is appropriated for the same purpose.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

OBJECTIVES

1. To develop programs that will reduce and prevent the incidence of traffic accidents and the resultant deaths, injuries and property damage.
2. To ensure propriety and preserve public confidence in the Executive Branch.
3. To regulate and control the alcoholic beverage industry in order to foster moderation and responsibility in the use and consumption of alcoholic beverages; to protect the citizens of the State by assuring lawful, proper and fair trade practices, and maintain the stability of the industry.
4. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.
5. To regulate and control boxing, extreme wrestling and martial arts events in order to protect the safety and well-being of participants, and to ensure public confidence in the regulatory process and conduct of such events.
6. To provide for the effective provision of services and collections of information about the election process of the State.

PROGRAM CLASSIFICATIONS

03. **Office of Highway Traffic Safety.** The Office of Highway Traffic Safety, for which the Director is the Governor's representative for highway safety, is responsible for the administration of the federally-funded State and Community Highway Safety Program and coordination of highway safety activities. The State and Community Highway Safety Program originated under the Highway Safety Act of 1966, 23 U.S.C. 402. Pursuant to N.J.S.A. 27:5-F-18 et seq., the Office of Highway Traffic Safety is responsible for developing and implementing the New Jersey Highway Safety Program and for establishing goals to reduce motor vehicle crashes using performance measures based on assessments of the roadway environment. The Office of Highway Traffic Safety promotes statewide traffic safety programs through education, engineering and enforcement activities.
17. **Election Law Enforcement.** Ensures the reporting of contributions received and expenditures made in furtherance of the nomination, election or defeat of candidates for State, county and local public office, and to aid or promote the passage or defeat of a public question in an election; ensures the quarterly reporting of receipts and expenditures by continuing political committees; provides partial public funding of gubernatorial elections; ensures annual reporting of lobbyists' financial activity; ensures proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; administers the pay-to-play disclosure law, and promotes public dissemination of information concerning financing of elections. The Election Law Enforcement Commission is an agency "in-but-not-of" the Department of Law and Public Safety.
20. **Review and Enforcement of Ethical Standards.** Initiates, receives and reviews complaints concerning the Conflicts of

Interest Law and code of ethics violations against any State officer or employee in the Executive Branch. Conducts investigations, subpoenas witnesses and documents, and after thorough deliberation, issues findings that have the force of law. Coordinates a network of departmental ethics liaison officers for review and education functions within the departments of the Executive Branch. Administers and reviews financial disclosure statements to be filed pursuant to Executive Order No. 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, warehousemen and wholesalers of alcoholic beverages. Issues various types of special permits and supervises State and municipal retail liquor licensing. Investigates applicants, licensees and permit holders to determine their fitness to obtain and hold a license or permit. Jurisdiction in disciplinary proceedings is vested concurrently in the Division and in the local issuing authority with respect to retail licensees and exclusively in the Division with respect to State licensees or permittees, and in forfeiture proceedings. The Division adjudicates all appeals from the actions of local issuing authorities in all alcoholic beverage control matters.
22. **Regulation of Racing Activities.** Collects pari-mutuel taxes for the State. Supervises mutuel operations at all the tracks, participating New Jersey casinos and off-track wagering facilities through the New Jersey Account Wagering System. Grants permits for the conduct of running the thoroughbred and harness race meetings in the state where pari-mutuel wagering is allowed. Allots annual race dates to existing permit holders. Licenses, fingerprints, photographs and screens all personnel working for or connected with track operations, including management, horsemen, owners and prospective stockholders, to ensure that no one connected with racing has ever been convicted of a crime involving moral turpitude. Oversees the actual conduct of races, supervises the extraction of fluid and blood specimens from horses for chemical analysis and conducts initial hearings on appeals resulting from disciplinary actions that may lead to judicial proceedings at the appellate level.
27. **State Athletic Control.** Regulates all persons, practices and associations related to the operation of boxing, extreme wrestling and martial arts events. Licenses and regulates promoters, officials and participants in boxing and martial arts events, and supervises the conduct of these activities. Regulates the physical and mental examination of all participants. Reviews the professional boxing history of each participant. Evaluates qualifications and issues permits for all boxing and martial arts events. Assures the timely collection of fees and taxes.

LAW AND PUBLIC SAFETY

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Office of Highway Traffic Safety				
Highway safety grants received	765	735	745	750
Highway safety grants funded	748	711	722	735
Election Law Enforcement				
Disclosure reports total	30,931	32,075	32,700	33,700
Campaign and quarterly	22,628	23,351	24,000	25,000
Lobbyists	5,808	6,200	6,200	6,200
Pay-to-Play	2,495	2,524	2,500	2,500
Investigations	34	50	45	50
Civil prosecutions	94	153	95	95
Public assistance requests	9,378	9,595	9,300	9,300
Review and Enforcement of Ethical Standards				
State Ethics Commission				
Hearings	4	2	2	2
Investigations	1,700	1,700	1,700	1,700
Financial disclosure reports	2,100	1,666	1,650	1,700
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control items processed	132,542	150,010	150,010	150,010
Licenses (state issued only)	1,241	1,282	1,282	1,282
Permits (a)	59,078	61,885	61,885	61,885
Penalties	558	560	560	560
Fees (a)	71,665	86,283	86,283	86,283
Total inspections	248	487	487	487
Total civil investigations	344	335	335	335
Total criminal investigations	1,033	1,140	1,140	1,140
Total arrests	153	203	203	203
Regulation of Racing Activities				
Racing days allotted	259	272	270	270
Licenses issued	9,922	9,343	9,300	9,300
Fingerprints taken	2,425	2,142	2,100	2,100
Samples taken	14,086	13,421	13,400	13,300
Number of tests performed on samples	91,453	37,951 (b)	37,500	37,200
Breathalyzer tests	500	600	550	550
Simulcasting programs allotted	27,035	27,000	26,500	26,500
Rulings issued	248	215	200	200
State Athletic Control				
Total number of professional shows	41	24	22	22
Professional boxing shows	20	12	10	10
Professional Mixed Martial Arts (MMA) shows	21	12	12	12
Total number of licenses	1,350	1,100	1,100	1,100
Professional boxers licensed	250	200	300	300
Licenses (other)	1,100	900	900	900
USA boxing shows	40	40	40	40
Amateur MMA shows	26	20	20	20
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	78	73	72	81
Federal	16	15	13	13
All other	98	89	91	93
Total positions	192	177	176	187

LAW AND PUBLIC SAFETY

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Filled positions by program class				
Office of Highway Traffic Safety	16	15	13	13
Election Law Enforcement	67	62	62	69
Review and Enforcement of Ethical Standards	11	11	10	12
Regulation of Alcoholic Beverages	52	48	50	51
Regulation of Racing Activities	42	37	38	38
State Athletic Control	4	4	3	4
Total positions	192	177	176	187

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

- (a) Permits represents items originally being issued, while fees represents renewals or amendments processed.
- (b) Samples are tested out of state due to the closing of the Forensic Laboratory at the Meadowlands.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
598	310	---	908	288	03	598	598	598	
6,325	131	---	6,456	6,337	17	4,510	4,510	4,510	
1,043	---	---	1,043	947	20	1,047	1,047	1,047	
7,966	441	---	8,407	7,572		6,155^(a)	6,155	6,155	
Distribution by Fund and Object									
Personal Services:									
4,863	125 ^R	-23	4,965	4,897		4,932	4,932	4,932	
4,863	125	-23	4,965	4,897		4,932	4,932	4,932	
66	---	---	66	47		66	66	66	
429	---	17	446	441		549	549	549	
10	---	---	10	4		10	10	10	
Special Purpose:									
598	310	---	908	288	03	598	598	598	
2,000	---	---	2,000	1,887	17	---	---	---	
---	6	6	12	8		---	---	---	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	---	---	---	---	17	---	6,200	6,200	
---	---	---	---	---		---	6,200	6,200	
---	---	---	---	---		---	6,200	6,200	
---	---	---	---	---		---	6,200	6,200	
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	17	---	6,200	6,200	
7,966	441	---	8,407	7,572		6,155	12,355	12,355	

LAW AND PUBLIC SAFETY

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
36,196	286	-3,142	33,340	6,830					
					03	25,752	32,037	32,037	
---	156	276	432	235					
<u>36,196</u>	<u>442</u>	<u>-2,866</u>	<u>33,772</u>	<u>7,065</u>	21	---	---	---	
Total Federal Funds						<u>25,752</u>	<u>32,037</u>	<u>32,037</u>	
All Other Funds									
---	905								
	538 ^R	1	1,444	482	03	519	726	726	
---	184								
---	50 ^R	---	234	---	17	529	526	526	
---	2,613								
	6,216 ^R	1	8,830	7,188	21	6,585	6,585	6,585	
---	976								
	9,182 ^R	---	10,158	9,020	22	9,640	9,640	9,640	
---	159								
---	572 ^R	---	731	709	27	650	600	600	
---	<u>21,395</u>	<u>2</u>	<u>21,397</u>	<u>17,399</u>	Total All Other Funds				
<u>44,162</u>	<u>22,278</u>	<u>-2,864</u>	<u>63,576</u>	<u>32,036</u>	GRAND TOTAL ALL FUNDS				
						<u>49,830</u>	<u>62,469</u>	<u>62,469</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of section 14 of P.L. 1992, c.188 (C.33:1-4.1) or any other law or regulation to the contrary, an amount not to exceed \$4,199,000 from receipts from fees and penalties collected by the Division of Alcoholic Beverage Control shall be deposited in the General Fund as State revenue.

From the receipts from uncashed pari-mutuel winning tickets and the regulation, supervision, licensing, and enforcement of all New Jersey Racing Commission activities and functions, such amounts as may be required are appropriated for the purpose of offsetting the costs of the administration and operation of the New Jersey Racing Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from breakage monies and uncashed pari-mutuel winning tickets resulting from off-track and account wagering and any reimbursement assessment against permit holders or successors in interest to permit holders shall be distributed to the New Jersey Racing Commission in accordance with the provisions of the "Off Track and Account Wagering Act," P.L.2001, c.199 (C.5:5-127 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

All fees, fines, and penalties collected pursuant to P.L.1973, c.83 (C.19:44A-1 et al.) and section 11 of P.L.1991, c.244 (C.52:13C-23.1) are appropriated for the purpose of offsetting additional operational costs of the New Jersey Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, amounts received pursuant to P.L.1971, c.183 (C.52:13C-18 et seq.) are appropriated for the purpose of offsetting additional operational costs of the New Jersey Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Of the receipts from the regulation, supervision, and licensing of all State Athletic Control Board activities and functions, an amount is appropriated for the purpose of offsetting the costs of the administration and operation of the State Athletic Control Board, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - Gubernatorial Elections Fund

There are appropriated from the Gubernatorial Elections Fund such amounts as may be required for payments to persons qualifying for additional public funds pursuant to section 5 of P.L.1974, c.26 (C.19:44A-30); provided, however, that should the amount available in the Gubernatorial Elections Fund be insufficient to support such an appropriation, there are appropriated from the General Fund to the Gubernatorial Elections Fund such amounts as may be required.

Of the amount hereinabove appropriated for the Election Law Enforcement Gubernatorial Elections Fund, an amount not to exceed \$480,000 may be used for administrative purposes, 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 300 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 that encourage rehabilitation and reintegration into the community.

Local Programs and Services provide alternate programs by counties and/or municipalities for juveniles throughout the state. Delinquency prevention is intended to provide strategies and services to increase the likelihood that youth will remain free from initial involvement in the juvenile justice system. Diversionary programs offer alleged juvenile offenders an opportunity to avoid arrest and/or prosecution by providing alternatives to the juvenile justice process. Detention Alternative programs provide supervision and services to juveniles who would otherwise be placed in a secure facility while awaiting their adjudicatory hearing. Dispositional Options are given to the court when an adjudicated delinquent is ordered to comply with a specific sanction as a consequence for his or her behavior. The Juvenile Monitoring Unit is housed within this program and has statewide monitoring and reporting responsibility for all State, county and local juvenile correctional facilities.

Community re-entry programs follow a juvenile’s release from a secure facility, residential program or other structured dispositional placement. Client Specific funds are used for very limited goals of

providing unavailable services that are necessary to allow a juvenile to be released from detention and assist in transitioning the juvenile back into the community. Juvenile Parole and Transitional services are designed to ensure public safety through intensive community supervision.

The New Jersey Training School, located at Monroe Township in Middlesex County, provides programs for youths committed by the juvenile courts, stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted, thus necessitating special education programs, group and individual treatment modalities, and security. Group living, community work training, preliminary vocational training, counseling services and formal schooling constitute the program core. Community and family liaison is promoted.

The Juvenile Medium Secure Facility provides the most secure setting for juvenile offenders who have failed to adjust and respond to various programs. Offenders are assigned for committed crimes such as homicide, atrocious assault and battery, sexual offenses and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives daily academic and vocational training, health and physical education, structured activities and either individual or group counseling. The Female Secure Program, known as the Hayes Unit, is located at the Johnstone Facility and provides a secure setting for female offenders committed to the Juvenile Justice Commission.

Administration and Support Services is comprised of policy development and central support services formerly provided to juvenile facilities within the Departments of Corrections, Law and Public Safety, and Human Services. It includes management of all Commission programs including the central support services, human resources for the two juvenile institutions and community programs, policy formulation, as well as grants management for the expanded grant programs. In addition, the central data processing support and budget and fiscal administration 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 so that the juvenile may be either maintained safely within his or her community or returned to the community as responsible citizens.
2. To develop and conduct a program of rehabilitative services; to provide work and contacts to the family and the community; and to provide the residents with acceptable behaviors and attitudes for community living.
3. To receive, diagnose and classify offenders legally committed to juvenile institutions with emphasis on satisfying the individual rehabilitation program needs of the offender.
4. To effect a reorientation of attitudes and habits, upgrade educational attainment and develop work skills through vocational programs to assist offenders with conforming to acceptable community living standards upon release from institutions.
5. To develop and enhance public interest and encourage community participation in the correctional process.

PROGRAM CLASSIFICATIONS

34. **Juvenile Community Programs.** Provides regional coordination and on-site supervision for all community-based operations for juvenile offenders. A total of 11 community residential and one day-program provide services for male and female juveniles throughout the state who have been committed, are on probation or who are at risk of incarceration.
35. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the juvenile offender and the community from harm by providing custodial control and supervision in all institutional areas and during offenders’ transportation outside of the institution.
36. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety, and medical care, which contribute to a safe, sanitary, and healthful environment for offenders and employees; and food service, which meets the nutritional needs of offenders and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing

services to maintain and promote the physical health of offenders.

Treatment and classification services are designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments and release recommendations for offenders, and maintains accurate, up-to-date cumulative records of relevant information concerning all offenders from admission to final discharge from parole. Recreational programs are provided to enhance social development and promote the constructive use of leisure time. Professional staff activities in psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to increase their positive interaction with the staff, other offenders and the community upon release.

Educational programs funded as an entitlement from the Department of Education are also provided and include basic and secondary education, library activities, high school equivalency and vocational training.

40. **Juvenile Parole and Transitional Services.** Designed to ensure public safety through intensive community supervision. Provides 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.

Facilities and Support Services is comprised of the planning, management and operation of the physical assets of the institutions and programs including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Juvenile Community Programs				
Design capacity	358	358	338	338
Residential/Transitional living programs	328	328	328	328
Day programs	30	30	10 (a)	10
Average daily population (b)	232	191	171	171
Residential/Transitional living programs	221	184	169	169
Day programs	11	7	2	2
Ratio: population/positions (c)6/1	.5/1	.4/1	.4/1
Annual per capita cost (d)	\$108,750	\$133,869	\$151,661	\$153,123
Daily per capita cost	\$297.95	\$366.76	\$415.51	\$419.51
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 (b)	278	256	268	316
New Jersey Training School for Boys	195	169	152	152
Johnstone campus	83	87	116	164
Ratio: population/positions (c)5/1	.5/1	.5/1	.5/1
Annual per capita cost	\$194,914	\$211,051	\$208,500	\$175,582
Daily per capita cost	\$534.01	\$578.22	\$571.23	\$481.05
Juvenile Parole and Transitional Services				
Active parole caseload	292	252	227	227
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	987	960	950	999
Federal	7	5	4	1
All other	162	161	152	152
Total positions	1,156	1,126	1,106	1,152
Filled positions by program class				
Juvenile Community Programs	393	390	391	388
Institutional Control and Supervision	350	344	344	393

LAW AND PUBLIC SAFETY

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Institutional Care and Treatment	221	204	191	191
Juvenile Parole and Transitional Services	59	59	57	57
Administration and Support Services	133	129	123	123
Total positions	1,156	1,126	1,106	1,152

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

- (a) The capacity decreased due to the closure of one day program.
- (b) Beginning in fiscal 2015, average daily population is based on average monthly reporting by the Commission.
- (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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
25,545	112	699	26,356	25,569	Juvenile Community Programs	34	25,934	26,184	26,184
37,445	73	-927	36,591	36,054	Institutional Control and Supervision	35	37,865	37,471	37,471
18,649	---	-574	18,075	17,975	Institutional Care and Treatment	36	18,013	18,013	18,013
5,535	57	42	5,634	5,518	Juvenile Parole and Transitional Services	40	5,776	5,776	5,776
17,329	3,053	-220	20,162	16,968	Administration and Support Services	99	16,384	15,855	15,855
104,503	3,295	-980	106,818	102,084	Total Direct State Services		103,972 (a)	103,299	103,299
Distribution by Fund and Object									
Personal Services:									
82,452	---	-2,864	79,588	78,667	Salaries and Wages		81,326	80,962	80,962
---	---	---	---	---	Food In Lieu of Cash		203	203	203
82,452	---	-2,864	79,588	78,667	Total Personal Services		81,529	81,165	81,165
7,254	---	-679	6,575	6,560	Materials and Supplies		6,999	6,999	6,999
9,645	---	466	10,111	10,096	Services Other Than Personal		10,015	9,871	9,871
3,014	---	593	3,607	3,436	Maintenance and Fixed Charges		3,274	3,274	3,274
Special Purpose:									
---	---	---	---	---	Juvenile Aftercare Programs	34	89	89	89
700	---	-42	658	653	Juvenile Justice Initiatives	34	700	700	700
32	---	---	32	---	Social Services Block Grant - State Match (b)	34	---	---	---
457	---	---	457	457	Johnstone Facility Maintenance	99	457	457	457
200	488	---	688	82	Juvenile Justice-State Matching Funds	99	160	160	160
200	---	---	200	200	Custody and Civilian Staff Equipment and Supplies	99	200	35	35
549	2,807	1,546	4,902	1,933	Additions, Improvements and Equipment		549	549	549
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
16,599	---	-19	16,580	15,223	Juvenile Community Programs	34	16,599	16,599	16,599
16,599	---	-19	16,580	15,223	Total Grants-in-Aid		16,599	16,599	16,599

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Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
1,900	---	-19	1,881	1,560		34	1,900	1,900	1,900
					Juvenile Detention Alternative Initiative				
1,624	---	---	1,624	1,355		34	1,624	1,624	1,624
					Alternatives to Juvenile Incarceration Programs				
4,292	---	---	4,292	4,021		34	4,292	4,292	4,292
					Crisis Intervention Program				
8,470	---	---	8,470	8,007		34	8,470	8,470	8,470
					State/Community Partnership Grants				
313	---	---	313	280		34	313	313	313
					Purchase of Services for Juvenile Offenders				
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	1,212	---	1,212	736		99	---	---	---
					Administration and Support Services				
---	<u>1,212</u>	---	<u>1,212</u>	<u>736</u>			---	---	---
					Total Capital Construction				
Distribution by Fund and Object									
Division of Juvenile Services									
---	453	---	453	421		99	---	---	---
					Fire, Health and Safety Projects, Various Sites				
---	139	---	139	1		99	---	---	---
					Phase II, Fire/Life Safety Improvements, Jamesburg				
---	347	---	347	143		99	---	---	---
					Suicide Prevention Improvements				
---	227	---	227	171		99	---	---	---
					Critical Repairs, Juvenile Services Facilities				
---	46	---	46	---		99	---	---	---
					Sewer Plant Improvements, Jamesburg				
<u>121,102</u>	<u>4,507</u>	<u>-999</u>	<u>124,610</u>	<u>118,043</u>			<u>120,571</u>	<u>119,898</u>	<u>119,898</u>
					Grand Total State Appropriation				
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,734	546	76	2,356	1,547		34	1,015	988	988
					Juvenile Community Programs				
931	669	---	1,600	669		99	1,179	1,179	1,179
					Administration and Support Services				
<u>2,665</u>	<u>1,215</u>	<u>76</u>	<u>3,956</u>	<u>2,216</u>			<u>2,194</u>	<u>2,167</u>	<u>2,167</u>
					Total Federal Funds				
All Other Funds									
---	124	---	124	---		09	---	---	---
					Criminal Justice				
---	4,537	---	4,537	---		34	2,402	2,461	2,461
					Juvenile Community Programs				
---	725	---	725	---		36	180	180	180
					Institutional Care and Treatment				
---	1	6,697	7,423	6,465		99	11,696	11,696	11,696
					Administration and Support Services				
---	13,966	-13,966	13	---			<u>14,278</u>	<u>14,337</u>	<u>14,337</u>
					Total All Other Funds				
<u>123,767</u>	<u>27,179</u>	<u>-922</u>	<u>150,024</u>	<u>135,915</u>			<u>137,043</u>	<u>136,402</u>	<u>136,402</u>
					GRAND TOTAL ALL FUNDS				

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2016 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.

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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 lead and coordinate all homeland security issues and efforts, including counterterrorism, cybersecurity, emergency preparedness and resiliency, across all levels of government, law enforcement, emergency management and the private sector.
2. To develop and maintain library resources and to provide information resource/retrieval services to selected agencies within the Department of Law and Public Safety.
3. To maximize management and legal services necessary to marshal efficiently, effectively and economically State and federal resources.

to provide public officials, citizens and businesses information to make decisions. Aims to help build a state that is prepared, well informed and ready to react to a natural disaster or human-induced event. Oversees and distributes State and federal funding for homeland security and preparedness.

88. **Central Library Services.** Provides for the purchase, preparation and organization of books, periodicals and other library materials into an integrated collection for selected agencies of the Department of Law and Public Safety. Provides reference, research and document retrieval services including online searches of commercial computerized databases, as well as organization and retrieval of in-house memoranda of law. Coordinates requests for research materials within the Department and coordinates the development of Department library collections and research services with those of the State Library and other State agencies. Central Library Services are provided by the Division of Law within the Department.

99. **Administration and Support Services.** Formulates and implements Departmental policies; promulgates rules and regulations; centrally directs financial, employee, special personnel and other management services necessary to marshal State and federal resources to implement policies and maximize the delivery of services.

PROGRAM CLASSIFICATIONS

13. **Homeland Security and Preparedness.** Coordinates all homeland security issues statewide and acts as liaison to federal law enforcement, other states and private sector partners on counterterrorism, cybersecurity, emergency preparedness and resiliency issues. Ensures development of a comprehensive statewide emergency plan. Develops best practices against cyber threats and protects the confidentiality, integrity and availability of Executive Branch data and IT systems. Gathers intelligence and performs targeted outreach

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	1,225	1,222	1,222	---
Male minority percentage	16.5%	16.4%	16.6%	---
Female minority	1,016	1,016	1,016	---
Female minority percentage	13.7%	13.7%	13.8%	---
Total minority	2,241	2,238	2,238	---
Total minority percentage	30.2%	30.1%	30.4%	---
Position Data				
Filled positions by funding source				
State supported	170	161	160	171
Federal	20	16	23	23
Total positions	190	177	183	194
Filled positions by program class				
Homeland Security and Preparedness	99	91	92	99
Central Library Services	6	5	5	5
Administration and Support Services	85	81	86	90
Total positions	190	177	183	194

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

(a) Affirmative action data includes all of Law and Public Safety except the Office of Homeland Security and Preparedness.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
3,845	---	---	3,845	3,845				
9,825	14	2	9,841	9,647	13	3,978	9,978	9,978
					99	10,302	10,302	10,302
13,670	14	2	13,686	13,492		14,280 ^(a)	20,280	20,280
Distribution by Fund and Object								
Personal Services:								
7,528	---	-405	7,123	7,123		8,005	8,005	8,005
Salaries and Wages								
7,528	---	-405	7,123	7,123		8,005	8,005	8,005
Total Personal Services								
74	---	50	124	124		74	74	74
Materials and Supplies								
454	---	357	811	811		454	454	454
Services Other Than Personal								
22	---	---	22	22		22	22	22
Maintenance and Fixed Charges								
Special Purpose:								
3,845	---	---	3,845	3,845	13	3,978	3,978	3,978
Office of Homeland Security and Preparedness								
---	---	---	---	---	13	---	6,000	6,000
Cybersecurity and Data Protection ^(b)								
290	---	---	290	114	99	290	290	290
Atlantic City Tourism District								
1,436	---	---	1,436	1,436	99	1,436	1,436	1,436
Office of Law Enforcement Professional Standards								
21	14	---	35	17		21	21	21
Additions, Improvements and Equipment								
<u>STATE AID</u>								
Distribution by Fund and Program								
---	2,616	-170	2,446	931	13	---	---	---
Homeland Security and Preparedness								
---	2,616	-170	2,446	931		---	---	---
Total State Aid								
Distribution by Fund and Object								
State Aid:								
---	2,616	-170	2,446	931	13	---	---	---
Capital for Homeland Security Critical Infrastructure								
13,670	2,630	-168	16,132	14,423		14,280	20,280	20,280
Grand Total State Appropriation								
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
30,817								
486 ^S	67,430	-4,097	94,636	70,038	13	30,303	30,303	30,303
Homeland Security and Preparedness								
4,000	---	---	4,000	---	99	881	881	881
Administration and Support Services								
35,303	67,430	-4,097	98,636	70,038		31,184	31,184	31,184
Total Federal Funds								
All Other Funds								
---	1,246				13	---	---	---
Homeland Security and Preparedness								
---	8,410 ^R	7,204	16,860	14,959		---	---	---
Administration and Support Services								
---	3,993				99	6,983	6,983	6,983
Services								
---	12,112 ^R	-8,148	7,957	3,865		6,983	6,983	6,983
Total All Other Funds								
48,973	95,821	-5,209	139,585	103,285		52,447	58,447	58,447
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

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- (b) The fiscal year 2017 appropriations data has been adjusted to reflect the reallocation of funding for Cybersecurity and Data Protection from the Office of Information Technology to the Office of Homeland Security and Preparedness.
- (c) 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 2016. The recent history of such receipts is reflected in the Department of Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

The Attorney General shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with written reports on August 1 and February 1, of the use and disposition by State law enforcement agencies, including the offices of the county prosecutors, of any interest in property or money seized, or proceeds resulting from seized or forfeited property, and any interest or income earned thereon, arising from any State law enforcement agency involvement in a surveillance, investigation, arrest or prosecution involving offenses under N.J.S.2C:35-1 et seq. and N.J.S.2C:36-1 et seq. leading to such seizure or forfeiture. The reports shall specify for the preceding period of the fiscal year the type, approximate value, and disposition of the property seized and the amount of any proceeds received or expended, whether obtained directly or as contributive share, including but not limited to the use thereof for asset maintenance, forfeiture prosecution costs, costs of extinguishing any perfected security interest in seized property and the contributive share of property and proceeds of other participating local law enforcement agencies. The reports shall provide an itemized accounting of all proceeds expended and shall specify with particularity the nature and purpose of each such expenditure.

Penalties, fines, and other fees collected pursuant to N.J.S.2C:35-20 and deposited into the State Forensic Laboratory Fund, together with the unexpended balance at the end of the preceding fiscal year, are appropriated and may be transferred to the Division of State Police to defray additional laboratory related administration and operational expenses of the "Comprehensive Drug Reform Act of 1987," N.J.S.2C:35-1 et al., subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Office of Homeland Security and Preparedness is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Office of Homeland Security and Preparedness, such additional amounts as may be required are appropriated for the purposes of providing State matching funds for federal grants related to homeland security and such amounts may be transferred to other departments and State agencies for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$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.

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

1. 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 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Legal Services				
Appeals pending	2,148	1,883	2,150	2,000
Appeals disposed	1,888	1,865	1,800	1,800
Formal administrative agency advice pending	31	27	32	30
Administrative agency advice completed	42	55	54	55
Litigation pending	17,263	17,163	16,900	17,000
Litigation concluded	10,065	10,445	9,500	10,000
Other matters pending	6,112	6,172	5,601	6,150
Other matters concluded	4,548	5,295	4,500	4,800
Administrative hearings pending	2,945	2,616	3,000	2,660
Administrative hearings concluded	2,009	1,805	2,000	1,805
Workers Compensation pending	6,563	6,558	6,560	6,557
Workers Compensation completed	1,057	1,056	1,059	1,055
Second Injury pending	5,154	5,156	5,150	5,152
Second Injury completed	858	862	860	860

PERSONNEL DATA

Position Data

Filled positions by funding source				
State supported	559	555	556	560
All other	274	269	247	247
Total positions	833	824	803	807 (a)
Filled positions by program class				
Legal Services	833	824	803	807
Total positions	833	824	803	807

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

(a) The funded position counts for fiscal 2017 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)

Orig. & (S)Supple- mental	Year Ending June 30, 2015				2016 Prog. Class.	2016 Adjusted Approp.	Year Ending June 30, 2017		
	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
47,458	61,562	---	109,020	108,880					
47,458	61,562	---	109,020	108,880					
---	(61,562)	---	(61,562)	(61,422)					
---	(61,562)	---	(61,562)	(61,422)					
47,458	---	---	47,458	47,458					
DIRECT STATE SERVICES									
Distribution by Fund and Program									
					Legal Services	12	79,140	72,696	72,696
					Total Direct State Services		79,140 (a)	72,696	72,696
					Less:				
					Legal Services		(54,606)	(56,162)	(56,162)
					Total Income Deductions		(54,606)	(56,162)	(56,162)
					Total State Appropriation		24,534	16,534	16,534
Distribution by Fund and Object									
					Personal Services:				
					Salaries and Wages		14,407	14,407	14,407
					Total Personal Services		14,407	14,407	14,407
					Materials and Supplies		89	89	89
					Services Other Than Personal		462	462	462
					Maintenance and Fixed Charges		134	134	134

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Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Special Purpose:								
33,519 ^S	61,562 ^R	---	95,081	94,941	Legal Services	12 54,606	56,162	56,162
1,442	---	---	1,442	1,442	Child Welfare Unit	12 1,442	1,442	1,442
---	(61,562) ^R	---	(61,562)	(61,422)	<i>Less:</i>			
47,458	---	---	47,458	47,458	Income Deductions	(54,606)	(56,162)	(56,162)
Grand Total State Appropriation						24,534	16,534	16,534
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
---	12	---	12	12	Legal Services	12 ---	---	---
---	12	---	12	12	Total Federal Funds	---	---	---
All Other Funds								
---	400 ^R	---	406	6	Legal Services	12 ---	---	---
---	406	---	406	6	Total All Other Funds	---	---	---
47,458	418	---	47,876	47,476	GRAND TOTAL ALL FUNDS	24,534	16,534	16,534

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the \$56,162,341 attributable to Reimbursements from Other Sources and the corresponding additional amount associated with employee fringe benefit costs, there are appropriated such amounts as may be received or receivable from any State agency, instrumentality or public authority for direct or indirect costs of legal services furnished thereto and attributable to a change in or the addition of a client agency agreement, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to credit or transfer to the General Fund from any other department, branch, or non-State fund source, out of funds appropriated thereto, such funds as may be required to cover the costs of legal services attributable to that other department, branch, or non-State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non-State fund are appropriated for the purpose of such transfer.

Notwithstanding the provisions of any law or regulation to the contrary, revenues derived from penalties, cost recoveries, restitution or other recoveries to the State are appropriated to offset unbudgeted, extraordinary costs of legal, investigative, administrative, expert witnesses and other services, incurred by the Division of Law related to litigation and acting on behalf of the State and State agencies and the costs of settlements and judgments as determined by the Division of Law. Such amounts first shall be charged to any revenues derived from recoveries collected by the State and are also appropriated from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To assure fair, equitable and competent treatment of the consumer in practices relating to the acquisition of goods and services, and the use of professional and occupational services.
2. To ensure equal opportunity in employment, housing, public accommodations and certain business transactions.
3. To compensate innocent victims of violent crimes.

PROGRAM CLASSIFICATIONS

14. **Consumer Affairs.** Protects the rights of the consumer and provides uniform enforcement of public protection laws. Provides executive leadership and centralized administrative and support services for all of the bureaus, offices, commissions, sections and professional boards, and advisory committees. Directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques.

Regulates the buying and selling of securities and analyzes corporate takeover proposals. Establishes uniform standards and checks for compliance with those standards. Regulates fundraising organizations. Licenses and regulates employment agencies and counselors. Regulates the conduct of bingo games and raffles. Performs field inspections and investigations for the professional and occupational boards. Holds hearings to determine if violations have occurred and/or to assess penalties for violations of the public protection laws. In fiscal year 2012, the Division of Consumer Affairs launched the New Jersey Prescription Monitoring Program (PMP). The PMP is an electronic system to track and monitor controlled dangerous substances (CDS) and Human Growth Hormones (HGH) that are dispensed 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

disordered use 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; hear complaints on violations of statutory provisions and determine penalties for violators.
16. **Protection of Civil Rights.** Enforces the Law Against Discrimination and Family Leave Act. Protects all persons' civil rights; prevents and eliminates practices of discrimination against persons because of race, creed, color, national origin, ancestry, age, sex, pregnancy, marital status, civil

union or domestic partnership status, familial status, disability, nationality, sexual orientation, gender identity or expression, or their liability for service in the armed forces of the United States; investigates complaints originated by individuals and initiates complaints of its own to eliminate discriminatory patterns and practices; performs outreach and enforces the Multiple Dwelling Reporting Rule. Conciliation conferences and public hearings are used to remedy acts of discrimination.

19. **Victims of Crime Compensation Office.** The Victims of Crime Compensation Office (VCCO) assists individuals and their families whose lives have been tragically altered as a result of victimization from a violent crime, by providing compensation for some expenses they have incurred as a result of the crime. The VCCO is mindful of the special needs of those victimized and their right to be treated with fairness, compassion and respect. The maximum amount awarded for an eligible claim is \$25,000.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	1,625	1,559	1,600	1,600
Devices tested (a)	84,977	55,374	57,000	57,000
Penalties collected	\$1,685,169	\$1,787,511	\$1,750,000	\$1,750,000
Commodity checks (a)	245,476	165,143	170,000	170,000
Securities Bureau				
Special investigations	38	29	30	30
Inquiries	17,960	18,019	18,000	18,000
Hearings and conferences	53	63	60	60
Applications	266,072	272,768	275,000	275,000
Administrative orders	26	23	30	30
Registrations	233,518	239,032	240,000	240,000
Consumer Protection programs				
Consumer complaints opened	9,287	9,567	10,000	10,000
Consumer complaints closed	6,696	4,674	5,000	5,000
Value of restitutions made	\$674,127	\$3,310,709 ^(b)	\$500,000	\$500,000
Penalties collected	\$5,102,060	\$6,477,485	\$13,000,000 ^(c)	\$5,000,000
Number of controlled dangerous substance manufacturers registrations	50,876	51,788	52,000	52,000
Licenses issued - Public Movers and Warehouseman	304	306	306	306
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	28,391	27,380	28,000	28,000
Architects	8,801	9,070	9,100	9,100
Dentists and Dental Hygienists	22,390	23,359	23,400	23,400
Mortuary Science	2,514	2,342	2,340	2,340
Professional Engineers and Land Surveyors	19,536	19,496	19,500	19,500
Medical Examiners	45,454	46,429	46,500	46,500
Nursing	196,329	210,818	215,000	215,000
Optometrists	2,292	2,254	2,300	2,300
Pharmacy	34,412	34,009	34,500	34,500
Veterinary Medical Examiners	2,525	2,848	2,850	2,850
Court Reporting	981	951	955	955
Ophthalmic Dispensers and Ophthalmic Technicians	1,764	1,823	1,825	1,825
Cosmetology and Hairstyling	88,760	85,442	88,000	88,000
Professional Planners	2,594	2,639	2,650	2,650
Electrical Contractors	21,465	19,582	20,000	20,000
Psychological Examiners	3,442	3,548	3,600	3,600
Master Plumbers	6,229	6,226	6,230	6,230
Marriage Counselor Examiners	7,849	8,168	8,000	8,000
Chiropractic Examiners	3,219	3,228	3,330	3,330

LAW AND PUBLIC SAFETY

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Physical Therapists	10,400	11,061	11,100	11,100
Audiology and Speech Pathology	5,903	6,315	6,325	6,325
Real Estate Appraisal	2,764	2,836	2,875	2,875
Respiratory Care	3,539	3,720	3,750	3,750
Social Work Examiners	18,885	18,937	19,000	19,000
Orthotics and Prosthetics	239	214	220	220
Occupational Therapists	5,994	6,491	6,500	6,500
Cemetery Companies	163	163	163	163
Polysomnography	442	409	410	410
Massage Therapists	6,635	7,286	7,350	7,350
Heating, Ventilation & Air Conditioning (d)	---	587	4,383	4,383
Certified Psychoanalysts (d)	---	7	18	18
Protection of Civil Rights				
Caseload				
Cases received (docketed)	660	661	700	700
Cases closed (resolved)	621	645	650	650
Ending balance (cumulative)	819	835	885	935
Complaints received (not docketed)	6,800	7,000	7,000	7,000
Monetary awards	\$1,779,838	\$2,089,927	\$2,100,000	\$2,100,000
Victims of Crime Compensation Office				
Claims pending, July 1	1,554	1,755	1,508	1,261
Cases re-opened	426	307	307	307
Claims received	3,917	3,596	3,596	3,596
Claims concluded	4,142	4,150	4,150	4,150
Approved for payments	1,872	1,779	1,779	1,779
Denied (e)	2,270	2,371	2,371	2,371
Ending balance, June 30	1,755	1,508	1,261	1,014
Average award	\$5,285	\$5,285	\$5,285	\$5,285

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	141	137	145	152
All other	474	466	469	479
Total positions	615	603	614	631

Filled positions by program class

Consumer Affairs	351	343	356	358
Operation of State Professional Boards	183	182	173	179
Protection of Civil Rights	53	50	54	59
Victims of Crime Compensation Office	28	28	31	35
Total positions	615	603	614	631

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

- (a) Decrease beginning in fiscal 2015 is due to loss of inspector personnel and staff redirected to other initiatives.
- (b) Reflects five cases involving large restitution settlements.
- (c) Reflects two large non-recurring, multi-state settlements in addition to other projected settlements.
- (d) Low number of licensees in fiscal 2015 reflects start-up year. Fiscal 2016 reflects projected total number of licensees.
- (e) Reflects active cases denied, cases without compensation and administrative closures.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2016 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
9,457	24,686	-1,598	32,545	30,579	14	7,357	7,357	7,357	
17,633	133,201	-49,710	101,124	46,290	15	17,633	17,633	17,633	

LAW AND PUBLIC SAFETY

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2016 Prog. Class.	Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>									
17,541	133,201	-49,710	101,032	46,198	(From General Fund)		17,541	17,541	17,541
92	---	---	92	92	(From Casino Revenue Fund)		92	92	92
4,527	31	-500	4,058	3,948	Protection of Civil Rights	16	4,527	4,327	4,327
4,534	6,743	---	11,277	7,218	Victims of Crime Compensation Office	19	4,534	3,372	3,372
36,151	164,661	-51,808	149,004	88,035	Total Direct State Services		34,051	32,689	32,689
36,059	164,661	-51,808	148,912	87,943	(From General Fund)		33,959 (a)	32,597	32,597
92	---	---	92	92	(From Casino Revenue Fund)		92	92	92
Distribution by Fund and Object									
Personal Services:									
	80,471				Salaries and Wages		9,502	5,996	5,996
9,217	58,604 R	-77,080	71,212	19,129	Salaries and Wages (CRF)		61	65	65
86	---	---	86	69	Employee Benefits		---	---	---
---	---	---	---	5,159	Employee Benefits (CRF)		25	27	27
---	---	---	---	17					
9,303	139,075	-77,080	71,298	24,374	Total Personal Services		9,588	6,088	6,088
9,217	139,075	-77,080	71,212	24,288	(From General Fund)		9,502	5,996	5,996
86	---	---	86	86	(From Casino Revenue Fund)		86	92	92
98	155	290	543	355	Materials and Supplies		98	78	78
15,326	5,326	23,285	43,937	36,115	Services Other Than Personal		14,374	16,004	16,004
6	---	---	6	6	Services Other Than Personal (CRF)		6	---	---
181	206	1,388	1,775	1,664	Maintenance and Fixed Charges		848	1,382	1,382
Special Purpose:									
500	---	---	500	500	Prescription Drug Monitoring Program	14	---	---	---
---	478	---	1,453	971	Controlled Dangerous Substance Registration Program	14	---	---	---
1,200	659 R	---	1,882	1,785	Consumer Affairs Legalized Games of Chance	14	1,200	1,200	1,200
893	1,068	---	9,704	9,037	Securities Enforcement Fund	14	893	893	893
1,600 S	6,143 R	---	3,906	3,903	Consumer Affairs Weights and Measures Program	14	2,612	2,612	2,612
2,612	1,291 R	---	2,685	2,359	Consumer Affairs Charitable Registrations Program	14	556	556	556
556	1,619 R	---	133	77	Operation of State Professional Boards	15	4	4	4
4	170 R	-41	894	771	Personal Care Attendants -- Background Checks	15	500	500	500
500	104	290	8,676	5,691	Claims - Victims of Crime	19	3,372	3,372	3,372
3,372	3,851 R	---	1,439	365	Criminal Disposition and Revenue Collection Fund	19	---	---	---
---	1,098	---	173	62	Additions, Improvements and Equipment		---	---	---
---	341 R	---	62	62					
---	113	60	173	62	Grand Total State Appropriation		34,051	32,689	32,689
36,151	164,661	-51,808	149,004	88,035					
OTHER RELATED APPROPRIATIONS									
Federal Funds									
200	61	---	261	61	Consumer Affairs	14	500	500	500
640	601	---	1,241	601	Protection of Civil Rights	16	568	568	568
2,500	5,017	---	7,517	5,017	Victims of Crime Compensation Office	19	4,800	2,700	2,700
3,340	5,679	---	9,019	5,679	Total Federal Funds		5,868	3,768	3,768

LAW AND PUBLIC SAFETY

Orig. & (S) Supplemental	Year Ending June 30, 2015				Prog. Class.	2016 Adjusted Approp.	Year Ending June 30, 2017		
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	493	---	954	512	Consumer Affairs	14	21,029	20,921	20,921
---	461 ^R	---	359	12	Protection of Civil Rights	16	68	68	68
---	342	---	283	191	Victims of Crime Compensation Office	19	4,278	4,249	4,249
---	17 ^R	---	1,596	715	Total All Other Funds		25,375	25,238	25,238
---	109 ^R	---	159,619	94,429	GRAND TOTAL ALL FUNDS		65,294	61,695	61,695
39,491	171,936	-51,808							

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 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 from the assessment and recovery of costs, fines, and penalties as well as other receipts received pursuant to the Consumer Fraud Act, P.L.1960, c.39 (C.56:8-1 et seq.), are appropriated and may be transferred for additional operational costs of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts in excess of the amount anticipated and the unexpended balances at the end of the preceding fiscal year are appropriated to the Controlled Dangerous Substance Registration Program for the purpose of offsetting the costs of the administration and operation of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated pursuant to P.L.1954, c.7 (C.5:8-1 et seq.) from the operations of the Division of Consumer Affairs Legalized Games of Chance program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Securities Enforcement Fund account is payable from receipts from fees and penalties deposited in the Securities Enforcement Fund pursuant to section 15 of P.L.1985, c.405 (C.49:3-66.1). Notwithstanding the provisions of any law or regulation to the contrary, an amount not less than that anticipated as General Fund revenue from receipts from fees and penalties collected by the Securities Enforcement Fund shall be transferred to the General Fund as State revenue by April 1. The unexpended balance at the end of the preceding fiscal year is appropriated to the Securities Enforcement Fund program account to offset the cost of operating this program and for use by the Department of Law and Public Safety to support departmental efforts related to suicide and violence prevention, fire safety, anti-gang activities, background checks and investigations required by law, critical equipment or facility needs, and unanticipated public safety or citizen protection needs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to R.S.51:1-1 et seq. from the operations of the Division of Consumer Affairs, Office of Weights and Measures program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purposes of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated pursuant to P.L.1994, c.16 (C.45:17A-18 et seq.) from the operations of the Division of Consumer Affairs Charitable Registration and Investigation program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for each of the several State professional boards, advisory boards, and committees shall be payable from receipts of those entities, and any receipts in excess of the amounts specifically provided to each of the entities, and the

unexpended balances at the end of the preceding fiscal year are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 2 of P.L.1983, c.412 (C.10:5-14.1a), or any law or regulation to the contrary, any receipts from the assessment of fines, fees, and penalties pursuant to P.L.1945, c.169 (C.10:5-1 et seq.) are appropriated to the Division on Civil Rights for operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the provision of copies of transcripts and other materials related to officially docketed cases are appropriated.

The unexpended balances at the end of the preceding fiscal year in the 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 under section 2 of P.L.1979, c.396 (C.2C:43-3.1) in excess of the amount anticipated and the unexpended balance at the end of the preceding fiscal year are appropriated for payment of claims of victims of crime pursuant to P.L.1971, c.317(C.52:4B-1 et seq.) and for additional Victims of Crime Compensation Office operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from assessments pursuant to section 2 of P.L.1979, c.396(C.2C:43-3.1) and the unexpended balance at the end of the preceding fiscal year in the Criminal Disposition and Revenue Collection Fund program account, are appropriated for the purpose of offsetting the costs of the design, development, implementation and operation of the Criminal Disposition and Revenue Collection Fund program, payment of claims of victims of crime and for Victims of Crime Compensation Office operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Direct State Services - Casino Revenue Fund

The amount hereinabove is appropriated from the Casino Revenue Fund for the costs associated with the operation of the New Jersey Board of Nursing.

DEPARTMENT OF LAW AND PUBLIC SAFETY

Receipts from the provision of copies, the processing of credit cards and other materials related to compliance with section 6 of P.L.2001, c.404 (C.47:1A-5), are appropriated for the purpose of offsetting costs related to the public access of government records.

All registration fees, tuition fees, training fees, and all other fees received for reimbursement for attendance at courses conducted by any division in the Department of Law and Public Safety are appropriated for the purposes of offsetting the operating expenses of the courses, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 2 of P.L. 1974, c.46 (C.45:1-3.2) or any law or regulation to the contrary, an amount not to exceed \$7,000,000, subject to the approval of the Attorney General, is hereby appropriated from the unexpended balances of the several State professional boards, advisory boards, and committees located in the Department of Law and Public Safety which are not otherwise required to be expended for the purposes of such professional boards, advisory boards and committees to pay for the costs and expenses of the various divisions within the Department of Law and Public Safety as determined by the Attorney General, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts in excess of the amount anticipated through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to N.J.S.2C:64-6, are appropriated for law enforcement purposes designated by the Attorney General.

NOTES

MILITARY AND VETERANS' AFFAIRS

OVERVIEW

Mission

The Department of Military and Veterans' Affairs (DMAVA) provides operational forces for rapid civil and military response as well as dedicated, considerate service to New Jersey's veterans, families and citizens.

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. The Department also strives to provide comprehensive support to New Jersey veterans through a statewide network of services that run the gamut from mental health treatment to long-term care to ensure that veterans receive all applicable federal entitlements.

Budget Highlights

The fiscal year 2017 budget for the Department of Military and Veterans' Affairs totals \$96.5 million, a decrease of \$810,000 or 0.8% under the fiscal 2016 adjusted appropriation of \$97.3 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 413,000 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 24/7 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 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 homeless veterans of the United States Armed Forces living in New Jersey. Veterans' Haven also provides short-term emergency housing for homeless veterans as space permits. These services are provided at two facilities in Winslow and Glen Gardner. Veterans' Haven is funded by the State and supported by the VA 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, the Department is responsible for training and equipping emergency response teams in support of New Jersey's Homeland Security mission. These teams serve as first military responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents and other public safety emergencies.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended
94,140	6,733	808	101,681	97,566			
2,624	---	-50	2,574	2,402	94,850	94,040	94,040
---	1,500	---	1,500	---	2,414	2,414	2,414
					---	---	---
96,764	8,233	758	105,755	99,968	97,264	96,454	96,454
96,764	8,233	758	105,755	99,968	97,264	96,454	96,454
					GENERAL FUND		
					Direct State Services		
					Grants-In-Aid		
					Capital Construction		
					Total General Fund		
					Total Appropriation, Department of Military and Veterans' Affairs		

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended
3,904	122	755	4,781	3,632			
3,863	2,862	2	6,727	5,336	4,240	4,240	4,240
					3,807	3,807	3,807
7,767	2,984	757	11,508	8,968	8,047	8,047	8,047
					DIRECT STATE SERVICES - GENERAL FUND		
					Military Services		
					Central Operations		
					National Guard Programs Support		
					Subtotal		

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Repts.	Transfers & (E)Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended	
7,829	3,699	51	11,579	10,182	Services to Veterans			
26,176	---	-16	26,160	26,151	Veterans' Program Support	7,759	7,759	7,759
24,914	50	---	24,964	24,865	Menlo Park Veterans' Memorial Home	26,292	25,992	25,992
27,454	---	16	27,470	27,400	Paramus Veterans' Memorial Home	24,649	24,649	24,649
					Vineland Veterans' Memorial Home	28,103	27,593	27,593
86,373	3,749	51	90,173	88,598	<i>Subtotal</i>	86,803	85,993	85,993
94,140	6,733	808	101,681	97,566	<i>Total Direct State Services - General Fund</i>	94,850	94,040	94,040
94,140	6,733	808	101,681	97,566	TOTAL DIRECT STATE SERVICES	94,850	94,040	94,040
GRANTS-IN-AID - GENERAL FUND					Services to Veterans			
2,459	---	-50	2,409	2,259	Veterans' Program Support	2,249	2,249	2,249
55	---	---	55	55	Menlo Park Veterans' Memorial Home	55	55	55
55	---	---	55	55	Paramus Veterans' Memorial Home	55	55	55
55	---	---	55	33	Vineland Veterans' Memorial Home	55	55	55
2,624	---	-50	2,574	2,402	<i>Subtotal</i>	2,414	2,414	2,414
2,624	---	-50	2,574	2,402	<i>Total Grants-In-Aid - General Fund</i>	2,414	2,414	2,414
2,624	---	-50	2,574	2,402	TOTAL GRANTS-IN-AID	2,414	2,414	2,414
CAPITAL CONSTRUCTION					Military Services			
---	1,500	---	1,500	---	Central Operations	---	---	---
---	1,500	---	1,500	---	TOTAL CAPITAL CONSTRUCTION	---	---	---
96,764	8,233	758	105,755	99,968	<i>Total Appropriation, Department of Military and Veterans' Affairs</i>	97,264	96,454	96,454

CORE MISSIONS SUMMARY

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
National Guard Support Services			
Appropriations (in thousands)			
State Funds	\$ 5,534	\$ 5,306	\$ 5,306
Non-State Funds	\$ 25,162	\$ 40,697	\$ 40,697
Key Performance Indicators			
Assigned strength, NJ Army National Guard	100%	100%	100%
Assigned strength, NJ Air National Guard	100%	100%	100%
Military use days, NJ Joint Training Center at Sea Girt	21,431	19,800	20,000
Other use days, NJ Joint Training Center at Sea Girt	177,188	170,300	176,500
NJ Youth Challenge Academy Cadet graduations per class	100	100	100
Academic credentials awarded per class	90	70	60
Veterans' Outreach and Assistance			
Appropriations (in thousands)			
State Funds	\$ 12,811	\$ 10,403	\$ 10,403
Non-State Funds	\$ 2,893	\$ 2,668	\$ 2,652

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Key Performance Indicators			
Total State Veteran services provided	1,920	1,836	2,400
Total number of Veteran transportation rides	19,800	22,800	24,000
Post Traumatic Stress Disorder counseling sessions conducted	18,240	19,200	20,000
Veterans' Haven (North) occupancy rate	100%	100%	100%
Veterans' Haven (South) occupancy rate	100%	100%	100%
Burial services	3,000	3,048	3,084
Domiciliary and Treatment Services			
Appropriations (in thousands)			
State Funds	\$ 81,526	\$ 81,275	\$ 80,465
Non-State Funds	\$ 11,223	\$ 14,221	\$ 11,520
Key Performance Indicators			
Occupancy rate, Menlo Park Veterans' Memorial Home	100%	100%	100%
Approved waiting list, Menlo Park (as a % of capacity)	50%	50%	50%
Occupancy rate, Paramus Veterans' Memorial Home	100%	100%	100%
Approved waiting list, Paramus (as a % of capacity)	30%	30%	30%
Occupancy rate, Vineland Veterans' Memorial Home	100%	100%	100%
Approved waiting list, Vineland (as a % of capacity)	30%	30%	30%
State Approving Agency Services			
Appropriations (in thousands)			
State Funds	---	\$ 15	\$ 15
Non-State Funds	\$ 546	\$ 552	\$ 552
Key Performance Indicators			
Program approvals granted	652	675	700

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 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.

MILITARY AND VETERANS' AFFAIRS

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
New Jersey National Guard Support Services				
Armory use data (days)	26,148	24,571	24,400	24,400
Military	14,415	14,771	14,700	14,700
Other State agencies	4,334	2,343	2,700	2,700
Private/public	7,399	7,457	7,000	7,000
Land management (acres)	11,480	11,440	11,440	11,440
Authorized strength of Army National Guard	6,009	6,081	6,170	6,110
Strength of Army National Guard, June 30	100%	100%	102%	102%
Authorized strength of Air National Guard	2,285	2,229	2,238	2,238
Strength of Air National Guard, June 30	108%	100%	109%	108%
Joint Training Center Management and Operations				
Individuals trained (person days)				
New Jersey National Guard troops	34,267	21,431	19,800	20,000
State Police (a)	39,500	49,649	45,060	45,000
Criminal Justice	11,317	12,177	10,600	10,500
Juvenile Justice Commission	3,601	3,994	4,900	5,000
Department of Corrections	36,338	37,780	35,340	36,000
ChalleNGe Youth Program	36,763	39,362	37,926	38,000
All others	87,946	77,087	74,400	80,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	244	245	218	---
Male minority percentage	16.6%	16.9%	14.5%	---
Female minority	746	909	704	---
Female minority percentage	50.6%	62.7%	46.9%	---
Total minority	990	1,154	922	---
Total minority percentage	67.2%	79.6%	61.8%	---
Position Data				
Filled positions by funding source				
State supported	47	47	51	52
Federal	154	150	145	163
Total positions	201	197	196	215
Filled positions by program class				
New Jersey National Guard Support Services	157	152	151	169
Joint Training Center Management and Operations	4	5	4	5
Administration and Support Services	40	40	41	41
Total positions	201	197	196	215

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

(a) Data for State Police reflects training for officers and recruits which had been listed separately.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2015		Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Year Ending June 30, 2017		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies					Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
3,863	2,862	2	6,727	5,336					
					New Jersey National Guard Support Services	40	3,807	3,807	3,807
164	91	---	255	137	Joint Training Center Management and Operations	60	164	164	164

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
3,740	31	755	4,526	3,495	<u>DIRECT STATE SERVICES</u>				
					Administration and Support Services				
					99	4,076	4,076	4,076	
<u>7,767</u>	<u>2,984</u>	<u>757</u>	<u>11,508</u>	<u>8,968</u>	Total Direct State Services				
						<u>8,047</u> ^(a)	<u>8,047</u>	<u>8,047</u>	
Distribution by Fund and Object									
Personal Services:									
3,701	---	775	4,476	3,476	Salaries and Wages				
						3,765	3,765	3,765	
<u>3,701</u>	<u>---</u>	<u>775</u>	<u>4,476</u>	<u>3,476</u>	Total Personal Services				
532	---	-81	451	451	Materials and Supplies				
						532	532	532	
935	---	7	942	942	Services Other Than Personal				
						1,151	1,151	1,151	
1,077	---	-751	326	326	Maintenance and Fixed Charges				
						1,077	1,077	1,077	
Special Purpose:									
---	64	-	160	---	New Jersey National Guard Support Services				
	2,186 ^R	-2,090			40	---	---	---	
50	273	---	323	54	National Guard-State Active Duty				
					40	50	50	50	
265	---	---	265	100	New Jersey National Guard ChalleNge Youth Program				
					40	265	265	265	
1,152	247	1,200	2,599	2,066	Joint Federal-State Operations and Maintenance Contracts (State Share)				
					40	1,152	1,152	1,152	
55	214	1,697	1,966	1,553	Additions, Improvements and Equipment				
						55	55	55	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	1,500	---	1,500	---	Administration and Support Services				
					99	---	---	---	
<u>---</u>	<u>1,500</u>	<u>---</u>	<u>1,500</u>	<u>---</u>	Total Capital Construction				
						---	---	---	
Distribution by Fund and Object									
Central Operations									
---	1,500	---	1,500	---	Veteran Homes - Nurse Call Station				
					99	---	---	---	
<u>7,767</u>	<u>4,484</u>	<u>757</u>	<u>13,008</u>	<u>8,968</u>	Grand Total State Appropriation				
						<u>8,047</u>	<u>8,047</u>	<u>8,047</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
35,722	9,962	---	45,684	24,645	New Jersey National Guard Support Services				
					40	43,895	43,895	43,895	
38,000	409	---	38,409	503	Administration and Support Services				
					99	40,026	38,000	38,000	
						675 ^S			
<u>73,722</u>	<u>10,371</u>	<u>---</u>	<u>84,093</u>	<u>25,148</u>	Total Federal Funds				
						<u>84,596</u>	<u>81,895</u>	<u>81,895</u>	
All Other Funds									
---	64	427	491	419	New Jersey National Guard Support Services				
					40	1,802	1,802	1,802	
---	971	---	971	588	Joint Training Center Management and Operations				
					60	---	---	---	
---	118	-	570	565	Administration and Support Services				
	452 ^R	---			99	200	200	200	
<u>---</u>	<u>1,605</u>	<u>427</u>	<u>2,032</u>	<u>1,572</u>	Total All Other Funds				
						<u>2,002</u>	<u>2,002</u>	<u>2,002</u>	
<u>81,489</u>	<u>16,460</u>	<u>1,184</u>	<u>99,133</u>	<u>35,688</u>	GRAND TOTAL ALL FUNDS				
						<u>94,645</u>	<u>91,944</u>	<u>91,944</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

MILITARY AND VETERANS' AFFAIRS

Language Recommendations -- Direct State Services - General Fund

- Receipts from the rental and use of armories and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for New Jersey National Guard Support Services, funds received for Distance Learning Program use are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balance at the end of the preceding fiscal year in the National Guard-State Active Duty account is appropriated for the same purpose.
- The unexpended balance at the end of the preceding fiscal year in the Joint Federal-State Operations and Maintenance Contracts (State Share) account is appropriated for the same purpose.
- Receipts from the sale of solar energy credits and the receipt of energy rebates and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance of other energy program projects.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3610. VETERANS' PROGRAM SUPPORT

OBJECTIVES

1. To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
3. To provide medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey Department of Health.
4. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans (RS 38:18-2), and certain disabled veterans (RS 38:18A-2).

PROGRAM CLASSIFICATIONS

20. **Domiciliary and Treatment Services.** Provides nursing and medical care to veterans and their eligible spouses at the memorial homes.
50. **Veterans' Outreach and Assistance.** Assists veterans and their dependents in securing State and federal benefits, including pensions, insurance, Civil Service veterans' preference, tax exemptions and 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 24/7 facilities located in the State with a total capacity of approximately 200 beds. The South Jersey location on the grounds of the Ancora Psychiatric Hospital has the capacity for up to 99 residents. In 2012 the State expanded its presence into North Jersey by utilizing some of the buildings and facilities at the former Hagedorn Psychiatric Hospital in Glen Gardner. This site can provide services for up to 100 additional residents.

70. **Burial Services.** Provides for the burial of eligible New Jersey veterans, their spouses and dependents at the Brigadier General William C. Doyle Veterans' Memorial Cemetery. Also maintains the grounds of the Fairmont Veterans' Cemetery in Newark, the Arlington Cemetery in Kearny and the memorial cemetery on the grounds of the Vineland Veterans' Memorial Home.

99. **Administration and Support Services.** Provides administrative services required for effective operation of the State's veterans' facilities and programs, including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. It also comprises the planning, management and operation of the physical assets of the Department and its subordinate activities including veterans' memorial homes, veterans' transitional housing, the veteran cemetery, buildings and equipment of all kinds.

EVALUATION DATA

PROGRAM DATA	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Veterans' Outreach and Assistance				
Number of veterans served	80,000	81,000	91,000	91,000
Number of claims processed	6,046	6,542	8,400	9,000
VA special monetary benefits provided (in millions)	\$64	\$67	\$70	\$75
Veterans' Tuition Credit program participants	4	6	2	3
Blind veterans receiving allowances	48	48	30	29
Paraplegic and hemiplegic veterans receiving allowances	252	252	188	185
Veterans' orphans receiving educational grants	1	1	---	---
Veterans' transportation (trips)	25,716	19,800	22,800	24,000
Post-traumatic stress disorder counseling sessions	20,232	18,240	19,200	20,000
Veterans' Haven residents	200	200	165	190
State approving agency				
Approved program sites (cumulative)	730	730	871	925
Program approving actions	607	652	675	700

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Approving agency visits to program sites	254	255	488	500
Other activities	229	225	237	250
Burial Services				
Brigadier General William C. Doyle Veterans Memorial Cemetery				
Rated capacity (a)	171,070	171,070	215,000	215,000
Number of new interments	3,053	3,000	3,048	3,084
Total interments	59,703	62,703	65,751	68,835

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	113	116	119	125
Federal	4	4	4	4
Total positions	117	120	123	129

Filled positions by program class

Veterans' Outreach and Assistance	45	46	46	45
Veterans' Haven	43	43	43	49
Burial Services	29	31	34	35
Total positions	117	120	123	129

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 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, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2016 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
3,863	1,531	-1,022	4,372	3,822	Veterans' Outreach and Assistance	50	3,843	3,843	3,843
2,024	1,368	1,073	4,465	3,863	Veterans' Haven	51	2,024	2,024	2,024
1,942	800	---	2,742	2,497	Burial Services	70	1,892	1,892	1,892
<u>7,829</u>	<u>3,699</u>	<u>51</u>	<u>11,579</u>	<u>10,182</u>	Total Direct State Services		<u>7,759</u> (a)	<u>7,759</u>	<u>7,759</u>
Distribution by Fund and Object									
Personal Services:									
5,527	---	964	6,491	6,491	Salaries and Wages		5,388	5,388	5,388
<u>5,527</u>	<u>---</u>	<u>964</u>	<u>6,491</u>	<u>6,491</u>	Total Personal Services		<u>5,388</u>	<u>5,388</u>	<u>5,388</u>
724	208	---	1,177	1,038	Materials and Supplies		763	763	763
369	518 ^R	-273	987	971	Services Other Than Personal		419	419	419
100	11	607	573	511	Maintenance and Fixed Charges		150	150	150
Special Purpose:									
---	300	---	458	---	Veterans' Outreach and Assistance	50	---	---	---
150	1,231 ^R	---	150	58	Payment of Military Leave Benefits	50	150	150	150
150	---	---	150	150	Veterans' State Benefits Bureau	50	130	130	130
386	---	---	386	386	Maintenance for Memorials	50	386	386	386
---	528	---	572	---	Veterans' Haven North Transitional Housing				
423	840 ^R	-796	423	423	Receipts	51	---	---	---
	---	---			Honor Guard Support Services	70	373	373	373

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
---	56	156	212	154	Additions, Improvements and Equipment				
GRANTS-IN-AID									
Distribution by Fund and Program									
2,459	---	-50	2,409	2,259	Veterans' Outreach and Assistance				
<u>2,459</u>	<u>---</u>	<u>-50</u>	<u>2,409</u>	<u>2,259</u>	<u>50</u>	<u>2,249</u>	<u>2,249</u>	<u>2,249</u>	
Total Grants-in-Aid						2,249	2,249	2,249	
Distribution by Fund and Object									
Grants:									
550	---	-110	440	413	Support Services for Returning Veterans				
8	---	---	8	1	Veterans' Tuition Credit Program (b)				
1	---	---	1	---	POW/MIA Tuition Assistance (b)				
---	---	---	---	---	Veterans' Tuition Grants (b)				
2	---	---	2	---	Vietnam Veterans' Tuition Aid (b)				
335	---	---	335	335	Veterans' Transportation				
3	---	---	3	---	Veterans' Orphan Fund - Education Grants (b)				
40	---	---	40	23	Blind Veterans' Allowances				
220	---	---	220	142	Paraplegic and Hemiplegic Veterans' Allowance				
1,300	---	60	1,360	1,345	Post Traumatic Stress Disorder				
<u>10,288</u>	<u>3,699</u>	<u>1</u>	<u>13,988</u>	<u>12,441</u>	<u>50</u>	<u>10,008</u>	<u>10,008</u>	<u>10,008</u>	
Grand Total State Appropriation									
OTHER RELATED APPROPRIATIONS									
Federal Funds									
600	88	---	688	547	Veterans' Outreach and Assistance				
10,000	767 ^S	---	10,941	3,078	Burial Services				
<u>11,367</u>	<u>262</u>	<u>---</u>	<u>11,629</u>	<u>3,625</u>	<u>70</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
Total Federal Funds						10,552	10,552	10,552	
All Other Funds									
---	272	---	367	37	Veterans' Outreach and Assistance				
---	95 ^R	---	---	---	Veterans' Haven				
---	22	---	28	---	Burial Services				
---	6 ^R	---	---	---	Total All Other Funds				
<u>---</u>	<u>395</u>	<u>---</u>	<u>395</u>	<u>37</u>	<u>70</u>	<u>2,668</u>	<u>2,652</u>	<u>2,652</u>	
<u>21,655</u>	<u>4,356</u>	<u>1</u>	<u>26,012</u>	<u>16,103</u>	GRAND TOTAL ALL FUNDS			23,228	23,212

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) Beginning in fiscal year 2016, funding has been consolidated into Veterans' Tuition Grants.

Language Recommendations -- Direct State Services - General Fund

Funds received for Veterans' Transitional Housing from the U.S. Department of Veterans Affairs and the individual residents, and the unexpended balance at the end of the preceding fiscal year, in the receipt account are appropriated for the same purpose.

Notwithstanding the provisions of section 4 of P.L.2001, c.351 (C.52:13H-2.1) or any other law or regulation to the contrary, the amount hereinabove appropriated for Payment of Military Leave Benefits is subject to the following conditions: it shall be the responsibility of the Department of Military and Veterans' Affairs to accept, review, and approve applications by a county, municipal governing body, or board of education for reimbursement of eligible costs incurred as a result of the provisions of P.L.2001, c.351, and to reimburse such costs from the Payment of Military Leave Benefits account.

Funds collected by and on behalf of the Korean Veterans' Memorial Fund are hereby appropriated for the purposes of the fund.

MILITARY AND VETERANS' AFFAIRS

Funds received for plot interment allowances from the U.S. Department of Veterans Affairs, burial fees collected, and the unexpended program balances at the end of the preceding fiscal year are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General William C. Doyle Veterans' Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

Notwithstanding the provisions of any law or regulation to the contrary, no State funds are appropriated to the Department of Military and Veterans' Affairs for the purpose of reforestation or "in lieu of" payments under the P.L.1993, c.106 (C.13:1L-14.1 et seq.) in conjunction with the current or future operation, maintenance and construction of the Brigadier General William C. Doyle Veterans' Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

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

From the amount hereinabove appropriated for the Support Services for Returning Veterans, such amounts as may be required may be transferred to Veterans Outreach and Assistance-Direct State Services, Veterans' Haven North and South - Direct State Services and Veterans' Transportation Grants-In-Aid, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3630. MENLO PARK VETERANS' MEMORIAL HOME

This 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-infirmiry beds for nursing care patients, which includes 40 beds for the Old Glory Dementia/Alzheimers wing.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	312	312	312	312
Average daily population	303	304	300	305
Ratio: daily population/total positions	0.8/1	0.8/1	0.8/1	0.8/1
Annual per capita	\$96,426	\$98,128	\$105,885	\$101,152
Daily per capita	\$264.18	\$268.84	\$281.50	\$277.13
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	388	384	378	378
Total positions	388	384	378	378
Filled positions by program class				
Domiciliary and Treatment Services	308	308	298	301
Administration and Support Services	80	76	80	77
Total positions	388	384	378	378

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
20,224	---	---	20,224	20,224				
					20	20,424	20,424	20,424
5,952	---	-16	5,936	5,927				
					99	5,868	5,568	5,568
26,176	---	-16	26,160	26,151	Total Direct State Services	26,292 ^(a)	25,992	25,992

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
21,675	---	---	21,675	21,675		21,875	21,875	21,875
					Personal Services:			
					Salaries and Wages			
						21,875	21,875	21,875
21,675	---	---	21,675	21,675		21,875	21,875	21,875
					<i>Total Personal Services</i>			
2,207	---	---	2,207	2,207		2,207	2,207	2,207
					Materials and Supplies			
1,536	---	---	1,536	1,536		1,536	1,536	1,536
384 ^S	---	-192	1,728	1,728		1,536	1,536	1,536
					Services Other Than Personal			
260	---	---	260	260		260	260	260
					Maintenance and Fixed Charges			
114	---	176	290	281		114	114	114
					Additions, Improvements and Equipment			
						300 ^S	114	114
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
55	---	---	55	55	20	55	55	55
					Domiciliary and Treatment Services			
55	---	---	55	55		55	55	55
					<i>Total Grants-in-Aid</i>			
Distribution by Fund and Object								
Grants:								
55	---	---	55	55	20	55	55	55
					Prescription Drug Program			
26,231	---	-16	26,215	26,206		26,347	26,047	26,047
					<i>Grand Total State Appropriation</i>			
OTHER RELATED APPROPRIATIONS								
Federal Funds								
3,400	---	---	3,400	3,400	20	3,800	3,800	3,800
200 ^S	---	---	3,600	3,600		3,800	3,800	3,800
					Domiciliary and Treatment Services			
3,600	---	---	3,600	3,600		3,800	3,800	3,800
					<i>Total Federal Funds</i>			
29,831	---	-16	29,815	29,806		30,147	29,847	29,847
					<i>GRAND TOTAL ALL FUNDS</i>			

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 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

OPERATING DATA	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	322	323	323	323
Ratio: daily population/total positions	0.9/1	0.9/1	1.0/1	1.0/1
Annual per capita	\$90,994	\$93,697	\$94,477	\$94,837
Daily per capita	\$249.30	\$256.70	\$258.84	\$259.83

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	370	353	334	339
Total positions	370	353	334	339
Filled positions by program class				
Domiciliary and Treatment Services	309	300	281	281
Administration and Support Services	61	53	53	58
Total positions	370	353	334	339

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
20,001	50	2	20,053	20,028				
4,913	---	-2	4,911	4,837				
24,914	50	---	24,964	24,865		24,649 (a)	24,649	24,649
Distribution by Fund and Object								
Personal Services:								
21,494	---	---	21,494	21,494		21,569	21,569	21,569
21,494	---	---	21,494	21,494		21,569	21,569	21,569
1,520	---	---	1,520	1,520		1,520	1,520	1,520
1,335	---	---	1,335	1,335		1,335	1,335	1,335
192 ^S	---	---	184	184		184	184	184
41	---	---	239	140		41	41	41
148 ^S	50	---	239	140		41	41	41
GRANTS-IN-AID								
Distribution by Fund and Program								
55	---	---	55	55		55	55	55
55	---	---	55	55		55	55	55
Distribution by Fund and Object								
Grants:								
55	---	---	55	55		55	55	55
24,969	50	---	25,019	24,920		24,704	24,704	24,704
OTHER RELATED APPROPRIATIONS								
Federal Funds								
5,220	---	---	5,220	5,220		5,220	5,220	5,220
5,220	---	---	5,220	5,220		5,220	5,220	5,220
30,189	50	---	30,239	30,140		29,924	29,924	29,924

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

MILITARY AND VETERANS' AFFAIRS

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 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	300	300	300	300
Average daily population	286	288	291	292
Ratio: daily population/total positions	0.7/1	0.7/1	0.7/1	0.8/1
Annual per capita	\$102,259	\$105,604	\$103,601	\$103,247
Daily per capita	\$280.16	\$289.33	\$283.84	\$282.87
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	397	393	375	377
Total positions	397	393	375	377
Filled positions by program class				
Domiciliary and Treatment Services	309	305	291	291
Administration and Support Services	88	88	84	86
Total positions	397	393	375	377

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
21,603	---	-116	21,487	21,477					
					Domiciliary and Treatment Services	20	22,078	22,078	22,078
5,851	---	132	5,983	5,923	Administration and Support Services	99	6,025	5,515	5,515
27,454	---	16	27,470	27,400	Total Direct State Services		28,103^(a)	27,593	27,593
Distribution by Fund and Object									
Personal Services:									
22,544	---	---	22,544	22,544	Salaries and Wages		23,019	23,019	23,019
22,544	---	---	22,544	22,544	Total Personal Services		23,019	23,019	23,019
1,669	---	322	1,991	1,991	Materials and Supplies		1,669	1,669	1,669
2,467	---	-130	2,337	2,337	Services Other Than Personal		2,467		
							510 ^S	2,467	2,467
314	---	---	314	314	Maintenance and Fixed Charges		314	314	314
124	---	---			Additions, Improvements and Equipment				
336 ^S	---	-176	284	214			124	124	124

MILITARY AND VETERANS' AFFAIRS

Orig. & (S)Supple- mental	Year Ending June 30, 2015				Total Available Expended		2016		Year Ending June 30, 2017	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total	Expended			Prog. Class.	Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID										
Distribution by Fund and Program										
55	---	---	55	33						
					Domiciliary and Treatment Services	20	55	55	55	55
55	---	---	55	33	Total Grants-in-Aid		55	55	55	55
Distribution by Fund and Object										
Grants:										
55	---	---	55	33	Prescription Drug Program	20	55	55	55	55
27,509	---	16	27,525	27,433	Grand Total State Appropriation		28,158	27,648	27,648	27,648
OTHER RELATED APPROPRIATIONS										
Federal Funds										
2,429	---	---	2,429	2,403	Domiciliary and Treatment Services	20	2,500	2,500	2,500	2,500
2,429	---	---	2,429	2,403	Total Federal Funds		2,500	2,500	2,500	2,500
29,938	---	16	29,954	29,836	GRAND TOTAL ALL FUNDS		30,658	30,148	30,148	30,148

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 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

Of the amount hereinabove appropriated for the Department of Military and Veterans' Affairs, 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.

Notwithstanding the provisions of any law or regulation to the contrary, lease or licensing payments received by the Department of Military and Veterans Affairs in connection with the property known as the "Colgate Clock" located on Block 2, Lot C on the Official Tax Map of Jersey City, New Jersey, shall be deposited in the General Fund.

NOTES

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 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 2017 budget for the Department of State excluding Higher Education, totals \$66.7 million, the same level as the fiscal 2016 adjusted appropriation.

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, the New Jersey Economic Development Authority (EDA) and the Office of the Secretary of Higher Education. 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 2017, Direct State Services funding of \$13.6 million is recommended for the BAC. This total includes \$9 million for Travel and Tourism and \$450,000 for the Motion Picture and Television Commission.

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 2017 recommendation of \$3 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 in New Jersey by helping the arts and arts-related entities statewide to flourish. The total fiscal 2016 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. Funding for NJSCA Grants-In-Aid comes from revenue derived from the State hotel and motel occupancy fee.

The NJSCA has established a rigorous, competitive and transparent 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. Council funding supports nearly 700 arts organizations throughout New Jersey, two-thirds of which receive grants through the Council's longstanding partnership with 21 County Cultural & Heritage Organizations. According to the most recent reports required for submission by grantees, the State's \$16 million Grants-in-Aid funding to Council leveraged private matching dollars of \$37 million and supported \$254 million in local

spending by New Jersey Arts Organizations. This resulted in employment for 23,500 workers at events attracting over 6.7 million visitors, who spent an additional \$167 million. In total, the Council's \$16 million appropriation leveraged \$400 million of local economic impact.

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 (Martin Luther King Jr. Commemorative Commission, Office of Faith-Based Initiatives, 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 2017 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 million is recommended, including \$1.3 million for the Office of Programs, \$1.2 million for the Center for Hispanic Policy, Research and Development and \$500,000 for the Cultural Trust. The Office of Programs funding will support competitive grants that enable faith-based and community-based organizations to undertake a variety of social service activities.

Division of Elections

A total of \$10.8 million is recommended in 2017 for the Division of Elections: \$3.8 million in Direct State Services funding is recommended for the Division's operations which includes \$3.2 million to maintain the Statewide Voter Registration System (SVRS) and \$7 million is recommended in State Aid to reimburse counties for a portion of the cost of annual Election Day services of county Boards of Election.

Archives

The Division of Archives operates the State Archives, New Jersey's research center for public records of enduring historical value, providing reference and consultative services to thousands of researchers, historians and record-keepers annually. The fiscal 2017 budget for the Division of Archives is recommended at \$967,000.

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.

New Jersey has recently taken historic steps to improve higher education for more than 436,000 college students. The Secretary

approved \$1.3 billion in spending for 176 construction projects, including \$750 million bond issue approved by voters – the first in 25 years. The Secretary recently announced an additional \$180 million that is available to upgrade facilities. During the past two 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 its partners in the Departments of 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 8 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 (STEM). Through the STEM Pathways Network started by the Secretary, higher education is working with the New Jersey School Boards Association and the Department of Education to improve the delivery of STEM education in the lower grade levels.

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 its 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 the agency's commitment, helping to analyze what works and how best to recognize, celebrate, disseminate and replicate the exemplars. The Office of the Secretary is committed to supporting programs that will reduce achievement gaps, increase completion rates and improve affordability.

For further information about the State's Higher Education programs, please visit www.state.nj.us/highereducation.

The fiscal 2017 recommendation for the Office of the Secretary of Higher Education is \$1.8 million for Direct State Services and \$41.6 million in Grants-in-Aid, which includes \$38.8 million for EOF grants.

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. Funding for the Tuition Aid Grant (TAG) program in fiscal 2017 is \$403.6 million,

which is a \$17.8 million increase from the fiscal 2016 level. For further information on the Authority's programs, please visit www.hesaa.org.

The State Library of New Jersey

The State Library, associated with Thomas A. Edison State University, collects and maintains library resources and provides

information to State government and the general public. Additionally, the Library provides consulting and technical assistance to public, school, institutional and special libraries. The fiscal 2017 budget maintains Direct State Services funding at \$5.3 million and State Aid funding at \$8 million.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recom- mended
28,328	1,909	363	30,600	29,669			
1,230,123	1,030	-362	1,230,791	1,225,994			
24,865	309	---	25,174	25,174			
1,283,316	3,248	1	1,286,565	1,280,837			
1,283,316	3,248	1	1,286,565	1,280,837			
					GENERAL FUND		
					Direct State Services	31,727	31,727
					Grants-In-Aid	1,214,091	1,229,143
					State Aid	15,005	15,005
					Total General Fund	1,260,823	1,275,875
					Total Appropriation, Department of State	1,260,823	1,275,875

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recom- mended
1,764	119	1	1,884	1,535			
1,764	119	1	1,884	1,535			
					DIRECT STATE SERVICES - GENERAL FUND		
					Higher Educational Services		
					Office of the Secretary of Higher Education	1,779	1,779
					Subtotal	1,779	1,779
					Cultural and Intellectual Development Services		
					Support of the Arts	405	405
					Museum Services	2,242	2,242
					Development of Historical Resources	289	289
					Library Services	5,286	5,286
					Subtotal	8,222	8,222
					General Government Services		
					Office of the Secretary of State	3,392	3,392
					Business Action Center	13,553	13,553
					State Archives	967	967
					Election Management and Coordination	3,814	3,814
					Subtotal	21,726	21,726
					Total Direct State Services - General Fund	31,727	31,727
					TOTAL DIRECT STATE SERVICES	31,727	31,727
					GRANTS-IN-AID - GENERAL FUND		
					Higher Educational Services		
					Office of the Secretary of Higher Education	43,187	41,622
					Higher Education Student Assistance Authority	404,679	422,496

STATE

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2016 Adjusted Approp.	Requested	Recommended
338,545	---	---	338,545	338,545	Rutgers, The State University - New Brunswick	325,922	359,122	325,922
21,742	---	---	21,742	21,742	Agricultural Experiment Station	20,931	21,742	20,931
17,140	---	---	17,140	17,140	Rutgers, The State University - Camden	16,501	18,101	16,501
31,816	---	---	31,816	31,816	Rutgers, The State University - Newark	30,630	33,830	30,630
37,696	---	---	37,696	37,696	New Jersey Institute of Technology	35,440	39,600	35,440
3,551	---	---	3,551	3,551	Thomas A. Edison State University	3,292	6,362	3,292
88,792	---	---	88,792	88,792	Rowan University	86,583	100,483	85,383
26,056	---	---	26,056	26,056	New Jersey City University	24,154	35,556	24,154
32,837	---	---	32,837	32,837	Kean University	30,469	37,869	30,469
32,748	---	---	32,748	32,748	William Paterson University of New Jersey	30,357	33,407	30,357
38,613	---	---	38,613	38,613	Montclair State University	35,859	76,443	35,859
29,317	---	---	29,317	29,317	The College of New Jersey	27,177	28,677	27,177
16,130	---	---	16,130	16,130	Ramapo College of New Jersey	14,953	20,756	14,953
19,839	---	---	19,839	19,839	Stockton University	18,391	27,378	18,391
43,841	---	---	43,841	43,841	University Hospital	43,841	43,841	43,841
1,208,398	1,030	---	1,209,428	1,204,638	Subtotal	1,192,366	1,347,285	1,207,418
16,000	---	-250	15,750	15,743	Cultural and Intellectual Development Services			
2,700	---	-62	2,638	2,638	Support of the Arts	16,000	16,000	16,000
					Development of Historical Resources	2,700	2,700	2,700
18,700	---	-312	18,388	18,381	Subtotal	18,700	18,700	18,700
3,025	---	-50	2,975	2,975	General Government Services			
					Office of the Secretary of State	3,025	3,025	3,025
3,025	---	-50	2,975	2,975	Subtotal	3,025	3,025	3,025
1,230,123	1,030	-362	1,230,791	1,225,994	Total Grants-In-Aid - General Fund	1,214,091	1,369,010	1,229,143
1,230,123	1,030	-362	1,230,791	1,225,994	TOTAL GRANTS-IN-AID	1,214,091	1,369,010	1,229,143
STATE AID - GENERAL FUND								
7,975	---	---	7,975	7,975	Cultural and Intellectual Development Services			
					Library Services	7,975	14,698	7,975
7,975	---	---	7,975	7,975	Subtotal	7,975	14,698	7,975
16,890	309	---	17,199	17,199	General Government Services			
					Election Management and Coordination	7,030	7,030	7,030
16,890	309	---	17,199	17,199	Subtotal	7,030	7,030	7,030
24,865	309	---	25,174	25,174	Total State Aid - General Fund	15,005	21,728	15,005
24,865	309	---	25,174	25,174	TOTAL STATE AID	15,005	21,728	15,005
1,283,316	3,248	1	1,286,565	1,280,837	Total Appropriation, Department of State	1,260,823	1,422,965	1,275,875

CORE MISSIONS SUMMARY

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Economic Vitality - The Partnership for Action			
Appropriations (in thousands)			
State Funds	\$ 13,662	\$ 13,957	\$ 13,957
Non-State Funds	\$ 537	\$ 500	\$ 500
Key Performance Indicators			
Companies assisted	20,600	21,000	21,500
Business proposals produced	164	149	151
Business people assisted by the Business Call Center	29,000	30,000	30,500
Number of visits to business portal website	825,000	842,000	858,000
Number of page views to business portal website	1,884,000	1,922,000	1,960,000
Tourism destination marketing organization grants awarded	29	14	14
Tourism cooperative marketing applications received	126	60	65
Tourism cooperative marketing grants awarded	30	45	30
Tourism economic impact (\$ billions)	\$42	\$43	\$45
Number of visits to travel and tourism website	2,711,000	3,000,000	3,000,000
Number of page views to travel and tourism website	6,454,000	7,000,000	7,700,000
Cultural and Historical Programs			
Appropriations (in thousands)			
State Funds	\$ 24,309	\$ 24,315	\$ 24,315
Non-State Funds	\$ 1,204	\$ 900	\$ 900
Key Performance Indicators			
<i>Council on Arts, Historical Commission, Cultural Trust</i>			
Grant applications received	498	422	439
Grants awarded	224	338	330
Technical assistance and outreach sessions	998	1,065	1,090
Total private matching dollars (leverage by awards)	\$45,200,000	\$44,400,000	\$44,500,000
Total spending by grantees	\$280,400,000	\$282,600,000	\$285,000,000
Total direct jobs created by grantees	26,210	21,520	22,000
Total number of attendees at grantee events	9,108,000	8,328,000	8,700,000
Total number of web patrons at grantee programs	14,456,000	21,200,000	21,000,000
<i>State Museum</i>			
Visitors to State Museum & Planetarium	133,000	167,000	174,000
Educational programs conducted	526	600	625
<i>State Archives</i>			
Number of new data base records created	205,000	175,000	175,000
Research and reference requests answered (Archives)	90,000	91,000	91,000
Civic Engagement Responsibilities			
Appropriations (in thousands)			
State Funds	\$ 23,466	\$ 15,145	\$ 15,145
Non-State Funds	\$ 8,806	\$ 5,930	\$ 5,930
Key Performance Indicators			
<i>Elections</i>			
Voter registrations received	203,000	300,000	350,000
Voter education training and outreach sessions	117	160	160
Accessible polling places	3,548	3,548	3,548
Division of elections website page views	281,000	450,000	450,000
Division of elections website visits	798,000	1,000,000	1,000,000
Division of elections website-voter registration forms downloaded	39,000	45,000	45,000
Division of elections website-voter registration look ups	1,181,000	1,500,000	1,500,000
Division of elections website-polling place locator look ups	1,629,000	1,700,000	1,700,000

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
<i>Division of Programs</i>			
Grant applications received	142	150	155
Grants awarded	111	109	115
Technical assistance and outreach sessions	123	55	65
National service/volunteer participants	550	550	550
Number of at-risk receiving services	15,795	9,000	9,800
Number of seniors receiving services	3,300	3,500	3,700
Number of participants-English as Second Language courses	---	425	450

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 and reports 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 track the number of students who come to college ill-prepared to succeed, to work with high schools and colleges to develop a sustainable plan to reduce the costs of developmental education, and to improve degree attainment and college affordability.
5. To ensure effective and efficient administration of State and federal funds in compliance with laws and regulations, and to promote regulations to effectuate New Jersey statute.
6. 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.

Petitions for licensure of new degree-granting institutions are evaluated by the Office of the Secretary of Higher Education,

which periodically reviews existing licenses and is a critical resource for regional and national accrediting agencies.

The Office of the Secretary of Higher Education administers funds allocated under the the Building Our Future Bond Act which was the first State-backed funding for higher education construction in 25 years. The Secretary approved nearly \$1.3 billion in grants for 176 projects at 46 institutions in 2013. Recently, the Secretary announced a second round of funding for \$180 million to build and upgrade facilities. Projects are reviewed and administered with assistance from the Educational Facilities Authority and other State agencies.

The College Readiness Now program, administered by the Office of the Secretary of Higher Education, involves collaboration between 19 community colleges and area high schools to identify low-income students who are not “college ready” through the use of diagnostics and feedback from local high schools. Once identified, the students participate in bridge courses designed to improve their academic, study and test-taking skills.

To improve collaboration among business, industries and higher education, the Secretary was appointed to serve as Chair of the Council on Innovation and serves as a member of the Lieutenant Governor’s Partnership for Action. Through these initiatives, research universities, business and industry work together to find ways to retain and attract job-creating companies.

The NJ STEM (Science, Technology, Engineering and Mathematics) Pathways Network is a public-private strategic alliance established to support an education-to-workforce STEM pipeline, identify exemplary formal and informal learning opportunities, and promote STEM career pathway awareness. At the Secretary’s request, more than three dozen representatives of academia, industry, foundations and government are working together to ensure that NJ remains globally competitive in STEM industries, attracting, cultivating and retaining a diverse talent pool.

With the assistance of the National Governors’ Association Policy Academy, the Office of the Secretary of Higher Education is seeking to enhance partnerships between business and academia by working collaboratively with the Department of Education, the Department of Labor and Workforce Development and the State Employment Training Commission.

Implementation of a Statewide Longitudinal Data System (SLDS) is being administered by the Office of the Secretary of Higher Education in partnership with the New Jersey Departments of Education and Labor and Workforce Development and the Motor Vehicle Commission. The SLDS initiative will enable the State to measure student performance

from kindergarten through high school, college and into the workforce and facilitate the State's capacity to measure the success of the education-workforce pipeline.

The federal GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs) initiative is administered by the Office of the Secretary of Higher Education. GEAR UP augments the State's College Bound Program. New Jersey was awarded \$23.9 million in federal funding to participate in the GEAR UP program for six years, and will receive an additional \$24 million in matching contributions by New Jersey participating institutions.

New Jersey is participating in the American College Application Campaign through a partnership between OSHE and the Higher Education Student Assistance Authority (HESAA). The program will focus on low-income and first-generation student populations to provide resources and guidance to participating target schools.

The Office of the Secretary administers the Governor's School of New Jersey, an intensive summer enrichment program for academically talented high school students who live on campus and are taught by university faculty. The Governor's School helps foster students' interests in careers in Science, Technology, Engineering and Mathematics (STEM).

81. **New Jersey Educational Opportunity Fund.** The New Jersey Educational Opportunity Fund (N.J.S.A.18A:71-28 et

seq.) is administered by the Office of the Secretary of Higher Education. Created in 1968, the Educational Opportunity Fund (EOF) supports educationally and economically disadvantaged students for undergraduate, graduate and professional study at public and independent higher education institutions. The program's success was demonstrated in the EOF Progress Report, issued in May 2015, which showed that New Jersey's EOF students rank first when compared with graduation rates for low-income students in public, four-year colleges in 15 states. 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 web site at <http://www.state.nj.us/highereducation>

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
Rutgers, The State University				
Undergraduate enrollment (FTE)	39,069	40,199	41,337	41,337
Graduate enrollment (FTE)	10,112	10,012	10,193	10,193
Total enrollment (FTE)	49,181	50,211	51,530	51,530
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	6,045	6,179	6,539	6,648
Graduate enrollment (FTE)	1,781	1,960	2,132	2,148
Total enrollment (FTE)	7,826	8,139	8,671	8,796
Rowan University				
Undergraduate enrollment (FTE)	9,937	11,058	11,708	11,708
Graduate enrollment (FTE)	1,640	1,764	1,923	2,005
Total enrollment (FTE)	11,577	12,822	13,631	13,713
State Colleges and Universities (a)				
Undergraduate enrollment (FTE)	53,858	54,640	55,142	55,363
Graduate enrollment (FTE)	6,039	6,062	6,270	6,344
Total enrollment (FTE)	59,897	60,702	61,412	61,707
Average tuition and fees (b)	\$12,531	\$12,389	\$12,694	---
Average total cost of attendance (b)	\$28,605	\$28,960	\$30,018	---
Average third-semester retention rate (c)	85.4%	85.4%	---	---
Average six-year graduation rate (c)	60.5%	69.4%	---	---
Aid to County Colleges				
County colleges aided	19	19	19	19
Student enrollment (FTE)	123,007	117,960	116,500	116,500
Average tuition and fees (b)	\$3,918	\$3,968	\$4,271	---
Average total cost of attendance (b)	\$13,579	\$13,198	\$14,154	---
Average third-semester retention rate (c)	62.9%	62.3%	---	---
Average three-year combined graduation & transfer rates (c)	24.8%	26.3%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	14	14	14	14
Student enrollment (FTE)	27,360	26,879	27,147	27,173

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Educational Opportunity Fund Programs				
Colleges and universities participating	42	41	41	41
Public	29	28	28	28
Private	13	13	13	13
Total opportunity grants	17,545	17,628	17,762	17,540
Academic year - undergraduate	13,022	13,136	13,200	13,020
Graduate program	234	256	244	230
Summer program	4,289	4,236	4,318	4,290

PERSONNEL DATA

Affirmative Action Data

Male minority	2	2	3	---
Male minority percentage	10.5%	11.8%	16.7%	---
Female minority	6	8	4	---
Female minority percentage	31.6%	47.1%	22.2%	---
Total minority	8	10	7	---
Total minority percentage	42.1%	58.8%	38.9%	---

Position Data

Filled positions by funding source

State supported	16	16	15	19
Federal	3	1	3	3
Total positions	19	17	18	22

Filled positions by program class

Statewide Planning and Coordination for Higher Education ..	16	14	15	18
Educational Opportunity Fund Programs	3	3	3	4
Total positions	19	17	18	22

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

- (a) Excludes Thomas A. Edison State University since data for this institution is not calculated on the basis of comparable FTEs.
- (b) As reported to the Higher Education Student Assistance Authority.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,376	119	1	1,496	1,243				
					80	1,441	1,441	1,441
388	---	---	388	292	81	338	338	338
1,764	119	1	1,884	1,535		1,779 (a)	1,779	1,779
Distribution by Fund and Object								
1,576	---	---	1,576	1,349		1,591	1,591	1,591
1,576	---	---	1,576	1,349		1,591	1,591	1,591
9	---	-7	2	1		9	9	9
117	---	8	125	124		117	117	117
12	---	---	12	11		12	12	12

Orig. & (S)Supple- mental	Year Ending June 30, 2015				2016 Prog. Adjusted Class. Approp.	Year Ending June 30, 2017		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>								
Special Purpose:								
---	91	---	91	---	Commission on Higher Education State Match	80	---	---
50	28	---	78	50	Additions, Improvements and Equipment		50	50
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
1,800	4	---	1,804	1,777	Statewide Planning and Coordination for Higher Education	80	1,800	2,800
40,387	---	---	40,387	40,387	Educational Opportunity Fund Programs	81	41,387	38,822
42,187	4	---	42,191	42,164	Total Grants-in-Aid		43,187	41,622
Distribution by Fund and Object								
Grants:								
1,700	---	---	1,700	1,677	College Bound	80	1,700	1,700
---	---	---	---	---	College Readiness Now	80	---	1,000
100	---	---	100	100	Governor's School	80	100	100
---	4	---	4	---	Commission on Higher Education State Match	80	---	---
26,910	---	---	26,910	26,910	Opportunity Program Grants	81	27,576	26,019
13,477	---	---	13,477	13,477	Supplementary Education Program Grants	81	<u>13,811</u>	<u>12,803</u>
43,951	123	1	44,075	43,699	Grand Total State Appropriation		44,966	43,401
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
4,170	1,728	27	5,925	5,259	Statewide Planning and Coordination for Higher Education	80	<u>4,215</u>	<u>3,928</u>
4,170	1,728	27	5,925	5,259	Total Federal Funds		4,215	3,928
All Other Funds								
---	34 50 ^R	---	84	---	Statewide Planning and Coordination for Higher Education	80	<u>29</u>	<u>29</u>
---	84	---	84	---	Total All Other Funds		29	29
48,121	1,935	28	50,084	48,958	GRAND TOTAL ALL FUNDS		49,210	47,358

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 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) awards, scholarships and other State and federal student financial aid to qualifying New Jersey students.
4. Collect and service federal student loans on behalf of the U.S. Department of Education.

5. Issue bonds and borrow money to provide supplemental student loan assistance to New Jersey resident students and their families as well as to non-resident students attending New Jersey institutions through the New Jersey College Loans to Assist State Students (NJCLASS) program.
6. Administer the New Jersey Better Educational Savings Trust (NJBEST), the State's 529 College Savings Plan.
7. Serve as the lead State agency in providing policy leadership in the area of student financial aid.

PROGRAM CLASSIFICATIONS

45. **Student Assistance Programs.** The Higher Education Student Assistance Authority (HESAA) is charged with the development of student assistance policy as well as administering the delivery of the State's Tuition Aid Grant programs (TAG), the New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS) programs and all other State scholarship programs; the award and payment systems for the Educational Opportunity Fund (EOF) academic year student grants (the largest component of the EOF program); issuance and servicing of New Jersey College Loans to Assist State Students (NJCLASS); and administration of the State's 529 college savings plan, New Jersey Better Educational Savings Trust (NJBEST). Student Assistance Programs include all student financial assistance programs for eligible residents of the state that are administered under the Executive Director of HESAA.

TAG awards are made under the New Jersey Higher Education Student Assistance Authority Law, N.J.S.A.18A:71B-18 et seq., to all eligible New Jersey residents attending New Jersey post-secondary institutions, including community colleges, State colleges and universities, independent colleges and universities, and degree-granting proprietary institutions. Award amounts vary depending on the institution attended, and award amounts decrease as a family's ability to pay increases. Ability to pay is determined by 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 high-need 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 of high school and have a New Jersey Eligibility Index (NJEI) less than 10,500. In addition, a persistency award of \$500 is provided to students in their final term of the scholarship upon completion of their associate or baccalaureate degree.

New Jersey World Trade Center Scholarships, which cover the costs of undergraduate education, may be awarded to dependent children or spouses of New Jersey residents who were killed or are presumed dead as a result of the September 11 terrorist attacks. In addition, the program funds the dependent children and spouses of those who died as a result of injuries received in the attacks or had direct contact with the attack sites and who died as a result of illness caused by exposure to the attack sites. Scholarship awards of \$5,000 are available for full-time study in degree-granting programs in- or out-of-state.

The New Jersey Primary Care Loan Redemption Program in combination with federal funding provides up to \$120,000 in student loan redemptions for primary care providers working in medically underserved communities in New Jersey and covers medical and dental providers working at State certified sites that deliver services to under-served populations.

The NJBEST, a 529 college savings program, helps families finance the cost of higher education. Interest earned on NJBEST college savings is New Jersey and federally tax exempt. In addition, a student who saves the minimum required amounts through NJBEST and attends college in New Jersey is awarded up to a \$1,500 one-time scholarship.

The NJCLASS loan program, N.J.S.A.18A:71C-2 et seq., supplements aid available for New Jersey undergraduate and graduate students and out-of-state students attending a New Jersey institution. Under the NJCLASS loan program, HESAA makes student loans to eligible borrowers from the proceeds of tax-exempt bonds issued by HESAA. HESAA reviews all applications to determine the applicants' ability to repay loans and services loans after disbursement. The interest rate paid by borrowers is set with each bond issue in relation to bond market conditions. The amount borrowed may not exceed a student's estimated cost of attendance minus all other financial assistance received by the student for the academic period for which the loan is intended.

HESAA is responsible for an array of loan-related services on behalf of the federal government, including providing public information regarding federal loan programs, other federal student assistance programs, loan default prevention, primary insurance on student loan defaults for 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 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Student Assistance Programs				
Teaching Fellows Program - Cumulative loans in redemption	6	---	---	---
Teaching Fellows Program (value)	\$22,004	---	---	---
Coordinated Garden State Scholarship Programs (a)	39	---	---	---
Coordinated Garden State Scholarship Programs (value)	\$35,340	---	---	---
Edward J. Bloustein Distinguished Scholars (a)	32	---	---	---
Edward J. Bloustein Distinguished Scholars (value)	\$29,295	---	---	---
Urban Scholars	7	---	---	---
Urban Scholars (value)	\$6,045	---	---	---
Governors Urban Scholars	428	508	627	635
Governors Urban Scholars (value)	\$429,600	\$506,500	\$677,000	\$945,000
World Trade Center Scholarship Program (b) (c)	85	89	99	88
World Trade Center Scholarship Program (value)	\$202,000	\$202,000	\$202,000	\$202,000
Survivor Tuition Benefits (a)	6	4	5	5
Survivor Tuition Benefits (value)	\$37,405	\$30,459	\$49,448	\$49,448
Part-Time Tuition Aid Grants for Educational				
Opportunity Fund Students (a)	447	481	700	700
Part-Time Tuition Aid Grants for Educational				
Opportunity Fund Students (value)	\$392,969	\$459,200	\$558,000	\$558,000
Part-Time Tuition Aid Grants for County Colleges (a)	9,907	9,803	9,970	9,971
Part-Time Tuition Aid Grants for County Colleges (value)	\$8,295,365	\$8,406,536	\$8,737,000	\$8,737,000
Tuition Aid Grants (a)	62,927	64,113	66,048	68,048
Tuition Aid Grants (value)	\$350,523,000	\$367,481,213	\$384,606,000	\$404,205,000
County Colleges	18,224	17,334	17,867	18,412
County Colleges (value)	\$39,417,000	\$37,545,619	\$39,650,000	\$41,675,000
State Colleges	15,144	15,799	16,264	16,759
State Colleges (value)	\$78,445,000	\$83,150,491	\$86,927,000	\$91,369,000
Research Institutions	16,484	17,435	17,961	18,501
Research Institutions (value)	\$116,933,000	\$125,040,021	\$130,714,000	\$137,369,000
Nonpublic	13,075	13,545	13,956	14,376
Nonpublic (value)	\$115,728,000	\$121,745,082	\$127,315,000	\$133,792,000
New Jersey Student Tuition Assistance Reward Scholarship				
(NJSTARS I & II)	2,543	2,679	2,360	2,360
New Jersey Student Tuition Assistance Reward Scholarship				
(NJSTARS I & II) (value)	\$7,114,642	\$6,590,108	\$6,906,460	\$6,906,460
NJSTARS I	1,729	1,763	1,580	1,580
NJSTARS I (value)	\$5,098,890	\$4,675,020	\$4,956,460	\$4,956,460
NJSTARS II	814	916	780	780
NJSTARS II (value)	\$2,015,752	\$1,915,088	\$1,950,000	\$1,950,000
Total awards - all programs (d)	75,935	77,196	79,109	81,107
Total awards - all programs (value)	\$366,637,352	\$383,216,816	\$401,177,908	\$421,157,908
Law Enforcement Officers' Memorial Scholarship	4	6	8	7
Law Enforcement Officers' Memorial Scholarship (value)	\$115,316	\$116,099	\$171,376	\$158,376
NJBEST Program - participants	316,805	335,873	338,115	336,835
NJBEST Program - funds invested as of June 30	\$4,496,609,820	\$4,712,767,458	\$4,819,486,558	\$5,002,262,558
NJBEST scholarships awarded	650	561	650	650
NJBEST scholarships awarded (value)	\$605,500	\$650,000	\$700,000	\$700,000
Guaranteed Student Loan Program				
Loans outstanding--June 30	272,596	233,229	198,245	168,508
Loans outstanding--June 30 (value)	\$907,793,933	\$789,314,228	\$670,917,179	\$570,279,602
Parent Loans for Undergraduate Students				
Loans outstanding--June 30	12,742	9,383	7,037	5,278
Loans outstanding--June 30 (value)	\$118,917,823	\$90,007,653	\$67,505,740	\$50,629,305
Consolidated Loans				
Loans outstanding--June 30	49,347	45,288	42,118	39,170
Loans outstanding--June 30 (value)	\$1,207,263,436	\$1,132,084,071	\$1,052,838,186	\$979,139,513
New Jersey College Loans to Assist State Students				
(NJCLASS)				
Loans outstanding--June 30	149,731	160,183	132,952	111,680
Loans outstanding--June 30 (value)	\$1,982,666,724	\$2,122,570,387	\$2,271,150,314	\$2,305,826,349

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PERSONNEL DATA				
Affirmative Action Data				
Male minority	11	9	10	---
Male minority percentage	7.3%	6.6%	7.8%	---
Female minority	36	34	28	---
Female minority percentage	24.0%	24.8%	21.9%	---
Total minority	47	43	38	---
Total minority percentage	31.3%	31.4%	29.7%	---
Position Data				
Filled positions by funding source				
State supported				
Federal	141	130	121	131
All other	9	7	7	7
Total positions	150	137	128	138
Filled positions by program class				
Student Assistance programs	150	137	128	138
Total positions	150	137	128	138

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

- (a) Student Assistance Programs expenditure and award recipients data for fiscal 2014 and 2015 represent actual counts as of September 2015. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are received.
- (b) Prior-period carryforward used to pay expenditures exceeding State appropriation during fiscal 2014.
- (c) Private donations as well as State appropriations contribute to the scholarship fund.
- (d) Totals include all programs, with the exception of Teaching Fellows Program, Coordinated Garden State Scholarship Programs, Law Enforcement Officers' Memorial Scholarship, NJBEST Program, Guaranteed Student Loan Program, Parent Loans for Undergraduate Students, Consolidated Loans, and NJCLASS Program; students may be counted more than once if they are receiving aid from more than one program. Part-Time TAG for Educational Opportunity Fund Students program data is included in Full-Time TAG program data.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
387,548	1,026	---	388,574	383,811	Student Assistance Programs	45	404,679	422,496	422,496
387,548	1,026	---	388,574	383,811	Total Grants-in-Aid		404,679	422,496	422,496
Distribution by Fund and Object									
Grants:									
---	9	---	9	---	Veterinary Medicine Education Program	45	---	---	---
355,161					Tuition Aid Grants	45	385,830	403,647	403,647
11,110 ^S	112	---	366,383	366,295	Part-Time Tuition Aid Grants for County Colleges	45	8,737	8,737	8,737
9,782	---	---	9,782	8,410	Survivor Tuition Benefits	45	---	---	---
---	35	---	35	30	Coordinated Garden State Scholarship Programs ^(a)	45	---	---	---
---	32	---	32	---	Part-Time Tuition Aid Grants -- EOF Students	45	558	558	558
558	163	---	721	461	Teaching Fellows Program	45	---	---	---
---	56	---	56	---	Governor's Urban Scholarship Program	45	945	945	945
700	---	---	700	510					

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
202	83 197 ^R	---	482	473	New Jersey World Trade Center Scholarship Program	45	202	202	202
8,535	6	---	8,541	6,512	New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	45	6,907	6,907	6,907
---	283	---	283	---	Social Services Student Loan Redemption Program	45	---	---	---
<u>1,500</u>	<u>50</u>	<u>---</u>	<u>1,550</u>	<u>1,120</u>	Primary Care Practitioner Loan Redemption Program	45	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
387,548	1,026	---	388,574	383,811	Grand Total State Appropriation		404,679	422,496	422,496
OTHER RELATED APPROPRIATIONS									
Federal Funds									
16,784					Student Assistance Programs	45			
186 ^S	-513	---	16,457	10,209	Total Federal Funds		<u>13,362</u>	<u>13,437</u>	<u>13,437</u>
<u>16,970</u>	<u>-513</u>	<u>---</u>	<u>16,457</u>	<u>10,209</u>	All Other Funds				
	1,788				Student Assistance Programs	45			
---	14,392 ^R	---	16,180	14,376	Total All Other Funds		<u>17,629</u>	<u>18,096</u>	<u>18,096</u>
---	<u>16,180</u>	<u>---</u>	<u>16,180</u>	<u>14,376</u>	GRAND TOTAL ALL FUNDS		435,679	454,029	454,029
404,518	16,693	---	421,211	408,396					

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 amounts as the State Treasurer deems necessary. Any amounts so transferred shall be returned to the same fund of the Treasury of the State by the State Treasurer from the proceeds of the sale of the first issue of authority bonds or other authority obligations.

In furtherance of the "Higher Education Student Assistance Authority Law," N.J.S.18A:71A-1 et seq., in the event of a draw upon a debt service reserve surety bond or any other debt service reserve cash equivalent instrument or any insufficiency of such instruments to pay debt service on the bonds issued by the Higher Education Student Assistance Authority, there are appropriated to the Higher Education Student Assistance Authority such amounts as are necessary to repay the issuer of such surety bond or such other cash equivalent instrument for such draw or to satisfy such insufficiency, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balances at the end of the preceding fiscal year in Student Assistance Programs are appropriated to such programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts provided hereinabove in Student Assistance Programs shall be available for payment of liabilities applicable to prior fiscal years.

In order to permit and ensure the timely award of student financial aid grants, amounts may be transferred among accounts in Student Assistance Programs including Survivor Tuition Benefits, subject to the approval of the Director of the Division of Budget and Accounting. Notice of the Director of the Division of Budget and Accounting's approval shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts provided hereinabove for Tuition Aid Grants shall provide awards to all qualified applicants at levels not to exceed 2% above those levels provided by the Higher Education Student Assistance Authority in the prior fiscal year. The unexpended balances reappropriated to the Tuition Aid Grant account shall be available to fund increases in the number of applicants qualifying for full-time Tuition Aid Grant awards, to fund increases in award amounts, and to fund shifts in the distribution of awards that result in an increase in program costs.

In addition to the amount hereinabove appropriated for Tuition Aid Grants, there are appropriated such amounts as are required to cover the costs of increases in the number of applicants qualifying for full-time Tuition Aid Grant awards or to fund shifts in the distribution of awards that result in an increase in total program costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, participation in the Tuition Aid Grant program hereinabove appropriated shall be limited to those institutions that had previously participated in the Tuition Aid Grant program, or had applied in

writing to the Higher Education Student Assistance Authority to participate in the Tuition Aid Grant program prior to September 1, 2009 and met all eligibility requirements prior to September 1, 2009.

The amount hereinabove appropriated for Part-Time Tuition Aid Grants for County Colleges shall be used to provide funds for tuition aid grants for eligible, qualified part-time students enrolled at the county colleges established pursuant to N.J.S.18A:64A-1 et seq. The tuition aid grants shall be used to pay the tuition at a county college established pursuant to N.J.S.18A:64A-1 et seq. Within the limits of available appropriations as determined by the Higher Education Student Assistance Authority, part-time grant awards shall be pro-rated against the full-time grant award for the applicable institutional sector established pursuant to N.J.S.18A:71B-21 as follows: an eligible student enrolled with six to eight credits shall receive one-half of the value of a full-time award and an eligible student enrolled with nine to eleven credits shall receive three-quarters of a full-time award. Students shall apply first for all other forms of federal student assistance grants and scholarships; student eligibility for the Tuition Aid Grant program for part-time enrollment at a 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 from voluntary contributions by taxpayers on New Jersey gross income tax returns for the New Jersey World Trade Center Scholarship Fund are appropriated for the purpose of providing scholarships for eligible recipients as defined in P.L.2001, c.442 (C.18A:71B-23.1), 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 NJ STARS award to a student at a county college shall be limited to the in-county tuition charged for students pursuing a full-time course of study at that county college.

Notwithstanding the provisions of subsection b. of section 5 of P.L.2004, c.59 (C.18A:71B-85), none of the funds hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarships shall be used to fund summer semester NJ STARS scholarship awards.

Notwithstanding the provisions of P.L.2012, c.8 or any other law or regulation to the contrary, the amounts hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarship program are subject to the following condition: the maximum New Jersey Student Tuition Assistance Reward Scholarship awards for students first enrolling in the program for academic year 2015-2016 and thereafter who attend a county college that has eliminated general education fees and increased its tuition correspondingly will be reduced by an amount to be calculated and approved by the Director of the Division of Budget and Accounting. The amount of the reduction shall be the three year average percentage that fees comprised of total tuition and fees as reported to the Higher Education Student Assistance Authority (HESAA) on the institutional budget survey in the three immediate years prior to the elimination of the general education fees.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2409. STATE COLLEGES AND UNIVERSITIES

The State provides higher education through 11 senior public institutions of higher education: 3 research universities and 8 comprehensive colleges and universities. Each of these 11 institutions maintains its own operational autonomy under a separate governing board, but under the statutory oversight and policy framework established by the State. The senior public institutions retain all tuition, fees, grants and any other revenues earned by the institution.

OBJECTIVES

1. To provide quality, affordable baccalaureate programs in the humanities, arts, sciences and 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.

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.

4. To make available to the community the professional competence and expertise of faculty and students, and other institutional resources, such as concerts, performances, lectures and facilities.
5. To meet the needs of faculty and students for current, accessible information.
6. To ensure the personal, social and intellectual growth of each individual student.
7. To ensure that each campus and its facilities are safe, secure and well-maintained.

PROGRAM CLASSIFICATIONS

82. **General Institutional Operations.** Encompasses all operations of the senior public colleges and universities, including instruction, research, extension and public service, auxiliary

services, academic support, student services, institutional support and operations and maintenance of physical plant.

Instruction includes all support for academic departments and the operation of related facilities, such as laboratories, so that knowledge can be developed and disseminated through independent research and classroom interaction.

Faculty and students engage in basic and applied research at the behest of various sponsors, including the federal, State and local governments, foundations, corporations and trade associations. Much of this research is aimed, directly or indirectly, at increasing the sponsor's effectiveness or stimulating economic growth.

Extension and public service includes not-for-credit programs offered both on- and off-campus for working professionals and non-matriculating students to develop, maintain and improve professional competence in a wide variety of fields. Other outreach programs make the institutions' resources available to their communities, the region and the state.

Academic support provides the books, periodicals, documents, audio-visual materials and other information that may be required by students and faculty in connection with their learning, teaching and research. Staff provide bibliographic and other technical assistance to students and faculty to meet their needs in planning and developing academic programs and in carrying out independent research.

Student services include financial assistance, health services, placement and counseling. This category also encompasses admissions, registration and student records.

Institutional support comprises all administrative activities of the institution. Under the direction of an institution's

governing board and president, executive leadership and management are provided to meet the institution's educational, research, public service and administrative objectives. General support services include computer services, personnel management and financial management for all educational, service and administrative units within the institution.

Physical plant and support services staff are responsible for the overall security of the institution and for the planning, management and operation of its physical assets, including utilities, buildings, grounds and equipment.

General Services Income is derived from tuition and fees collected from both undergraduate and graduate students.

Auxiliary Funds Income is derived from fees charged for auxiliary services provided to students, faculty and staff, such as housing, dining facilities, book stores and recreational facilities. These fees are directly related to, although not necessarily equal to, the cost of the services. Any surplus revenues are held in reserve for major renovations and replacements, or to balance funds in an emergency.

Special Funds Income is composed of ancillary activities of an institution. These may include, but are not limited to, continuing education, research grants, fellowships and scholarships.

Employee Fringe Benefits are provided to the institutions by the State for all employees. The institutions are then responsible for reimbursing the State for those employees beyond the number of State-funded employees as shown in the Evaluation Data. The amount displayed in the Appropriations Data represents the total fringe benefits allocation for the institutions' State-funded employees.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2410. RUTGERS, THE STATE UNIVERSITY - NEW BRUNSWICK

Founded in 1766, as one of the colonial colleges, Rutgers became The State University in 1956 (N.J.S.A.18A-65.1 et. seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. In 2012, with the enactment of the "New Jersey Medical and Health Sciences Education Restructuring Act" (P.L.2012,c.45), the schools, institutes and centers of the University of Medicine and Dentistry of New Jersey (UMDNJ), other than the School of Osteopathic Medicine, were transferred to Rutgers University effective July 1, 2013. Also, the "Restructuring Act" required that the Legislature appropriate directly to Rutgers - Newark and Rutgers - Camden the State support for the operation and fringe benefit costs of those campuses.

With the addition of the former UMDNJ facilities, the University now operates two allopathic medical schools, a dental school and schools of biomedical sciences, health-related professions, nursing and public health. Rutgers University continues UMDNJ's pursuit of excellence in the undergraduate, graduate, postgraduate and continuing education of health professionals and scientists; conducts biomedical, psychosocial, clinical and public health research; health promotion, disease prevention and the delivery of health care; and service to its communities and the entire state. Through these programs and affiliations, the University seeks to meet the needs of its diverse communities and improve the health and quality of life of the citizens of New Jersey and society at large.

Rutgers - New Brunswick is the oldest and largest campus of Rutgers, The State University of New Jersey. As the flagship, it serves as the locus of Rutgers' membership in the Association of American Universities (AAU), a nonprofit association of 60 US and two Canadian preeminent public and private research universities. 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.

Rutgers - New Brunswick will offer approximately 380 degree programs and 8,205 courses in fiscal year 2017. The number of degrees granted is estimated to be 11,820. The number of full-time and part-time students served is projected to exceed 47,455, as well as over 15,085 students projected to attend summer session.

Research at Rutgers - New Brunswick has earned the support of commerce, industry, the State and federal governments, and philanthropic organizations, as well as financing from the University's funds. Extension work, designed to take the University's teaching function directly to the people of the state, is another major responsibility of the University. Such services range from the work of the county agricultural, home economics and 4-H club agents to non-credit courses, including post-graduate work in technical and professional fields.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Institutional Support				
Enrollment total	41,245	41,807	42,804	42,804
Enrollment total (weighted) (a)	35,553	35,785	36,747	36,747
Undergraduate total	32,273	33,078	33,940	33,940
Undergraduate total (weighted) (a)	29,755	30,402	31,294	31,294
Full-time	30,420	31,200	32,187	32,187
Full-time (weighted) (a)	29,022	29,702	30,640	30,640
Part-time	1,853	1,878	1,753	1,753
Part-time (weighted) (a)	733	700	654	654
Graduate total	8,972	8,729	8,864	8,864
Graduate total (weighted) (a)	5,798	5,383	5,453	5,453
Full-time	4,812	4,834	4,953	4,953
Full-time (weighted) (a)	2,458	2,328	2,385	2,385
Part-time	4,160	3,895	3,911	3,911
Part-time (weighted) (a)	3,340	3,055	3,068	3,068
Summer session total (b)	14,887	15,087	15,087	15,087
Enrollment total - Medical Education (c) (d)	4,673	4,422	4,652	4,652
Undergraduate total	662	643	693	693
Graduate total	4,011	3,779	3,959	3,959
Degree programs offered	491	368	374	380
Courses offered	8,118	8,131	8,206	8,206
Degrees granted				
Bachelors	7,267	7,691	7,700	7,700
Masters	2,122	2,828	2,825	2,825
Doctors	717	828	826	826
Students graduated - Medical Education (c)				
Physicians	286	307	307	307
Dentists	122	162	162	162
Health-related students	1,122	---	---	---
Other graduate degrees	373	---	---	---
Ratio: student/faculty (e)	18.35/1	18.43/1	18.71/1	18.71/1
Full-Time, First-Time, Freshmen (regular admission students)	5,334	5,310	5,574	---
Average SAT Score - Math (f)	643	648	648	---
Average SAT Score - Reading (f)	609	591	596	---
Average SAT Score - Writing (f)	593	611	611	---
Average SAT Score - Total (f)	1845	1850	1855	---
Outcomes data (g)				
Third-Semester Retention Rates	92.1%	93.3%	---	---
Six-Year Graduation Rates	76.2%	79.5%	---	---
Student tuition and fees				
Total cost of attendance (h)	\$29,788	\$30,200	\$31,982	---
Full-time undergraduate tuition (state residents)	\$10,718	\$10,954	\$11,217	---
Full-time undergraduate tuition (non-state residents)	\$24,742	\$25,732	\$26,607	---
Full-time undergraduate fees	\$2,781	\$2,902	\$2,914	---
Student tuition and fees - Medical Education				
Full-time - medical students (resident)	\$37,615	\$37,615	\$38,518	---
Full-time - medical students (non-resident)	\$57,479	\$57,479	\$59,433	---
Full-time - dental students (resident)	\$37,972	\$37,972	\$38,883	---
Full-time - dental students (non-resident)	\$60,929	\$60,929	\$63,001	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (i)				
Instruction	\$544,241,978	\$688,628,000	\$639,048,097	---
Separately budgeted research	\$9,722,076	\$308,570,000	\$279,678,000	---
Extension and public service	\$296,020,689	\$282,166,000	\$260,817,331	---
Academic support	\$37,311,409	\$74,128,000	\$66,014,653	---
Student services	\$145,532,449	\$545,909,000	\$611,945,373	---
Institutional support	\$335,939,910	\$203,018,000	\$268,707,701	---

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Physical plant and support services	\$161,131,564	\$214,830,000	\$175,304,976	---
Special purpose appropriations				
Cancer Institute of New Jersey and ancillary facilities	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Child Health Institute	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
School of Biomedical and Health Sciences	\$139,783,000	\$139,783,000	\$139,783,000	\$139,783,000

PERSONNEL DATA

Position Data

State-funded positions	8,013	8,013	8,013	8,013
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Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Summer session enrollments not included in enrollment total.
- (c) Excludes graduate students of the Graduate School of Biomedical Sciences' joint program with Rutgers University.
- (d) Medical education students are not included in enrollment total.
- (e) Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students. Does not include medical education 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 based on the School of Arts and Sciences rates.
- (i) In order to better reflect the information in the Financial Report, the Operating Data for fiscal years 2015 and 2016 reflects State-funded as well as all other Unrestricted and Restricted expenditures.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
2,486,473	59,946	---	2,546,419	2,546,419	82	2,536,833	2,539,277	2,506,077
2,486,473	59,946	---	2,546,419	2,546,419		2,536,833	2,539,277	2,506,077
Less:								
---	(13,685)	---	(13,685)	(13,685)		(13,250)	---	---
(856,330)	(116,458)	---	(972,788)	(972,788)		(940,991)	(955,028)	(955,028)
(294,541)	(16,506)	---	(311,047)	(311,047)		(313,684)	(313,684)	(313,684)
(687,291)	86,703	---	(600,588)	(600,588)		(615,590)	(615,590)	(615,590)
(309,766)	---	---	(309,766)	(309,766)		(327,396)	(295,853)	(295,853)
(2,147,928)	(59,946)	---	(2,207,874)	(2,207,874)		(2,210,911)	(2,180,155)	(2,180,155)
338,545	---	---	338,545	338,545		325,922	359,122	325,922
Distribution by Fund and Object								
Special Purpose:								
2,339,990	59,946 ^R	---	2,399,936	2,399,936	82	2,390,350	2,359,594	2,359,594
---	---	---	---	---	82	---	15,500	---
---	---	---	---	---	82	---	14,700	---
---	---	---	---	---	82	---	3,000	---
5,000	---	---	5,000	5,000	82	5,000	5,000	5,000
1,700	---	---	1,700	1,700	82	1,700	1,700	1,700
139,783	---	---	139,783	139,783	82	139,783	139,783	139,783

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	2016 Prog. Class.	2016 Adjusted Approp.	Requested	Recom-mended
<u>(2,147,928)</u>	<u>(59,946)</u> ^R	<u>---</u>	<u>(2,207,874)</u>	<u>(2,207,874)</u>				
<u>338,545</u>	<u>---</u>	<u>---</u>	<u>338,545</u>	<u>338,545</u>				
GRANTS-IN-AID								
Less:								
					<u>Income Deductions</u>	<u>(2,210,911)</u>	<u>(2,180,155)</u>	<u>(2,180,155)</u>
					<u>Grand Total State Appropriation</u>	<u>325,922</u>	<u>359,122</u>	<u>325,922</u>

Notes -- Grants-In-Aid - General Fund

(a) General Services Income includes Operating Revenue - Medical Education which had been listed separately in fiscal years 2015 and 2016.

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rutgers - New Brunswick shall be 8,013.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for not more than 1,383 positions, funded by medical services contracts between Rutgers and various State departments, are funded by the State.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2415. AGRICULTURAL EXPERIMENT STATION

The New Jersey 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 New Jersey State Agricultural Experiment Station develops science-based information and solutions that address a wide range of problems and issues facing New Jersey residents, businesses, forestry and resource managers, policy-makers and other stakeholders. 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. Rutgers Cooperative Extension agents and specialists deliver wide-ranging educational programs in the areas of

agriculture, fisheries, urban and community outreach, youth development, food, nutrition and health, and related areas of economic and workforce development across New Jersey. The research program is supported by United States Department of Agriculture-National Institute for Food and Agriculture (USDA-NIFA) funds, by State appropriations and by grants and gifts from private and public sponsors. Rutgers Cooperative Extension program support is derived from USDA-NIFA and grant funds, gifts, State and county appropriations.

The Agricultural Experiment Station utilizes facilities at the New Brunswick campus, at outlying centers at Adelphia, Bivalve, Bordentown, Branchville, Bridgeton, Cape May, Chatsworth, Cream Ridge, Florence Township, Newark, Trenton, Piscataway, Pittstown and Upper Deerfield, and at extension offices in all of New Jersey's counties.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
OPERATING DATA				
Institutional Support				
Institutional expenditures (a)				
Instruction	---	\$4,128,000	\$4,211,000	---
Separately budgeted research	\$14,019,618	\$61,005,000	\$62,225,000	---
Extension and public service	\$8,251,219	\$16,812,000	\$17,148,000	---
Academic Support	---	\$87,000	\$89,000	---
Student Services	---	\$3,525,000	\$3,596,000	---
Institutional Support	---	\$42,000	\$43,000	---
Physical Plant	---	\$12,000	\$12,000	---
PERSONNEL DATA				
Position Data				
State-funded positions	404	404	404	404

Notes:

(a) In order to better reflect the information in the Financial Report, the Operating Data for fiscal years 2015 and 2016 reflects State-funded as well as all other Unrestricted and Restricted expenditures.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recepts.	Transfers & (E) Emergencies	Total Available	Expended	2016 Prog. Class.	Adjusted Approp.	Requested	Recommended	
97,496	-2,433	---	95,063	95,063					
97,496	-2,433	---	95,063	95,063					
---	(15,372)	---	(15,372)	(15,372)		(15,516)	(15,516)	(15,516)	
---	(3,814)	---	(3,814)	(3,814)		(3,814)	(3,814)	(3,814)	
(55,062)	20,461	---	(34,601)	(34,601)		(35,350)	(35,350)	(35,350)	
(8,504)	1,158	---	(7,346)	(7,346)					
(12,188)	---	---	(12,188)	(12,188)		(6,500)	(6,500)	(6,500)	
(75,754)	2,433	---	(73,321)	(73,321)		(73,996)	(72,291)	(72,291)	
21,742	---	---	21,742	21,742		20,931	21,742	20,931	
GRANTS-IN-AID									
Distribution by Fund and Program									
					Institutional Support	82	94,927	94,033	93,222
					Total Grants-in-Aid		94,927	94,033	93,222
Less:									
					General Services Income		(15,516)	(15,516)	(15,516)
					Auxiliary Funds Income		(3,814)	(3,814)	(3,814)
					Special Funds Income		(35,350)	(35,350)	(35,350)
					Federal Research and Extension Funds Income		(6,500)	(6,500)	(6,500)
					Employee Fringe Benefits		(12,816)	(11,111)	(11,111)
					Total Income Deductions		(73,996)	(72,291)	(72,291)
					Total State Appropriation		20,931	21,742	20,931
Distribution by Fund and Object									
Special Purpose:									
					General Institutional Operations	82	94,927	93,222	93,222
					Base Restoration	82	---	811	---
Less:									
					Income Deductions		(73,996)	(72,291)	(72,291)
					Grand Total State Appropriation		20,931	21,742	20,931

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the Agricultural Experiment Station shall be 404.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for 120 positions, funded by the federal Hatch and Smith/Lever programs, are funded by the State.

Rutgers, The State University of New Jersey is authorized to reallocate appropriations from the General University to the Agricultural Experiment Station, as needed, to assure that there are sufficient funds in the Agricultural Experiment Station to meet federal requirements for the Hatch and Smith/Lever programs.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2416. RUTGERS, THE STATE UNIVERSITY - CAMDEN

Rutgers - Camden is one of three 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 Computational and Integrative Biology and Public Affairs. The Business School offers a four-year undergraduate business curriculum along with MBA, and professional master's and executive programs. Rutgers Law School, ranked nationally, boasts a new and impressive facility in Camden complete with a state-of-the-art moot courtroom. In 2011, the School of Nursing - Camden became the newest academic unit at Rutgers - Camden, providing health care institutions throughout the region with high-caliber, 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 will offer approximately 73 degree programs and 1,295 courses in fiscal year 2017. The number of degrees granted is estimated to be 1,725. The number of full-time and

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part-time students served is projected to exceed 6,435, as well as over 2,280 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.

Emerging as a national model for civically engaged universities,

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Institutional Support				
Enrollment total	6,269	6,363	6,437	6,437
Enrollment total (weighted) (a)	5,060	5,189	5,212	5,212
Undergraduate total	4,709	4,766	4,813	4,813
Undergraduate total (weighted) (a)	3,737	3,872	3,862	3,862
Full-time	3,806	3,873	3,816	3,816
Full-time (weighted) (a)	3,376	3,510	3,458	3,458
Part-time	903	893	997	997
Part-time (weighted) (a)	361	362	404	404
Graduate total	1,560	1,597	1,624	1,624
Graduate total (weighted) (a)	1,323	1,317	1,350	1,350
Full-time	885	795	836	836
Full-time (weighted) (a)	862	815	857	857
Part-time	675	802	788	788
Part-time (weighted) (a)	461	502	493	493
Summer session total (b)	2,056	2,281	2,281	2,281
Degree programs offered	70	71	73	73
Courses offered	1,238	1,280	1,297	1,297
Degrees Granted				
Bachelors	1,123	1,275	1,285	1,285
Masters	248	254	255	255
Doctors	328	184	185	185
Ratio: Student/faculty (c)	15.82/1	15.30/1	15.72/1	15.72/1
Full-Time, First-Time Freshmen (regular admission students)	419	359	366	---
Average SAT Score - Math (d)	540	535	533	---
Average SAT Score - Reading (d)	518	516	516	---
Average SAT Score - Writing (d)	519	518	511	---
Average SAT Score - Total (d)	1577	1569	1560	---
Outcomes Data (e)				
Third-Semester Retention Rates	81.6%	84.1%	---	---
Six-Year Graduation Rates	47.6%	53.2%	---	---
Student Tuition and Fees				
Total cost of attendance (f)	\$29,788	\$30,200	\$31,982	---
Full-time undergraduate tuition (state residents)	\$10,718	\$10,954	\$11,217	---
Full-time undergraduate tuition (non-state residents)	\$24,278	\$25,249	\$26,107	---
Full-time undergraduate fees	\$2,781	\$2,902	\$2,914	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (g)				
Instruction	\$55,272,268	\$69,393,000	\$70,234,000	---
Separately budgeted research	\$290,224	\$8,435,000	\$7,598,000	---
Extension and public service	\$642,239	\$2,339,000	\$867,000	---
Academic support	\$1,906,986	\$11,106,000	\$7,097,000	---
Student services	\$9,271,033	\$59,049,000	\$60,322,000	---
Institutional support	\$4,565,696	\$12,281,000	\$19,712,000	---
Physical plant and support services	\$11,362,087	\$15,671,000	\$11,284,000	---
Special purpose appropriations				
Clinical Legal Programs for the Poor - Rutgers Law School	\$200,000	\$200,000	\$200,000	\$200,000
PERSONNEL DATA				
Position Data				
State-funded positions	559	559	559	559

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Summer session enrollments not included in total enrollments.
- (c) Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) 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 based on the School of Arts and Sciences rates.
- (g) In order to better reflect the information in the Financial Report, the Operating Data for fiscal years 2015 and 2016 reflects State-funded as well as all other Unrestricted and Restricted expenditures.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2016 Prog. Class.	Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
185,575	-9,897	---	175,678	175,678	Institutional Support	82	175,274	175,778	174,178
<u>185,575</u>	<u>-9,897</u>	<u>---</u>	<u>175,678</u>	<u>175,678</u>	Total Grants-in-Aid		<u>175,274</u>	<u>175,778</u>	<u>174,178</u>
---	(1,631)	---	(1,631)	(1,631)	Less:				
(80,913)	(10,249)	---	(91,162)	(91,162)	Receipts from Tuition Increase		(1,933)	---	---
(13,905)	(169)	---	(14,074)	(14,074)	General Services Income		(89,312)	(91,394)	(91,394)
(51,777)	21,946	---	(29,831)	(29,831)	Auxiliary Funds Income		(13,762)	(13,762)	(13,762)
(21,840)	---	---	(21,840)	(21,840)	Special Funds Income		(30,686)	(30,686)	(30,686)
<u>(168,435)</u>	<u>9,897</u>	<u>---</u>	<u>(158,538)</u>	<u>(158,538)</u>	Employee Fringe Benefits		(23,080)	(21,835)	(21,835)
					Total Income Deductions		<u>(158,773)</u>	<u>(157,677)</u>	<u>(157,677)</u>
<u>17,140</u>	<u>---</u>	<u>---</u>	<u>17,140</u>	<u>17,140</u>	Total State Appropriation		<u>16,501</u>	<u>18,101</u>	<u>16,501</u>
Distribution by Fund and Object									
185,375	-9,897 ^R	---	175,478	175,478	Special Purpose:				
200	---	---	200	200	General Institutional Operations	82	175,074	173,978	173,978
---	---	---	---	---	Clinical Legal Programs for the Poor - Rutgers Law School	82	200	200	200
---	---	---	---	---	Civic Engagement Initiative at Rutgers - Camden	82	---	800	---
---	---	---	---	---	Student Success Initiatives at Rutgers - Camden	82	---	800	---
<u>(168,435)</u>	<u>9,897^R</u>	<u>---</u>	<u>(158,538)</u>	<u>(158,538)</u>	Less:				
					Income Deductions		<u>(158,773)</u>	<u>(157,677)</u>	<u>(157,677)</u>
<u>17,140</u>	<u>---</u>	<u>---</u>	<u>17,140</u>	<u>17,140</u>	Grand Total State Appropriation		<u>16,501</u>	<u>18,101</u>	<u>16,501</u>

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rutgers - Camden shall be 559.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**36. HIGHER EDUCATIONAL SERVICES****2417. RUTGERS, THE STATE UNIVERSITY - NEWARK**

Rutgers University - Newark is a diverse, urban, public research university that is an anchor institution in Greater Newark. Over 11,400 students are currently enrolled at the 38-acre campus in Newark, New Jersey in a wide range of undergraduate and graduate degree programs offered through the Newark College of Arts and Sciences, University College, the Graduate School - Newark, Rutgers Business School - Newark and New Brunswick, Rutgers Law School, the School of Criminal Justice and the School of Public Affairs and Administration.

At a historical moment when our cities, our state, our nation and our world desperately need higher education to fulfill its promise as an engine of discovery, innovation and social mobility, Rutgers University - Newark is exceptionally well positioned to fulfill that promise. It has a remarkable legacy of producing great scholarship that is connected to the great questions and challenges of the world. It has the right mix of disciplines and first-rate interdisciplinary centers and institutes to take on those questions and challenges. It is in and of a city and region where its work on local challenges

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undertaken with partners from sectors resonates powerfully throughout our urbanizing world. Most importantly, Rutgers University – Newark brings an incredible diversity of people to this work – students, faculty, staff and community partners – making it

more innovative, more creative, more engaging and more relevant for our time and the times ahead. For more information please visit www.newark.rutgers.edu.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	10,884	11,028	11,407	11,407
Enrollment total (weighted) (b)	8,568	9,237	9,571	9,571
Undergraduate total	7,139	7,323	7,624	7,624
Undergraduate total (weighted) (b)	5,577	5,925	6,181	6,181
Full-time	5,639	5,806	6,069	6,069
Full-time (weighted) (b)	5,032	5,336	5,577	5,577
Part-time	1,500	1,517	1,555	1,555
Part-time (weighted) (b)	545	589	604	604
Graduate total	3,745	3,705	3,783	3,783
Graduate total (weighted) (b)	2,991	3,312	3,390	3,390
Full-time	1,867	1,817	1,935	1,935
Full-time (weighted) (b)	1,659	1,714	1,826	1,826
Part-time	1,878	1,888	1,848	1,848
Part-time (weighted) (b)	1,332	1,598	1,564	1,564
Summer session total (c)	4,437	4,486	4,486	4,486
Degree programs offered	103	104	107	108
Courses offered	1,499	1,459	1,478	1,478
Degrees Granted				
Bachelors	1,496	1,536	1,535	1,535
Masters	1,049	974	975	975
Doctors	324	342	345	345
Ratio: Student/faculty (d)	16.05/1	17.07/1	16.93/1	16.93/1
Full-Time, First-Time Freshmen (regular admission students)	867	848	1015	---
Average SAT Score – Math (e)	555	551	537	---
Average SAT Score – Reading (e)	523	508	505	---
Average SAT Score – Writing (e)	515	523	518	---
Average SAT Score – Total (e)	1593	1582	1560	---
Outcomes Data (f)				
Third-Semester Retention Rates	85.6%	87.2%	---	---
Six-Year Graduation Rates	62.6%	66.6%	---	---
Student Tuition and Fees				
Total cost of attendance (g)	\$29,788	\$30,200	\$31,982	---
Full-time undergraduate tuition (state residents)	\$10,718	\$10,954	\$11,217	---
Full-time undergraduate tuition (non-state residents)	\$24,742	\$25,732	\$26,607	---
Full-time undergraduate fees	\$2,781	\$2,902	\$2,914	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (h)				
Instruction	\$109,660,970	\$103,003,000	\$130,866,000	---
Separately budgeted research	\$4,164,683	\$27,477,000	\$22,313,000	---
Extension and public service	\$1,366,035	\$4,173,000	\$3,409,000	---
Academic support	\$2,076,475	\$27,058,000	\$26,754,000	---
Student services	\$13,269,873	\$96,053,000	\$66,134,000	---
Institutional support	\$5,576,178	\$21,387,000	\$39,529,000	---
Physical plant and support services	\$18,770,013	\$33,560,000	\$22,159,000	---
Special purpose appropriations				
Clinical Legal Programs for the Poor – Rutgers Law School	\$200,000	\$200,000	\$200,000	\$200,000
PERSONNEL DATA				
Position Data				
State-funded positions	1,086	1,086	1,086	1,086

Notes:

- (a) Fiscal years 2014 and 2015: Nursing has been moved to Rutgers Biomedical Health Sciences (New Brunswick); 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) In order to better reflect the information in the Financial Report, the Operating Data for fiscal years 2015 and 2016 reflects State-funded as well as all other Unrestricted and Restricted expenditures.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
355,377	-8,617	---	346,760	346,760	Institutional Support	82	392,325	393,864	390,664
<u>355,377</u>	<u>-8,617</u>	<u>---</u>	<u>346,760</u>	<u>346,760</u>	Total Grants-in-Aid		392,325	393,864	390,664
---	(3,578)	---	(3,578)	(3,578)	Less:				
(145,905)	(35,308)	---	(181,213)	(181,213)	Receipts from Tuition Increase		(4,790)	---	---
(24,962)	4,331	---	(20,631)	(20,631)	General Services Income		(217,113)	(222,257)	(222,257)
(110,001)	43,172	---	(66,829)	(66,829)	Auxiliary Funds Income		(24,325)	(24,325)	(24,325)
(42,693)	---	---	(42,693)	(42,693)	Special Funds Income		(69,915)	(69,915)	(69,915)
<u>(323,561)</u>	<u>8,617</u>	<u>---</u>	<u>(314,944)</u>	<u>(314,944)</u>	Employee Fringe Benefits		(45,552)	(43,537)	(43,537)
					Total Income Deductions		(361,695)	(360,034)	(360,034)
<u>31,816</u>	<u>---</u>	<u>---</u>	<u>31,816</u>	<u>31,816</u>	Total State Appropriation		30,630	33,830	30,630
Distribution by Fund and Object									
Special Purpose:									
355,177	-8,617 ^R	---	346,560	346,560	General Institutional Operations	82	392,125	390,464	390,464
200	---	---	200	200	Clinical Legal Programs for the Poor - Rutgers Law School	82	200	200	200
---	---	---	---	---	Express Newark - A University-Community Collaboration	82	---	1,460	---
---	---	---	---	---	Classroom Enhancements	82	---	1,740	---
<u>(323,561)</u>	<u>8,617^R</u>	<u>---</u>	<u>(314,944)</u>	<u>(314,944)</u>	Less:				
<u>31,816</u>	<u>---</u>	<u>---</u>	<u>31,816</u>	<u>31,816</u>	Income Deductions		(361,695)	(360,034)	(360,034)
					Grand Total State Appropriation		30,630	33,830	30,630

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rutgers - Newark shall be 1,086.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2430. NEW JERSEY INSTITUTE OF TECHNOLOGY

Founded in 1881, New Jersey Institute of Technology (NJIT) has had a distinguished history of offering professional education and emphasizing exemplary programs in economic development, scientific and technological education, job creation, research and service, for the benefit of students, and New Jersey's business, industry, government and education sectors. Its engineering school was founded in 1919, and until 1975 the institution was known as Newark College of Engineering. The New Jersey Institute of

Technology Act of 1995 (N.J.S.A.18A:64E) provides the statutory basis for NJIT as a public research university deemed essential and necessary to the welfare of the state and people of New Jersey.

NJIT's bachelors, masters and doctoral degrees, continuing professional education and substantial research effort all relate to fields of critical importance to the state's economy. Programs are offered at the main campus in Newark, at other sites throughout the

state and through distance education. Several degrees are offered jointly with Rutgers University.

By design, NJIT’s technologically-based research programs are closely aligned to support the life sciences and other innovation clusters identified in the State Strategic Job Growth Plan as essential to the vibrant economic development of New Jersey. The State Plan clearly recognizes the need for expanding translational research to bring technology and the life sciences to bear on cutting-edge solutions through intensive industry collaborations. NJIT’s faculty-led research and its business incubation have produced very considerable results in these areas and promises to do even more. This past year,

NJIT’s research exceeded \$110 million, and thus far has been issued over 185 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 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Enrollment total (a)	10,130	10,646	11,325	11,540
Enrollment total (weighted) (a)(b)	7,826	8,139	8,671	8,796
Undergraduate total	7,286	7,550	8,008	8,126
Undergraduate total (weighted) (b)	6,045	6,179	6,539	6,648
Full-time	5,709	5,923	6,178	6,290
Full-time (weighted) (b)	5,458	5,586	5,886	5,993
Part-time	1,577	1,627	1,830	1,836
Part-time (weighted) (b)	587	593	653	655
Graduate total	2,844	2,963	3,097	3,125
Graduate total (weighted) (b)	1,781	1,960	2,132	2,148
Full-time	1,596	1,802	2,055	2,007
Full-time (weighted) (b)	1,307	1,478	1,652	1,613
Part-time	1,248	1,294	1,262	1,407
Part-time (weighted) (b)	474	482	480	535
Extension and Public Service				
Enrollment	2,941	2,963	3,097	3,125
Enrollment (weighted) (b)	891	973	950	959
Undergraduate	2,377	2,357	2,484	2,500
Undergraduate (weighted) (b)	705	763	738	742
Graduate	564	606	613	625
Graduate (weighted) (b)	186	210	212	216
Degree programs offered	126	129	128	128
Courses offered	3,199	3,356	3,548	3,608
Student credit hours produced	254,526	253,103	274,018	278,635
Degrees and certificates granted - total	2,232	2,282	2,414	2,450
Ratio: student/faculty (c)	17/1	18/1	17/1	17/1
Full-Time, First-Time Freshmen (regular admission students) ..	810	814	825	---
Average SAT Score - Math	622	632	638	---
Average SAT Score - Reading (d)	556	569	577	---
Average SAT Score - Writing (d)	550	562	569	---
Average SAT Score - Total (d)	1728	1763	1784	---
Outcomes data (e)				
Third-Semester Retention Rates	82.3%	85.0%	---	---
Seven-Year Graduation Rates	57.2%	60.5%	---	---
Student tuition and fees				
Total cost of attendance (f)	\$32,418	\$34,828	\$34,708	---
Full-time undergraduate tuition - state residents	\$12,800	\$13,120	\$13,434	---
Full-time undergraduate tuition - non-state residents	\$25,856	\$26,760	\$27,652	---
Full-time undergraduate fees	\$2,418	\$2,528	\$2,674	---
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Instruction	\$97,995,000	\$91,111,000	\$113,378,000	---
Sponsored programs and research	\$56,938,000	\$56,243,000	\$65,817,000	---
Extension and public service	\$1,612,000	\$1,989,000	\$2,298,000	---
Academic support	\$27,294,000	\$27,091,000	\$31,153,000	---
Student services	\$20,426,000	\$21,444,000	\$24,614,000	---

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Institutional support	\$40,522,000	\$45,683,000	\$51,066,000	---
Physical plant and support services	\$19,751,000	\$20,449,000	\$23,050,000	---

PERSONNEL DATA

Position Data

State-funded positions	1,187	1,187	1,187	1,187
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Notes:

- (a) The Enrollment total and Enrollment total (weighted) reflect the total number of undergraduate and graduate students enrolled; Extension and Public Service enrollment totals are listed separately.
- (b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (c) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) 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, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
357,855	33,810	---	391,665	391,665	Institutional Support	82	430,102	430,006
<u>357,855</u>	<u>33,810</u>	<u>---</u>	<u>391,665</u>	<u>391,665</u>	Total Grants-in-Aid		430,102	430,006
Less:								
---	(3,241)	---	(3,241)	(3,241)	Receipts from Tuition Increase		(3,965)	---
(150,246)	(17,748)	---	(167,994)	(167,994)	General Services Income		(179,793)	(183,758)
(16,983)	(1,601)	---	(18,584)	(18,584)	Auxiliary Funds Income		(19,176)	(19,176)
(117,665)	(11,220)	---	(128,885)	(128,885)	Special Funds Income		(149,600)	(149,600)
(35,265)	---	---	(35,265)	(35,265)	Employee Fringe Benefits		(42,128)	(42,032)
<u>(320,159)</u>	<u>(33,810)</u>	<u>---</u>	<u>(353,969)</u>	<u>(353,969)</u>	Total Income Deductions		(394,662)	(394,566)
<u>37,696</u>	<u>---</u>	<u>---</u>	<u>37,696</u>	<u>37,696</u>	Total State Appropriation		35,440	39,600
Distribution by Fund and Object								
Special Purpose:								
357,855	33,810 ^R	---	391,665	391,665	General Institutional Operations	82	430,102	430,006
---	---	---	---	---	Development of the NJIT Engineering Makerspace	82	---	4,160
Less:								
<u>(320,159)</u>	<u>(33,810)^R</u>	<u>---</u>	<u>(353,969)</u>	<u>(353,969)</u>	Income Deductions		(394,662)	(394,566)
<u>37,696</u>	<u>---</u>	<u>---</u>	<u>37,696</u>	<u>37,696</u>	Grand Total State Appropriation		35,440	39,600

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 UNIVERSITY

Established in 1972 under the terms of the State College Law (N.J.S.A. 18A:62-1 et seq.), Thomas Edison State University

(TESU) provides flexible, high-quality collegiate learning opportunities to self-directed adults. TESU is governed by an

STATE

autonomous 11-member Board of Trustees, which is appointed by the Governor with the advice and consent of the Senate.

The University is one of New Jersey's 11 senior public institutions of higher education and the only college in New Jersey dedicated exclusively to adults. TESU offers undergraduate and graduate degree programs and certificates in more than 100 specialized options and currently has approximately 18,600 enrolled students.

For more than 40 years, TESU has pioneered the use of the latest technologies to develop and deliver academic programs that work around the unique needs of adult learners and has served as a national leader in the assessment of adult learning. The New York Times called Thomas Edison State University "the college that paved the way for flexibility," and Forbes magazine identified TESU as one of the top schools in the nation to use technology to create learning opportunities for adults.

The entire academic program at the University revolves around the unique needs of adults, removing barriers that limit many adult students who cannot sacrifice their personal and professional responsibilities to pursue their education. Students earn credit through a variety of methods designed exclusively for adult learners, including online courses, guided independent study, examination programs, courses delivered via mobile devices 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 institution's academic enterprise is housed within the University's five schools: the School of Applied Science and Technology, the Heavin School of Arts and Sciences; the School of Business and Management, the W. Cary Edwards School of Nursing, and the John S. Watson School of Public Service and Continuing Studies, which also encompasses The John S. Watson Institute for Public Policy of Thomas Edison State University.

The University 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.

The New Jersey State Library is an affiliate of Thomas Edison State University. The affiliation between the State Library and the University was created by P.L.2001, c.137. The State Library has 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 297 public library systems (and over 400 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 on Stuyvesant Avenue, which provides library services to visually or physically impaired citizens.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Institutional Support				
Degree students	21,495	18,683 (a)	20,551	20,551
Non-degree students	1,346	1,118	1,129	1,140
Degree programs offered	27	31	31	31
Associate degree specialization options	35	32	32	33
Baccalaureate degree specialization options	75	86	87	88
Masters degree specialization options	10	12	12	12
Degrees granted	3,417	3,258	3,291	3,324
Associate	581	587	593	599
Baccalaureate	2,654	2,445	2,470	2,495
Masters	182	226	228	230
Examinations and assessments of experiential learning	2,788	3,681	3,681	3,681
Individuals receiving educational and career counseling	97,651	97,431	98,405	99,389
PERSONNEL DATA				
Position Data				
State-funded positions	228	228	228	228

Notes:

(a) A new enrollment policy (shift in recruitment from military to veterans) was implemented in fall 2014 which impacted fiscal year 2015 college enrollment.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2016 Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
74,212	-4,418	---	69,794	69,794	82	80,286	83,047	79,977	
74,212	-4,418	---	69,794	69,794		80,286	83,047	79,977	
					Total Grants-in-Aid				

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
<i>Less:</i>								
---	(2,286)	---	(2,286)	(2,286)		(1,947)	---	---
(19,177)	(2,758)	---	(21,935)	(21,935)		(23,935)	(23,935)	(23,935)
(39,320)	9,726	---	(29,594)	(29,594)		(37,693)	(39,640)	(39,640)
(3,083)	(264)	---	(3,347)	(3,347)		(3,347)	(3,347)	(3,347)
(7,411)	---	---	(7,411)	(7,411)		(8,402)	(8,093)	(8,093)
(1,670)	---	---	(1,670)	(1,670)		(1,670)	(1,670)	(1,670)
(70,661)	4,418	---	(66,243)	(66,243)		(76,994)	(76,685)	(76,685)
3,551	---	---	3,551	3,551		3,292	6,362	3,292
Total State Appropriation								
Distribution by Fund and Object								
Special Purpose:								
74,212	-4,418 ^R	---	69,794	69,794				
General Institutional Operations								
					82	80,286	79,977	79,977
Restoration of Salary Program Funding								
					82	---	270	---
Appropriations Increases								
					82	---	2,800	---
<i>Less:</i>								
(70,661)	4,418^R	---	(66,243)	(66,243)		(76,994)	(76,685)	(76,685)
3,551	---	---	3,551	3,551		3,292	6,362	3,292
Grand Total State Appropriation								

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Thomas A. Edison State University shall be 228.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2445. ROWAN UNIVERSITY

Rowan University, founded in 1923, is a 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 157 degree programs among 7 academic colleges: Business, Communication & Creative Arts, Education, Engineering, Performing Arts, Humanities & Social Sciences and 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 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 Glassboro, as well as in 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

PROGRAM DATA	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Institutional Support				
Enrollment total	14,131	16,051	17,052	17,134
Enrollment total (weighted) (a)	11,577	12,822	13,631	13,713
Undergraduate total	10,957	12,468	13,196	13,196
Undergraduate total (weighted) (a)	9,937	11,058	11,708	11,708
Full-time	9,334	10,401	10,996	10,996
Full-time (weighted) (a)	9,334	10,401	10,996	10,996

STATE

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Part-time	1,623	2,067	2,200	2,200
Part-time (weighted) (a)	603	657	712	712
Graduate total (b)	2,435	2,753	2,950	2,950
Graduate total (weighted) (a)	901	934	1,017	1,017
Cooper Medical School total	114	182	262	312
Cooper Medical School (weighted)	114	182	262	312
School of Osteopathic Medicine total	625	648	644	676
School of Osteopathic Medicine (weighted)	625	648	644	676
Degree programs offered	159	157	157	157
Courses offered	2,316	2,317	2,317	2,317
Degrees granted				
Bachelors	2,637	2,676	2,700	2,700
Masters	384	480	475	475
Doctoral	23	31	30	30
Medical	144	143	145	145
Ratio: student/faculty (c)	17/1	14/1	14/1	14/1
Extension and Public Service				
Enrollment	4,570	5,165	5,270	5,270
Enrollment (weighted) (a)	609	652	669	669
Summer undergraduate	2,890	3,294	3,400	3,400
Summer undergraduate (weighted) (a)	369	397	416	416
Summer graduate	1,680	1,871	1,870	1,870
Summer graduate (weighted) (a)	240	255	253	253
Program revenue	\$7,992,645	\$8,953,556	\$9,174,026	\$9,174,026
Full-Time, First-Time Freshmen (regular admission students) ..	866	1,049	887	---
Average SAT Score - Math	613	618	619	---
Average SAT Score - Reading (d)	584	579	590	---
Average SAT Score - Writing (d)	563	562	570	---
Average SAT Score - Total (d)	1760	1759	1779	---
Outcomes data (e)				
Third-Semester Retention Rates	84.0%	87.0%	---	---
Six-Year Graduation Rates	59.5%	66.7%	---	---
Student tuition and fees				
Total cost of attendance (f)	\$28,270	\$27,722	\$28,210	---
Full-time undergraduate tuition (state residents)	\$8,906	\$9,076	\$9,256	---
Full-time undergraduate tuition (non-state residents)	\$16,712	\$17,030	\$17,370	---
Full-time undergraduate fees	\$3,474	\$3,540	\$3,608	---

OPERATING DATA

Institutional Support

Institutional expenditures

Instruction	\$137,585,628	\$145,018,633	\$149,000,000	---
Sponsored programs	\$7,771,766	\$6,940,053	\$7,500,000	---
Public service	\$8,609,976	\$8,713,882	\$8,800,000	---
Academic support	\$31,299,421	\$34,120,831	\$34,500,000	---
Student services	\$25,541,005	\$27,339,208	\$27,500,000	---
Institutional support	\$61,064,355	\$72,574,062	\$74,000,000	---
Physical plant and support services	\$29,413,352	\$31,040,887	\$31,500,000	---

PERSONNEL DATA

Position Data

State-funded positions	1,449	1,637	1,754	1,754
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Notes:

- (a) Equated on the basis of 32 credit hours per part-time undergraduate student, 24 credit hours per graduate student and 16 credit hours per doctoral student. Full-time undergraduate students are assumed to equate to FTE.
- (b) Graduate enrollments are not categorized as full-time or part-time. Tuition is charged per credit.
- (c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) 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, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recepts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
406,444	98,534	---	504,978	504,978	Institutional Support	82	530,270	544,772	529,672
<u>406,444</u>	<u>98,534</u>	<u>---</u>	<u>504,978</u>	<u>504,978</u>	Total Grants-in-Aid		<u>530,270</u>	<u>544,772</u>	<u>529,672</u>
---	(3,272)	---	(3,272)	(3,272)	Less:				
(161,915)	(31,660)	---	(193,575)	(193,575)	Receipts from Tuition Increase		(3,665)	---	---
(41,652)	(8,128)	---	(49,780)	(49,780)	General Services Income		(211,612)	(218,267)	(218,267)
(64,001)	(55,474)	---	(119,475)	(119,475)	Auxiliary Funds Income		(49,272)	(49,272)	(49,272)
(50,084)	---	---	(50,084)	(50,084)	Special Funds Income		(122,853)	(122,853)	(122,853)
<u>(317,652)</u>	<u>(98,534)</u>	<u>---</u>	<u>(416,186)</u>	<u>(416,186)</u>	Employee Fringe Benefits		(56,285)	(53,897)	(53,897)
					Total Income Deductions		<u>(443,687)</u>	<u>(444,289)</u>	<u>(444,289)</u>
<u>88,792</u>	<u>---</u>	<u>---</u>	<u>88,792</u>	<u>88,792</u>	Total State Appropriation		<u>86,583</u>	<u>100,483</u>	<u>85,383</u>
Distribution by Fund and Object									
Special Purpose:									
348,368	98,534 ^R	---	446,902	446,902	General Institutional Operations	82	470,994	471,596	471,596
11,550	---	---	11,550	11,550	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
30,229	---	---	30,229	30,229	School of Osteopathic Medicine	82	30,229	30,229	30,229
---	---	---	---	---	School of Osteopathic Medicine Expansion	82	---	6,000	---
---	---	---	---	---	New Jersey Institute for Successful Aging	82	---	5,000	---
---	---	---	---	---	Center for Research and Education in Advanced Transportation Engineering	82	1,200	2,000	---
---	---	---	---	---	Operating Costs for New Academic Buildings	82	---	2,100	---
<u>(317,652)</u>	<u>(98,534)^R</u>	<u>---</u>	<u>(416,186)</u>	<u>(416,186)</u>	Less:				
					Income Deductions		<u>(443,687)</u>	<u>(444,289)</u>	<u>(444,289)</u>
<u>88,792</u>	<u>---</u>	<u>---</u>	<u>88,792</u>	<u>88,792</u>	Grand Total State Appropriation		<u>86,583</u>	<u>100,483</u>	<u>85,383</u>

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rowan University shall be 1,549.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for 205 positions at Cooper Medical School Rowan University are funded by the State.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2450. NEW JERSEY CITY UNIVERSITY

Situated on a beautifully landscaped campus in a vibrant urban community, New Jersey City University (NJCU) provides top-quality education to approximately 8,500 students who reflect the dynamism of the University's metropolitan Jersey City location. According to data derived from the Clery Report (a federal report on reportable crimes) for the years 2011 through 2013, NJCU has the lowest reportable crime statistics among New Jersey public higher educational institutions. NJCU prepares students for careers as leaders, in a global society, within the comforts of an intimate community. It is a place to think and grow

by interacting with culturally and ethnically diverse classmates and faculty from countries worldwide. NJCU provides an educational experience that helps prepare our students for career success and global impact.

NJCU has many proud accomplishments and highlights including: the most affordable tuition among New Jersey public colleges and universities; the lowest student debt among New Jersey public colleges and universities; and a music business program ranked in the top 10 nationally.

On campus, 43 undergraduate, 27 graduate and 2 doctoral degree programs are taught by highly-accomplished professors. Students enrolled at the NJCU School of Business benefit from the proximity to Wall Street and study with a finance professor who was a governor of the New York Stock Exchange (NYSE) and others who have high-level corporate or Wall Street experience. Music, dance and theatre students can learn from Grammy-winning musicians, concert pianists, Broadway performers, jazz greats and opera personalities. NJCU education faculty includes Fulbright scholars, accomplished authors and professors with international experience. The Honors Program in the William J. Maxwell College of Arts and Sciences serves high-achieving

students who collaborate in a learning community to pursue rigorous study that emphasizes in-depth investigation as well as independent research. NJCU offers an accelerated nursing program, undergraduate STEM research and doctoral programs in national security studies and educational technology leadership. In addition to the main campus in Jersey City, courses are offered in the Jersey City financial district at Harborside and at Brookdale Community College in Wall Township New Jersey.

NJCU provides a rigorous and practical education for students who are eager to thrive in the global world.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Institutional Support				
Enrollment total	8,046	8,122	8,273	8,273
Enrollment total (weighted) (a)	5,717	5,655	5,733	5,733
Undergraduate total	6,239	6,174	6,247	6,247
Undergraduate total (weighted) (a)	4,820	4,714	4,735	4,735
Full-time	4,551	4,522	4,498	4,498
Full-time (weighted) (a)	4,124	4,045	3,996	3,996
Part-time	1,688	1,652	1,749	1,749
Part-time (weighted) (a)	696	669	739	739
Graduate total	1,759	1,884	1,927	1,927
Graduate total (weighted) (a)	864	899	920	920
Full-time	399	394	394	394
Full-time (weighted) (a)	432	321	321	321
Part-time	1,360	1,490	1,533	1,533
Part-time (weighted) (a)	432	578	599	599
Doctoral total	48	64	99	99
Doctoral total (weighted) (a)	33	42	78	78
Full-time	---	1	1	1
Full-time (weighted) (a)	---	---	---	---
Part-time	48	63	98	98
Part-time (weighted) (a)	33	42	78	78
Degree programs offered	70	72	72	72
Courses offered	1,957	1,938	1,934	1,934
Degrees granted				
Bachelors	1,450	1,266	1,482	1,482
Masters	440	426	453	453
Ratio: student/faculty (b)	16/1	13/1	14/1	14/1
A. Harry Moore Laboratory School				
Students enrolled	136	136	135	140
Multiple disabilities	110	110	102	100
Cognitive - moderate	8	8	6	8
Preschool disabilities	18	18	27	32
Extension and public service				
Enrollment	2,006	1,910	1,933	1,933
Enrollment (weighted) (a)	587	569	615	615
Summer undergraduate	1,423	1,306	1,240	1,240
Summer undergraduate (weighted) (a)	393	366	401	401
Summer graduate	583	604	693	693
Summer graduate (weighted) (a)	194	203	214	214
Program revenue	\$5,843,239	\$5,202,308	\$6,790,170	\$6,790,170
Full-Time, First-Time Freshmen (regular admission students)	381	379	569	---
Average SAT Score - Math	487	476	473	---
Average SAT Score - Reading (c)	461	459	446	---
Average SAT Score - Total (d)	948	935	919	---
Outcomes data (e)				
Third-Semester Retention Rates	72.4%	71.0%	---	---
Six-Year Graduation Rates	30.2%	27.7%	---	---

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Student tuition and fees				
Total cost of attendance (f)	\$25,836	\$26,367	\$28,338	---
Full-time undergraduate tuition - state residents	\$7,561	\$7,705	\$7,936	---
Full-time undergraduate tuition - non-state residents	\$15,974	\$16,277	\$16,765	---
Full-time undergraduate fees	\$3,092	\$3,148	\$3,243	---

OPERATING DATA

Institutional Support

Institutional expenditures				
Instruction	\$57,309,316	\$65,366,000	\$62,053,019	---
Research and programs	\$73,394	\$52,000	\$52,168	---
Academic support	\$13,308,446	\$14,484,000	\$13,655,068	---
Student services	\$15,247,577	\$17,058,000	\$16,357,920	---
Institutional support	\$23,390,674	\$23,711,000	\$22,446,571	---
Student aid	\$2,023,049	\$2,045,000	\$2,044,721	---
Physical plant and support services	\$16,229,054	\$18,412,000	\$16,741,973	---

PERSONNEL DATA

Position Data

State-funded positions	1,129	1,129	1,129	1,129
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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 exam.
- (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, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
154,052	-2,289	---	151,763	151,763	82	159,277	171,204	159,802
154,052	-2,289	---	151,763	151,763		159,277	171,204	159,802
Less:								
---	(1,059)	---	(1,059)	(1,059)		(1,654)	---	---
(48,076)	3,724	---	(44,352)	(44,352)		(50,438)	(52,092)	(52,092)
(8,329)	668	---	(7,661)	(7,661)		(8,135)	(8,135)	(8,135)
(7,939)	84	---	(7,855)	(7,855)		(8,329)	(8,329)	(8,329)
(35,503)	(1,128)	---	(36,631)	(36,631)		(37,031)	(37,031)	(37,031)
(28,149)	---	---	(28,149)	(28,149)		(29,536)	(30,061)	(30,061)
(127,996)	2,289	---	(125,707)	(125,707)		(135,123)	(135,648)	(135,648)
26,056	---	---	26,056	26,056		24,154	35,556	24,154
Distribution by Fund and Object								
Special Purpose:								
154,052	-2,289 ^R	---	151,763	151,763	82	159,277	159,802	159,802
---	---	---	---	---	82	---	6,677	---
---	---	---	---	---	82	---	1,350	---
---	---	---	---	---	82	---	1,850	---
---	---	---	---	---	82	---	1,525	---

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
(127,996)	2,289 ^R	---	(125,707)	(125,707)		(135,123)	(135,648)	(135,648)
26,056	---	---	26,056	26,056		24,154	35,556	24,154

GRANTS-IN-AID

Less:

<i>Income Deductions</i>	(135,123)	(135,648)	(135,648)
<i>Grand Total State Appropriation</i>	24,154	35,556	24,154

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 fourth-largest traditional 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, Wenzhou-Kean University (WKU). The campus opened in Fall 2012 with 204 students and anticipates enrollment of more than 5,000 full-time students by 2020. WKU will graduate its first class in May 2016.

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 49 undergraduate and 35 graduate programs including doctoral programs in psychology, physical therapy, 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

PROGRAM DATA	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Institutional Support				
Enrollment total	14,082	14,033	14,033	14,033
Enrollment total (weighted) (a)	10,612	10,696	10,696	10,696
Undergraduate total	11,708	11,644	11,644	11,644
Undergraduate total (weighted) (a)	9,269	9,327	9,327	9,327
Full-time	8,894	8,953	8,953	8,953
Full-time (weighted) (a)	8,113	8,206	8,206	8,206
Part-time	2,814	2,691	2,691	2,691
Part-time (weighted) (a)	1,156	1,121	1,121	1,121
Graduate total	2,374	2,389	2,389	2,389
Graduate total (weighted) (a)	1,343	1,369	1,369	1,369
Full-time	815	868	868	868
Full-time (weighted) (a)	768	819	819	819
Part-time	1,559	1,521	1,521	1,521
Part-time (weighted) (a)	575	550	550	550
Degree programs offered	84	84	84	84
Courses offered	2,818	2,829	2,829	2,829
Degrees granted				
Bachelors	2,582	2,712	2,712	2,712
Masters	615	622	622	622
Doctorate	5	19	19	19
Ratio: student/faculty (b)	17/1	17/1	17/1	17/1
Extension and public service				
Enrollment	2,781	2,642	2,642	2,642
Enrollment (weighted) (a)	755	715	715	715
Summer undergraduate	2,116	1,935	1,935	1,935
Summer undergraduate (weighted) (a)	550	487	487	487
Summer graduate	665	707	707	707

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Summer graduate (weighted) (a)	205	228	228	228
Program revenue	\$5,320,675	\$4,271,673	\$4,399,823	\$4,399,823
Full-Time, First-Time Freshmen (regular admission students) . .	663	539	665	---
Average SAT Score - Math	496	516	514	---
Average SAT Score - Reading (c)	468	483	485	---
Average SAT Score - Writing (c)	473	487	496	---
Average SAT Score - Total (c)	1437	1486	1495	---
Outcomes data (d)				
Third-Semester Retention Rates	73.9%	74.4%	---	---
Six-Year Graduation Rates	46.8%	48.6%	---	---
Student tuition and fees				
Total cost of attendance (e)	\$25,977	\$27,360	\$28,561	---
Full-time undergraduate tuition (state residents)	7,132	7,345	7,565	---
Full-time undergraduate tuition (non-state residents)	13,355	13,754	14,167	---
Full-time undergraduate fees	3,786	3,899	4,016	---

OPERATING DATA

Institutional Support

Institutional expenditures

Instruction	\$85,435,000	\$88,352,000	\$88,352,000	---
Sponsored programs and research	\$1,694,000	\$1,282,000	\$1,282,000	---
Extension and public service	\$4,963,000	\$3,897,000	\$3,897,000	---
Academic support	\$4,964,000	\$4,923,000	\$4,923,000	---
Student services	\$20,244,000	\$20,786,000	\$20,786,000	---
Institutional support	\$40,035,000	\$36,824,000	\$36,824,000	---
Physical plant and support services	\$34,552,000	\$31,604,000	\$31,604,000	---
Scholarships and fellowships	\$2,481,000	\$2,723,000	\$2,723,000	---

PERSONNEL DATA

Position Data

State-funded positions	1,074	1,074	1,074	1,074
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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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2016 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
233,214	3,497	---	236,711	236,711					
233,214	3,497	---	236,711	236,711	GRANTS-IN-AID				
					Distribution by Fund and Program				
					Institutional Support	82	229,128	236,993	229,593
					Total Grants-in-Aid		229,128	236,993	229,593
					Less:				
					Receipts from Tuition Increase		(3,748)	---	---
					General Services Income		(135,100)	(138,848)	(138,848)
					Auxiliary Funds Income		(21,344)	(21,344)	(21,344)
					Special Funds Income		(6,893)	(6,893)	(6,893)
					Employee Fringe Benefits		(31,574)	(32,039)	(32,039)
					Total Income Deductions		(198,659)	(199,124)	(199,124)
					Total State Appropriation		30,469	37,869	30,469

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Special Purpose:									
233,214	3,497 ^R	---	236,711	236,711					
					General Institutional Operations	82	229,128	229,593	229,593
---	---	---	---	---	Liberty Hall Preservation and Restoration	82	---	1,350	---
---	---	---	---	---	Infrastructure and Facility Maintenance	82	---	5,000	---
---	---	---	---	---	Center for Science, Technology and Mathematics Education Support	82	---	1,050	---
<i>Less:</i>									
<u>(200,377)</u>	<u>(3,497)^R</u>	<u>---</u>	<u>(203,874)</u>	<u>(203,874)</u>	<i>Income Deductions</i>		<u>(198,659)</u>	<u>(199,124)</u>	<u>(199,124)</u>
<u>32,837</u>	<u>---</u>	<u>---</u>	<u>32,837</u>	<u>32,837</u>	Grand Total State Appropriation		<u>30,469</u>	<u>37,869</u>	<u>30,469</u>

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Kean University shall be 1,074.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2460. WILLIAM PATERSON UNIVERSITY OF NEW JERSEY

William Paterson University, founded in 1855, has evolved to offer 53 baccalaureate, 22 master’s and two doctoral degree programs through five colleges: College of the Arts and Communication, Cotsakos College of Business, College of Education, College of Humanities and Social Sciences and College of Science and Health.

Its 370-acre wooded campus is located in suburban Wayne, New Jersey, just 20 miles from New York City, adjacent to 1,200 acres of wetlands and woodlands, and only three miles from the historic Paterson Great Falls. Today, the University enrolls over 10,500 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

PROGRAM DATA	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Institutional Support				
Enrollment total	10,977	10,685	10,540	10,540
Enrollment total (weighted) (a)	8,520	8,296	8,274	8,274
Undergraduate total	9,613	9,270	9,097	9,097
Undergraduate total (weighted) (a)	7,879	7,627	7,589	7,589
Full-time	7,857	7,519	7,475	7,475
Full-time (weighted) (a)	7,118	6,887	6,916	6,916
Part-time	1,756	1,751	1,622	1,622
Part-time (weighted) (a)	761	740	673	673
Graduate total	1,364	1,415	1,443	1,443
Graduate total (weighted) (a)	641	669	685	685
Full-time	314	325	332	332
Full-time (weighted) (a)	264	276	283	283
Part-time	1,050	1,090	1,111	1,111
Part-time (weighted) (a)	377	393	402	402
Degree programs offered	75	76	77	77
Courses offered	2,690	2,646	2,509	2,509
Degrees granted				
Bachelors	2,043	2,134	2,134	2,134
Masters	297	269	269	269
Doctor	---	6	6	6

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Ratio: student/faculty (b)	15.0/1	14.0/1	14.0/1	14.0/1
Extension and public service				
Enrollment	5,262	4,926	4,926	4,926
Enrollment (weighted) (a)	709	668	668	668
Summer undergraduate	4,256	3,929	3,929	3,929
Summer undergraduate (weighted) (a)	560	522	522	522
Summer graduate	1,006	997	997	997
Summer graduate (weighted) (a)	149	146	146	146
Program revenue	\$5,143,000	\$5,284,000	\$5,350,000	\$5,350,000
Full-Time, First-Time Freshmen (regular admission students) . .	1,156	1,039	1,204	---
Average SAT Score - Math	522	507	507	---
Average SAT Score - Reading (c)	506	494	499	---
Average SAT Score - Total (d)	1028	1001	1006	---
Outcomes data (e)				
Third-Semester Retention Rates	76.3%	73.0%	---	---
Six-Year Graduation Rates	49.7%	47.6%	---	---
Student tuition and fees				
Total cost of attendance (f)	\$27,673	\$27,421	\$28,025 (g)	---
Full-time undergraduate tuition - state residents	\$7,421	\$7,621	\$9,033 (g)	---
Full-time undergraduate tuition - non-state residents	\$14,961	\$15,297	\$16,793 (g)	---
Full-time undergraduate fees	\$4,497	\$4,497	\$3,207 (g)	---

OPERATING DATA

Institutional Support

Institutional expenditures

Instruction	\$84,304,000	\$83,977,000	\$83,620,209	---
Sponsored programs and research	\$1,581,000	\$2,097,000	\$2,107,710	---
Academic support	\$16,668,000	\$17,895,000	\$18,352,765	---
Student services	\$18,686,000	\$18,816,000	\$19,165,135	---
Institutional support	\$29,731,000	\$32,383,000	\$33,085,936	---
Physical plant and support services	\$16,879,000	\$16,444,000	\$17,682,957	---

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.
- (g) In fiscal year 2016, William Paterson University incorporated the General Service Fee into the cost of tuition.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
222,602	-6,789	---	215,813	215,813	82	218,119	221,701	218,651	
222,602	-6,789	---	215,813	215,813	218,119		221,701	218,651	
					GRANTS-IN-AID				
					Distribution by Fund and Program				
					Total Grants-in-Aid				
					Less:				
					Receipts from Tuition Increase				
					General Services Income				
---	(1,982)	---	(1,982)	(1,982)		(1,311)	---	---	
(91,729)	5,590	---	(86,139)	(86,139)		(86,773)	(88,084)	(88,084)	

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Full-time	13,356	13,879	14,433	14,649
Full-time (weighted) (a)	12,443	13,000	13,600	13,804
Part-time	2,075	2,006	1,903	1,932
Part-time (weighted) (a)	951	920	870	883
Graduate total	4,033	4,137	4,129	4,150
Graduate total (weighted) (a)	2,218	2,221	2,289	2,300
Full-time	1,346	1,374	1,443	1,450
Full-time (weighted) (a)	1,143	1,163	1,233	1,239
Part-time	2,687	2,763	2,686	2,700
Part-time (weighted) (a)	1,075	1,058	1,056	1,061
Degree programs offered	106	110	110	111
Courses offered	3,757	3,875	4,016	4,122
Degrees granted				
Bachelors	3,253	3,392	3,508	3,626
Masters	1,032	1,106	1,160	1,204
Doctorate	20	26	33	36
Ratio: student/faculty (b)	17/1	17/1	17/1	17/1
Extension and public service				
Enrollment	6,731	6,767	6,915	6,915
Enrollment (weighted) (a)	2,158	2,366	2,435	2,435
Summer undergraduate	4,662	4,739	4,782	4,782
Summer undergraduate (weighted) (a)	1,517	1,541	1,539	1,539
Summer graduate	2,069	2,028	2,133	2,133
Summer graduate (weighted) (a)	641	825	896	896
Program revenue - summer	\$10,435,523	\$10,864,062	\$10,866,087	\$10,866,087
Full-Time, First-Time Freshmen (regular admission students) ..	2,695	2,554	1,584	---
Average SAT Score - Math	500	503	495 (e)	---
Average SAT Score - Reading (c)	480	489	485 (e)	---
Average SAT Score - Writing (c)	487	492	488 (e)	---
Average SAT Score - Total (c)	1467	1484	1468 (e)	---
Outcomes Data (d)				
Third-Semester Retention Rates	81.1%	83.0%	---	---
Six-Year Graduation Rates	63.0%	65.1%	---	---
Student tuition and fees (f)				
Total cost of attendance	\$ 29,159	\$ 29,656	\$ 30,122	---
Full-time undergraduate tuition - state residents	\$ 8,182	\$ 8,346	\$ 8,512	---
Full-time undergraduate tuition - non-state residents	\$ 17,060	\$ 17,060	\$ 17,060	---
Full-time undergraduate fees	\$ 3,136	\$ 3,194	\$ 3,259	---

OPERATING DATA**Institutional Support**

Institutional expenditures

Instruction	\$ 139,532,000	\$ 148,541,000	\$ 140,568,288	---
Academic support	\$ 22,216,597	\$ 24,181,000	\$ 26,907,213	---
Student services	\$ 17,092,709	\$ 18,037,000	\$ 18,313,637	---
Institutional support	\$ 55,633,408	\$ 62,900,000	\$ 67,196,576	---
Physical plant and support services	\$ 28,366,526	\$ 29,955,000	\$ 35,697,919	---
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
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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) Beginning in Fall 2014, Montclair State University no longer requires applicants seeking admission to submit SAT scores.
- (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, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
393,046	3,314	---	396,360	396,360					
393,046	3,314	---	396,360	396,360					
---	(2,576)	---	(2,576)	(2,576)		(3,059)	---	---	
(152,374)	3,523	---	(148,851)	(148,851)		(156,893)	(160,860)	(160,860)	
(510)	(110)	---	(620)	(620)		(500)	(508)	(508)	
(75,036)	(490)	---	(75,526)	(75,526)		(76,701)	(77,851)	(77,851)	
(80,822)	(3,661)	---	(84,483)	(84,483)		(85,750)	(87,036)	(87,036)	
(45,691)	---	---	(45,691)	(45,691)		(50,106)	(48,192)	(48,192)	
(354,433)	(3,314)	---	(357,747)	(357,747)		(373,009)	(374,447)	(374,447)	
38,613	---	---	38,613	38,613		35,859	76,443	35,859	
					GRANTS-IN-AID				
					Distribution by Fund and Program				
					Institutional Support	82	408,868	450,890	410,306
					Total Grants-in-Aid		408,868	450,890	410,306
					Less:				
					Receipts from Tuition Increase		(3,059)	---	---
					General Services Income		(156,893)	(160,860)	(160,860)
					Conservation School Receipts		(500)	(508)	(508)
					Auxiliary Funds Income		(76,701)	(77,851)	(77,851)
					Special Funds Income		(85,750)	(87,036)	(87,036)
					Employee Fringe Benefits		(50,106)	(48,192)	(48,192)
					Total Income Deductions		(373,009)	(374,447)	(374,447)
					Total State Appropriation		35,859	76,443	35,859
					Distribution by Fund and Object				
					Special Purpose:				
					General Institutional Operations	82	408,868	410,306	410,306
					Appropriations Increases	82	---	32,774	---
					Facilities Maintenance and Renewal	82	---	7,810	---
					Less:				
					Income Deductions		(373,009)	(374,447)	(374,447)
					Grand Total State Appropriation		35,859	76,443	35,859

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. The College has been ranked as one of the best comprehensive colleges in the country since 1993 in US News & World Report's annual survey of "America's Best Colleges." The annual survey for 2015 ranked the College number one among public universities for undergraduate education and tied for number three in the best Regional Universities category for the North region of the country. In Barron's Profiles of American Colleges, in 2005, 2007, 2009 and 2011, the College was ranked "Most Competitive," Barron's top category. In this ranking, it stated "even superior students will encounter a great deal of competition for admission" to the 85 institutions that garner this ranking. Barron's Profiles of American Colleges includes and ranks all four-year institutions that offer bachelor's degrees, if they are fully accredited or are recognized candidates for accreditation. Only five state-supported institutions were included among the 85 schools featured in Barron's Guide to the Most Competitive Colleges. In 2015, Kiplinger's Personal Finance ranked the College No. 23 in its list of the 100 "Best

College Values" in public higher education, the best value institution in New Jersey. Additionally, in 2014, The Princeton Review ranked the College as one of the nation's 75 "Best Value" public colleges and universities. The College was the only public college from New Jersey to make the list.

A strong liberal arts core forms the foundation for a wealth of degree programs offered through the College's seven schools. These schools include Arts and Communication; Business; Education; Humanities and Social Science; Science; Nursing, Health, and Exercise Science; and Engineering. The College is enriched by an honors program and extensive opportunities to study abroad; its 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 40 major buildings, including a state-of-the-art library; 14 residence halls that accommodate 3,600 students; more than 30 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 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Institutional Support				
Enrollment total	6,863	7,257	7,275	7,275
Enrollment total (weighted) (a)	6,666	6,900	6,912	6,912
Undergraduate total	6,354	6,743	6,758	6,758
Undergraduate total (weighted) (a)	6,364	6,614	6,610	6,610
Full-time	6,180	6,482	6,486	6,486
Full-time (weighted) (a)	6,297	6,516	6,507	6,507
Part-time	174	261	272	272
Part-time (weighted) (a)	67	98	103	103
Graduate total	509	514	517	517
Graduate total (weighted) (a)	302	286	302	302
Full-time	198	213	225	225
Full-time (weighted) (a)	179	191	199	199
Part-time	311	301	292	292
Part-time (weighted) (a)	123	95	103	103
Degree programs offered	75	75	75	75
Courses offered	2,600	2,728	2,710	2,710
Degrees granted				
Bachelors	1,476	1,582	1,538	1,538
Masters	434	389	375	375
Ratio: student/faculty (b)	13/1	13/1	13/1	13/1
Extension and public service				
Enrollment	2,484	2,701	3,025	3,025
Enrollment (weighted) (a)	867	1,103	1,182	1,182
Summer undergraduate	1,127	1,125	1,379	1,379
Summer undergraduate (weighted) (a)	419	404	454	454
Summer graduate	337	579	632	632
Summer graduate (weighted) (a)	137	232	255	255
Part-time and extension (off-campus)	1,020	997	1,014	1,014
Part-time and extension (off-campus) (weighted) (a)	311	467	473	473
Program revenue	\$9,508,000	\$9,476,416	\$11,940,000	\$11,940,000
Full-Time, First-Time, Freshmen (regular admission students)	1,198	1,194	1,055	---
Average SAT Score - Math	633	623	624	---
Average SAT Score - Reading (c)	612	597	602	---
Average SAT Score - Writing (c)	618	604	604	---
Average SAT Score - Total (c)	1863	1824	1830	---
Outcomes data (d)				
Third-Semester Retention Rates	93.4%	94.1%	---	---
Six-Year Graduation Rates	84.4%	82.2%	---	---
Student tuition and fees				
Total cost of attendance (e)	\$29,652	\$31,264	\$32,815	---
Full-time undergraduate tuition (state residents)	\$10,355	\$10,564	\$10,879	---
Full-time undergraduate tuition (non-state residents)	\$20,760	\$21,175	\$21,812	---
Full-time undergraduate fees	\$4,375	\$4,450	\$4,587	---
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Instruction	\$56,335,000	\$60,048,000	\$66,753,000	---
Academic support	\$14,972,000	\$15,132,000	\$17,976,000	---
Student services	\$15,558,000	\$17,407,000	\$21,032,000	---
Institutional support	\$13,228,000	\$17,498,000	\$18,599,000	---
Physical plant and support services	\$23,811,000	\$26,390,000	\$25,982,000	---

Actual FY 2014 Actual FY 2015 Revised FY 2016 Budget Estimate FY 2017

PERSONNEL DATA

Position Data

State-funded positions	859	859	859	859
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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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
230,643	9,488	---	240,131	240,131	82	247,233	245,582	244,082
<u>230,643</u>	<u>9,488</u>	<u>---</u>	<u>240,131</u>	<u>240,131</u>		<u>247,233</u>	<u>245,582</u>	<u>244,082</u>
---	(1,503)	---	(1,503)	(1,503)		(2,332)	---	---
(83,550)	(13,512)	---	(97,062)	(97,062)		(101,655)	(103,987)	(103,987)
(80,283)	28,844	---	(51,439)	(51,439)		(52,426)	(52,426)	(52,426)
(7,882)	(23,317)	---	(31,199)	(31,199)		(30,942)	(27,875)	(27,875)
(29,611)	---	---	(29,611)	(29,611)		(32,701)	(32,617)	(32,617)
<u>(201,326)</u>	<u>(9,488)</u>	<u>---</u>	<u>(210,814)</u>	<u>(210,814)</u>		<u>(220,056)</u>	<u>(216,905)</u>	<u>(216,905)</u>
<u>29,317</u>	<u>---</u>	<u>---</u>	<u>29,317</u>	<u>29,317</u>		<u>27,177</u>	<u>28,677</u>	<u>27,177</u>
Distribution by Fund and Object								
Special Purpose:								
230,643	9,488 ^R	---	240,131	240,131	82	247,233	244,082	244,082
---	---	---	---	---	82	---	1,500	---
<u>(201,326)</u>	<u>(9,488)^R</u>	<u>---</u>	<u>(210,814)</u>	<u>(210,814)</u>		<u>(220,056)</u>	<u>(216,905)</u>	<u>(216,905)</u>
<u>29,317</u>	<u>---</u>	<u>---</u>	<u>29,317</u>	<u>29,317</u>		<u>27,177</u>	<u>28,677</u>	<u>27,177</u>

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at The 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. Ranked by U.S. News & World Report as fifth in the Best Regional Public Universities North category, Ramapo College of New Jersey

is sometimes mistaken for a private college. This is, in part, due to its unique interdisciplinary academic structure, its size of approximately 6,000 students and its pastoral setting in the foothills of the Ramapo Mountains on the New Jersey/New York border.

Ramapo College offers bachelor's degrees in the arts, business, humanities, social sciences and the sciences, as well as in professional studies, which include nursing and social work. In addition, Ramapo College offers courses leading to teacher certification at the elementary and secondary levels. The College also offers eight graduate programs as well as articulated programs with Rutgers, The State University of New Jersey, New York Chiropractic College, New York University College of Dentistry, the State University of New York College of Optometry and New York College of Podiatric Medicine.

Undergraduate students choose to concentrate their studies in one of five schools with more than 539 course offerings and 36 academic programs. Ramapo College boasts an average student/faculty ratio of 18:1 and an average class size of 23, affording students the opportunity to develop close ties to the College's exceptional faculty.

A campus-wide building program during recent years has resulted in the completion of the Anisfield School of Business academic

facility, a central feature of the main entrance to the campus; the Bill Bradley Sports and Recreation Center, with its 2,200-seat arena, fitness center, climbing wall, track and dance/aerobics studio; the Overlook and Laurel residence halls and the Village apartment complex. Construction projects completed in May 2015 include the Adler Center for Nursing Excellence and the renovation of the G-Wing building Adler Center for Nursing Excellence, with expanded classroom, research and simulation laboratory space, and 36,000 square foot facility connected by overhead walkway to the College's science/social science building. The Salameno School of American and International Studies was renamed in 2014 as The Salameno School of Humanities and Global Studies. The Sharp Sustainability Education Center and the Salameno Spiritual Center were completed in 2009. The Angelica and Russ Berrie Center for Performing and Visual Arts, completed in 1999, houses performance theaters, art galleries and specialized spaces devoted to fine arts, computer art, photography, theater, dance and music.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Institutional Support				
Enrollment total	6,342	6,495	5,784	5,831
Enrollment total (weighted) (a)	5,089	5,208	5,174	5,241
Undergraduate total	6,081	6,177	5,430	5,428
Undergraduate total (weighted) (a)	4,978	5,058	4,974	4,978
Full-time	5,347	5,402	4,887	4,885
Full-time (weighted) (a)	4,790	4,855	4,775	4,778
Part-time	734	775	543	543
Part-time (weighted) (a)	188	203	199	200
Graduate total	261	318	354	403
Graduate total (weighted) (a)	111	150	200	263
Full-time	27	44	10	10
Full-time (weighted) (a)	20	32	9	9
Part-time	234	274	344	393
Part-time (weighted) (a)	91	118	191	254
Courses offered	952	815	815	815
Degrees granted				
Bachelors	1,344	1,344	1,250	1,250
Masters	102	102	108	108
Ratio: student/faculty (b)	18/1	18/1	18/1	18/1
Extension and public service				
Enrollment	2,256	2,163	2,354	2,388
Enrollment (weighted) (a)	463	444	439	454
Summer undergraduate	1,026	901	887	843
Summer undergraduate (weighted) (a)	196	167	170	152
Summer graduate	91	158	181	181
Summer graduate (weighted) (a)	29	51	47	47
Part-time and extension (off-campus)	1,139	1,104	1,286	1,364
Part-time and extension (off-campus) (weighted) (a)	238	226	222	255
Program revenue	\$4,371,000	\$4,376,000	\$4,925,000	\$4,998,000
Full-Time, First-Time Freshmen (regular admission students)	590	645	640	---
Average SAT Score - Math	584	580	576	---
Average SAT Score - Reading (c)	565	559	563	---
Average SAT Score - Writing (c)	563	561	557	---
Average SAT Score - Total (c)	1712	1700	1696	---
Outcomes data (d)				
Third-Semester Retention Rates	86.3%	85.0%	---	---
Six-Year Graduation Rates	71.1%	72.6%	---	---
Student tuition and fees				
Total cost of attendance (e)	\$30,459	\$30,714	\$31,853	---
Full-time undergraduate tuition - state residents	\$8,650	\$8,650	\$8,865	---

STATE

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Full-time undergraduate tuition - non-state residents	\$17,300	\$17,300	\$17,730	---
Full-time undergraduate fees	\$4,738	\$4,738	\$4,832	---

OPERATING DATA

Institutional Support

Institutional expenditures				
Instruction	\$47,673,000	\$48,194,000	\$51,880,000	---
Research and public service	\$32,000	---	---	---
Academic support	\$6,501,000	\$7,158,000	\$7,524,000	---
Student services	\$13,794,000	\$13,394,000	\$15,078,000	---
Institutional support	\$17,682,000	\$19,531,000	\$21,754,000	---
Physical plant and support services	\$15,545,000	\$16,229,000	\$18,193,000	---

PERSONNEL DATA

Position Data

State-funded positions	573	573	573	573
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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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
136,416	3,166	---	139,582	139,582	Institutional Support	82	144,547	150,849	145,046
136,416	3,166	---	139,582	139,582	Total Grants-in-Aid		144,547	150,849	145,046
Less:									
---	(414)	---	(414)	(414)	Receipts from Tuition Increase		(1,987)	---	---
(53,412)	(1,999)	---	(55,411)	(55,411)	General Services Income		(56,400)	(59,302)	(59,302)
(35,709)	60	---	(35,649)	(35,649)	Auxiliary Funds Income		(36,309)	(36,400)	(36,400)
(12,857)	(813)	---	(13,670)	(13,670)	Special Funds Income		(14,167)	(13,850)	(13,850)
(18,308)	---	---	(18,308)	(18,308)	Employee Fringe Benefits		(20,731)	(20,541)	(20,541)
(120,286)	(3,166)	---	(123,452)	(123,452)	Total Income Deductions		(129,594)	(130,093)	(130,093)
16,130	---	---	16,130	16,130	Total State Appropriation		14,953	20,756	14,953
Distribution by Fund and Object									
Special Purpose:									
136,416	3,166 ^R	---	139,582	139,582	General Institutional Operations	82	144,547	145,046	145,046
---	---	---	---	---	Change in State Funding Formula	82	---	5,803	---
Less:									
(120,286)	(3,166)^R	---	(123,452)	(123,452)	Income Deductions		(129,594)	(130,093)	(130,093)
16,130	---	---	16,130	16,130	Grand Total State Appropriation		14,953	20,756	14,953

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Ramapo College of New Jersey shall be 573.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2480. STOCKTON UNIVERSITY

Stockton University 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, approximately 8,000 students are enrolled at the University, which provides distinctive traditional and alternative approaches to education.

The operation and management of the University is vested in a Board of Trustees whose members, except for two students elected by the student body and the University President who serves ex officio, are appointed by the Governor with the consent of the New Jersey Senate. The President of the University, appointed by the Board of Trustees as Chief Executive Officer, is entrusted with providing academic, fiscal and administrative leadership for the University. The University'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 University'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 University 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 year 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 opened in Woodbine, allowing Stockton to establish a stronger presence in Cape May County.

The historic Seaview Resort, which consists of a hotel and 2 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 University 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 University is the only four-year academic institution in the rapidly developing region of southeastern New Jersey.

EVALUATION DATA

PROGRAM DATA	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Institutional Support				
Enrollment total	8,161	8,340	8,492	8,492
Enrollment total (weighted) (a)	7,681	7,904	7,961	7,961
Undergraduate total	7,301	7,529	7,681	7,681
Undergraduate total (weighted) (a)	7,154	7,380	7,437	7,437
Full-time	6,737	6,974	7,113	7,113
Full-time (weighted) (a)	6,910	7,137	7,189	7,189
Part-time	564	555	566	566
Part-time (weighted) (a)	244	243	248	248
Graduate total	750	720	720	720
Graduate total (weighted) (a)	421	427	427	427
Full-time	234	242	242	242
Full-time (weighted) (a)	243	255	255	255
Part-time	516	478	478	478
Part-time (weighted) (a)	178	172	172	172
Doctoral total	110	91	91	91
Doctoral total (weighted) (a)	106	97	97	97
Full-time	62	62	62	62
Full-time (weighted) (a)	94	90	90	90
Part-time	48	29	29	29
Part-time (weighted) (a)	12	7	7	7
Degree programs offered	47	47	47	47
Courses offered	3,076	3,157	3,157	3,157

STATE

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Degrees granted				
Bachelors	1,913	1,989	1,989	1,989
Masters	229	217	217	217
Doctoral	42	32	32	32
Ratio: student/faculty (b)	17/1	17/1	17/1	17/1
Extension and public service				
Enrollment	2,270	2,329	2,329	2,329
Enrollment (weighted) (a)	1,863	1,991	1,992	1,992
Summer undergraduate	1,835	1,850	1,850	1,850
Summer undergraduate (weighted) (a)	1,524	1,613	1,613	1,613
Summer graduate	435	479	479	479
Summer graduate (weighted) (a)	339	378	379	379
Program revenue	\$3,437,018	\$3,986,327	\$3,700,000	\$3,700,000
Full-Time, First-Time Freshmen (regular admission students)	781	891	1,020	---
Average SAT Score - Math	566	565	553	---
Average SAT Score - Reading (c)	543	544	534	---
Average SAT Score - Writing (c)	537	538	524	---
Average SAT Score - Total (c)	1646	1647	1611	---
Outcomes data (d)				
Third-Semester Retention Rates	86.5%	86.0%	---	---
Six-Year Graduation Rates	65.9%	72.7%	---	---
Student tuition and fees				
Total cost of attendance (e)	\$31,478	\$29,935	\$30,409	---
Full-time undergraduate tuition - state residents	\$7,948	\$8,107	\$8,269	---
Full-time undergraduate tuition - non-state residents	\$14,342	\$14,628	\$14,921	---
Full-time undergraduate fees	\$4,374	\$4,468	\$4,551	---

OPERATING DATA

Institutional Support

Institutional expenditures				
Instruction	\$60,481,012	\$65,342,681	\$65,177,163	---
Sponsored programs and research	\$1,267,367	\$1,282,436	\$1,308,085	---
Extension and public service	\$6,055,777	\$6,599,118	\$6,660,988	---
Academic support	\$8,860,002	\$10,065,163	\$9,425,111	---
Student services	\$13,294,306	\$14,820,446	\$14,485,837	---
Institutional support	\$21,668,270	\$27,481,338	\$36,394,140	---
Physical plant and support services	\$16,803,982	\$19,726,823	\$18,859,327	---

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, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2016 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
199,716	-6,889	---	192,827	192,827	Institutional Support	82	205,768	213,897	204,910

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
199,716	-6,889	---	192,827	192,827	GRANTS-IN-AID			
---	(1,312)	---	(1,312)	(1,312)	<i>Total Grants-in-Aid</i>			
(88,298)	(3,873)	---	(92,171)	(92,171)	<i>Less:</i>			
(36,462)	3,350	---	(33,112)	(33,112)	Receipts from Tuition Increase			
(30,160)	8,724	---	(21,436)	(21,436)	General Services Income			
(24,957)	---	---	(24,957)	(24,957)	Auxiliary Funds Income			
(179,877)	6,889	---	(172,988)	(172,988)	Special Funds Income			
					Employee Fringe Benefits			
					<i>Total Income Deductions</i>			
19,839	---	---	19,839	19,839	<i>Total State Appropriation</i>			
					<i>18,391</i>			
					<i>27,378</i>			
					<i>18,391</i>			
Distribution by Fund and Object								
Special Purpose:								
199,716	-6,889 ^R	---	192,827	192,827	General Institutional Operations			
---	---	---	---	---	82	205,768	204,910	204,910
---	---	---	---	---	82	---	671	---
---	---	---	---	---	82	---	300	---
---	---	---	---	---	82	---	8,016	---
					<i>Less:</i>			
(179,877)	6,889 ^R	---	(172,988)	(172,988)	<i>Income Deductions</i>			
19,839	---	---	19,839	19,839	<i>Grand Total State Appropriation</i>			
					<i>18,391</i>			
					<i>27,378</i>			
					<i>18,391</i>			

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Stockton University shall be 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 health care. Serving as the primary teaching hospital for NJMS, NJDS and other Newark-based health care programs, University Hospital is uniquely positioned to help advance extraordinary scientific discoveries and medical education in the state of New Jersey. As such University Hospital has been designated as one of the three hospitals statewide as having the facilities and expertise to be first responders to any patient suspected of having contracted the Ebola virus.

EVALUATION DATA

PROGRAM DATA	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
University Hospital				
Rated capacity (beds)	519	519	519	519
Hospital admissions, total	15,692	16,522	16,600	17,000
Hospital admissions, daily average	43	45	45	46
Average daily population	257	281	272	272
Patient days of service, total	93,696	102,472	99,600	102,000
Percent of occupancy (a)	72.8%	79.6%	77.1%	77.1%
Average length of stay (days)	6.0	6.2	6.0	6.0
Outpatient and emergency visits, total	271,437	259,494	259,060	265,000
Outpatient and emergency visits, daily average	744	711	708	726

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PERSONNEL DATA				
Position Data				
State-funded positions	2,923	2,923	2,923	2,923

Notes:

(a) Occupancy based upon maintained beds (353) versus licensed beds (519).

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2016		Requested	Recom- mended	
					Prog. Class.	Adjusted Approp.			
GRANTS-IN-AID									
Distribution by Fund and Program									
43,841	---	---	43,841	43,841	82	43,841	43,841	43,841	
<u>43,841</u>	<u>---</u>	<u>---</u>	<u>43,841</u>	<u>43,841</u>	<u>43,841</u>		<u>43,841</u>	<u>43,841</u>	
Distribution by Fund and Object									
Special Purpose:									
43,841	---	---	43,841	43,841	82	43,841	43,841	43,841	
<u>43,841</u>	<u>---</u>	<u>---</u>	<u>43,841</u>	<u>43,841</u>	<u>43,841</u>		<u>43,841</u>	<u>43,841</u>	
Grand Total State Appropriation									

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at University Hospital shall be 2,923.

HIGHER EDUCATIONAL SERVICES

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts hereinabove appropriated for Higher Educational Services-Institutional Support in each of the senior public institutions of higher education, there are allocated such amounts as are required to provide the reimbursement to cover tuition costs of the National Guard members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts hereinabove appropriated for Higher Educational Services-Institutional Support in each of the senior public institutions of higher education, there are allocated such amounts as may be required to fund lease or rental costs which may be charged by such senior public institutions for any State department, agency, authority or commission facilities located on the campus of any senior public institution of higher education.

Public colleges and universities are authorized to provide a voluntary employee furlough program.

Notwithstanding the provisions of any law or regulation to the contrary, any funds appropriated as Grants-In-Aid and payable to any senior public college or university which requests approval from the Educational Facilities Authority and the Director of the Division of Budget and Accounting may be pledged as a guarantee for payment of principal and interest on any bonds issued by the Educational Facilities Authority or by the college or university. Such funds, if so pledged, shall be made available by the State Treasurer upon receipt of written notification by the Educational Facilities Authority or the Director of the Division of Budget and Accounting that the college or university does not have sufficient funds available for prompt payment of principal and interest on such bonds, and shall be paid by the State Treasurer directly to the holders of such bonds at such time and in such amounts as specified by the bond indenture, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

Of the amount hereinabove appropriated for Higher Educational Services, such amounts 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 provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Institutional Support of the various State institutions of higher education are conditioned upon the following: no sum shall be expended for payment as a settlement, buyout, separation payment, severance pay or any other form of monetary payment of any kind whatsoever in connection

with the termination of, or separation from, the employment prior to the end of the term of an existing contract of any officer or employee of such institution who receives annual compensation in excess of \$250,000.

Of the amounts hereinabove appropriated for University Hospital and Cooper Medical School - Cooper University Hospital Support, the Director of the Division of Budget and Accounting may transfer such amounts as are determined to be necessary to the Division of Medical Assistance and Health Services to maximize federal Medicaid funds.

Funds appropriated to Rutgers University for purposes of medical education are authorized to be used as necessary by the Director of Budget and Accounting and the Division of Medical Assistance and Health Services, consistent with CMS guidelines, solely to maximize federal Medicaid payments to faculty physicians and non-physician professionals who are affiliated with the aforementioned respective medical schools.

Funds appropriated to Rowan University for purposes of medical education at Cooper Medical School of Rowan University and the Rowan School of Osteopathic Medicine are authorized to be used as necessary by the Director of Budget and Accounting and the Division of Medical Assistance, consistent with CMS guidelines, solely to maximize federal Medicaid payments to faculty physicians and non-physician professionals who are affiliated with the aforementioned respective medical schools.

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.

and supplies information and consultative services to the three branches of State government and to public, school, academic and special libraries (N.J.S.A.18A:73-26 et seq.).

Technical and financial assistance is provided under several programs. State Library Aid (N.J.S.A.18A:74-1 et seq.) is paid to public libraries on a per capita basis and emergency and incentive aid may also be provided to restore service lost because of emergencies and to encourage larger units of service. The New Jersey Library Network Law provides funding for statewide and regionally supplied cooperative library services to individual residents of New Jersey and academic, institutional, public, school and special libraries. Library Development Aid (P.L.1985, c.297) provides funding for increased access to audio visual services; development and improvement of library services to the institutionalized; assistance to municipal libraries to maintain branches, evaluate, and develop public library collections; and to conserve and preserve collections of historical or special interest.

An affiliation between the State Library and Thomas A. Edison State University was created by P.L.2001, c.137, effective July 2, 2001. The University assumed management and administrative oversight responsibility for the Library. The purpose of this affiliation was to provide the State Library and the library community with greater flexibility in managing the resources allocated for library services throughout the State.

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,

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Library Services				
State Library Information Center (SLIC)				
Books and documents managed	2,038,300	2,042,829	2,045,000	2,048,000
Electronic materials managed	32,587	35,934	38,000	40,000
NJ digital documents managed	25,400	30,104	32,000	34,000
Materials loaned to individuals and libraries	23,858	23,432	24,500	25,000
Copies provided	32,424	46,902	47,000	47,000
Reference questions answered	17,539	16,849	17,000	17,500
CyberDesk visits	351,823	263,277	360,000	400,000
CyberDesk page views	1,192,847	750,588	900,000	1,000,000
New Jersey documents digitized	6,931	8,533	8,700	9,500
SLIC database usage	1,070,269	1,290,439	1,300,000	1,320,000

STATE

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Talking Book and Braille Center (TBBC)				
Books and documents managed	112,785	120,146	124,000	127,000
Materials loaned to blind and print disabled	317,517	315,774	316,000	317,000
TBBC customers served	11,028	11,339	11,900	12,000
TBBC volunteers	219	114	125	125
TBBC outreach programs	267	405	350	350
TBBC digital books downloaded	84,397	82,067	83,000	84,000
State Library website traffic	2,729,000	1,950,572	2,000,000	2,200,000
JerseyClicks database usage	19,102,280	18,155,209	18,500,000	18,500,000
Electronic interlibrary loan transactions	338,556	348,128	360,000	370,000

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	74	74	74	74
Federal	36	36	35	35
Total positions	110	110	109	109

Filled positions by program class

Library Services	110	110	109	109
----------------------------	-----	-----	-----	-----

**APPROPRIATIONS DATA
(thousands of dollars)**

<u>Year Ending June 30, 2015</u>						<u>Year Ending June 30, 2017</u>			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2016 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
5,251	---	---	5,251	5,251	Library Services	51	5,286	5,786	5,286
<u>5,251</u>	<u>---</u>	<u>---</u>	<u>5,251</u>	<u>5,251</u>	Total Direct State Services		<u>5,286</u> (a)	<u>5,786</u>	<u>5,286</u>
Distribution by Fund and Object									
Personal Services:									
4,113	---	-24	4,089	4,089	Salaries and Wages		4,148	4,148	4,148
<u>4,113</u>	<u>---</u>	<u>-24</u>	<u>4,089</u>	<u>4,089</u>	Total Personal Services		<u>4,148</u>	<u>4,148</u>	<u>4,148</u>
418	---	12	430	430	Materials and Supplies		418	418	418
193	---	-64	129	129	Services Other Than Personal		193	193	193
27	---	76	103	103	Maintenance and Fixed Charges		27	27	27
Special Purpose:									
500	---	---	500	500	Supplies and Extended Services	51	500	1,000	500
STATE AID									
Distribution by Fund and Program									
7,975	---	---	7,975	7,975	Library Services	51	7,975	14,698	7,975
<u>7,975</u>	<u>---</u>	<u>---</u>	<u>7,975</u>	<u>7,975</u>	Total State Aid		<u>7,975</u>	<u>14,698</u>	<u>7,975</u>
Distribution by Fund and Object									
State Aid:									
3,676	---	---	3,676	3,676	Per Capita Library Aid	51	3,676	10,399	3,676
<u>4,299</u>	<u>---</u>	<u>---</u>	<u>4,299</u>	<u>4,299</u>	Library Network	51	<u>4,299</u>	<u>4,299</u>	<u>4,299</u>
<u>13,226</u>	<u>---</u>	<u>---</u>	<u>13,226</u>	<u>13,226</u>	Grand Total State Appropriation		<u>13,261</u>	<u>20,484</u>	<u>13,261</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 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.

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.

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.

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 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Support of the Arts				
Grant applications received	237	237	235	235
Grants awarded	214	204	214	215
Museum Services (a)				
Museum attendance	152,619	132,888	166,530	173,507
Planetarium - school group attendance	12,345	14,986	15,735	16,522
Planetarium - public attendance	19,752	18,836	19,777	20,766
Education programs - school group attendance	7,205	7,254	7,616	7,997
Education programs - public attendance	4,395	4,920	5,166	5,424
Other public program attendance	108,922	86,892	118,236 (a)	122,798 (a)
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	35	35	39	40
Federal	4	4	4	4
Total positions	39	39	43	44
Filled positions by program class				
Support of the Arts	13	13	14	14
Museum Services	23	23	25	26
Development of Historical Resources	3	3	4	4
Total positions	39	39	43	44

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

(a) War Memorial Rentals and Museum Research attendance data are included for fiscal years 2016 and 2017.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
405	216	250	871	653	05	405	405	405	
2,242	55	---	2,297	2,293	06	2,242	2,242	2,242	
289	---	62	351	350	07	289	289	289	
2,936	271	312	3,519	3,296		2,936	2,936	2,936	
Distribution by Fund and Object									
Personal Services:									
2,450	---	322	2,772	2,769		2,450	2,450	2,450	
2,450	---	322	2,772	2,769		2,450	2,450	2,450	
92	---	-22	70	69		92	92	92	
300	---	13	313	312		300	300	300	
94	---	-59	35	34		94	94	94	
---	271	58	329	112		---	---	---	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
16,000	---	-250	15,750	15,743	05	16,000	16,000	16,000	
2,700	---	-62	2,638	2,638	07	2,700	2,700	2,700	
18,700	---	-312	18,388	18,381		18,700	18,700	18,700	
Distribution by Fund and Object									
Grants:									
16,000	---	-250	15,750	15,743	05	16,000	16,000	16,000	
2,700	---	-62	2,638	2,638	07	2,700	2,700	2,700	
21,636	271	---	21,907	21,677		21,636	21,636	21,636	
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
900	---	---	900	853	05	900	900	900	
900	---	---	900	853		900	900	900	
All Other Funds									
---	19	---	19	---	05	---	---	---	
---	242	---	400	131	06	---	---	---	
---	158 ^R	---	400	131	06	---	---	---	
---	20	---	23	4	07	---	---	---	
---	3 ^R	---	23	4	07	---	---	---	
---	442	---	442	135		---	---	---	
22,536	713	---	23,249	22,665		22,536	22,536	22,536	

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 fiscal year 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 four interrelated entities: Choose New Jersey, a nonprofit 501(c)3 composed of business and community leaders that will formulate business development and retention strategies, the Office of the Secretary of Higher Education for Work Force training, education and development, 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. These programs include the Martin Luther King Jr. Commemorative Commission, the Office of Faith-Based Initiatives and the Center for Hispanic Policy, Research and Development. 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 four-part public-private approach that also includes Choose New Jersey, the Economic Development Authority and the Office of the Secretary of Higher Education.

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

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broadened the State's Motor Voter law to allow for registration when applying for unemployment or welfare benefits at State and federal offices, in addition to motor

vehicle offices, has increased the number of registered voters in the state to over five million.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Office of the Secretary of State				
AmeriCorps				
Grant applications received	20	20	25	25
Grants awarded	15	12	20	20
Office of Faith Based Initiatives				
Grant applications received	127	150	47	50
Grants awarded	45	52	73	75
Center for Hispanic Policy, Research and Development				
Grant applications received	45	60	60	55
Grants awarded	32	30	30	31
Hispanic population served	15,000	15,000	15,000	16,500
Business Action Center				
Motion Picture and Television Commission				
Total film/television productions	820	850	860	870
Direct spending by companies (millions)	\$74.6	\$68.0	\$72.0	\$76.0
Travel and Tourism				
Revenue generated by tourism (billions)	\$40.0	\$41.7	\$42.8	\$44.5
Tax revenue generated by tourism (billions)	\$4.5	\$5.0	\$4.9	\$5.1
Overnight visitors (millions)	89.1	91.1	98.4	100.7
State Archives				
Visitors to Archives facilities	4,192	4,350	4,500	4,500
Election Management and Coordination				
Registered voters	5,462,710 ^(a)	5,460,000	5,500,000	5,600,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	11	11	10	---
Male minority percentage	7.0%	7.1%	6.4%	---
Female minority	32	34	33	---
Female minority percentage	20.4%	22.1%	21.2%	---
Total minority	43	45	43	---
Total minority percentage	27.4%	29.2%	27.6%	---
Position Data				
Filled positions by funding source				
State supported	113	108	111	116
Federal	5	5	2	2
Total positions	118	113	113	118
Filled positions by program class				
Office of the Secretary of State	39	39	37	38
Business Action Center	57	52	55	59
State Archives	13	13	13	13
Election Management and Coordination	9	9	8	8
Total positions	118	113	113	118

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

(a) Represents actual data reported to federal government annually.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
3,392	1	-143	3,250	3,173	Office of the Secretary of State	01	3,392	3,392	3,392
13,553	---	1	13,554	13,295	Business Action Center	02	13,553	13,553	13,553
841	2	192	1,035	1,031	State Archives	08	967	967	967
591	1,516	---	2,107	2,088	Election Management and Coordination	25	3,814	3,814	3,814
18,377	1,519	50	19,946	19,587	Total Direct State Services		21,726 (a)	21,726	21,726
Distribution by Fund and Object									
Personal Services:									
6,530	---	4	6,534	6,232	Salaries and Wages		6,656	6,656	6,656
6,530	---	4	6,534	6,232	Total Personal Services		6,656	6,656	6,656
134	---	18	152	148	Materials and Supplies		134	134	134
630	---	-24	606	604	Services Other Than Personal		630	630	630
26	---	1	27	25	Maintenance and Fixed Charges		26	26	26
Special Purpose:									
79	---	---	79	79	Office of Volunteerism	01	79	79	79
424	1	50	475	473	Office of Programs	01	424	424	424
1,104	---	---	1,104	1,059	Office of Economic Growth	02	1,104	1,104	1,104
450	---	---	450	450	New Jersey Motion Picture Commission	02	450	450	450
9,000	---	1	9,001	9,001	Travel and Tourism Advertising and Promotion	02	9,000	9,000	9,000
---	1,516	---	1,516	1,516	Help America Vote Act	25	3,223	3,223	3,223
---	2	---	2	---	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
3,025	---	-50	2,975	2,975	Office of the Secretary of State	01	3,025	3,025	3,025
3,025	---	-50	2,975	2,975	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	1,175	Center for Hispanic Policy, Research and Development	01	1,175	1,175	1,175
500	---	---	500	500	Cultural Trust	01	500	500	500
<u>STATE AID</u>									
Distribution by Fund and Program									
16,890	309	---	17,199	17,199	Election Management and Coordination	25	7,030	7,030	7,030
16,890	309	---	17,199	17,199	Total State Aid		7,030	7,030	7,030
Distribution by Fund and Object									
State Aid:									
---	309	---	309	309	Division of Elections State Match	25	---	---	---
16,270	---	---	16,890	16,890	Extended Polling Place Hours	25	7,030	7,030	7,030
38,292	1,828	---	40,120	39,761	Grand Total State Appropriation		31,781	31,781	31,781

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Orig. & (S) Supplemental	Year Ending June 30, 2015				Total Available Expended	Prog. Class.	2016 Adjusted Approp.	Year Ending June 30, 2017	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies						Requested	Recommended
OTHER RELATED APPROPRIATIONS									
Federal Funds									
5,230	-99	800	5,931	4,382	Office of the Secretary of State	01	5,930	5,930	5,930
300	---	---	300	275	Business Action Center	02	500	500	500
---	4,458	---	4,458	4,458	Election Management and Coordination	25	---	---	---
<u>5,530</u>	<u>4,359</u>	<u>800</u>	<u>10,689</u>	<u>9,115</u>	Total Federal Funds		<u>6,430</u>	<u>6,430</u>	<u>6,430</u>
All Other Funds									
---	587 257 ^R	87	931	247	Office of the Secretary of State	01	---	---	---
---	1,235 50 ^R	---	1,285	273	Business Action Center	02	---	---	---
---	595	1	596	---	Election Management and Coordination	25	---	---	---
<u>---</u>	<u>2,724</u>	<u>88</u>	<u>2,812</u>	<u>520</u>	Total All Other Funds		<u>---</u>	<u>---</u>	<u>---</u>
<u>43,822</u>	<u>8,911</u>	<u>888</u>	<u>53,621</u>	<u>49,396</u>	GRAND TOTAL ALL FUNDS		<u>38,211</u>	<u>38,211</u>	<u>38,211</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 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.

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."

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. The DOT is committed to advancing capital construction projects that enhance safety, renew aging infrastructure and support new transportation opportunities. The 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, the DOT improves the condition of the local roadway networks through the use of State and federal grants. These grants fund street improvements, rehabilitation and safety projects in various New Jersey towns.

The 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 2017 budget for the Department of Transportation totals \$1.520 billion, an increase of \$143.3 million or 10.4% over the fiscal 2016 adjusted appropriation of \$1.377 billion. Primarily, the increase represents growth to support Transportation Trust Fund Authority debt service costs and New Jersey Transit operations. This increase is offset by a supplemental for winter operations that does not continue into fiscal 2017.

The Governor's Budget includes a recommended capital appropriation of \$1.3 billion for debt service to be provided to the Transportation Trust Fund Authority.

The State's operating subsidy for New Jersey Transit is increased to \$160.9 million from \$33.2 million. The increase is largely attributable to a reduction in 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 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 MVC's budget will continue to be 100% revenue-supported as provided by law.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended
157,881	8,249	5,151	171,281	164,462	125,188	45,188	45,188
40,284	419	---	40,703	40,284	33,156	160,856	160,856
1,082,043	---	38	1,082,081	997,894	1,199,928	1,173,480	1,173,480
1,280,208	8,668	5,189	1,294,065	1,202,640	1,358,272	1,379,524	1,379,524
GENERAL FUND							
Direct State Services					125,188	45,188	45,188
Grants-In-Aid					33,156	160,856	160,856
Capital Construction					1,199,928	1,173,480	1,173,480
Total General Fund					1,358,272	1,379,524	1,379,524
PROPERTY TAX RELIEF FUND							
Capital Construction					---	123,351	123,351
Total Property Tax Relief Fund					---	123,351	123,351

TRANSPORTATION

Year Ending June 30, 2015						Year Ending June 30, 2017		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2016 Adjusted Approp.	Requested	Recom- mended
18,264	---	---	18,264	18,264	CASINO REVENUE FUND			
					State Aid	18,824	17,523	17,523
18,264	---	---	18,264	18,264	Total Casino Revenue Fund	18,824	17,523	17,523
1,480,472	8,668	5,189	1,494,329	1,402,904	Total Appropriation, Department of Transportation	1,377,096	1,520,398	1,520,398

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2015						Year Ending June 30, 2017		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2016 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
State and Local Highway Facilities								
150,749	7,375	5,151	163,275	157,153	Maintenance and Operations	118,056	38,056	38,056
5,486	93	---	5,579	5,089	Physical Plant and Support Services	5,486	5,486	5,486
---	660	---	660	455	Transportation Systems Management	---	---	---
156,235	8,128	5,151	169,514	162,697	Subtotal	123,542	43,542	43,542
Regulation and General Management								
902	121	---	1,023	1,023	Multimodal Services	902	902	902
744	---	---	744	742	Administration and Support Services	744	744	744
1,646	121	---	1,767	1,765	Subtotal	1,646	1,646	1,646
157,881	8,249	5,151	171,281	164,462	Total Direct State Services - General Fund	125,188	45,188	45,188
157,881	8,249	5,151	171,281	164,462	TOTAL DIRECT STATE SERVICES	125,188	45,188	45,188
GRANTS-IN-AID - GENERAL FUND								
Public Transportation								
40,284	---	---	40,284	40,284	Railroad and Bus Operations	33,156	160,856	160,856
Regulation and General Management								
---	419	---	419	---	Multimodal Services	---	---	---
40,284	419	---	40,703	40,284	Total Grants-In-Aid - General Fund	33,156	160,856	160,856
40,284	419	---	40,703	40,284	TOTAL GRANTS-IN-AID	33,156	160,856	160,856
STATE AID - CASINO REVENUE FUND								
Public Transportation								
18,264	---	---	18,264	18,264	Railroad and Bus Operations	18,824	17,523	17,523
18,264	---	---	18,264	18,264	Total State Aid - Casino Revenue Fund	18,824	17,523	17,523
18,264	---	---	18,264	18,264	TOTAL STATE AID	18,824	17,523	17,523
CAPITAL CONSTRUCTION - GENERAL FUND								
State and Local Highway Facilities								
1,078,043	---	38	1,078,081	994,359	Transportation Trust Fund Authority	1,195,928	1,173,480	1,173,480
4,000	---	---	4,000	3,535	Transportation Systems Management	4,000	---	---
1,082,043	---	38	1,082,081	997,894	Total Capital Construction - General Fund	1,199,928	1,173,480	1,173,480

TRANSPORTATION

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2016 Adjusted Approp.	Requested	Recom- mended
					CAPITAL CONSTRUCTION - PROPERTY TAX RELIEF FUND			
					State and Local Highway Facilities			
182,000	---	---	182,000	182,000	Transportation Trust Fund Authority	---	123,351	123,351
182,000	---	---	182,000	182,000	Total Capital Construction - Property Tax Relief Fund	---	123,351	123,351
1,264,043	---	38	1,264,081	1,179,894	TOTAL CAPITAL CONSTRUCTION	1,199,928	1,296,831	1,296,831
1,480,472	8,668	5,189	1,494,329	1,402,904	Total Appropriation, Department of Transportation	1,377,096	1,520,398	1,520,398

CORE MISSIONS SUMMARY Department of Transportation

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Infrastructure			
Appropriations (in thousands)			
State Funds	\$ 1,052,588	\$ 1,134,707	\$ 1,143,016
Non-State Funds	\$ 1,386,416	\$ 1,517,879	\$ 1,396,880
Key Performance Indicators			
State highway pavement in acceptable condition (calendar year)	56%	56%	57%
State-maintained bridges 20 feet or more in length in acceptable condition (calendar year)	88.7%	88.1%	88.1%
State-maintained bridge deck area in acceptable condition (calendar year)	88.3%	87.7%	87.7%
Competitive municipal aid grants awarded by municipalities within 24 months (calendar year)	89%	90%	90%
County aid funds awarded by counties within 36 months (calendar year)	84%	90%	90%
Planned construction projects that have been awarded	95%	95%	95%
Safety			
Appropriations (in thousands)			
State Funds	\$ 14,202	\$ 15,040	\$ 15,293
Non-State Funds	\$ 128,285	\$ 140,672	\$ 140,353
Key Performance Indicators			
Traffic fatalities per 100 million vehicle miles traveled (calendar year)	0.77	0.74	0.72
Serious injuries per 100 million vehicle miles traveled (calendar year)	1.60	1.44	1.31
Notes:			
Performance data is now reported using a five-year rolling average in order to account for large year-to-year fluctuations in data.			
Operating and Maintenance			
Appropriations (in thousands)			
State Funds	\$ 257,048	\$ 154,058	\$ 161,620
Non-State Funds	\$ 87,206	\$ 80,905	\$ 107,464
Key Performance Indicators			
Average response time for emergency pothole repair (in hours/minutes)	6:06	5:00	5:00
Number of traffic signals inspected	5,820	5,900	5,900
Percentage of traffic signals needing repair	20%	18%	18%
Crew responses within 90 minutes to electrical operations emergencies such as traffic signal failures	72%	73%	74%
Number of street lights relamped (a)	221	400	400
Average department bill processing time frame for capital payments (in days)	24	24	24
Number of tons of trash picked up	3,430	3,500	3,500
Number of roadway miles machine swept (in-house and contract)	9,090	10,000	10,000
Number of inlets inspected/cleaned	68,084	68,000	68,000
Number of Barnegat Bay basins inspected/cleaned	94/8	94/20	94/20
Number of acres mowed	36,958	38,000	38,000

TRANSPORTATION

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Notes:			
(a) Variance between the actual and targets was influenced by concerns over vendor contracts. Those concerns were addressed in FY 2015, thus restoring the normal workload.			
Mobility and Congestion Relief			
Appropriations (in thousands)			
State Funds	\$ 20,514	\$ 21,311	\$ 22,090
Non-State Funds	\$ 256,863	\$ 280,297	\$ 279,922
Key Performance Indicators			
Average State highway incident duration (in minutes)	41	41	40

CORE MISSIONS SUMMARY Motor Vehicle Commission

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Improve Driver and Vehicle Safety			
Appropriations (in thousands)			
Non-State Funds	\$ 114,889	\$ 130,333	\$ 119,632
Key Performance Indicators			
Percent of participants who pass the motorcycle certified rider safety course	83.0%	100.0%	100.0%
Average number of bus safety inspections per person per day	4.9	5.0	5.0
Wait time for an emissions inspection at a MVC inspection lane (minutes)	9.0	8.0	8.0
Service Delivery Levels - Driver Testing			
To receive a scheduled road test for a class D driver license (calendar days)	9.0	< 15.0	< 20.0
To receive a scheduled road test for a CDL driver license (calendar days)	22.0	< 25.0	< 45.0
To receive a scheduled road test for a motorcycle driver license (calendar days) (a)	2.0	< 10.0	< 10.0
Service Delivery Levels - Correspondence Response Times			
To speak with a representative for general information (minutes)	6.0	1.0	1.0
To receive a response from an email (business days)	1.0	1.0	1.0
To receive a response from a letter (business days)	10.0	10.0	10.0
Percent of medical review cases backlogged over three weeks	1.0%	< 10.0%	< 10.0%
Percent completion rate of those attending mandatory Probationary Driver Program Training	90.0%	100.0%	100.0%
Notes:			
(a) Motorcycle training and testing services do not operate from October through March.			
Improve Customer Identification and Document Security			
Appropriations (in thousands)			
Non-State Funds	\$ 175,765	\$ 181,650	\$ 166,939
Key Performance Indicators			
Percent of suspected facial image fraud forwarded for action within the month of discovery	N/A	100.0%	100.0%
Percent of major stakeholders trained in fraud/forgery prevention (goal is four training classes to law enforcement per month)	43.1%	100.0%	100.0%
Service Delivery Levels			
Average customer wait time to be served at a field agency (minutes)	N/A	N/A	15 (a)
Percent of qualifying mail-in license renewals processed at agency offices	80.5%	< 65.0%	< 65.0%
Percent of qualifying mail-in license renewals processed through the mail	19.5%	> 35.0%	> 35.0%
Percent of registration renewals conducted online	26.4%	> 40.0%	> 38.0%
Percent of registration renewals conducted at local agency offices	32.0%	< 20.0%	< 20.0%
Percent of registration renewals conducted through the mail	39.8%	> 37.0%	> 42.0%
Percent of operating time servicing target events	N/A	N/A	> 75.0% (a)

Notes:
(a) Establishing baseline.

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Improve Financial Sustainability			
Appropriations (in thousands)			
Non-State Funds	\$ 4,986	\$ 10,731	\$ 12,942
Key Performance Indicators			
Percentage of total federal grant dollars expended	54.5%	100.0%	100.0%

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; ensures adequate service to the public; and, where provided by law and regulation, collect revenues for the State.
3. To reduce the risk of death, injury, and personal and property loss by identifying remedial action required for unsafe, incompetent and unqualified drivers; by taking corrective or remedial action according to statutes, rules, regulations and policies; 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 Review Unit.
4. To limit the amount of vehicle-produced air pollution in accordance with State and federal regulations through the MVC's Enhanced Inspection and Maintenance Program.
5. To 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.
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.** The MVC has addressed a myriad of issues concerning its infrastructure, security, technology and customer service, which remain as the cornerstone of the Commission's mission. Through the Division of Motor Vehicle Agency Services, the Commission provides a host of services to over 5.2 million drivers and 5.9 million registered vehicles including driver licensing, vehicle titling and registration. These services are delivered at 39 motor vehicle agencies located throughout the state, of which seven sites were constructed by the Commission. The building of these sites resulted in the termination of eleven leased sites and the consolidation of motor vehicle services. The Commission is planning new motor vehicle agencies for Wayne, Newark, and Delanco. The Wayne agency construction is set to begin in 2016. The Newark and Delanco architecture and engineering public bid proposals will be submitted during 2016 and 2017. The Commission has scheduled agency renovation projects in order to improve building system upgrades and enhance employee services capabilities to improve the customer experience. Supporting the services at these agencies, the

Division of Motor Vehicle Agency Support Services provides technical and informational support as well as providing any corrections or modifications to the system that cannot be performed at the agencies. This division also manages the more complex and detailed transactions that require system checks prior to any changes as well as special license plates and handicap placards. The MVC is also responsible for imaging and indexing of over 20 million documents on an annual basis from various sources and performs reviews on a daily basis.

The 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 both the written knowledge and the road test sections of the exam. In addition, the Commission is anticipating the implementation of a new multi-scheduling system for all events at the MVC, such as road testing, conference scheduling and some vehicle inspection activities. The Enhanced Digital Driver License (EDDL) program continues to allow New Jersey to remain compliant with most federal standards for licensing. Furthermore, the MVC successful "Skip the Trip" program allows specifically identified motorists to renew their driver's license by mail reducing wait times in our busiest agencies. To date, over 1.3 million New Jersey residents have taken advantage of this program.

The MVC is committed to the physical security of its employees and customers. To satisfy this objective, the MVC maintains a presence of uniformed sworn law enforcement and/or uniformed security guards in all 39 agencies. This security deployment is designed to ensure that the myriad of daily transactions occur in a safe environment and that any disturbance of that environment is responded to swiftly and professionally. This uniformed security presence also assists in the deterrence and interdiction of fraudulent activities occurring in the agencies, including driver license, title and insurance fraud. The MVC Division of Security Investigation & Internal Audit (SI&IA) also leverages facial recognition technology to identify and interdict intra-state driver license fraud daily, and all images captured are scrubbed and analyzed in this pursuit. This year, SI&IA engaged in an unprecedented and successful pilot dubbed the "Interstate Fraud Prevention Initiative- Commercial Driver License (CDL)" with New York Division of Motor Vehicles wherein the two jurisdictions exchanged Commercial Driver License records and images and scrubbed them to identify interstate driver license fraud. Additionally, SI&IA operates an advanced fraudulent document training system whereby key government and commercial stakeholders receive cutting edge instruction and information related to identification of identity documents and various documented fraud schemes. SI&IA Title Records Unit also provides expert vehicle title

TRANSPORTATION

information to all 39 agencies, which serves to ensure that secure titling activity is conducted at the agencies. Finally, SI&IA employs a team of highly skilled auditors who conduct semi-annual audits of the activities of all 39 agencies and other MVC specialty functions to ensure that best practices are being adhered to and that cash and consumables are accounted for properly.

Technology services remain a priority for the Commission. The MVC recently implemented the federally mandated modernization of the Commercial Driver Licensing Information System 5.3. This new and updated technology may result in further IT initiatives for the Commission that will support the motoring public, our business partners and the businesses regulated by the Commission. The MVC has also implemented various changes to its website allowing motorists to complete many services that originally required a visit to an agency. In addition, the 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, the Division of Customer Information and Advocacy provides multiple channels of customer service that includes phone, mail and email. These services allow the Commission to provide accurate and timely information to motorists regarding motor vehicle statutes, regulations and policies regarding suspension and restorations. The Contact Centers handle over 1,000,000 customer calls each year. With the consolidation of several units, employees were cross-trained with the required knowledge base to provide critical information regarding surcharges, general information, suspensions and restorations. Areas within the division coordinate record updates, the surcharge program, toll violations, fees and refunds.

The Division of Compliance and Safety focuses on the driver regardless of the vehicle type. All drivers of passenger vehicles, commercial vehicles and motorcycles are subject to both federal and State regulations and standards. The Division of Compliance and Safety plans and implements projects supporting new legislation, regulatory changes and internal initiatives. The MVC remains fully committed to supporting its driver safety related functions such as driver records, the point system, administrative due process, driver improvement programs and medical fitness. 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 instituted 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 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.). The MVC maintains a Commercial Driver License (CDL) Program that is compliant with federal requirements and utilizes federal funding to maintain and improve New Jersey's CDL Program, which 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. The Commercial Driver License Information System serves to 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. The Commission provides critical information and services to other State departments to ensure that every motorist has the required insurance.

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 interstate 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. By centralizing all business-related functions into one unit, the MVC has improved its level of customer service.

Through the Division of Inspection Services, and in tandem with the Department of Environmental Protection, the MVC oversees a 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 1,350 PIFs for private passenger vehicles, diesel vehicles and fleet inspections, which are operated by privately owned repair shops. The vehicle inspection program is operated by a private vendor that 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. The Commission is responsible for the monitoring and auditing of these inspections. Inspection Services personnel perform federally mandated on-the-road inspections throughout the state. With one of the strictest school bus inspection programs in the country, the Commission performs in-terminal inspections of all New Jersey registered school buses for safety and emission standards on a semi-annual basis along with private bus companies. In concert with the New Jersey State Police, the MVC performs inspections on in-state and out-of-state trucks, tractors and trailers as part of its safety program for commercial drivers. The Commission recently implemented the Passenger Vehicle Transportation Program (PVT), which ensures that all categories of vehicles are properly registered and receive the requisite license plate.

In keeping with its commitment to provide excellence in motor vehicle services, the Motor Vehicle Commission Agency Services will be adding a mobile agency unit in fiscal year 2017 for onsite services normally available at any agency location. The mobile agency unit is a handicapped accessible agency on wheels equipped to process certain motor vehicle transactions, including driver license renewals, permits, duplicates, and downgrades; registration renewals; non-driver IDs and handicapped placards. The mobile agency will routinely service populations that may have difficulty

reaching a brick-and-mortar agency, such as senior citizens and students. The vehicle will supplement agencies undergoing renovation, and travel to various public events around the state to provide customer assistance. Also, the mobile agency will help restore customers' licenses registrations in times of disasters, when credentials have been lost due to fire, flood, hurricane, or other catastrophic event.

18. **Security Responsibility.** The MVC oversees the administration of the Motor Vehicle Security Responsibility Law and

aids in the administration of the New Jersey Compulsory Motor Vehicle Liability Insurance Law. These laws provide financial protection against motor vehicle accidents by requiring motorists to carry liability insurance, by facilitating compensation for injury or damage caused by uninsured or financially 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 New Jersey.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Motor Vehicle Services				
Licensed drivers	5,157,869	5,157,869	5,167,332	5,167,332
Registered vehicles	5,703,368	6,069,922	6,128,270	5,986,817
Registrations and title documents issued	10,126,762	10,922,733	11,166,964	10,900,997
Registration documents issued	7,725,997	8,207,667	8,356,834	8,111,248
Certificates of Ownership issued	2,400,765	2,715,066	2,810,130	2,769,367
License documents issued (non-commercial)	2,421,228	2,042,771	2,052,851	2,083,626
Driver exam permit documents issued (non-commercial) ...	398,699	437,144	579,356	445,887
Salvage titles issued	77,515	77,931	77,931	77,931
Salvage vehicle inspections	94	81	81	81
Regional Service Centers - number of customers	242,399	253,349	266,014	279,313
MVC facilities				
MVC Agencies	39	39	39	39
Inspection centers	26	26	26	26
Road testing centers & driver testing centers	26	26	26	26
Customer service inquiries				
Telephone center inquiries answered	797,453	799,233	815,217	831,521
Responses to email inquiries	36,318	29,569	30,456	31,343
Correspondence answered	7,127	6,393	6,584	6,782
Website hits	12,445,307	14,054,693	14,054,693	14,054,693
Mailings processed	13,454,657	13,210,223	13,255,500	12,839,500
Total NJ inspections/reinspections	2,590,898	2,390,778	2,418,975	2,320,900
Centralized - inspections/reinspections	2,100,470	1,936,893	2,000,000	1,600,000
Initial inspections - centralized	1,888,892	1,736,459	1,800,000	1,600,000
Reinspections - centralized	211,578	200,434	200,000	--- (a)
Private Inspection Facility - inspections/reinspections ...	375,843	336,871	300,000	600,000 (a)
Initial inspections - Private Inspection Facilities	310,527	281,107	250,000	375,000
Reinspections - Private Inspection Facilities	65,316	55,764	50,000	225,000
Specialty inspections	8,906	9,271	9,000	9,000
Commercial Bus - inspections/reinspections	14,001	13,216	13,450	13,550
Initial inspections - Commercial Bus	8,359	8,013	8,250	8,250
Reinspections - Commercial Bus	5,642	5,203	5,200	5,300
School Bus - inspections/reinspections	76,013	78,198	79,825	81,550
Initial inspections - School Bus	45,049	46,178	46,925	47,800
Reinspections - School Bus	30,964	32,020	32,900	33,750
Specification inspections	2,003	2,255	2,500	2,600
Roadside inspections	13,662	14,074	14,200	14,200
Roadside rejections	5,892	4,350	4,400	4,400
Driver testing				
Vision tests	204,330	204,330	204,330	204,330
Written tests	260,643	260,643	260,643	260,643
Road tests	228,824	227,227	227,227	227,227
License plates issued				
Cause plates	21,936	22,929	22,929	22,929
Specialty plates	179,198	167,560	167,567	167,585
Sports plates	5,364	758	758	758
Commercial Driver License Program				
License documents issued	200,378	179,777	160,844	183,373
Permit documents issued	40,120	42,487	44,118	43,337
Road tests	17,327	16,273	16,273	16,273

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	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Suspensions/restorations				
Court suspensions	309,769	313,316	315,717	315,514
Administrative suspensions	341,264	337,795	334,350	336,067
Point system suspensions	6,514	5,889	5,790	6,025
Surcharge suspensions	192,835	183,797	184,100	183,425
Total restorations	263,669	266,819	265,219	266,400
Medical cases reviewed	4,134	4,200	4,200	4,200
Document Management Program				
Documents microfilmed in-house	9,322,489	8,013,580	5,373,901	5,850,620
Businesses licensed				
Dealers	3,977	3,926	3,902	4,004
Commercial driving schools	288	288	293	301
Commercial driving instructors	1,565	1,459	1,527	1,541
Leasing companies	50	46	47	49
Auto body repair facilities	1,696	1,627	1,661	1,675
Private inspection centers	1,260	1,290	1,308	1,331

PERSONNEL DATA

Position Data

Filled positions by funding source				
All other	2,145	2,098	2,040	2,040
Total positions	2,145	2,098	2,040	2,040
Filled positions by program class				
Motor Vehicle Services	2,032	1,992	1,926	1,926
Security Responsibility	113	106	114	114
Total positions	2,145	2,098	2,040	2,040

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

(a) The Motor Vehicle Commission anticipates a new inspection contract to be awarded which would require reinspections to be handled by private inspection facilities.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
1,816	491	---	2,307	837	01	1,816	1,816	1,816	
<u>1,816</u>	<u>491</u>	<u>---</u>	<u>2,307</u>	<u>837</u>		<u>1,816</u>	<u>1,816</u>	<u>1,816</u>	
All Other Funds									
---	44,975 377,596 ^R	-69,371	353,200	273,974	01	350,144	328,194	328,194	
---	2,192 21,662 ^R	---	23,854	21,664	18	21,780	21,313	21,313	
---	<u>446,425</u>	<u>-69,371</u>	<u>377,054</u>	<u>295,638</u>		<u>371,924</u>	<u>349,507</u>	<u>349,507</u>	
<u>1,816</u>	<u>446,916</u>	<u>-69,371</u>	<u>379,361</u>	<u>296,475</u>		<u>373,740</u>	<u>351,323</u>	<u>351,323</u>	
GRAND TOTAL ALL FUNDS									

Notes -- Direct State Services - General Fund

(a) Receipts shown hereinabove for the Motor Vehicle Services program classification include fees associated with the emergency medical service helicopter program, which will be transferred to the Department of Law and Public Safety Division of State Police and the Department of Health to support program costs, and fees associated with the Commercial Vehicle Enforcement program, which will be transferred to the Department of Law and Public Safety, the Department of Environmental Protection and the Department of Transportation to support program costs.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, monies received in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75) are appropriated to offset all reasonable and necessary expenses of the Division of State Police, the New Jersey Motor Vehicle Commission, the Department of Transportation, and the Department of Environmental Protection in the performance of commercial vehicle safety and emission inspections and other clean air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated to the New Jersey Motor Vehicle Commission is based on proportional revenue collections for that fiscal year pursuant to the statutes listed in subsection a. of section 105 of P.L.2003, c.13 (C.39:2A-36). Of that amount, \$2,500,000 is appropriated for transfer to the Interdepartmental Property Rental and Household and Security accounts, \$5,150,000 is appropriated for transfer to the Department of Transportation, \$5,800,000 is appropriated for transfer to the Division of Revenue and Enterprise Services within the Department of the Treasury, \$612,000 is appropriated for transfer to the Division of State Police, \$800,000 is appropriated for transfer to the Department of Environmental Protection and \$519,000 is appropriated for transfer to the Department of the Treasury for Property Management and Construction - Property Management Services. In addition, the New Jersey Motor Vehicle Commission shall pay the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount no less than \$500,000, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$10,940,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for transfer to the Interdepartmental Property Rentals account to reflect savings from implementation of management and procurement efficiencies, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the New Jersey emergency medical service helicopter response act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), are appropriated to the Division of State Police and the Department of Health to defray the operating costs of the program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.). The unexpended balance at the end of the preceding fiscal year is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Motor Vehicle Inspection Fund" established pursuant to subsection j. of R.S.39:8-2, balances in the fund are available for other clean air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, pursuant to P.L.2006, c.39 (C.39:3-8.3 et seq.), receipts that are derived from the surcharge on luxury and fuel-inefficient vehicles shall be deposited into the General Fund as State revenue.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, an amount not to exceed \$10,000,000 from receipts from the increase in motor vehicle fees imposed in 2009 shall be deposited into the General Fund as State revenue.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$101,553,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for deposit in the General Fund to reflect continuing savings initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

**60. TRANSPORTATION PROGRAMS
61. STATE AND LOCAL HIGHWAY FACILITIES**

OBJECTIVES

1. To 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

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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; 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. There are 80 maintenance yards and 66 maintenance crews statewide.

- 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; 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), which provides funding to maintain and improve infrastruc-

ture, safety and mobility on and off the National Highway System, passenger and freight rail, and maritime systems.

- 71. **Transportation Systems Management.** 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.

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 nonprofit 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

PROGRAM DATA	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Maintenance and Operations				
Maintenance Operations				
Snow and ice control costs (\$ millions)	\$127.82	\$126.30	\$90.34	\$10.34
Acres mowed	39,878	36,958	38,000	38,000
Complaints received about unmowed acres	528	403	500	500
Litter pick up and removal:				
Litter pick up costs (\$ millions)	\$2.57	\$2.84	\$3.00	\$3.00
Number of litter complaints	2,060	1,996	1,800	1,800
Total resurfacing:				
Lane miles resurfaced by contract	476	658	520	535
Number of potholes repaired	275,173	265,531	250,000	180,000
Average response time for emergency pothole repair (hr/min)	4:49	6:06	5:00	5:00
Electrical Operations				
Traffic signal inspections	5,498	5,820	5,900	5,900
Percent of traffic signals inspected needing repair	16%	20%	18%	18%
Emergency call responses	5,954	5,477	5,500	5,000
Emergency response - percent of crew responses within 90 minutes	73%	72%	73%	74%
Traffic fatalities per 100 million vehicle miles travelled	0.78	0.77	0.74	0.72
Serious injuries per 100 million vehicle miles travelled	1.80	1.60	1.44	1.31
Average incident duration in minutes	44	41	41	40

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	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Transportation Systems Improvements				
Design				
Construction projects designed in-house (\$ millions)	\$73	\$110	\$208	\$110
Percent of railroad grade crossings inspected	26%	50%	50%	50%
State-maintained bridge safety inspections in-house	414	533	560	730
State-maintained bridge safety inspections by consultants	809	810	665	620
County bridge safety inspections	1,314	1,378	1,320	1,380
Construction				
Cost to construct projects (\$ millions)	\$775	\$761	\$750	\$750
Construction contracts awarded	95	92	93	100
Percent of State highway pavement in acceptable condition	58%	56%	56%	57%
Percent of State-maintained bridges 20 ft or more in length in acceptable condition	89.0%	88.7%	88.1%	88.1%
Percent of State-maintained bridge deck area in acceptable condition	88.0%	88.3%	87.7%	87.7%

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	1,361	1,297	1,335	1,340
Federal	813	784	796	798
All other	669	668	714	724
Total positions	2,843	2,749	2,845	2,862

Filled positions by program class

Maintenance and Operations	1,482	1,399	1,421	1,426
Physical Plant and Support Services	73	84	97	102
Transportation Systems Management	1,288	1,266	1,327	1,334
Total positions	2,843	2,749	2,845	2,862

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & Supplemental ^(S)	Reapp. & Recpts. ^(R)	Transfers & Emergencies ^(E)	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
150,749	7,375	5,151	163,275	157,153	Maintenance and Operations	06	118,056	38,056	38,056
5,486	93	---	5,579	5,089	Physical Plant and Support Services	08	5,486	5,486	5,486
---	660	---	660	455	Transportation Systems Management	71	---	---	---
156,235	8,128	5,151	169,514	162,697	Total Direct State Services		123,542^(a)	43,542	43,542
Distribution by Fund and Object									
Personal Services:									
22,502	1,116 1,416 ^R	13,694	38,728	35,003	Salaries and Wages		22,502	22,502	22,502
22,502	2,532	13,694	38,728	35,003	Total Personal Services		22,502	22,502	22,502
11,855	278	1	12,134	11,767	Materials and Supplies		11,855	11,855	11,855
1,891	156	---	2,047	1,868	Services Other Than Personal		1,891	1,891	1,891
7,294	---	---	---	---	Maintenance and Fixed Charges		---	---	---
112,693 ^S	3,521	-8,544	114,964	113,388			7,294 80,000 ^S	7,294	7,294
Special Purpose:									
---	216 ^R	---	216	216	Logo Sign Program	06	---	---	---

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Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
---	878	---	878	---					
---	195	---		---					
---	340 ^R	---	535	455					
---	12	---	12	---					
DIRECT STATE SERVICES									
					06	---	---	---	
					71	---	---	---	
						---	---	---	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
1,260,043	---	38	1,260,081	1,176,359					
					60	1,195,928	1,296,831	1,296,831	
1,078,043	---	38	1,078,081	994,359		1,195,928	1,173,480	1,173,480	
182,000	---	---	182,000	182,000					
						---	123,351	123,351	
4,000	---	---	4,000	3,535					
					71	4,000	---	---	
1,264,043	---	38	1,264,081	1,179,894		1,199,928	1,296,831	1,296,831	
1,082,043	---	38	1,082,081	997,894		1,199,928	1,173,480	1,173,480	
182,000	---	---	182,000	182,000					
						---	123,351	123,351	
Distribution by Fund and Object									
Special Purpose:									
880,984	---	6,701	887,685	851,751					
					60	1,039,370	951,992	951,992	
182,000	---	---	182,000	182,000					
					60	---	123,351	123,351	
197,059	---	-6,663	190,396	142,608					
					60	156,558	221,488	221,488	
4,000	---	---	4,000	3,535					
					71	4,000	---	---	
1,420,278	8,128	5,189	1,433,595	1,342,591		1,323,470	1,340,373	1,340,373	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	4	---	4	4					
					73	---	---	---	
All Other Funds									
	4,778								
---	3,948 ^R	---	8,726	7,156	06	3,700	3,700	3,700	
---	---	1,453	1,453	---					
					08	---	---	---	
	264,228								
---	4,434 ^R	---	268,662	266,685	61	355,900	2,900	2,900	
---	---	---	---	---					
					71	400	340	340	
---	277,388	1,453	278,841	273,841		360,000	6,940	6,940	
Special Transportation Trust Fund									
190,100	25,385	---	215,485	189,484					
					63	278,565	279,565	279,565	
775,591	511,843	1	1,287,435	854,220					
					69	901,163	885,200	885,200	
564,400	68,098	1	632,499	537,062					
					81	464,935	737,935	737,935	
1,530,091	605,326	2	2,135,419	1,580,766		1,644,663	1,902,700	1,902,700	
2,950,369	890,846	6,644	3,847,859	3,197,202		3,328,133	3,250,013	3,250,013	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2016 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 amounts as may be required are appropriated for winter operations, including snow removal costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for the Department of Transportation from the General Fund, \$12,500,000 thereof shall be paid from funds received from the various transportation-oriented authorities pursuant to contracts between the authorities and the State as are determined to be eligible for such funding pursuant to such contracts, as shall be determined by the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from the Logo Sign Program fees and the Tourist Oriented Directional Signs Program fees are appropriated for the purpose of administering the programs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from highway application and permit fees pursuant to subsection (h) of section 5 of P.L.1966, c.301 (C.27:1A-5) are appropriated for the purpose of administering the Access Permit Review program, subject to the approval of the Director of the Division of Budget and Accounting.

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, \$2,000,000 is payable from the revenue from the fee increase pursuant to the amendatory provisions of section 12 of P.L.2002, c.34 (C.12:7-34.47) deposited into the "Maritime Industry Fund."

Revenue from fees or other payments made for the placement of sponsorship acknowledgment and advertising on signs, equipment, materials, and vehicles used for a safety service patrol or emergency service patrol program pursuant to section 5 of P.L.1966, c.301 (C.27:1A-5), are appropriated to the Department of Transportation for transportation purposes, including contract incentives for heavy duty towing contracts that support the clearance of traffic incidents. Use of the funds is subject to any federal requirements. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, amounts collected from fees for sponsorship programs pursuant to P.L.2013, c. 130 (C.27:7-44.18 et seq.) are appropriated to the Department of Transportation for highway purposes, subject to the approval of the Director of the Division of Budget and Accounting; provided, however, that sponsorship acknowledgement and the use of such funds shall be subject to applicable requirements promulgated by the Federal Highway Administration. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.

Notwithstanding the provisions of section 3 of P.L.2013, c. 86 (C.39:4-88.2) or any other law or regulation to the contrary, amounts collected from the surcharge imposed on each person found guilty of a violation of R.S.39:4-82 or R.S.39:4-88 in excess of the amount determined by the Commissioner of Transportation to be necessary to acquire, install, and maintain highway signs that notify motorists entering New Jersey to comply with the provisions of R.S.39:4-82 and R.S.39:4-88 are appropriated for graffiti 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) \$218,064,000 from the petroleum products gross receipts tax, which is hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; and (iii) \$546,217,000 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

TRANSPORTATION

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 New Jersey Transportation Trust Fund Authority for the Prior Bonds or the State contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Transportation Program Bonds as the result of refundings, restructurings, lowered interest rates, or any other action which reduces the amounts required to make the payments under such State contracts, the amount hereinabove appropriated from the sales and use tax revenues in clause (iii) of the first paragraph above for the Transportation Program Bonds or the Prior Bonds shall be reduced by such corresponding amounts.

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 the sum of \$1,600,000,000 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 where required by federal law. Receipts from the sale of all fill material held by the Department of Transportation are appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities, and construction of new facilities, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from the Port Authority of New York and New Jersey pursuant to a contract with the State for transportation system improvements are appropriated to the Department of Transportation for such improvements.

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Transportation, upon approval of the Director of the Division of Budget and Accounting, may transfer New Jersey Transportation Trust Fund Authority monies to the Pulaski Skyway, Route 7/Wittpenn Bridge, and New Road projects which are to be funded by the Port Authority of New York and New Jersey pursuant to an agreement between the Port Authority of New York and New Jersey and the Commissioner of Transportation dated July 29, 2011, until such time as funding from the Port Authority of New York and New Jersey is paid to the State pursuant to such agreement. Subject to the receipt of those funds, the New Jersey Transportation Trust Fund Authority shall be reimbursed for all monies transferred to advance these projects. In the event that all of such transfers are not reimbursed by the Port Authority of New York and New Jersey pursuant to the agreement, an amount equivalent to such unreimbursed monies are hereby appropriated from the New Jersey Transportation Trust Fund Authority to such projects and such amounts shall constitute line item appropriations approved by the Legislature.

Notwithstanding the provisions of section 6 of P.L.2006, c.3 (C.27:1B-22.2) or any law or regulation to the contrary, in recognition of the extensive destruction and damage to the State's roads, highways, bridges, and other critical transportation infrastructure during recent years inflicted by a series of federally declared disaster events, including but not limited to Hurricane Irene and Super Storm Sandy, of the amount hereinabove appropriated from the New Jersey Transportation Trust Fund Authority, an amount not to exceed \$135,000,000 may be used for permitted maintenance, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the New Jersey Freight Rail Assistance Program in FY 2017 shall fund eligible project applications where the sponsor received funding for a related phase or portion of rail construction in any prior fiscal year before funding new projects that have not received prior funding under the program.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated to the Department of Transportation for transportation capital projects such amounts as shall be approved by the Director of the Division of Budget and Accounting from the revenues and other funds of the New Jersey Transportation Trust Fund Authority received in connection with the issuance of the Authority's Indirect Grant Anticipation Revenue Vehicles (Indirect GARVEE) Bonds. Federal funds received in conjunction with transportation capital projects are appropriated to the Authority to pay debt service and other costs related to the Indirect GARVEE Bonds.

60. TRANSPORTATION PROGRAMS

62. PUBLIC TRANSPORTATION

OBJECTIVES

1. To ensure the availability to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped and the disadvantaged, and to provide alternatives to the continuing increase in automobile reliance.
2. To continue and improve essential public transportation services through capital improvements.

transportation services in the state by contracting for services, marketing to increase use of these services and implementing capital improvements, including the purchase and rehabilitation of equipment and facilities. Elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off-peak hours and provide special equipment to nonprofit organizations to assist those who cannot use scheduled services.

PROGRAM CLASSIFICATIONS

04. **Railroad and Bus Operations.** Maintains essential public

60. **Transportation Trust Fund Authority.** Provides capital financing to support the State's transportation construction program.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average daily ridership	270,050	273,200	274,000	269,800
Total cost per trip per rider	\$4.84	\$5.02	\$5.43	\$5.42
Total revenue per trip per rider	\$2.24	\$2.38	\$2.54	\$2.64
Total cost per mile	\$9.85	\$10.25	\$11.09	\$10.71
Total revenue per mile	\$4.57	\$4.86	\$5.19	\$5.21
Revenue/cost ratio	46.4%	47.4%	46.8%	48.6%

TRANSPORTATION

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Equipment:				
Buses operated by NJ Transit	2,217	2,240	2,234	2,234
Buses leased to private carriers	827	825	825	825
Rail Operations				
Average daily ridership	151,500	158,500	165,200	169,500
Total cost per trip per rider	\$9.38	\$9.42	\$9.98	\$9.82
Total revenue per trip per rider	\$6.78	\$7.09	\$7.43	\$7.39
Total cost per mile	\$12.54	\$12.37	\$13.65	\$13.85
Total revenue per mile	\$9.06	\$9.32	\$10.17	\$10.42
Revenue/cost ratio	72.2%	75.3%	74.5%	75.2%
Equipment:				
Rail passenger cars	1,112	1,112	1,112	1,112
Locomotives	181	167	165	165
Light Rail Operations				
Average daily ridership	36,400	37,500	37,500	38,800
Total cost per trip per rider	\$4.27	\$4.43	\$4.98	\$4.81
Total revenue per trip per rider	\$1.06	\$1.10	\$1.18	\$1.15
Total cost per mile	\$24.72	\$26.34	\$29.62	\$30.44
Total revenue per mile	\$6.16	\$6.55	\$7.02	\$7.24
Revenue/cost ratio	24.9%	24.9%	23.7%	23.8%
NJ Transit System				
Average daily ridership	457,950	469,200	476,700	478,100
Total cost per trip per rider	\$6.42	\$6.58	\$7.11	\$7.07
Total revenue per trip per rider	\$3.57	\$3.78	\$4.03	\$4.08
Total cost per mile	\$10.84	\$11.00	\$12.00	\$11.72
Total revenue per mile	\$6.02	\$6.32	\$6.81	\$6.77
Revenue/cost ratio (includes corporate overhead)	55.5%	57.5%	56.8%	57.8%
PERSONNEL DATA				
Affirmative Action Data				
Male minority	5,011	5,038	5,001	---
Male minority percentage	45.4%	45.5%	45.5%	---
Female minority	1,986	1,983	1,968	---
Female minority percentage	18.0%	17.9%	17.9%	---
Total minority	6,997	7,021	6,969	---
Total minority percentage	63.4%	63.4%	63.4%	---
Position Data				
Positions:				
Bus Operations	5,252	5,295	5,273	5,409
Rail Operations	3,872	3,874	3,831	3,928
Police Operations	290	291	295	296
Office of System Safety	27	27	26	42
Corporate Operations	983	956	964	1,010
Capital Operations	620	632	604	767
Total positions	11,044	11,075	10,993	11,452

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of June and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded. New Jersey Transit payroll counts are not included in State workforce data.

TRANSPORTATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
2,018,716	---	---	2,018,716	2,018,716	04	2,115,456	2,110,956	2,110,956	
2,018,716	---	---	2,018,716	2,018,716			2,110,956	2,110,956	
(928,650)	---	---	(928,650)	(928,650)			(1,023,100)	(1,023,100)	
(113,700)	---	---	(113,700)	(113,700)			(115,200)	(115,200)	
(936,082)	---	---	(936,082)	(936,082)			(811,800)	(811,800)	
(1,978,432)	---	---	(1,978,432)	(1,978,432)			(2,082,300)	(1,950,100)	
40,284	---	---	40,284	40,284			33,156	160,856	
Total State Appropriation									
Distribution by Fund and Object									
Personal Services:									
1,172,200	---	---	1,172,200	1,172,200			1,255,900	1,255,900	
Salaries and Wages									
						1,255,900	1,255,900	1,255,900	
1,172,200	---	---	1,172,200	1,172,200			1,255,900	1,255,900	
364,400	---	---	364,400	364,400			341,500	321,500	
Materials and Supplies									
						341,500	321,500	321,500	
133,000	---	---	133,000	133,000			139,100	139,100	
Services Other Than Personal									
						139,100	139,100	139,100	
Special Purpose:									
225,400	---	---	225,400	225,400	04	237,800	237,800	237,800	
Purchased Transportation									
31,500	---	---	31,500	31,500	04	33,300	33,300	33,300	
Insurance and Claims									
92,216	---	---	92,216	92,216			107,856	123,356	
Tolls, Taxes, and Other									
						107,856	123,356	123,356	
Operating Expenses									
						107,856	123,356	123,356	
(1,978,432)	---	---	(1,978,432)	(1,978,432)			(2,082,300)	(1,950,100)	
Income Deductions									
						(2,082,300)	(1,950,100)	(1,950,100)	
STATE AID									
Distribution by Fund and Program									
18,264	---	---	18,264	18,264	04	18,824	17,523	17,523	
Railroad and Bus Operations									
18,264	---	---	18,264	18,264			18,824	17,523	
<i>(From Casino Revenue Fund)</i>									
						18,824	17,523	17,523	
18,264	---	---	18,264	18,264			18,824	17,523	
Total State Aid									
18,264	---	---	18,264	18,264			18,824	17,523	
<i>(From Casino Revenue Fund)</i>									
						18,824	17,523	17,523	
Distribution by Fund and Object									
State Aid:									
18,264	---	---	18,264	18,264			18,824	17,523	
Transportation Assistance for Senior Citizens and Disabled Residents (CRF)									
						18,824	17,523	17,523	
58,548	---	---	58,548	58,548			51,980	178,379	
Grand Total State Appropriation									
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	327,889 ^R	---	327,889	327,889	04	357,089	266,089	266,089	
Railroad and Bus Operations									
---	327,889	---	327,889	327,889			357,089	266,089	
Total All Other Funds									
						357,089	266,089	266,089	
Special Transportation Trust Fund									
470,500	-5,935	---	464,565	464,565			503,500	582,500	
Transportation Trust Fund Authority (b)									
						503,500	582,500	582,500	
470,500	-5,935	---	464,565	464,565			503,500	582,500	
Total Special Transportation Trust Fund (c)									
						503,500	582,500	582,500	
529,048	321,954	---	851,002	851,002			912,569	1,026,968	
GRAND TOTAL ALL FUNDS									
						912,569	1,026,968	1,026,968	

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.

TRANSPORTATION

Notes -- Special Transportation Trust Fund

- (b) The remainder of the Department's capital program is reflected in the State and Local Highway Facilities (61) statewide program.
- (c) In addition to the amounts shown above, federal funding of New Jersey Transit's capital program is received directly by the New Jersey Transit Corporation and reflected in the Appendix of the Budget.

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

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for New Jersey Transit Corporation, there are appropriated such amounts as are received from the New Jersey Turnpike Authority, pursuant to a contract between the Authority and the State for such transportation purposes.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for New Jersey Transit Corporation, there is appropriated \$62,089,000 from the Clean Energy Fund for utility costs associated with New Jersey Transit Corporation operations.

Language Recommendations -- State Aid - Casino Revenue Fund

Counties which provide paratransit services for sheltered workshop clients may seek reimbursement for such services pursuant to P.L.1987, c.455 (C.34:16-51 et seq.).

Language Recommendations -- Capital Construction

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Transportation, upon approval of the Director of the Division of Budget and Accounting, may transfer funds made available from the New Jersey Transportation Trust Fund Authority for public transportation projects under the program headings "New Jersey Transit Corporation" to the line-item under that same program heading entitled "Federal Transit Administration Projects" for any federally funded public transportation project shown in this act or any previous appropriation acts until such time as federal funds become available for the projects. Subject to the receipt of federal funds, the New Jersey Transportation Trust Fund 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. The Office of Maritime Resources is implementing a multi-year State Channel Dredging Program to dredge Super Storm 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 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PERSONNEL DATA				
Affirmative Action data				
Male minority	769	761	786	---
Male minority percentage	24.7%	25.2%	25.2%	---
Female minority	226	232	240	---
Female minority percentage	7.3%	7.7%	7.7%	---
Total minority	995	993	1,026	---
Total minority percentage	32.0%	32.9%	32.9%	---
Position Data				
Filled positions by funding source				
State supported	233	234	238	242
Federal	38	31	30	35
All other	2	1	2	2
Total positions	273	266	270	279
Filled positions by program class				
Multimodal Services	41	34	35	43
Administration and Support Services	232	232	235	236
Total positions	273	266	270	279

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2016 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
902	121	---	1,023	1,023	Multimodal Services	05	902	902	902
744	---	---	744	742	Administration and Support Services	99	744	744	744
1,646	121	---	1,767	1,765	Total Direct State Services	1,646	1,646	1,646	1,646
Distribution by Fund and Object									
Personal Services:									
147	---	36	183	183	Materials and Supplies	147	147	147	147

TRANSPORTATION

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
616	---	---	616	614	DIRECT STATE SERVICES				
70	---	-36	34	34	Services Other Than Personal				
						616	616	616	
					Maintenance and Fixed Charges				
						70	70	70	
					Special Purpose:				
	121 ^R	---	121	121	05	---	---	---	
248	---	---	248	248	Placarded Rail Freight Car Fees				
565	---	---	565	565	05	248	248	248	
					Office of Maritime Resources				
					05	565	565	565	
					Airport Safety Administration				
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	419	---	419	---	05	---	---	---	
					Multimodal Services				
---	419	---	419	---	Total Grants-in-Aid				
						---	---	---	
					Distribution by Fund and Object				
					Grants:				
	2				Airport Safety Fund				
---	417 ^R	---	419	---	05	---	---	---	
1,646	540	---	2,186	1,765	Grand Total State Appropriation				
						1,646	1,646	1,646	
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
11,000	629	750	12,379	1,380	05	14,500	14,500	14,500	
					Multimodal Services				
---	1,425	---	1,425	1,425	61	---	---	---	
					Project Cost-Other Parties				
11,000	2,054	750	13,804	2,805	Total Federal Funds				
						14,500	14,500	14,500	
					All Other Funds				
---	1,563	---	2,056	843	05	590	479	479	
					Multimodal Services				
---	493 ^R	---	523	523	61	---	---	---	
					Project Cost-Other Parties				
---	2,579	---	2,579	1,366	Total All Other Funds				
12,646	5,173	750	18,569	5,936	GRAND TOTAL ALL FUNDS				
						16,736	16,625	16,625	

Language Recommendations -- Direct State Services - General Fund

Receipts in excess of the amount anticipated from outdoor advertising application and permit fees, are appropriated for the purpose of administering the Outdoor Advertising Permit and Regulation Program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from fees on placarded rail freight cars transporting hazardous materials in this State are appropriated to defray the expenses of the Placarded Rail Freight Car Transporting Hazardous Materials Program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Airport Safety Administration is payable out of the Airport Safety Fund established pursuant to section 4 of P.L.1983, c.264 (C.6:1-92). If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

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

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated for the same purpose.

OVERVIEW

Mission

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 2017 budget for the Department of the Treasury totals \$2.006 billion, a decrease of \$96.4 million or 4.6% under the fiscal 2016 adjusted appropriation of \$2.103 billion.

Property Tax Relief

The fiscal 2017 budget provides \$322.5 million for the Homestead Benefit Program, which provides credits directly against eligible homeowners' property tax bills. In fiscal 2017, senior and disabled homeowners with gross incomes up to \$150,000 will receive benefits averaging \$515, and all other homeowners with gross incomes up to \$75,000 will receive benefits averaging \$401.

The Senior and Disabled Citizens' Property Tax Freeze program is funded at \$204.9 million in fiscal 2017. 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 2017, this program is expected to provide benefits averaging \$279 to 26,000 new recipients and benefits averaging \$1,406 to 140,400 continuing recipients.

In-but-not-of agencies that have significant changes in the fiscal 2017 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 2017 budget includes \$40.6 million for Economic Development Programs, an increase of \$14.6 million over the fiscal 2016 adjusted appropriation of \$26 million. The budget reflects a \$4.5 million increase to the appropriation for the Economic Redevelopment and Growth (ERG) program and a \$10.1 million increase to the appropriation for the Brownfield Site Reimbursement Fund based on projected grant payments.

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 2017 budget recommends a \$6 million decrease for OIT, primarily to consolidate the State's investments in cybersecurity into the Office of Homeland Security and Preparedness (OHSP).

Higher Education System

The Department of the Treasury budget also contains appropriations supporting certain higher educational services, including aid to independent colleges and universities, aid to county colleges and miscellaneous higher education grant and capital programs.

There are 14 independent institutions eligible to receive funding to provide educational services to New Jersey students through the Independent College and University Assistance Act and participate in other State-funded programs, including facilities bond funds, programs for special populations, and student grant, scholarship and loan programs.

The county college system is composed of 19 institutions that provide access to higher education for a broad range of New Jersey residents, many of whom might otherwise be denied the benefit of a college education. Total services and recommended funding for the county colleges, including operating aid, fringe benefits and debt service funding, is \$204.1 million for fiscal 2017, an increase of \$2.2 million from fiscal 2016. In addition to this amount, \$18.8 million will be funded from the Department of Labor and Workforce Development's Supplemental Workforce Fund for Basic Skills. Direct aid to the county colleges is \$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 2017, Chapter 12 debt service payments by the State are anticipated to be \$36.7 million. This is a decrease of \$700,000 compared to the fiscal 2016 projected debt service.

The fiscal 2017 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 2017 is recommended at \$101.8 million, a decrease of \$1.6 million from fiscal 2016.

TREASURY

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
475,115	18,711	6,604	500,430	463,409	491,100	481,210	481,210
187,304	1,291	---	188,595	151,577	213,602	237,953	236,453
34,574	4,273	43	38,890	32,696	34,228	34,633	34,633
---	2,728	---	2,728	150	---	---	---
348,134	---	-18,430	329,704	329,054	399,366	290,122	290,122
1,045,127	27,003	-11,783	1,060,347	976,886	1,138,296	1,043,918	1,042,418
PROPERTY TAX RELIEF FUND							
578,300	---	---	578,300	571,937	559,700	527,400	527,400
412,617	---	324,068	736,685	728,438	396,503	435,414	428,714
990,917	---	324,068	1,314,985	1,300,375	956,203	962,814	956,114
CASINO CONTROL FUND							
8,205	825	---	9,030	6,008	8,166	7,738	7,738
8,205	825	---	9,030	6,008	8,166	7,738	7,738
2,044,249	27,828	312,285	2,384,362	2,283,269	2,102,665	2,014,470	2,006,270
Total Appropriation, Department of the Treasury							

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Economic Regulation							
8,259	3,578	---	11,837	5,755	5,988	6,034	6,034
2,253	1,826	---	4,079	1,803	1,801	1,903	1,903
1,865	---	---	1,865	1,865	1,865	1,865	1,865
4,513	1,022	---	5,535	3,836	3,904	3,904	3,904
10,177	884	---	11,061	9,956	13,109	12,961	12,961
27,067	7,310	---	34,377	23,215	26,667	26,667	26,667
Governmental Review and Oversight							
853	---	375	1,228	1,227	953	953	953
15,021	536	753	16,310	15,350	14,200	13,756	13,756
9,854	111	1	9,966	7,953	10,072	9,072	9,072
25,728	647	1,129	27,504	24,530	25,225	23,781	23,781
Financial Administration							
108,081	5,327	1,251	114,659	113,508	106,940	106,940	106,940
13,325	5	1	13,331	9,965	13,271	13,271	13,271
23,532	257	4,800	28,589	28,069	33,261	31,847	31,847
1,787	---	---	1,787	1,306	1,287	1,287	1,287
146,725	5,589	6,052	158,366	152,848	154,759	153,345	153,345

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended	
476	---	---	476	164	General Government Services			
10,387	302	-1,099	9,590	9,244	Garden State Preservation Trust	278	278	278
2,175	---	---	2,175	2,105	Purchasing and Inventory Management	9,057	9,057	9,057
19,981	548	860	21,389	20,930	Public Broadcasting Services	2,175	2,175	2,175
3,716	1,038	-341	4,413	4,409	Property Management and Construction - Property Management Services	19,379	19,379	19,379
69,400	---	---	69,400	57,846	Risk Management	3,538	3,538	3,538
3,666	---	---	3,666	3,666	Office of Information Technology	84,066	78,066	78,066
13,272	---	---	13,272	12,776	Adjudication of Administrative Appeals	4,272	4,272	4,272
					Emergency Telecommunication Services	14,022	14,022	14,022
123,073	1,888	-580	124,381	111,140	<i>Subtotal</i>	136,787	130,787	130,787
					Management and Administration			
16,120	2,296	2	18,418	17,211	Administration and Support Services	11,102	10,906	10,906
					Protection of Citizens' Rights			
11,040	---	-315	10,725	10,570	Appellate Services to Indigents	10,861	10,861	10,861
759	15	---	774	688	Corrections Ombudsperson	768	768	768
6,952	401	---	7,353	5,096	Rate Counsel	6,968	6,968	6,968
68,881	549	-2,524	66,906	66,632	Trial Services to Indigents	71,044	70,208	70,208
4,217	---	324	4,541	4,541	Mental Health Advocacy	4,836	4,836	4,836
556	---	-27	529	528	Dispute Settlement	406	406	406
19,814	---	2,527	22,341	22,341	Office of Law Guardian	20,500	20,500	20,500
19,757	---	---	19,757	19,757	Office of Parental Representation	16,768	16,768	16,768
1,913	16	---	1,929	1,783	Elder Advocacy	1,927	1,927	1,927
2,513	---	16	2,529	2,529	Administration and Support Services	2,482	2,482	2,482
136,402	981	1	137,384	134,465	<i>Subtotal</i>	136,560	135,724	135,724
475,115	18,711	6,604	500,430	463,409	<i>Total Direct State Services - General Fund</i>	491,100	481,210	481,210
					DIRECT STATE SERVICES - CASINO CONTROL FUND			
					Financial Administration			
8,205	825	---	9,030	6,008	Administration of Casino Gambling	8,166	7,738	7,738
8,205	825	---	9,030	6,008	<i>Total Direct State Services - Casino Control Fund</i>	8,166	7,738	7,738
483,320	19,536	6,604	509,460	469,417	TOTAL DIRECT STATE SERVICES	499,266	488,948	488,948
					GRANTS-IN-AID - GENERAL FUND			
					Higher Educational Services			
2,237	---	---	2,237	2,237	Support to Independent Institutions	2,737	13,737	12,237
83,615	---	---	83,615	60,056	Miscellaneous Higher Education Programs	103,346	101,772	101,772
85,852	---	---	85,852	62,293	<i>Subtotal</i>	106,083	115,509	114,009
					Economic Planning and Development			
22,712	1,032	---	23,744	11,312	Economic Development	26,029	40,641	40,641
					Economic Regulation			
63,840	259	---	64,099	63,072	Energy Assistance Programs	65,472	65,785	65,785
					Protection of Citizens' Rights			
14,900	---	---	14,900	14,900	Civil Legal Services for the Poor	16,018	16,018	16,018
187,304	1,291	---	188,595	151,577	<i>Total Grants-In-Aid - General Fund</i>	213,602	237,953	236,453

TREASURY

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID - PROPERTY TAX RELIEF FUND							
State Subsidies and Financial Aid							
578,300	---	---	578,300	571,937	559,700	527,400	527,400
Homestead Exemptions							
578,300	---	---	578,300	571,937	559,700	527,400	527,400
<i>Total Grants-In-Aid - Property Tax Relief Fund</i>							
765,604	1,291	---	766,895	723,514	773,302	765,353	763,853
TOTAL GRANTS-IN-AID							
STATE AID - GENERAL FUND							
Higher Educational Services							
---	1	---	1	---	---	---	---
Aid to County Colleges							
General Government Services							
---	---	43	43	43	---	---	---
Office of Information Technology							
State Subsidies and Financial Aid							
1,903	---	---	1,903	1,899	1,903	1,903	1,903
County Boards of Taxation							
32,671	4,272	---	36,943	30,754	32,177	32,155	32,155
Locally Provided Assistance							
---	---	---	---	---	148	575	575
Police and Firemen's Retirement System							
34,574	4,272	---	38,846	32,653	34,228	34,633	34,633
<i>Subtotal</i>							
34,574	4,273	43	38,890	32,696	34,228	34,633	34,633
Total State Aid - General Fund							
STATE AID - PROPERTY TAX RELIEF FUND							
Higher Educational Services							
203,923	---	-136	203,787	198,690	201,873	210,754	204,054
Aid to County Colleges							
State Subsidies and Financial Aid							
69,500	---	---	69,500	66,350	65,800	62,100	62,100
Senior and Disabled Citizens' and Veterans' Property Tax Deductions							
139,194	---	-969	138,225	138,225	128,830	162,560	162,560
Police and Firemen's Retirement System							
---	---	325,173	325,173	325,173	---	---	---
Energy Tax Receipts							
208,694	---	324,204	532,898	529,748	194,630	224,660	224,660
<i>Subtotal</i>							
412,617	---	324,068	736,685	728,438	396,503	435,414	428,714
Total State Aid - Property Tax Relief Fund							
447,191	4,273	324,111	775,575	761,134	430,731	470,047	463,347
TOTAL STATE AID							
CAPITAL CONSTRUCTION							
General Government Services							
---	2,728	---	2,728	150	---	---	---
Office of Information Technology							
---	2,728	---	2,728	150	---	---	---
TOTAL CAPITAL CONSTRUCTION							
DEBT SERVICE							
Management and Administration							
348,134	---	-18,430	329,704	329,054	399,366	290,122	290,122
Administration and Support Services							
348,134	---	-18,430	329,704	329,054	399,366	290,122	290,122
TOTAL DEBT SERVICE							
2,044,249	27,828	312,285	2,384,362	2,283,269	2,102,665	2,014,470	2,006,270
Total Appropriation, Department of the Treasury							

CORE MISSIONS SUMMARY
Department of the Treasury

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Revenue Generation (including Cost Management)			
Appropriations (in thousands)			
State Funds	\$ 102,228	\$ 101,952	\$ 101,994
Non-State Funds	\$ 19,241	\$ 26,321	\$ 26,321
Key Performance Indicators			
Number of audit completions (Taxation)	163,000	155,000	152,000
Average deposit turnaround in business days (Revenue)	2	2	2
Projected Growth Rate (actual cash collections)			
Gross Income Tax	7.6%	3.8%	4.8%
Sales	2.7%	5.0%	3.0%
Corporation Business	26.4%	-12.0%	---
Asset Management			
Appropriations (in thousands)			
State Funds	\$ 41,990	\$ 38,404	\$ 37,960
Non-State Funds	\$ 24,887	\$ 26,524	\$ 26,524
Key Performance Indicators			
Pension fund investment return in excess of benchmark (Investments)	1.2%	0.8%	0.8%
Injury rate per employee (Risk Management)	5.3%	6.0%	6.0%
Amount reunited with owner (Unclaimed Property)	\$120,962,512	\$120,000,000	\$120,000,000
Services to the Public or Local Government Entities			
Appropriations (in thousands)			
State Funds	\$ 30,087	\$ 32,557	\$ 32,557
Non-State Funds	\$ 49,969	\$ 46,959	\$ 46,244
Key Performance Indicators			
Call centers customer service levels (% answered vs. received)	94%	92%	92%
Taxation	85%	80%	80%
Pensions & Benefits	73%	75%	75%
Revenue	92%	93%	93%
Business formation/registrations and amended filings processed electronically (Revenue)	92%	91%	91%
Statewide Support Service			
Appropriations (in thousands)			
State Funds	\$ 45,816	\$ 39,106	\$ 37,454
Non-State Funds	\$ 5,376	\$ 6,143	\$ 6,143
Key Performance Indicators			
Procurement Awards affirmed after protest (Purchase and Property)	99%	90%	90%
Cost per printed impression by the State Print Shop (Admin)	\$0.19	\$0.16	\$0.17
Cost per printed copy by the State Print Shop (Admin)	\$0.05	\$0.05	\$0.05
Monthly cost per State-owned vehicle (Admin)	\$317	\$293	\$293
Revenue deposited through electronic funds transfer (Revenue)	79%	78%	78%

CORE MISSIONS SUMMARY
Board of Public Utilities

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Assure Safe Utility Service Delivery			
Appropriations (in thousands)			
State Funds	\$ 4,529	\$ 5,199	\$ 5,205
Non-State Funds	\$ 1,128	\$ 1,230	\$ 1,230
Key Performance Indicators			
Utility damages per 1,000 markout requests	3.30	3.00	3.00

TREASURY

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Assure Reliable Utility Service Delivery			
Appropriations (in thousands)			
State Funds	\$ 4,529	\$ 5,201	\$ 5,207
Non-State Funds	\$ 1,128	\$ 222	\$ 222
Key Performance Indicators			
Number of pipeline inspections per 100 miles of main and transmission pipelines in service	2.00	1.20	1.20
Promote Affordable Utility Service			
Appropriations (in thousands)			
State Funds	\$ 69,465	\$ 72,481	\$ 72,801
Non-State Funds	\$ 1,128	\$ 150	\$ 150
Key Performance Indicators			
Average monthly NJ residential gas bill - (\$/therm)	\$1.08	\$1.00	\$1.00
Average monthly NJ residential electric bill - (\$/kwh)	\$0.17	\$0.17	\$0.17
Average monthly NJ residential water bill - (\$/month)	\$40.93	\$45.00	\$45.00
Post-Distribution System Improvement Charge (DSIC) lost and accounted for water	10.1%	10.0%	10.0%
Provide Effective Customer Service			
Appropriations (in thousands)			
State Funds	\$ 4,529	\$ 5,143	\$ 5,153
Non-State Funds	\$ 1,128	\$ 150	\$ 150
Key Performance Indicators			
Number of complaints filed - all utilities (annual average)	25,704	27,000	27,000
Number of complaints received - cable (monthly average)	655	700	700
Promote Clean Energy Sources			
Appropriations (in thousands)			
State Funds	\$ 3,235	\$ 4,115	\$ 4,086
Non-State Funds	\$ 4,268	\$ 3,682	\$ 3,862
Key Performance Indicators			
State facility energy audits updated or completed	2	4	4
Number of NJ municipalities and school districts utilizing BPU funds (Clean Energy and/ARRA) to implement energy efficiency programs or renewable energy projects	473	530	530

CORE MISSIONS SUMMARY Economic Development Authority

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Advancing Job Creation and Retention Incentives to Grow Businesses in New Jersey			
Appropriations (in thousands)			
State Funds	\$ 3,090	---	---
Key Performance Indicators			
Percentage of Grow New Jersey projects approved through the New Jersey Economic Opportunity Act of 2013 located in Garden State Growth Zones and distressed municipalities	37%	50%	N/A
Percent of Grow New Jersey projects approved through the New Jersey Economic Opportunity Act of 2013 receiving increases for "Transit Oriented development"	36%	40%	N/A
Number of applications approved under the Grow New Jersey program through the New Jersey Economic Opportunity Act of 2013	67	75	N/A

Notes:

All 2015 Actuals are for the third quarter of calendar year 2015.

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Providing Financing to Small and Mid-Sized Businesses and Not-for-Profits			
Appropriations (in thousands)			
Non-State Funds	\$ 49,000	\$ 49,000	\$ 49,000
Key Performance Indicators			
Amount of assistance provided through financial support to small businesses, including Sandy recovery activities to small businesses and communities (in millions)	\$283.9	\$305.5	N/A
Percent of approved loans located within Garden State Growth Zones or distressed municipalities (as defined within the New Jersey Economic Opportunity Act of 2013) .	40%	45%	N/A
Notes:			
All 2015 Actuals are for the third quarter of calendar year 2015.			
Supporting Redevelopment Projects that Revitalize Communities and Stimulate the Economy			
Appropriations (in thousands)			
State Funds	\$ 8,222	\$ 26,029	\$ 40,641
Key Performance Indicators			
New jobs on Fort Monmouth property by end of calendar year	1,000	182	N/A
Number of square feet redeveloped on Fort Monmouth property by end of calendar year .	330,000	138,700	N/A
Percent of ERG projects approved through the New Jersey Economic Opportunity Act of 2013 located in Garden State Growth Zones or distressed municipalities	94%	83%	N/A
Notes:			
The NJEDA operates on a calendar year, rather than on the State's fiscal year. As a result, all 2015 Actuals are for the third quarter of calendar year 2015. Performance Targets for fiscal 2016 are Performance Targets for calendar year 2016.			

CORE MISSIONS SUMMARY

Public Defender

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Providing Appropriate Effective Legal Counsel			
Appropriations (in thousands)			
State Funds	\$ 126,372	\$ 126,491	\$ 125,655
Non-State Funds	\$ 242	\$ 223	\$ 223
Key Performance Indicators			
<i>Trial Services to Indigents</i>			
Adult criminal - newly opened cases (annual)	57,995	60,953	60,953
Adult criminal - closed cases (annual)	56,832	59,733	59,733
Juvenile criminal - newly opened cases (annual)	8,601	9,043	9,043
Juvenile criminal - closed cases (annual)	8,432	8,863	8,863
Post-conviction relief - opened cases	603	762	762
Post-conviction relief - closed cases	613	591	591
<i>Appellate Services to Indigents</i>			
Notices of new direct appeals of criminal convictions or sentenced filed in Appellate Division of NJ Superior Court	1,533	1,533	1,533
Number of Excessive Sentence program dispositions	773	507	507
Number of briefs filed	945	805	805
Number of dismissals/administrative closings	284	243	243
Petitions for certification to NJ Supreme Court	483	474	474
<i>Office of Parental Representation (Title 9 proceedings)</i>			
Indigent parent charged with Civil Abuse/Neglect (Title 9) - newly opened cases (annual)	7,056	7,056	7,056
Indigent parent charged with Civil Abuse/Neglect (Title 9) - closed cases (annual)	7,166	7,056	7,030
<i>Office of Parental Representation (Title 30 proceedings)</i>			
Indigent parent in Termination of Parental Rights (Title 30) - newly opened cases (annual)	1,311	1,311	1,311
Indigent parent in Termination of Parental Rights (Title 30) - closed cases (annual)	1,451	1,306	1,320

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	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
Office of Parental Representation			
Combined Parental Representation average attorney caseload (includes per diem attorneys)	68	75	75
Office of Law Guardian (Title 9 proceedings)			
Children subject to Abuse/Neglect complaints (Title 9) - newly opened cases (annual)	8,031	8,484	8,484
Children subject to Abuse/Neglect complaints (Title 9) - closed cases (annual)	8,321	8,457	8,480
Office of Law Guardian (Title 30 proceedings)			
Children in Termination of Parental Rights (Title 30) - newly opened cases (annual)	1,582	1,626	1,626
Children in Termination of Parental Rights (Title 30) - closed cases (annual)	1,678	1,606	1,630
Office of Law Guardian			
Combined Law Guardian average attorney caseload (includes per diem attorneys)	122	88	88
Division of Mental Health Advocacy			
Mental Health hearings	29,114	29,340	29,340
Scheduled hearings - average number of attorney appearances	1,386	1,276	1,276
Number of scheduled initial and periodic review hearings	16,478	17,709	17,709
Number of outpatient commitment hearings	788	1,224	1,224
Number of scheduled voluntary review hearings	4,637	3,879	3,879
Number of scheduled placement review hearings for individuals who do not meet the commitment standards	6,856	6,144	6,144
Percentage of completed hearings where client objective obtained	85%	84%	84%
Number of persons represented for other types of activities	355	384	384
Number of represented individuals who are committed involuntarily under the sexually violent predators law	536	541	541
Number of Division of Developmental Disabilities' clients represented at guardianship of the person hearings - newly opened cases	276	297	297
Providing Mediation Services			
Appropriations (in thousands)			
State Funds	\$ 528	\$ 406	\$ 406
Non-State Funds	\$ 507	\$ 341	\$ 341
Key Performance Indicators			
Office of Dispute Settlement			
Mediation - newly opened cases	1,367	1,410	1,410
Average mediator caseload	228	235	235
Foreclosure mediation - newly opened cases	1,277	1,305	1,305
Foreclosure mediation - closed cases	1,663	1,101	1,101
Percentage of foreclosure mediation cases resolved	63.5%	57.0%	57.0%
General civil court mediation - newly opened cases	90	105	105
General civil court mediation - closed cases	53	63	63
New home warranty program (State plan) arbitration hearings - newly opened cases	84	78	78
New home warranty program (State plan) arbitration hearings - closed cases	86	84	84
New home warranty program (private plan) arbitration hearings - newly opened cases	85	60	60
New home warranty program (private plan) arbitration hearings - closed cases	80	81	81

CORE MISSIONS SUMMARY Office of Information Technology

	Actual FY 2015	Revised FY 2016	Performance Target FY 2017
IT Governance, Planning, and Control			
Appropriations (in thousands)			
State Funds	\$ 3,445	\$ 6,613	\$ 2,603
Key Performance Indicators			
Providing a Robust Enterprise Architecture			
Projects in compliance with the Enterprise Architecture, when presented at the logical system architectural review	92.8%	90.0%	90.0%

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

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

TREASURY

opened four years later in Atlantic, Cumberland, Middlesex and Ocean counties. Today there are 19 institutions: 1 community college in each of 17 counties, a bi-county college serving Somerset and Hunterdon counties and a bi-county college serving Atlantic and Cape May counties. These institutions enroll approximately 200,000 full-time and part-time credit students, 100,000 non-credit students, and 50,000 employees through customized training annually. These institutions provide access to higher education for a broad range of New Jersey residents who would otherwise be denied the advantages associated with a college education.

State aid is appropriated for county college operational costs and is distributed among the institutions by the State in consultation with the Council of County Colleges. The distribution is based on a formula that includes foundation aid, enrollment funding and access funding. Aid in amounts not to exceed one-half of project costs may also be provided for capital projects under P.L.1971, Chapter 12. In addition, some fringe benefit costs of certain county college employees are paid by the State.

49. **Miscellaneous Higher Education Programs.** Includes programs that assist New Jersey's public and private institutions of higher education in keeping pace with technological changes and responding to industry and work force needs. The Higher Education Technology Infrastructure Fund (P.L.1997, c.238) provides support for critical technology needs and complements the State's other facility and equipment bond funds. The State pays the entire cost of

debt service on Higher Education Technology Infrastructure Fund bonds. The Equipment Leasing Fund Act (P.L.1993, c.136) provides funds to finance the purchase of scientific, engineering, technical, computer, communications and instructional equipment. The State pays three-quarters of the debt service on Equipment Leasing Fund bonds, and the colleges pay the remaining share. The Higher Education Facilities Trust Fund Act (P.L. 1993, c.375) provides funds to finance the construction, renovation or improvement of instructional, laboratory, communication and research facilities. The State pays the entire cost of debt service on Higher Education Facilities Trust Fund bonds.

The \$550 million Higher Education Capital Improvement Fund (P.L.1999, c.217) is designed to address the issues of renewal, renovation, improvement, expansion, construction and reconstruction of facilities and technology infrastructure. The State pays two-thirds of the debt service for public institutions and one-half of the debt service for independent institutions.

The Educational Facilities Authority issues bonds to finance projects under these programs, with the debt service supported by annual State appropriations.

The Dormitory Safety Trust Fund (P.L.2000, c.56) provided loans to eligible public or private secondary schools, military schools or boarding schools, and public or private institutions of higher education to install automatic fire suppression systems. Funds for the trust were provided from the issuance of \$90 million in State bonds.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2016 Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
2,237	---	---	2,237	2,237	Support to Independent Institutions	47	2,737	13,737	12,237
83,615	---	---	83,615	60,056	Miscellaneous Higher Education Programs	49	103,346	101,772	101,772
85,852	---	---	85,852	62,293	Total Grants-in-Aid		106,083	115,509	114,009
Distribution by Fund and Object									
Grants:									
1,000	---	---	1,000	1,000	Aid to Independent Colleges and Universities	47	1,500	2,500	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
---	---	---	---	---	Seton Hall University School of Health and Medical Sciences Support	47	---	10,000	10,000
50,214	---	---	50,214	32,297	Higher Education Capital Improvement Program -- Debt Service	49	57,398	61,391	61,391
16,574	---	---	16,574	16,573	Equipment Leasing Fund -- Debt Service	49	16,572	16,566	16,566
21,822	---	---	21,822	21,822	Higher Education Facilities Trust Fund -- Debt Service	49	19,695	19,693	19,693
-14,956 ^S	---	---	6,866	6,865	Higher Education Technology Bond -- Debt Service	49	3,737	3,732	3,732
3,736	---	---	3,736	3,736					

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Year Ending June 30, 2015					Year Ending June 30, 2017					
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended		
6,225	---	---	6,225	585	GRANTS-IN-AID					
					Dormitory Safety Trust Fund					
					--	Debt Service	49	5,944	390	390
					STATE AID					
					Distribution by Fund and Program					
222,723	1	-136	222,588	217,490	Aid to County Colleges	48	220,673	229,554	222,854	
18,800	1	---	18,801	18,800	(From General Fund)		18,800	18,800	18,800	
203,923	---	-136	203,787	198,690	(From Property Tax Relief Fund)		201,873	210,754	204,054	
<u>222,723</u>	<u>1</u>	<u>-136</u>	<u>222,588</u>	<u>217,490</u>	Total State Aid		<u>220,673</u>	<u>229,554</u>	<u>222,854</u>	
18,800	1	---	18,801	18,800	(From General Fund)		18,800	18,800	18,800	
203,923	---	-136	203,787	198,690	(From Property Tax Relief Fund)		201,873	210,754	204,054	
					Less:					
(18,800)	---	---	(18,800)	(18,800)	Supplemental Workforce Fund--Basic Skills		(18,800)	(18,800)	(18,800)	
<u>(18,800)</u>	<u>---</u>	<u>---</u>	<u>(18,800)</u>	<u>(18,800)</u>	Total Income Deductions		<u>(18,800)</u>	<u>(18,800)</u>	<u>(18,800)</u>	
<u>203,923</u>	<u>1</u>	<u>-136</u>	<u>203,788</u>	<u>198,690</u>	Total State Appropriation		<u>201,873</u>	<u>210,754</u>	<u>204,054</u>	
					Distribution by Fund and Object					
					State Aid:					
18,800	---	---	18,800	18,800	Operational Costs	48	18,800	18,800	18,800	
115,323	---	---	115,323	115,323	Operational Costs (PTRF)	48	115,323	118,023	115,323	
40,051	---	---	40,051	36,740	Debt Service for Chapter 12, P.L.1971, c.12 (N.J.S.18A:64A-22.1) (PTRF)	48	37,390	36,723	36,723	
20,789	---	---	20,789	19,711	Alternate Benefit Program - Employer Contributions (PTRF)	48	19,633	20,134	20,134	
---	1	---	1	---	Alternate Benefit Program - Non-contributory Insurance	48	---	---	---	
2,937	---	-1	2,936	2,320	Alternate Benefit Program - Non-contributory Insurance (PTRF)	48	2,977	2,587	2,587	
7	---	1	8	8	Teachers' Pension and Annuity Fund - Non-contributory Insurance (PTRF)	48	6	5	5	
57	---	---	76	76	Employer Contributions -- Teachers' Pension and Annuity Fund (PTRF)	48	94	134	134	
19 ^S										
1,311	---	-136	1,175	1,175	Teachers' Pension and Annuity Fund -- Post Retirement Medical (PTRF)	48	1,409	1,457	1,457	
23,034	---	---	23,034	23,034	Post Retirement Medical Other Than TPAF (PTRF)	48	24,647	27,334	27,334	
53	---	---	53	34	Affordable Care Act Fees (PTRF)	48	48	39	39	
165	---	---	165	92	Employer Contributions -- FICA for County College Members of TPAF (PTRF)	48	165	112	112	
177	---	---	177	177	Debt Service on Pension Obligation Bonds (PTRF)	48	181	206	206	
---	---	---	---	---	Career - Technical Training Program (PTRF)	48	---	4,000	---	
					Less:					
<u>(18,800)</u>	<u>---</u>	<u>---</u>	<u>(18,800)</u>	<u>(18,800)</u>	Income Deductions		<u>(18,800)</u>	<u>(18,800)</u>	<u>(18,800)</u>	
<u>289,775</u>	<u>1</u>	<u>-136</u>	<u>289,640</u>	<u>260,983</u>	Grand Total State Appropriation		<u>307,956</u>	<u>326,263</u>	<u>318,063</u>	

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

The amount hereinabove appropriated for Aid to Independent Colleges and Universities shall be allocated to eligible institutions in accordance with the "Independent College and University Assistance Act," P.L.1979, c.132 (C.18A:72B-15 et seq.), provided that the number of full-time equivalent students at the seven State Colleges shall be 60,793 for fiscal year 2016.

The amounts hereinabove appropriated for Research Under Contract with the Institute of Medical Research, Camden (Coriell Institute) shall be expended on support for research activities, and the Institute shall submit an annual audited financial statement to the Department of the Treasury which shall include a schedule showing the use of these funds.

Language Recommendations -- State Aid - General Fund

In addition to the amount hereinabove appropriated for Operational Costs, there is appropriated \$18,800,000 from the Supplemental Workforce Fund for Basic Skills for remedial courses provided at county colleges and all other monies in the Supplemental Workforce Fund for Basic Skills are appropriated in the proportions set forth in section 1 of P.L.2001, c.152 (C.34:15D-21).

Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts hereinabove appropriated for county college Operational Costs, there are allocated such amounts as are required to provide the reimbursement to cover tuition costs of the National Guard members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

Such amounts as may be necessary for the payment of interest or principal or both, due from the issuance of any bonds authorized under the provisions of section 1 of P.L.1971, c.12 (C.18A:64A-22.1) are appropriated.

Such additional amounts as may be required for Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical, Post Retirement Medical Other Than TPAF, Affordable Care Act Fees, and Employer Contributions - FICA for County College Members of TPAF are appropriated, as the Director of the Division of Budget and Accounting shall determine.

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

HIGHER EDUCATIONAL SERVICES

Of the amount hereinabove appropriated for Higher Educational Services, 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.

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 nonprofits 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 and nonprofit organizations to purchase/construct real estate, buy equipment, provide working capital and other investments that will create and retain jobs in New Jersey and add to the local communities' economies and tax bases.

Additionally, the NJEDA administers job and real estate incentive programs to encourage job growth/retention and capital investment in NJ. Among these are the Grow New Jersey Assistance Program, the Economic Redevelopment and Growth Grant program and the Brownfields and Contami-

nated Site Remediation Program. The NJEDA also oversees the redevelopment of a former army base through the Fort Monmouth Economic Revitalization Authority (FMERA).

Approval of new Business Employment Incentive Program (BEIP) grants was discontinued in December 2013, pursuant to the New Jersey Economic Opportunity Act of 2013 (P.L.2013, c.161). Incentives for job growth and retention will continue under the Grow New Jersey Assistance Program, pursuant to the new law.

The Economic Redevelopment and Growth Grant (ERG) program was established pursuant to the New Jersey Economic Stimulus Act of 2009 (P.L.2009, c.90) to provide incentive grants to developers, businesses and owners to address project financing gaps. The program utilizes up to 75% of the incremental increase in certain State and local revenue sources attributed to the project to provide gap financing of up to 20% of the total project cost, paid out over a period of up to 20 years.

The Brownfields and Contaminated Site Remediation Program is co-administered by the Department of Environmental Protection, NJEDA and the Division of Taxation and is designed to restore key brownfield sites to productive use through incentives making the redevelopment more affordable. Developers that have entered into a redevelopment agreement with the NJEDA are eligible to recover up to 75%

of approved costs associated with the remediation effort. The Brownfield Site Reimbursement Fund reimburses developers annually based on the new taxes generated from businesses located on these formerly contaminated and unusable properties.

The NJEDA administers and acts as the designated developer for the FMERA, pursuant to P.L.2010, c.51. FMERA is responsible for implementing the reuse and redevelopment plan for Fort Monmouth that will provide economic growth and prosperity to the central New Jersey region.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
22,712	1,032	---	23,744	11,312	Economic Development	38	26,029	40,641	40,641
<u>22,712</u>	<u>1,032</u>	<u>---</u>	<u>23,744</u>	<u>11,312</u>	Total Grants-in-Aid		<u>26,029</u>	<u>40,641</u>	<u>40,641</u>
Distribution by Fund and Object									
Grants:									
246	---	---	246	245	Fort Monmouth Economic Revitalization Authority	38	207	181	181
14,266	---	---	14,266	3,090	Economic Redevelopment and Growth Grants, EDA	38	11,725	16,240	16,240
8,200	---	---	8,200	7,977	Brownfield Site Reimbursement Fund	38	7,500 6,597 ^S	24,220	24,220
---	1,032	---	1,032	---	Business Employment Incentive Program, EDA	38	---	---	---
<u>22,712</u>	<u>1,032</u>	<u>---</u>	<u>23,744</u>	<u>11,312</u>	Grand Total State Appropriation		<u>26,029</u>	<u>40,641</u>	<u>40,641</u>

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

In addition to the amount hereinabove appropriated for the Economic Redevelopment and Growth Grants, EDA, there are appropriated such amounts as may be necessary to fund the Economic Redevelopment and Growth Grant program, pursuant to the "New Jersey Economic Stimulus Act of 2009," P.L.2009, c.90 (C.52:27D-489a et seq.), subject to the approval of the Director of the Division of Budget and Accounting. Due to the uncertain timing of grant requests, the unexpended balance at the end of the preceding fiscal year in the Economic Redevelopment and Growth Grants, EDA account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Funds made available for the remediation of the discharges of hazardous substances pursuant to the amendments effective July 1, 2015, to Article VIII, Section II, paragraph 6 of the State Constitution, shall be appropriated to the Brownfield Site Reimbursement Fund, established pursuant to section 38 of P.L.1997, c.278 (C.58:10B-30), in an amount to be determined by the Director of the Division of Taxation, and subject to the approval of the Director of the Division of Budget and Accounting. If such amounts for the remediation of discharges of hazardous substances are insufficient, there are appropriated such amounts as necessary to the Brownfield Site Reimbursement Fund, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the Brownfield Site Reimbursement Fund account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

- To ensure that safe, adequate and proper utility services are provided at reasonable, non-discriminatory rates to all members of the public who desire such services.
- To provide a comprehensive energy supply and demand strategy that allows for responsible and necessary economic growth and development without compromising the environment and quality of life in New Jersey.
- To ensure that New Jersey has adequate and economical natural gas supplies to meet its home-heating requirements,
- industrial load and an ever-growing alternative-power production industry.
- To assist in the development of a state-of-the-art telecommunications network that permits the timely introduction and marketing of new and advanced technology. In addition, to seek to ensure the full utilization of such network by all segments of our society, regardless of income status or physical disabilities.
- To ensure that New Jersey residents have economical and environmentally safe water supplies that are provided through strict compliance with the State's Safe Drinking Water Act by

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all private and public water purveyors under the Board of Public Utilities jurisdiction.

6. To provide adequate, economical and efficient cable television service, with a degree of uniform operation, and the protection of the municipality in the franchise process. In addition, the Board of Public Utilities will seek to ensure the responsiveness of cable operators to subscribers' complaints and needs, and the availability of competitively priced alternative television program packaging.
7. To administer statewide energy assistance programs.
8. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings.

PROGRAM CLASSIFICATIONS

54. **Utility Regulation.** The Board of Public Utilities controls, through its rate approval process, the charges paid by the public for gas, electric, water, sewer and telephone services. A uniform system of accounts and quarterly and annual financial statements and reports are required for disclosure and to permit intelligent public participation in the process. Filings for both rate and fuel adjustment charge changes are approved only to generate sufficient revenues to cover allowable expenses and an equitable return on investment.
The Board ensures the safety, adequacy and availability of utility services by conducting hearings that result in the promulgation of rules, regulations and orders, and ensures their enforcement through inspections and investigations. Regular tests are conducted by engineering personnel to minimize the possibility of disruptions or discontinuance of essential services. The Division of Reliability and Security was created to ensure the safety and reliability of services as a result of the increase in concerns about terrorism.
55. **Regulation of Cable Television.** Assists local jurisdictions in preparing legislation, franchise and consent agreements; regulates operating and competitive practices to ensure

reasonable uniformity, reliability, economy and quality of cable television services; cooperates with other states and the federal government in promoting and coordinating beneficial uses of cable television through balanced programming, including local and educational services.

56. **Energy Resource Management.** Develops and implements the State's energy policies and associated programs, including funding mechanisms to support efficiency and renewable energy projects, energy education and outreach, energy data collection and analysis and evaluation of energy use and supply.
88. **Energy Assistance Programs.** The Lifeline Credit Program provides combined gas and electric utility credits of up to \$225 a year to New Jersey residents who are eligible for Pharmaceutical Assistance to the Aged and Disabled, Supplemental Security Income (SSI), NJ FamilyCare only or Lifeline only. The Tenants' Assistance Rebate Program provides a cash payment of up to \$225 a year to tenants who would be eligible for the Lifeline Credit Program except that they do not pay their own utility bills. Persons receiving SSI who are eligible for this program receive monthly utility supplements totaling up to \$225 a year included in their SSI checks.
97. **Regulatory Support Services.** Provides economic analysis of conditions affecting regulated utilities to the Board of Public Utilities and its technical divisions, and conducts audits of regulated utilities.
99. **Administration and Support Services.** The Division of Administration 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

PROGRAM DATA	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Utility Regulation				
Utilities Regulated				
Electric	5	5	5	5
Gas	4	4	4	4
Telephone and telegraph	164	150	145	145
Water and sewer	43	42	42	39
Municipal water companies	5	5	5	5
Cable TV (basic service)	34	34	33	33
Cases Pending June 30				
Cable TV	390	225	215	215
Electric	175	200	200	200
Gas	120	150	150	150
Telephone	153	118	130	130
Water and sewer	50	50	50	50
Audits, rates, tariff revisions, generic rulemaking, other . . .	14	12	12	12
Customer Relations				
Consumer complaints (verbals)	16,518	18,095	18,819	19,543
Consumer complaints (walk-ins)	67	73	76	79
Consumer information requests	1,092	6,324	6,577	6,830
Consumer complaints (letters)	1,580	1,191	1,239	1,286
Consumer e-mails received	11,263	9,237	9,606	9,976
Total calls received	121,650	109,759	114,149	118,540

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Reliability and Security				
One-call cases for review	2,365	2,350	2,350	2,350
One-call cases handled	281	550	550	550
Meter tests conducted	224	230	230	230
Gas pipeline inspections	578	675	450	450
Regulation of Cable Television				
Cable television systems	38	38	38	38
Number of municipalities w/certification for operation ...	563	564	564	564
Cable television subscribers (thousands)	2,860	2,750	2,747	2,744
Electric Power Suppliers and Gas Suppliers				
Electric suppliers - applications	14	8	12	15
Electric suppliers - renewal applications	67	36	38	40
Electric suppliers - final licenses	9	17	17	17
Electric suppliers - renewal licenses	37	23	25	25
Gas suppliers - applications	12	9	11	15
Gas suppliers - renewal applications	56	21	30	30
Gas suppliers - final licenses	4	13	25	30
Gas suppliers - renewal licenses	28	16	20	25
Green power marketers - renewal licenses	2	1	1	1
Energy Agent and Private Aggregator Registration				
Energy agents - applications	60	18	18	20
Energy agents - renewal applications	100	96	96	100
Energy agents - final registration	96	124	130	130
Private aggregators - applications	12	6	6	10
Private aggregators - renewal registrations	50	42	42	53
Private aggregators - final registration	42	47	47	50
Energy consultants - renewal registrations	36	22	22	30
Energy consultants - final registrations	36	40	40	47
Energy Resource Management				
Clean Energy Program - Participation (a)				
Energy efficiency - residential	116,978	116,716	100,000	100,000
Energy efficiency - commercial and industrial	4,501	4,899	5,000	5,000
Renewable energy (rebates only)	7	1	2	2
Total incentives	121,486	121,616	105,002	105,002
Energy Assistance Programs (b)				
Lifeline Credit Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	71,608	68,935	68,746	68,563
Supplemental Security Income	38,118	37,335	37,842	37,612
NJ FamilyCare only	15,338	14,449	14,360	14,073
Lifeline only	2,052	2,242	2,287	2,310
Total recipients	127,116	122,961	123,235	122,558
Tenants' Assistance Rebate Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	12,935	12,216	12,594	12,973
Supplemental Security Income	143,396	140,453	142,356	141,492
NJ FamilyCare only	5,413	5,821	5,850	5,909
Lifeline only	389	334	365	380
Total recipients	162,133	158,824	161,165	160,754
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	1	---	---	---
All other	234	227	228	248
Total positions	235	227	228	248
Filled positions by program class				
Utility Regulation	78	68	62	72
Regulation of Cable Television	18	18	19	20
Energy Resource Management	15	17	18	23

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	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Regulatory Support Services	45	42	42	44
Administration and Support Services	79	82	87	89
Total positions	235	227	228	248

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

(a) Clean Energy Program data was collected on a calendar year basis prior to fiscal 2015.

(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, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
8,259	3,578	---	11,837	5,755	Utility Regulation	54	5,988	6,034	6,034
2,253	1,826	---	4,079	1,803	Regulation of Cable Television	55	1,801	1,903	1,903
1,865	---	---	1,865	1,865	Energy Assistance Programs	88	1,865	1,865	1,865
4,513	1,022	---	5,535	3,836	Regulatory Support Services	97	3,904	3,904	3,904
10,177	884	---	11,061	9,956	Administration and Support Services	99	13,109	12,961	12,961
27,067	7,310	---	34,377	23,215	Total Direct State Services		26,667 ^(a)	26,667	26,667
Distribution by Fund and Object									
Personal Services:									
25,223	6,137	-646	30,714	20,600	Salaries and Wages		22,992	23,264	23,264
25,223	6,137	-646	30,714	20,600	Total Personal Services		22,992	23,264	23,264
329	377	---	706	371	Materials and Supplies		386	406	406
984	450	646	2,080	1,798	Services Other Than Personal		2,703	2,411	2,411
398	286	---	684	382	Maintenance and Fixed Charges		475	475	475
Special Purpose:									
---	8 5 ^R	---	13	---	Regulation of Cable Television	55	---	---	---
---	27 5 ^R	---	32	---	Administration and Support Services	99	---	---	---
---	2	---	2	---	Energy Master Plan Development	99	---	---	---
133	13	---	146	64	Additions, Improvements and Equipment		111	111	111
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
63,840	259	---	64,099	63,072	Energy Assistance Programs	88	65,472	65,785	65,785
63,840	259	---	64,099	63,072	Total Grants-in-Aid		65,472	65,785	65,785
Distribution by Fund and Object									
Grants:									
29,199	259	-1,500	27,958	27,057	Payments for Lifeline Credits	88	26,973	26,901	26,901
34,641	---	1,500	36,141	36,015	Tenants' Assistance Rebate Program	88	38,499	38,884	38,884
90,907	7,569	---	98,476	86,287	Grand Total State Appropriation		92,139	92,452	92,452

OTHER RELATED APPROPRIATIONS

Federal Funds

826 14 ^S	1,820	---	2,660	1,820	Utility Regulation	54	600	600	600
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Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2016 Prog. Class.	Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
1,102	-24	---	1,078	1,077	Energy Resource Management	56	1,097	1,097	1,097
<u>1,942</u>	<u>1,796</u>	<u>---</u>	<u>3,738</u>	<u>2,897</u>	Total Federal Funds		<u>1,697</u>	<u>1,697</u>	<u>1,697</u>
All Other Funds									
---	12 5,724 ^R	---	5,736	5,724	Energy Resource Management	56	2,657	2,837	2,837
---	644 270 ^R	---	914	160	Administration and Support Services	99	1,080	1,080	1,080
---	<u>6,650</u>	<u>---</u>	<u>6,650</u>	<u>5,884</u>	Total All Other Funds		<u>3,737</u>	<u>3,917</u>	<u>3,917</u>
<u>92,849</u>	<u>16,015</u>	<u>---</u>	<u>108,864</u>	<u>95,068</u>	GRAND TOTAL ALL FUNDS		<u>97,573</u>	<u>98,066</u>	<u>98,066</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts from fees are appropriated for the administrative costs of the Board of Public Utilities.

The unexpended balances at the end of the preceding fiscal year in the programs administered by the Board of Public Utilities are appropriated for use by those respective programs, subject to the approval of the Director of the Division of Budget and Accounting.

All revenue received in the CATV Universal Access Fund is appropriated for transfer to the General Fund as State revenue.

Notwithstanding the provisions of paragraph (3) of subsection a. of section 12 of the “Electric Discount and Energy Competition Act,” P.L.1999, c.23 (C.48:3-60) and any other laws to the contrary, receipts from the Clean Energy Fund are appropriated for the actual administrative salary and operating costs for the Office of Clean Energy as requested by the President of the Board of Public Utilities and approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the investment earnings derived from the funds deposited into the Clean Energy Fund and Universal Service Fund shall accrue to the funds and are available to pay the costs of the various programs of the Board of Public Utilities Clean Energy Program and Universal Service Fund.

There are appropriated from interest earned by the Petroleum Overcharge Reimbursement Fund such amounts as may be required for costs attributable to the administration of the fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the balances from the Petroleum Overcharge Reimbursement Fund and the Secondary Stage Refunds and the monies required to be deposited into that fund from projects which have been completed or are no longer viable are reappropriated for new projects consistent with the court rulings which served as the basis for the original awards, subject to the approval of the Director of the Division of Budget and Accounting and the Director of the Office of Energy Savings.

The amounts hereinabove appropriated for the Energy Assistance Programs classification may be transferred to the Lifeline Programs accounts in the Department of Human Services to fund the costs associated with administering the Lifeline Credits Program and Tenants’ Assistance Rebate Program and shall be applied in accordance with a Memorandum of Understanding between the President of the Board of Public Utilities and the Commissioner of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of 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 Lifeline Credits and the 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 amounts hereinabove appropriated for Payments for Lifeline Credits and the Tenants’ Assistance Rebate Program, such amounts as may be required for the payment of claims, credits, and rebates are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Any supplemental appropriation for the Payments for Lifeline Credits and the Tenants’ Assistance Rebate Program may be recovered from the Universal Service Fund through transfer to the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for Payments for Lifeline Credits and the Tenants’ Assistance Rebate Program are available to the Department of Human Services to fund the payments associated with the Lifeline Credits and Tenants’ Assistance programs and shall be applied in accordance with a Memorandum of Understanding between the President of the Board of Public Utilities and the Commissioner of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

**70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT**

OBJECTIVES

1. To assist the Governor in all matters regarding relations between the State and its represented employees.
2. To plan for, formulate and monitor the annual State budget.
3. To assure financial responsibility and accountability and provide current, relevant financial information for management and the public.

PROGRAM CLASSIFICATIONS

03. **Employee Relations and Collective Negotiations.** Pursuant to Executive Order 44, 2010, the Office of Employee Relations, on behalf of the Governor, is responsible for the negotiation, administration and interpretation of collective negotiations agreements, and the management of disputes arising under collective negotiations agreements. The Director of the Office of Employee Relations shall act as the Governor’s agent in conducting collective negotiations with employee organizations and in appearing before the New Jersey Public Employment Commissions and any other court, board, commission or agency in matters regarding employee relations.
07. **Office of Management and Budget.** Pursuant to N.J.S.A. 52:27B-12, provides strategic direction and financing alternatives to guide the prudent allocation of limited resources within the policy framework set by the Governor and to accurately implement and reflect the results of those decisions and subsequent financial transactions in the State

budget, in the State’s accounting system and in the State’s comprehensive annual financial report.

Coordinates the annual agency-based planning process, identifies and projects trends affecting the demand for services, provides information and planning support for the process of allocating available financial and human resources and evaluates strategic and long-term issues.

Assesses budget needs, based on studies of State fiscal requirements, ongoing monitoring of agency spending patterns and official requests for appropriations by State agencies. Formulates the annual budget submitted by the Governor to the Legislature. Develops and reviews State agency responses on proposed State and federal legislation and regulations to ensure that the broad State interest and fiscal policy are taken into account.

As a resource to the Commission on Capital Budgeting and Planning, provides analysis and planning for the State’s capital budget, including the evaluation of capital construction projects, research into financing options and relative ranking of priority needs across departments.

Provides for the receipt, processing, recording and reporting of all financial data of the State’s various funds, in accordance with existing statutes and generally accepted accounting principles. Develops procedures, revises accounting systems, enhances accounting controls and monitors financial activities of various State agencies. Assures that State employees are paid accurately and on a timely basis.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Office of Management and Budget				
Number of checks avoided by electronic funds transfer	2,293,000	2,420,000	2,450,000	2,480,000
Percent of “Unqualified” audit opinion ratings on the comprehensive financial report (for the last five years) (a) .	100%	100%	100%	100%
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	142	139	127	129
Total positions	142	139	127	129
Filled positions by program class				
Employee Relations and Collective Negotiations	9	9	7	9
Office of Management and Budget	133	130	120	120
Total positions	142	139	127	129

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

(a) “Unqualified” is the highest opinion rating in conformity with generally accepted accounting principles.

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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 aforemen-

tioned entities; to undertake performance audits and other reviews of these entities; to monitor the procurement process for large-scale procurements by such entities; to investigate the performance of governmental officers, employees, functions and programs; and to coordinate all anti-fraud efforts in the Medicaid program. The State Comptroller reports its findings and issues recommendations to the Governor, the Legislature and to the entity that has been reviewed. The State Comptroller is authorized to further monitor the implementation of those recommendations and may also refer matters for further civil, criminal and administrative action to the appropriate authorities. The State Comptroller coordinates its work with the Office of the State Auditor, the Departments of Transportation, Education, Law and Public Safety, Community Affairs, Treasury and other related entities.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	100	89	85	100
Federal supported	43	44	40	47
Total positions	143	133	125	147
Filled positions by program class				
Office of the State Comptroller	143	133	125	147
Total positions	143	133	125	147

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2016 Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
9,854	111	1	9,966	7,953	08	10,072	9,072	9,072
9,854	111	1	9,966	7,953		10,072 ^(a)	9,072	9,072
Distribution by Fund and Object								
Personal Services:								
8,904	---	-127	8,777	7,036		9,122	8,122	8,122
8,904	---	-127	8,777	7,036		9,122	8,122	8,122
55	---	1	56	21		55	55	55
750	---	127	877	862		750	750	750
45	---	---	45	29		45	45	45
100	111	---	211	5		100	100	100
9,854	111	1	9,966	7,953		10,072	9,072	9,072
OTHER RELATED APPROPRIATIONS								
Federal Funds								
4,453	853	---	5,306	4,965	08	4,903	4,903	4,903
4,453	853	---	5,306	4,965		4,903	4,903	4,903
14,307	964	1	15,272	12,918		14,975	13,975	13,975

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 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 taxes due are collected.
2. To recover, record and reunite property with its rightful owners and/or heirs.
3. To enhance revenue collection through integrated receipts processing and aggressive management of public accounts receivable.
4. To maximize revenues from the State lottery and minimize illegal organized gambling.
5. To invest and reinvest funds of the various State agencies and pension funds 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 and certificates of tax lien search and 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 online games as well as instant ticket games. Lottery programs and games are continually reviewed so that State revenues are maximized. The Division is responsible for the licensing and support of the agents that sell the lottery tickets. The Division manages the financial functions related to the Lottery. In an effort to increase operating efficiency and to maximize revenues, the Division entered into a fifteen-year management services contract with Northstar New Jersey for sales, marketing and advertising services in fiscal year 2014.
17. **Administration of State Revenues and Enterprise Services.** Pursuant to Executive Reorganization Plan 001-97, the

Division of Revenue and Enterprise Services oversees and coordinates collection and processing of records and revenues associated with State taxation, motor vehicle licensing and regulation, and environmental protection laws and regulations. Also, the Division centrally manages the collection and processing of revenues related to Unemployment Insurance, Temporary Disability, Workers' Compensation and Special Compensation and other employer filings, and administers the centralized collection and processing of delinquencies owed to the State by motorists, taxpayers, professional license holders and violators of State statute and regulation. Moreover, the Division streamlines business reporting requirements by managing a unique one-stop business registry that consolidates data collection associated with four previously separate programs, including business formation, assignment of business identification numbers, tax registration and employer registration, thereby greatly reducing the compliance and paperwork burden of business Statewide. Pursuant to N.J.S.A. 52:16A-36, the 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. The Office provides quality information technology, transaction processing, payment/revenue capture and records management services and support to various divisions within the Department of the Treasury and State government. The Office enables streamlined workflows, effective records management, 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 as a whole.

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 primarily from investment funds.
25. **Administration of Casino Gambling.** Pursuant to N.J.S.A. 5:12-1, the Casino Control Commission, along with the Division of Gaming Enforcement within the Department of Law and Public Safety, is responsible for the regulation of legalized casino gaming in New Jersey. The Commission is charged with licensing New Jersey's casinos and its key

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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 New Jersey Unclaimed Property statute states that property owners never relinquish the right to this property and that the UPA acts as a custodian until the property is returned.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Taxation Services and Administration				
Customer services				
Telephone inquiries	2,913,036	2,957,363	3,000,000	3,000,000
Gross income tax filings through NJ WebFile	73,688	63,256	65,000	65,000
Total tax returns filed through NJ WebFile	1.6%	1.5%	1.5%	1.5%
E-mail inquiries	66,431	40,596	42,000	43,500
Regulatory services				
Telephone inquiries	1,040	1,098	1,100	1,100
Correspondence	7,713	9,422	9,420	9,420
Taxpayer accounting				
Telephone inquiries	5,703	7,542	7,600	7,600
Correspondence	194,382	168,457	175,000	175,000
Enforcement				
Audits				
Average number of auditors	357	348	336	330
Assessment amount	\$731,433,182	\$692,606,564	\$630,000,000	\$620,000,000
Audits completed	155,349	163,013	155,000	152,000
Average assessment/auditor	\$1,661,669	\$1,562,024	\$1,600,000	\$1,500,000
Compliance				
Number of collectors	230	244	235	230
Collections	\$413,206,667	\$491,734,588	\$420,000,000	\$411,063,820
Number of closed cases	108,026	107,546	106,500	107,000
Average collection per collector	1,796,550	2,015,306	1,787,234	1,787,234
Bankruptcy claims	3,260	3,932	3,900	3,900
Judgments	20,759	19,726	20,000	20,500
Deferred payment plans	17,950	18,369	18,500	18,500
Third party collection of delinquent/deficient taxes	\$148,603,154	\$166,807,754	\$146,000,000	\$146,000,000
Criminal investigations				
Prosecution recommendations	301	254	301	330
Assessment amount	\$3,595,571	\$28,977,325	\$25,000,000	\$30,000,000
Billings mailed				
Individual	285,024	404,131	290,000	295,000
Business	139,971	184,951	145,000	150,000
Refunds reviewed				
Individual	129,655	176,665	216,500	225,000
Business	44,906	44,044	45,000	45,000
Property administration				
Real estate appraisals-inheritance tax	1,189	1,000	1,000	1,125
Informal assessors' appeals	7,377	7,530	7,550	7,550
Sales ratio study				
Sales evaluated	172,113	179,886	184,000	184,000
Sales investigated	107,655	116,926	125,120	126,000
Administration of State Lottery				
Agents	7,291	7,213	7,300	7,400
Drawings	2,137	2,247	2,274	2,600
Net sales (millions)	\$2,902	\$3,001	\$3,196	\$3,250
Cents spent to generate one sales dollar	15.5	17.4	19.3	19.6
Cents spent to generate one government dollar	46.8	54.5	61.8	62.2
Government revenue as a percent of sales	33.3%	32.0%	31.3%	31.5%

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Administration of State Revenues and Enterprise Services				
Documents processed				
Gross income tax	1,560,082	1,180,664	1,050,000	980,000
Gross income tax-archival imaged	220,996	200,119	175,000	150,000
Corporation business tax	378,093	119,992	95,000	75,000
Employer wage reports (form WR-30)-manual (a)	234	551	---	---
Property tax reimbursement forms	350,798	204,660	200,000	200,000
All taxes-remittance processed	2,935,076	3,365,417	3,500,000	4,000,000
Gross income tax payments and extensions-manual	8,470	9,854	9,000	9,000
Taxes other than gross income tax-manual	249,901	576,077	200,000	200,000
Motor Vehicle Commission registrations	2,884,847	2,354,293	3,000,000	2,500,000
Total documents processed	8,588,497	8,011,627	8,229,000	8,114,000
Alternate filing				
Individual electronic filing	3,793,564	4,002,129	4,000,000	4,000,000
Combined employer return (form 927)	1,042,637	1,156,519	980,000	980,000
Employer reports of wages paid (form WR-30)	1,003,087	1,045,309	940,000	940,000
Number of payments via electronic fund transfer	6,378,387	7,348,013	7,500,000	8,000,000
Client registrations				
Registration file updates	81,832	90,817	95,000	95,000
Telephone inquiries	283,922	313,999	300,000	300,000
Licenses issued (cigarette and motor fuels)	12,397	11,820	12,000	12,000
Collection activity				
Motor Vehicle Commission surcharge contract	\$119,949,000	\$118,740,840	\$116,000,000	\$114,000,000
Number of SOIL setoffs	184,250	161,175	165,000	165,000
Revenue accounting				
Checks processed	5,546,672	5,033,572	4,900,000	4,700,000
Electronic invoices	223,933	216,218	200,000	200,000
Bills generated (Department of Environmental Protection)	166,041	189,567	165,000	190,000
Dishonored checks	17,159	16,550	17,000	17,000
Cigarette stamps sold	260,963,000	253,275,000	270,000,000	270,000,000
Business support services				
Corporations and related filings	193,410	195,008	195,000	195,000
Corporations information request	240,790	251,469	245,000	245,000
Annual reports	434,589	444,415	440,000	440,000
Uniform commercial code filings	84,799	76,005	85,000	85,000
Uniform commercial code searches	51,009	49,158	51,000	51,000
Notary and related transactions	74,833	77,849	75,000	75,000
Trade name/trademark and related transactions	3,310	3,099	3,200	3,200
Records Management				
Micro/Digital-images produced	17,728,761	15,018,947	21,451,800	21,451,800
Records received (cubic storage feet)	23,509	23,586	24,500	24,500
Records disposed (cubic feet)	124,226	374,691	175,000	175,000
Reference requests (storage)	41,496	43,834	44,725	44,725
Office of Treasury Technology data				
Desktop services				
Personal computers supported	4,199	4,254	4,300	4,300
Printers supported	653	650	670	625
Help desk service requests	17,742	18,348	19,000	18,000
Applications support				
Applications maintained	638	205	205	215
Help desk service requests	505	475	475	600
Client application service requests received	64	163	163	125
Local Area Network administration (LAN)				
LAN servers supported	340	342	275	275
Users supported	4,135	3,549	3,600	3,600
Help desk service requests	4,701	3,050	3,500	3,000
LAN printers supported	463	442	475	425
Network switches supported	334	270	290	290

TREASURY

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Administration of Casino Gambling				
Number of casinos in operation	12	8	9 (b)	9
Number of internet gaming affiliates in operation	1	1	2	2
Number of interim casino authorizations and/or casino license applications	2	2	2	2
Casino key licenses issued	81	74	60	43
Renewal casino key licenses issued	326	143	107	168
Multi-casino key license endorsements issued	9	54	26	20
Casino key license audits performed	132	105	96	96
Suspense, revocations and violation appeals	3	2	3	3
Contested key license hearings	38	45	40	40
Unclaimed Property Trust Fund Administration				
Unclaimed Property				
Reports filed	11,905	12,842	13,000	13,500
Intestates/escheated estates	70	70	70	70
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	1,742	1,742	1,769	1,771
All other	305	299	201	214
Total positions	2,047	2,041	1,970	1,985
Filled positions by program class				
Taxation Services and Administration	1,346	1,351	1,295	1,295
Administration of State Lottery	85	87	91	93
Administration of State Revenues and Enterprise Services	441	432	417	419
Management of State Investments	63	63	63	65
Administration of Casino Gambling	50	47	44	51
Unclaimed Property Trust Fund Administration	62	61	60	62
Total positions	2,047	2,041	1,970	1,985

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

(a) Beginning in fiscal 2016 this form is filed electronically.

(b) An application for a casino license has commenced in fiscal 2016 and is in the process of being completed.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
108,081	5,327	1,251	114,659	113,508				
13,325	5	1	13,331	9,965	15	106,940	106,940	106,940
23,532	257	4,800	28,589	28,069	16	13,271	13,271	13,271
1,787	---	---	1,787	1,306	17	33,261	31,847	31,847
8,205	825	---	9,030	6,008	19	1,287	1,287	1,287
8,205	825	---	9,030	6,008	25	8,166	7,738	7,738
						8,166	7,738	7,738
154,930	6,414	6,052	167,396	158,856		162,925	161,083	161,083
146,725	5,589	6,052	158,366	152,848		154,759 (a)	153,345	153,345
8,205	825	---	9,030	6,008		8,166	7,738	7,738

TREASURY

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	391		391	391	391
113,376	5,392 ^R	-2,116	116,652	115,659		124,479	124,479	124,479
6,018	---	---	6,018	3,006		3,766	3,475	3,475
---	---	---	---	1,355		1,830	1,677	1,677
<u>119,394</u>	<u>5,392</u>	<u>-2,116</u>	<u>122,670</u>	<u>120,411</u>		<u>130,466</u>	<u>130,022</u>	<u>130,022</u>
113,376	5,392	-2,116	116,652	115,659		124,479	124,479	124,479
6,018	---	---	6,018	4,752		5,987	5,543	5,543
3,066	---	-482	2,584	2,224		3,081	3,081	3,081
84	---	---	84	58		84	84	84
27,062	---	5,738	32,800	29,196		22,006	21,006	21,006
522	---	---	522	286		522	350	350
2,021	---	141	2,162	2,088		2,077	2,077	2,077
1,466	---	-5	1,461	856		1,466	1,466	1,466
Special Purpose:								
1,200	---	---	1,200	781		1,200	1,200	1,200
16	---	5	21	21		8	20	20
---	197	2,771	2,968	2,900		1,916	1,502	1,502
<u>99</u>	<u>825</u>	<u>---</u>	<u>924</u>	<u>35</u>		<u>99</u>	<u>275</u>	<u>275</u>
154,930	6,414	6,052	167,396	158,856		162,925	161,083	161,083
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	1	---	1	1		---	---	---
<u>---</u>	<u>1</u>	<u>---</u>	<u>1</u>	<u>1</u>		<u>---</u>	<u>---</u>	<u>---</u>
All Other Funds								
---	2,977	---	---	---		---	---	---
---	184,317 ^R	-25,728	161,566	160,701		200,604	198,308	198,308
---	3,156	---	---	---		---	---	---
---	42,653 ^R	---	45,809	11,630		42,655	43,155	43,155
---	1,943	---	---	---		---	---	---
---	14,766 ^R	---	16,709	13,853		16,902	16,902	16,902
<u>---</u>	<u>7,137^R</u>	<u>18</u>	<u>7,155</u>	<u>7,154</u>		<u>7,777</u>	<u>7,777</u>	<u>7,777</u>
<u>---</u>	<u>256,949</u>	<u>-25,710</u>	<u>231,239</u>	<u>193,338</u>		<u>267,938</u>	<u>266,142</u>	<u>266,142</u>
154,930	263,364	-19,658	398,636	352,195		430,863	427,225	427,225

Notes -- Direct State Services - General Fund

- (a) The fiscal 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Receipts shown hereinabove for the Taxation Services and Administration program classification include fees associated with the surcharge on rental vehicles, which will be transferred to the Departments of Agriculture, Health and Law and Public Safety to support domestic security programs.

Language Recommendations -- Direct State Services - General Fund

In addition to the amounts hereinabove appropriated for Taxation Services and Administration, such additional amounts as may be necessary are appropriated to fund costs of the collecting and processing of debts, taxes, and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the Joint Budget Oversight Committee with written reports on the detailed appropriation and expenditure of amounts appropriated pursuant to this provision.

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- Upon certification of the Director of the Division of Taxation, the State Treasurer shall pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54 of the Revised Statutes, as amended and supplemented.
- Receipts from the sale of confiscated equipment, materials, and supplies under the "Cigarette Tax Act," P.L.1948, c.65 (C.54:40A-1 et seq.) are appropriated as may be necessary for confiscation, storage, disposal, and other related expenses thereof.
- Notwithstanding the provisions of any law or regulation to the contrary, there are available out of fees from the cost of collection imposed pursuant to section 8 of P.L.1987, c.76 (C.54:49-12.1) such amounts as may be required for compliance and enforcement activities associated with the collection process as promulgated by the Taxpayers' Bill of Rights under P.L.1992, c.175.
- Such amounts as are required for the acquisition of equipment 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.
- 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.
- 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.).
- 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, from revenues from escheated property under the various escheat acts, such amounts as may be necessary to administer such acts and such amounts as may be required for refunds.
- There are appropriated out of the State Lottery Fund such amounts as may be necessary for costs required to implement the "State Lottery Law," P.L.1970, c.13 (C.5:9-1 et seq.) and for payment for commissions, prizes, and expenses of developing and implementing games pursuant to section 7 of P.L.1970, c.13 (C.5:9-7).
- 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.
- In addition to the amount hereinabove appropriated for the Division of Revenue and Enterprise Services, there is appropriated to the Division of Revenue and Enterprise Services \$5,800,000 from the New Jersey Motor Vehicle Commission for document processing charges.
- Receipts in excess of those anticipated from 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.
- 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 from 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.
- Notwithstanding the provisions of any law or regulation to the contrary, any receipts from Nextel Corporation in accordance with a Plan Funding Agreement approved by Nextel and the 800 MHz Transition Administrator for costs of rebanding incurred by State agencies,

and any local units of government that have entered into a Memorandum of Understanding with the Attorney General authorizing the State to receive Nextel funds on behalf of such local unit, pursuant to Federal Communications Commission-ordered reconfiguration of the 800 MHz band, are appropriated to the Department of the Treasury for costs related to that program. Such amounts shall be expended or transferred to the various departments and agencies to reimburse administrative and procurement costs in accordance with the Plan Funding Agreement and in consultation with the Attorney General, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no monies from the receipts deposited into the New Jersey Public Records Preservation account in the Department of the Treasury are appropriated for grants to counties and municipalities.

Funds necessary to defray the cost of collection to implement the provisions of P.L.1994, c.64 (C.17:29A-35 et seq.), as well as the cost of billing and collection of surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 - Merit Rating System Surcharge Program, P.L.1983, c.65 (C.17:29A-33 et seq.) as amended, are appropriated from fees in lieu of actual cost of collection receipts and from surcharges derived, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from New Jersey Public Records Preservation fees, not to exceed \$2,000,000, are appropriated for the operations of the microfilm or other storage 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.

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 and other political subdivisions 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. It also reviews and recommends open space, farmland and historic preservation projects submitted respectively by the Department of Environmental Protection's Green Acres Program, the State Agriculture Development Committee and the New Jersey Historic Trust.
04. **Public Information Services.** Executive Order No. 30, dated January 14, 1976, centralized all press and public relations services of the various departments of State government.
09. **Purchasing and Inventory Management.** Pursuant to N.J.S.A. 52:18A-3, the Division of Purchase and Property administers a centralized statewide 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

TREASURY

2010, authorized the transfer of the operations and certain assets of the Public Broadcasting Authority to a non-State entity eligible to operate a public broadcasting system. This transfer was completed during fiscal year 2011. The Authority continues to hold the television broadcast licenses. The Act also restructured the Authority, to meet the minimum FCC requirements to retain the broadcast licenses, and relocated the Authority in, but not of, the Department of the Treasury.

12. **Property Management and Construction - Construction Management Services.** Pursuant to N.J.S.A. 52:18A, the Division supervises all architectural, engineering design and construction of new facilities, 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., the Division administers the State's public employee benefit programs, consisting of pensions and other retirement savings programs, health benefit programs for employees, retirees and family members and several other employee benefits programs. The Division also provides a complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries.
22. **Capital City Redevelopment Corporation.** Pursuant to N.J.S.A. 52:9Q-9 et seq., the Capital City Redevelopment Corporation (CCRC) was created to guide a revitalization effort in the capitol district of downtown Trenton, and to act as a central facilitator of the implementation of the Renaissance Plan.
26. **Property Management and Construction - Property Management Services.** 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. Roebing, William Ashby, War Memorial and the Environmental Protection buildings; also provides renovation and alteration services valued at less than \$65,000. Carries out all related contract administration services, including the processing of change orders, pre-qualification of contractors, public advertising and awarding of bids; prepares and maintains central contract files and all other records, including plans and specifications.

37. **Risk Management.** Operates to reduce the adverse impact of catastrophic pure loss on State operations and budgets through a combination of risk management and loss prevention techniques. Administers claims against the State and its employees under Title 59, Tort Claims Act, R.S. 34 Workers' Compensation statute and various federal statutes and laws. Risk Management also administers claims on behalf of the State against others responsible for damage to the State, its employees and property.
41. **Automotive Services.** Pursuant to Executive Order No. 33, dated June 7, 1991, the State Central Motor Pool administers central fleet management and maintains and operates central facilities for the repair and storage of State-owned motor vehicles. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on usage are reimbursed to the pool by various State agency clients. The revenues that are collected are used to cover all costs of the pool operation.
43. **Printing Services.** The Treasury Department Print Shop operates as a revolving fund to provide quality printing and copying services. The costs of labor and materials are reimbursed by various State agency clients.
44. **Capitol Post Office.** The Capitol Post Office operates as a revolving fund, providing postal services to all State departments.

EVALUATION DATA

PROGRAM DATA	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Purchasing and Inventory Management				
Vendor purchases (millions)	\$1,980	\$1,831	\$1,900	\$1,900
State contracts	524	592	600	600
Pensions and Benefits				
Defined benefit retirement systems				
Assets, all funds (thousands)	\$86,225,295	\$82,971,677	\$83,978,721	\$85,297,560
Benefit payments (thousands)	\$9,346,087	\$9,817,623	\$10,295,669	\$10,797,775
Lump sum death benefit payments (thousands)	\$224,283	\$244,353	\$252,805	\$259,196
Member loans outstanding (thousands)	\$1,033,108	\$1,157,975	\$1,160,933	\$1,164,851
Health benefit payments				
Medical (thousands)	\$4,665,423	\$4,710,403	\$4,901,081	\$5,266,860
Prescription drug (thousands)	\$1,251,356	\$1,530,069	\$1,777,173	\$2,064,579
Dental (thousands)	\$124,067	\$129,246	\$141,110	\$150,952
Other benefit plan payments	\$209,552	\$209,769	\$216,318	\$222,837
Membership, all retirement systems	525,791	527,321	530,625	536,582
Retired members and beneficiaries	299,908	310,798	320,700	330,932
Membership, other systems				
Supplemental annuity	2,888	2,791	2,694	2,600
Health benefits program members	410,556	406,556	399,906	399,099

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Health benefits program covered lives	877,702	869,151	861,774	836,107
Prescription drug program members	344,418	342,730	337,524	342,358
Prescription drug program covered lives	712,083	708,818	705,666	691,447
Dental program members	180,044	186,126	192,495	201,157
Dental program covered lives	372,161	384,815	392,455	410,116
Benefit processing data				
New enrollments or transfers	23,726	24,897	25,000	25,000
Adjustments to accounts	2,939	2,927	2,950	3,000
Withdrawals	8,726	9,276	10,000	10,000
Death claims	10,004	10,056	10,000	10,000
Beneficiary changes	49,195	49,250	49,000	49,000
New retirements	15,712	18,281	18,500	19,000
Service purchase requests	10,843	11,827	12,000	12,000
Member loans	104,620	105,332	106,000	107,000
Client services				
Telephone inquiries	856,528	944,094	962,976	982,236
Interviews	16,175	15,853	16,170	16,493
Email	54,697	54,660	55,753	56,868
Correspondence	31,413	45,955	46,874	47,811
Internet inquiries	1,632,095	1,600,909	1,431,680	1,616,097
MBOS/EPIC visits	9,379,133	10,029,473	8,870,169	9,896,478
Seminars/Webinars	353	244	255	260
Property Management and Construction - Property Management Services				
Leased facilities	269	264	265	263
Area in square feet (leased facilities)	5,900,000	5,850,000	5,541,000	5,510,000
State-owned space maintained (square feet)	5,185,064	5,185,064	5,520,000	5,520,000

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	293	296	284	286
All other	305	312	307	309
Total positions	598	608	591	595

Filled positions by program class

Garden State Preservation Trust	1	1	1	1
Purchasing and Inventory Management	86	90	84	84
Public Broadcasting Services	5	5	5	5
Pensions and Benefits	278	279	276	276
Property Management and Construction	152	156	151	151
Risk Management	50	45	44	46
Capitol Post Office	26	32	30	32
Total positions	598	608	591	595

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2016 Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
476	---	---	476	164	Garden State Preservation Trust	02	278	278	278
10,387	302	-1,099	9,590	9,244	Purchasing and Inventory Management	09	9,057	9,057	9,057
2,175	---	---	2,175	2,105	Public Broadcasting Services	10	2,175	2,175	2,175

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Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
19,981	548	860	21,389	20,930				
3,716	1,038	-341	4,413	4,409	26	19,379	19,379	19,379
					37	3,538	3,538	3,538
36,735	1,888	-580	38,043	36,852		34,427 (a)	34,427	34,427
<u>Distribution by Fund and Object</u>								
Personal Services:								
22,707								
458 S	1,297 R	-4,188	20,274	19,958		22,296	22,296	22,296
23,165	1,297	-4,188	20,274	19,958		22,296	22,296	22,296
604								
491 S	---	-197	898	848		1,095	1,095	1,095
4,670								
766 S	---	767	6,203	6,130		4,195	4,195	4,195
6,023								
410 S	482 R	3,046	9,961	9,610		6,433	6,433	6,433
476	---	---	476	164	02	278	278	278
80								
50 S	109	-8	231	142		130	130	130
36,735	1,888	-580	38,043	36,852		34,427	34,427	34,427
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
---	312	---	312	312				
---	312	---	312	312	26	---	---	---
All Other Funds								
---	2,580	---						
	1,130 R	---	3,710	2,700	09	1,714	1,714	1,714
---	344	---						
	4,385 R	---	4,729	4,591	10	4,186	4,186	4,186
---	4,173	---						
	49,790 R	163	54,126	49,257	21	46,520	45,805	45,805
---	141	---	141	5				
---	2,262	---						
	1,538 R	2	3,802	2,152	26	3,015	3,015	3,015
---	---	---	---	---	37	950	950	950
---	---	---	---	---		56,385	55,670	55,670
36,735	68,543	-415	104,863	95,869		90,812	90,097	90,097

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 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, from the receipts from third party subrogation and service fees billed to authorities for the handling of insurance procurement and risk management services, such amounts as may be necessary for the administrative expenses of the Risk Management program.
- The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Print Shop Revolving Fund any appropriation made to any department for printing costs appropriated or allocated to such departments for their share of costs to the Print Shop and the Office of Printing Control.
- The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Property Management and Construction program classification, from appropriations for construction and improvements an amount sufficient to pay for the cost of architectural work, superintendence and other expert services in connection with such work.
- In addition to the amount hereinabove appropriated for Property Management and Construction, there are appropriated such additional amounts as may be required for the costs incurred in order to preserve and maintain the value and condition of State real property that has been declared surplus and for costs incurred in the selling of the real property, including appraisal, survey, advertising, maintenance, security and other costs related to the preservation and disposal, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from receipts from the pre-qualification service fees billed to contractors, architects, engineers, and professionals sufficient amounts for expenses related to the administration of pre-qualification activities undertaken by the Division of Property Management and Construction.
- In addition to the amount hereinabove appropriated for Property Management and Construction - Property Management Services, there is appropriated to the Property Management and Construction - Property Management Services account, \$519,000 from the New Jersey Motor Vehicle Commission for preventative maintenance costs.
- Receipts from the leasing of State 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 from receipts from lease proceeds billed to the occupants of the James J. Howard Marine Sciences Laboratory, such amounts as may be required to operate and maintain the facility 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, the amount hereinabove appropriated for the Garden State Preservation Trust account 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 and is appropriated to the Department of the Treasury for the Garden State Preservation Trust's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, administrative expenses for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits are appropriated from the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be, subject to the approval of the Director of the Division of Budget and Accounting. Administrative costs shall include bank service charges, investment services, and any other such costs as are related to the management of the pension and health benefit programs, as the Director of the Division of Budget and Accounting shall determine.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

2026. OFFICE OF ADMINISTRATIVE LAW

OBJECTIVES

1. To develop and apply a fair, comprehensive and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

PROGRAM CLASSIFICATIONS

45. **Adjudication of Administrative Appeals.** Pursuant to C.52:14F-1 et seq. and C.52:14B-10, full-time administrative law judges hold hearings and render decisions to the various agency heads for their acceptance, rejection or modification within 45 days, or a lesser period where prescribed by law. Judicial Administration creates standards and maintains filing, docketing, record-keeping and decision-making systems for

approximately 18,000 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.

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EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Adjudication of Administrative Appeals				
Cases pending as of July 1	4,554	4,767	5,048	5,348
Cases filed	16,914	18,156	18,100	18,100
Cases disposed of	16,701	17,875	17,800	17,800
Cases pending as of June 30	4,767	5,048	5,348	5,648
Cases disposed of per judge	388	497	445	445
PERSONNEL DATA				
Affirmative Action data				
Male minority	5	5	6	---
Male minority percentage	5.5%	5.6%	6.6%	---
Female minority	25	24	25	---
Female minority percentage	27.5%	27.0%	27.5%	---
Total minority	30	29	31	---
Total minority percentage	33.0%	32.6%	34.1%	---
Position Data				
Filled positions by funding source				
State supported	85	83	81	82
Federal (a)	---	---	4	5
All other	6	6	6	6
Total positions	91	89	91	93
Filled positions by program class				
Adjudication of Administrative Appeals	91	89	91	93
Total positions	91	89	91	93

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

(a) The Special Education Mediation program transferred from the Department of Education to the Office of Administrative Law in fiscal 2016.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Total Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
3,666	5,135	442	9,243	8,025				
					45	8,564	8,564	8,564
3,666	---	---	3,666	3,666		4,272	4,272	4,272
---	5,135	442	5,577	4,359		4,292	4,292	4,292
3,666	5,135	442	9,243	8,025		8,564 (a)	8,564	8,564
Less:								
---	(5,135)	(442)	(5,577)	(4,359)		(4,292)	(4,292)	(4,292)
3,666	---	---	3,666	3,666		4,272	4,272	4,272
Distribution by Fund and Object								
Personal Services:								
3,618	---	3,059	6,677	6,677		7,446	7,446	7,446
3,618	---	3,059	6,677	6,677		7,446	7,446	7,446
11	---	69	80	80		81	81	81
2	---	1,195	1,197	1,197		842	842	842
35	---	8	43	43		43	43	43

Orig. & (S) Supplemental	Year Ending June 30, 2015				2016 Prog. Class.	2016 Adjusted Approp.	Year Ending June 30, 2017	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended
DIRECT STATE SERVICES								
Special Purpose:								
---	905 3,277 ^R	-2,967	1,215	---	Judicial Hearings Receipts	45	---	---
---	1 663 ^R	-661	3	---	Annual Licensing Fee - Office of Administrative Law Publications	45	---	---
---	289 ^R	-289	---	---	Royalties - Office of Administrative Law Publications	45	---	---
---	---	28	28	28	Additions, Improvements and Equipment		152	152
<i>Less:</i>								
---	(5,135)	(442)	(5,577)	(4,359)	All Other Funds		(4,292)	(4,292)
3,666	---	---	3,666	3,666	Grand Total State Appropriation		4,272	4,272
OTHER RELATED APPROPRIATIONS								
---	5,135	442	5,577	4,359	Total All Other Funds		4,292	4,292
Federal Funds								
---	---	790	790	---	Adjudication of Administrative Appeals	45	793	793
---	---	790	790	---	Total Federal Funds		793	793
3,666	5,135	1,232	10,033	8,025	GRAND TOTAL ALL FUNDS		9,357	9,357

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Office of Administrative Law any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for its share of such costs.

In addition to the amount hereinabove appropriated for the Office of Administrative Law, such amounts as may be received or receivable from any department or non-State fund source for administrative hearing costs or rule-making costs by the Office of Administrative Law and the unexpended balance at the end of the preceding fiscal year of such amounts are appropriated for the Office's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts appropriated to the New Jersey Motor Vehicle Commission, such appropriation is conditioned upon paying the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount not less than \$500,000.

Receipts from annual license fees, payable to the Office of Administrative Law, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the Office's administrative costs.

Receipts from royalties, payable to the Office of Administrative Law, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the Office's administrative costs.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

2034. OFFICE OF INFORMATION TECHNOLOGY

OBJECTIVES

1. Provide and maintain the information technology infrastructure of the Executive Branch of State government and all ancillary components, including support 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 statewide 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 Governor's Office, as authorized in P.L.2007, c.56, as amended by P.L.2013, c.253. OIT oversees IT planning and coordination across State agencies. 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. OIT's Program Management Office assists agencies in proper

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planning and execution of IT projects. The Statewide Office of Information Security directs security policy for executive branch systems and coordinates statewide IT security with federal and local authorities and the private sector.

OIT also processes data and supports IT applications for a wide variety of department and agency programs including, but not limited to, centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, public assistance, institutional patient billings, caseload activities,

unemployment compensation, disability insurance, employment and personnel services, engineering services, air monitoring and criminal justice.

65. **Emergency Telecommunication Services.** The Office of Emergency Telecommunications Services (OETS) supports State and local Enhanced 9-1-1 Public Safety Answering Points and interoperable emergency communications initiatives. OETS is guided by the Statewide Public Safety Communications Commission.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Office of Information Technology				
Server Environment				
UNIX environment	278	319	340	365
Other environments	747	761	760	775
OIT hosted/Client supported	283	274	285	300
Storage Area Network (terabytes)	5,250	6,222	8,500	11,000
Telecommunications Infrastructure				
Data Network (Garden State Network)				
Network nodes (major core facilities)	10	10	8	8
Router infrastructure (central location)	100	120	135	130
Router infrastructure (distributed locations)	1,450	1,466	1,466	1,380
Client locations supported	1,350	1,346	1,346	1,250
Metro ethernet circuits	475	1,000	1,346	1,044
State internet access (bandwidth in mbps)	2,000	4,000	10,000	12,000
Secured Remote Access				
State employee VPN connections	3,000	3,725	4,000	4,400
Third-party vendor VPN connections	500	200	175	180
State field worker VPN connections	1,500	1,725	2,000	2,000
Production Services and User Support				
Transactions				
Checks produced (millions)	6	4	4	3
User Support				
User logon IDs (mainframe only)	64,332	45,549	45,000	45,000
User calls to the help desk (network call center)	74,675	71,680	71,000	71,000
Applications Development and Maintenance				
Affinity Group Applications Supported				
Administrative Services	333	346	358	363
Business and Community	66	46	39	37
Health and Social Services	53	53	53	51
Public Safety	104	102	102	102
Workforce Enhancement	40	43	39	41
Total affinity group applications supported	596	590	591	594
Geographic Information System				
Applications under development	13	15	15	15
Applications in maintenance mode	49	52	52	50
Web Site				
Web sites under development	18	16	16	18
Web sites in maintenance mode	100	108	112	120
Online State Portal Usage				
Number of users (thousands)	1,322	1,468	1,000	1,150
Number of logins (thousands)	10,444	12,010	13,812	15,883
Data Management Services				
Databases Administered				
Mainframe (IBM)	1,690	3,150	3,150	3,150
Mainframe (BULL)	24	24	24	24
Distributed (Oracle)	1,150	1,200	1,250	1,400
Distributed (SQL server)	470	500	650	700
Total databases administered	3,334	4,874	5,074	5,274

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Data Warehousing & Business Intelligence				
Applications under development	11	14	15	15
Applications in maintenance mode	88	93	103	110
Data warehouse environment data (gigabytes)	7,150	7,500	8,500	14,000
Data warehouse end users	3,050	3,400	3,450	4,000
Number of participating agencies	42	43	45	45
Data Architecture				
Subject area models in development	10	10	8	19
Subject area models in catalog	141	157	160	191
Total subject area models	151	167	168	210

PERSONNEL DATA

Position Data

Filled positions by funding source

All other	731	725	733	733
Total positions	731	725	733	733

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2015			Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Year Ending June 30, 2017	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total					Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
69,400	62,572	---	131,972	120,418	Office of Information Technology	40	148,566	138,566	138,566
13,272	---	---	13,272	12,776	Emergency Telecommunication Services	65	14,022	14,022	14,022
82,672	62,572	---	145,244	133,194	Total Direct State Services		162,588 ^(a)	152,588	152,588
---	(62,572)	---	(62,572)	(62,572)	Less:				
---	(62,572)	---	(62,572)	(62,572)	OIT - Other Resources		(64,500)	(60,500)	(60,500)
					Total Income Deductions		(64,500)	(60,500)	(60,500)
82,672	---	---	82,672	70,622	Total State Appropriation		98,088	92,088	92,088
Distribution by Fund and Object									
Personal Services:									
27,997	---	38,468	66,465	60,655	Salaries and Wages		28,323	28,323	28,323
27,997	---	38,468	66,465	60,655	Total Personal Services		28,323	28,323	28,323
207	---	309	516	516	Materials and Supplies		207	207	207
23,628	---	23,489	47,117	47,089	Services Other Than Personal ^(b)		25,128	22,128	22,128
31	---	306	337	337	Maintenance and Fixed Charges		31	31	31
Special Purpose:									
---	62,572 ^R	-62,572	---	---	Office of Information Technology	40	64,500	60,500	60,500
---	---	---	---	---	Cybersecurity and Data Protection ^(b)	40	3,000	---	---
12,372	---	---	12,372	12,009	Statewide 9-1-1 Emergency Telecommunication System	65	13,122	13,122	13,122
900	---	---	900	767	Office of Emergency Telecommunication Services	65	900	900	900
17,537	---	---	17,537	11,821	Additions, Improvements and Equipment		27,377	27,377	27,377

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Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
---	(62,572) ^R	---	(62,572)	(62,572)	DIRECT STATE SERVICES			
<i>Less:</i>					<i>Income Deductions</i>			
---	---	---	---	---		(64,500)	(60,500)	(60,500)
					STATE AID			
					Distribution by Fund and Program			
---	---	43	43	43	Office of Information Technology	40	---	---
---	---	43	43	43	<i>Total State Aid</i>		---	---
					Distribution by Fund and Object			
					State Aid:			
---	---	43	43	43	Cyber Terrorism Projects State Aid	40	---	---
					CAPITAL CONSTRUCTION			
					Distribution by Fund and Program			
---	2,728	---	2,728	150	Office of Information Technology	40	---	---
---	2,728	---	2,728	150	<i>Total Capital Construction</i>		---	---
					Distribution by Fund and Object			
					Office of Information Technology			
---	2,655	---	2,655	150	Data Storage and Infrastructure	40	---	---
---	73	---	73	---	Critical Facility Preservation	40	---	---
82,672	2,728	43	85,443	70,815	<i>Grand Total State Appropriation</i>		98,088	92,088
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
---	256	526	782	382	Office of Information Technology	40	---	---
---	1,002	1,799	2,801	1,614	Emergency Telecommunication Services	65	---	---
---	1,258	2,325	3,583	1,996	<i>Total Federal Funds</i>		---	---
					All Other Funds			
---	7,550	---	7,550	---	Office of Information Technology	40	5,500	5,500
---	5,862^R	---	13,412	4,199	<i>Total All Other Funds</i>		5,500	5,500
82,672	17,398	2,368	102,438	77,010	<i>GRAND TOTAL ALL FUNDS</i>		103,588	97,588

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The fiscal year 2017 appropriations data has been adjusted to reflect the reallocation of funding for Cybersecurity and Data Protection from the Office of Information Technology to the Office of Homeland Security and Preparedness.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove attributable to OIT - Other Resources, there are appropriated such amounts as may be received or receivable from any State agency, instrumentality or public authority for increases or changes in Office of Information Technology services, subject to the approval of the Director of the Division of Budget and Accounting.

As a condition to the appropriations made in this act, specifically with regard to the allocation of employees performing information technology infrastructure functions and the establishment of deputy chief technology officers and related staff as authorized in P.L.2007, c.56 (C.52:18A-219 et al.), the Office of Information Technology shall identify the specific Direct State Services appropriations and positions that should be transferred between various departments and the Office of Information Technology, subject to the approval of the Director of the Division of Budget and Accounting.

From amounts appropriated to various departments, such amounts as are necessary may be transferred to the Office of Information Technology for enterprise initiatives, subject to the establishment of a formal agreement between the Office of Information Technology and those departments to support enterprise projects, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the Enterprise Initiatives account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Statewide 9-1-1 Emergency Telecommunication System, there are appropriated such additional amounts as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such amounts for Geographic Information System (GIS) Integration as may be received from federal, county, municipal governments or agencies and nonprofit organizations for orthoimagery and parcel data mapping.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

PROGRAM CLASSIFICATIONS

27. **Other Distributed Taxes.** The State is responsible for the collection of certain insurance taxes and for distribution of a portion of these taxes to the counties in which domestic insurance companies' principal offices were situated on January 1. Amounts are determined by increasing the total amount of the franchise tax on domestic insurance companies received by the county in the prior calendar year by the percentage rate of change of all taxes paid by all insurance companies pursuant to C.54:18A-1 et seq. for the current and the immediately preceding tax year.
28. **County Boards of Taxation.** A County Board of Taxation (R.S.54:3-1) is established in each county. Each board consists of five members, except in the counties of Bergen, Camden, Essex, Hudson, Middlesex, Monmouth, Ocean and Union, where there are seven members. The boards hear appeals of taxpayers from local tax assessments, certify tax duplicates to the collectors, determine local tax rates, prepare county abstracts of ratables, promulgate equalization tables, supervise the activities of assessors and perform related work in the enforcement of local property tax laws.
29. **Locally Provided Assistance.** Locally Provided Assistance includes State funds provided for the South Jersey Port Corporation, the Highlands Protection Fund, and the Public Library Project Fund. The South Jersey Port Corporation Debt Service Reserve 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 reinstatement of prior-year programs, such as Watershed Moratorium Offset Aid. The planning grant programs provide financial assistance to Highlands municipalities and counties to implement the Highlands Regional Master Plan and promote the goals of the Highlands Act. The Public Library Project Fund supports debt service payments on bonds issued for the construction and renovation of public libraries.
33. **Homestead Exemptions.** The Homestead Benefit Program provides credits directly against eligible homeowners' property tax bills. To qualify for the program, residents must have owned and occupied their principal residence on October 1 of the tax year. They must have paid property taxes on the residence and must also meet certain income requirements.
- The Senior and Disabled Citizens' Property Tax Freeze program, established by P.L.1997, c.348, provides eligible seniors and citizens with disabilities with a property tax reimbursement to compensate for increases in property taxes. To qualify, residents must have lived in New Jersey for ten consecutive years and have owned and lived in their current principal residence for at least three of the ten years. Residents must also meet certain income requirements.
34. **Senior/Disabled Citizens' and Veterans' Property Tax Deductions.** The State provides each municipality a direct reimbursement for the \$250 deductions on local property tax bills provided to eligible seniors, citizens with disabilities and veterans, plus an additional 2% for local administrative costs. Payments for the total amount due are made to municipalities based on certifications made annually by the County Boards of Taxation and confirmed by the Director of the Division of Taxation.
35. **Police and Firemen's Retirement System.** The State provides funding on behalf of certain local members of the Police and Firemen's Retirement System (PFRS) and the remaining members of the Consolidated Police and Firemen's Pension Fund (CPFPP). For PFRS, the State supports the additional cost of providing enhanced pension benefits to certain local police and firefighters. CPFPP is a closed pension fund for local police and firefighters who were appointed prior to 1944. For CPFPP, the liabilities were shared between the participating municipalities and the State. The municipalities have completed funding their share, and the State continues to satisfy the remaining liability. Funding is also provided for post-retirement medical costs of certain retired local police and fire who retired on a disability retirement or with 25 years of service. The State pays for 80% of the member's health premium costs.
42. **Energy Tax Receipts.** The Energy Tax Receipts Property Tax Relief Act (C.52:27D-438 et seq.) replaced the previous method of distributing energy tax receipts to municipalities. Separate legislation (P.L.1997, c.162) eliminated the gross receipts and franchise taxes for energy and telecommunications utilities and replaced them with a system centered on the Corporation Business Tax and the Sales and Use Tax. Water and sewer utilities remain subject to the gross receipts and franchise taxes. A portion of the 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.

TREASURY

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Locally Provided Assistance				
Highlands Protection Fund - Planning Grants (a) (b)				
Number of Plan Conformance Grant Participants	75	55	57	64
Average planning grant award (municipalities and counties)	\$64,012	\$118,720	\$120,000	\$109,700
Acres of lands in the Highlands Region in plan conformance process (48% required)	61%	61%	61%	61%
Municipal petitions for plan conformance (59% required) (c)	84%	84%	85%	86%
Approval of complete municipal petitions	52%	55%	57%	65%
Completion of Highlands municipal build-out reports	100%	100%	100%	100%
Municipal adoption of environmental resource inventories	33%	33%	50%	56%
Municipal adoption of Highlands Master Plan elements . . .	23%	23%	45%	51%
Municipal adoption of Master Plan Reexamination Reports	30%	30%	50%	56%
Municipal adoption of land use ordinances	23%	24%	41%	47%
Highlands Council completed draft wastewater management plans (d)	34%	34%	34%	34%
Municipal adoption of Fair Share Housing Plans	80%	80%	80%	80%
County petitions for plan conformance (100% required) . .	71%	71%	71%	100%
County adoption of plan conformance components	29%	43%	71%	100%
Homestead Exemptions				
Homestead Benefit Program				
Number of senior and disabled homeowner recipients	492,302	474,847	441,900	443,300
Average senior and disabled homeowner benefit	\$515	\$515	\$515	\$515
Number of non-senior/non-disabled homeowner recipients	350,479	309,194	252,500	209,500
Average non-senior/non-disabled homeowner benefit	\$405	\$401	\$399	\$401
Senior and Disabled Citizens' Property Tax Freeze				
Number of new recipients	29,295	27,800	27,400	26,000
Average new recipient benefit	\$216	\$221	\$261	\$279
Number of repeat recipients	150,216	146,900	144,100	140,400
Average repeat recipient benefit	\$1,361	\$1,357	\$1,381	\$1,406
Senior/Disabled Citizens' and Veterans' Property Tax Deductions				
Senior and Disabled Citizens' Property Tax Deductions				
Number of recipients	53,778	48,995	45,620	42,300
Veterans' Property Tax Deductions				
Number of recipients	228,843	217,871	206,450	200,600

Notes:

- (a) Funding for the administrative expenses of the Highlands Council is budgeted separately in the Department of Environmental Protection.
- (b) Revised figures for fiscal year 2014 actuals reflect the Highlands Council's updated evaluation and assessment criteria.
- (c) Percentages are based on all 88 municipalities, or 7 counties, within the Highlands Region, although not all are required to participate.
- (d) Subject to Department of Environmental Protection adoption in accordance with N.J.A.C.7:15 Water Quality Management Planning (WQMP) regulations.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
578,300	---	---	578,300	571,937	33	559,700	527,400	527,400	
578,300	---	---	578,300	571,937		559,700	527,400	527,400	
578,300	---	---	578,300	571,937		559,700	527,400	527,400	
578,300	---	---	578,300	571,937		559,700	527,400	527,400	
Distribution by Fund and Object									
Grants:									
374,200	---	---	374,200	368,365	33	341,000	322,500	322,500	
199,600	---	---	204,100	203,572	33	218,700	204,900	204,900	
4,500 ^S	---	---	204,100	203,572					
STATE AID									
Distribution by Fund and Program									
1,903	---	---	1,903	1,899	28	1,903	1,903	1,903	
32,671	4,272	---	36,943	30,754	29	32,177	32,155	32,155	
69,500	---	---	69,500	66,350	34	65,800	62,100	62,100	
69,500	---	---	69,500	66,350		65,800	62,100	62,100	
139,194	---	-969	138,225	138,225	35	128,978	163,135	163,135	
---	---	---	---	---		148	575	575	
139,194	---	-969	138,225	138,225		128,830	162,560	162,560	
---	---	325,173	325,173	325,173	42	---	---	---	
---	---	325,173	325,173	325,173		---	---	---	
243,268	4,272	324,204	571,744	562,401		228,858	259,293	259,293	
34,574	4,272	---	38,846	32,653		34,228	34,633	34,633	
208,694	---	324,204	532,898	529,748		194,630	224,660	224,660	
Distribution by Fund and Object									
State Aid:									
1,903	---	---	1,903	1,899	28	1,903	1,903	1,903	
19,419	---	---	19,419	18,919	29	18,919	18,919	18,919	
5,101	---	---	5,101	5,100	29	5,101	5,101	5,101	
2,182	4,271	---	6,453	822	29	2,182	2,182	2,182	
2,218	1	---	2,219	2,218	29	2,218	2,218	2,218	
3,751	---	---	3,751	3,695	29	3,757	3,735	3,735	
13,200	---	---	13,200	10,911	34	12,000	10,900	10,900	
56,300	---	---	56,300	55,439	34	53,800	51,200	51,200	
---	---	---	---	---	35	148	575	575	

TREASURY

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
17,872	---	---	17,872	17,872	STATE AID				
45,284	---	-969	44,315	44,315	Debt Service on Pension Obligation Bonds (PTRF)	35	18,231	20,787	20,787
28,620	---	---	34,395	34,395	Police and Firemen's Retirement System - Post Retirement Medical (PTRF)	35	49,133	55,306	55,306
5,775 ^S	---	---	34,395	34,395	Police and Firemen's Retirement System (PTRF)	35	37,352	52,643	52,643
37,603	---	---	41,643	41,643	Police and Firemen's Retirement System (P.L.1979, c.109) (PTRF)	35	24,114	33,824	33,824
4,040 ^S	---	---	41,643	41,643	Energy Tax Receipts (PTRF)	42	---	---	---
---	---	325,173	325,173	325,173	Grand Total State Appropriation		788,558	786,693	786,693
821,568	4,272	324,204	1,150,044	1,134,338					

OTHER RELATED APPROPRIATIONS

All Other Funds									
---	4,762 ^R	---	4,762	4,762	Other Distributed Taxes	27	4,762	4,762	4,762
---	788,492 ^R	---	788,492	788,492	Energy Tax Receipts	42	788,492	788,492	788,492
---	793,254	---	793,254	793,254	Total All Other Funds		793,254	793,254	793,254
821,568	797,526	324,204	1,943,298	1,927,592	GRAND TOTAL ALL FUNDS		1,581,812	1,579,947	1,579,947

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

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 amounts as may be necessary shall be appropriated subject to the approval of the Director of the Division of Budget and Accounting and shall be provided upon such terms and conditions as the State Treasurer may determine. The unexpended balance at the end of the preceding fiscal year is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Pursuant to section 85 of P.L.2015, c.19 (C.5:10A-85), receipts derived from the 3% Meadowlands regional hotel use assessment are appropriated for deposit into the intermunicipal account established pursuant to section 53 of P.L.2015, c.19 (C.5:10A-53), and shall be used to pay Meadowlands adjustment payments to municipalities in the Meadowlands district pursuant to the "Hackensack Meadowlands Agency Consolidation Act," sections 1 through 68 of P.L.2015, c.19 (C.5:10A-1 through C.5:10A-68), 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 \$341,882,000 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, 40% of the total amount due; September 1, 30% of the total amount due; October 1, 10% of the total amount due; November 1, 5% of the total amount due; December 20 for municipalities operating under a calendar fiscal year, 15% of the total amount due; and June 1 for municipalities operating under the State fiscal year, 15% of the total amount due; provided, however, that notwithstanding the provisions of any law or regulation to the contrary, the Director of Local Government Services, in consultation with the Commissioner of Community Affairs and the State Treasurer, may direct the Director of the Division of Budget and Accounting to provide such payments on an accelerated schedule if necessary to ensure fiscal stability for a municipality.

Notwithstanding the provisions of any law or regulation to the contrary, the release of the final 5% or \$500, whichever is greater, of the total annual amount due for the current fiscal year from the Energy Tax Receipts Property Tax Relief Fund to municipalities is subject to the following condition: the municipality shall submit to the Director of the Division of Local Government Services a report describing the municipality's compliance with the "Best Practices Inventory" established by the Director of the Division of Local Government Services and shall receive at least a minimum score on such inventory as determined by the Director of the Division of Local Government Services; provided, however, that the director may take into account the particular circumstances of a municipality in computing such score. In preparing the Best Practices Inventory, the director shall identify best municipal practices in the areas of general administration, fiscal management, and operational activities, as well as the particular circumstances of a municipality, in determining the minimum score acceptable for the release of the final 5% or \$500, whichever is greater, of the total annual amount due for the current fiscal year, but in no event shall amounts be withheld with respect to municipal practices occurring prior to the issuance of the Best Practices Inventory unless related to a municipal practice identified in the Best Practices Inventory established in the prior fiscal year.

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.

TREASURY

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.

facilitating services for the Department of the Treasury. The Federal Liaison Office represents the Governor and assists State agencies in negotiating with federal agencies for approval of grants and entitlements, in order to maximize New Jersey's share of total federal grant funds. It also maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending federal legislation affecting the State and provides updated information on such matters to State agencies. The Office of Public Finance manages major bond issuances for new money and refunding purposes in support of local schools, higher education, transportation and various environmental programs. Bonds within the Treasurer's direct control include: State general obligation bonds and tax and revenue anticipation notes, all bonds issues by the New Jersey Building Authority, Transportation Trust Fund Authority and Garden State Preservation Trust, and certain bonds issues by the Economic Development Authority, Educational Facilities Authority, Health Care Facilities Financing Authority and Sports and Exposition Authority.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** Pursuant to N.J.S.A. 52:27B-8, the Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the divisions and offices of the Department. The Administrative Division includes Fiscal Management and Workforce Management, and provides financial transaction processing, procurement, human resources and other

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PERSONNEL DATA				
Affirmative action data				
Male minority	307	323	324	---
Male minority percentage	10.0%	10.5%	10.9%	---
Female minority	745	748	729	---
Female minority percentage	24.3%	24.2%	24.6%	---
Total minority	1,052	1,071	1,053	---
Total minority percentage	34.3%	34.7%	35.5%	---
Position Data				
Filled positions by funding source				
State supported	119	119	130	134
All other	6	5	6	8
Total positions	125	124	136	142
Filled positions by program class				
Administration and Support Services	125	124	136	142
Total positions	125	124	136	142

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Receipts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
16,120	2,296	2	18,418	17,211	Administration and Support Services	99	11,102	10,906	10,906
<u>16,120</u>	<u>2,296</u>	<u>2</u>	<u>18,418</u>	<u>17,211</u>	Total Direct State Services		<u>11,102</u> (a)	<u>10,906</u>	<u>10,906</u>
Distribution by Fund and Object									
9,190	---	-785	8,405	8,385	Personal Services:				
					Salaries and Wages		9,944	9,748	9,748
<u>9,190</u>	<u>---</u>	<u>-785</u>	<u>8,405</u>	<u>8,385</u>	Total Personal Services		<u>9,944</u>	<u>9,748</u>	<u>9,748</u>
80	---	2	82	61	Materials and Supplies		80	80	80
1,831					Services Other Than Personal		951	951	951
4,892 S	125	785	7,633	7,228	Maintenance and Fixed Charges		21	21	21
21	---	---	21	16	Special Purpose:				
					Federal Liaison Office, Washington, D.C. (b)	99	16	16	16
16	---	---	16	16	Public Finance Activities	99	---	---	---
	679				Additions, Improvements and Equipment		90	90	90
---	1,485 R	---	2,164	1,504	Grand Total State Appropriation		<u>11,102</u>	<u>10,906</u>	<u>10,906</u>
<u>90</u>	<u>7</u>	<u>---</u>	<u>97</u>	<u>1</u>					
<u>16,120</u>	<u>2,296</u>	<u>2</u>	<u>18,418</u>	<u>17,211</u>					
OTHER RELATED APPROPRIATIONS									
348,134	---	-18,430	329,704	329,054	Total Debt Service		399,366	290,122	290,122
All Other Funds									
	7,118				Administration and Support Services (c)	99	42,446	42,944	42,944
---	41,694 R	-4,975	43,837	36,000	Total All Other Funds		<u>42,446</u>	<u>42,944</u>	<u>42,944</u>
---	<u>48,812</u>	<u>-4,975</u>	<u>43,837</u>	<u>36,000</u>	GRAND TOTAL ALL FUNDS		<u>452,914</u>	<u>343,972</u>	<u>343,972</u>
<u>364,254</u>	<u>51,108</u>	<u>-23,403</u>	<u>391,959</u>	<u>382,265</u>					

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Additional sums are provided in the recommended amounts for State departments that receive direct services from the Federal Liaison Office in Washington, D.C.
- (c) Receipts shown hereinabove for the Administration and Support Services program classification include revenues associated with the Drug Abuse Education Fund program and the Governor's Council on Alcoholism and Drug Abuse program that will be transferred to support substance use disorder treatment and prevention programs.

Language Recommendations -- Direct State Services - General Fund

- There are appropriated such additional amounts as may be required to pay for the operating expenses of the Casino Revenue Fund Advisory Commission, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated such additional amounts as may be required to pay for the reimbursement of funeral expenses pursuant to P.L.2013, c.177 (C.52:18A-218.1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated from the investment earnings of general obligation bond proceeds such amounts as may be necessary for the payment of debt service administrative costs.
- There is appropriated from revenue estimated to be received as a fee in connection with the issuance of debt an amount not to exceed \$700,000 to provide funds for public finance activities.
- There are appropriated from revenue to be received from investment earnings of State funds, from fees in connection with the cost of debt issuance and from service fees billed to State authorities, such amounts as may be required for public finance activities. The unexpended balance at the end of the preceding fiscal year from such investment earnings and service fees is appropriated to the Office of Public Finance.
- Notwithstanding the provisions of P.L.1999, c.12 (C.54A:9-25.12 et seq.) or any other law or regulation to the contrary, monies received in the "Drug Abuse Education Fund" and the unexpended balance at the end of the preceding fiscal year of such deposits are appropriated for collection or administration costs of the Department of the Treasury, for transfer to various departments and agencies

TREASURY

that provide substance use disorder treatment and prevention programs to offset the costs of such programs, subject to the approval of the Director of the Division of Budget and Accounting.

An amount equivalent to the amount due to be paid in this fiscal year to the State by the Port Authority of New York and New Jersey pursuant to the regional economic development agreement dated January 1, 1990 among the States of New York and New Jersey and the Port Authority of New York and New Jersey is appropriated to the Economic Recovery Fund established pursuant to section 3 of P.L.1992, c.16 (C.34:1B-7.12) for the purposes of P.L.1992, c.16 (C.34:1B-7.10 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the "Drug Enforcement and Demand Reduction Fund" such amounts as may be required to provide for the administrative expenses of the Governor's Council on Alcoholism and Drug Abuse and for programs and grants to other agencies, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

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

PROGRAM DATA	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Appellate Services to Indigents				
Cases open (July 1)	1,080	903	434	412
Added	1,666	1,533	1,533	1,533
Closed	1,843	2,002	1,555	1,555
Open (June 30)	903	434	412	390
Backlog (months)	6.5	3.4	3.2	3.1
Excessive Sentence Program dispositions	637	773	507	507
Briefs filed	784	945	805	805
Dismissals	422	284	243	243
Reversals and modifications	311	321	321	321

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Trial Services to Indigents				
Cases open (July 1)	21,772	23,145	24,477	25,877
Added	68,631	66,596	69,996	69,996
Closed	67,258	65,264	68,596	68,596
Open (June 30)	23,145	24,477	25,877	27,277
Backlog (months)	4.1	4.4	4.4	4.7
Special Hearings Unit - Megan's Law				
Cases open (July 1)	354	442	573	566
Added	562	603	603	603
Closed	474	472	610	602
Open (June 30)	442	573	566	567
Intensive Supervision Program				
Cases open (July 1)	338	416	434	408
Added	1,393	1,507	1,507	1,507
Closed	1,315	1,489	1,533	1,507
Open (June 30)	416	434	408	408
Office of Law Guardian				
Title 9				
Cases open (July 1)	9,820	9,834	9,544	9,571
Added	8,574	8,031	8,484	8,484
Closed	8,560	8,321	8,457	8,480
Open (June 30)	9,834	9,544	9,571	9,575
Conflict Investigations Unit-investigations completed	136	116	116	116
Title 30				
Cases open (July 1)	1,020	994	898	918
Added	1,620	1,582	1,626	1,626
Closed	1,646	1,678	1,606	1,630
Open (June 30) (a)	994	898	918	914
Appellate				
Cases open (July 1)	373	395	384	367
Added	375	333	333	333
Closed	353	344	350	333
Open (June 30)	395	384	367	367
Office of Parental Representation				
Title 9				
Cases open (July 1)	8,656	8,518	8,408	8,408
Added	7,516	7,056	7,056	7,056
Closed	7,654	7,166	7,056	7,030
Open (June 30)	8,518	8,408	8,408	8,434
Title 30				
Cases open (July 1)	855	883	743	748
Added	1,358	1,311	1,311	1,311
Closed	1,330	1,451	1,306	1,320
Open (June 30)	883	743	748	739
Appellate				
Cases open (July 1)	500	492	447	444
Added	327	307	307	307
Closed	335	352	310	309
Open (June 30)	492	447	444	442
Division of Mental Health Advocacy				
Mental health screening services				
Regional representation				
Added	25,179	29,114	29,340	29,340
Closed	24,977	27,993	28,210	28,210
Dispositions per staff attorney	1,259	1,386	1,276	1,276
Sexual offender representation				
Active cases	520	536	541	541

TREASURY

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Dispute Settlement Office				
Foreclosure mediation	1,408	1,277	1,305	1,305
Court mediation	75	90	105	105
New Home Warranty arbitrations (State plan)	71	84	78	78
New Home Warranty arbitrations (Private plan)	69	85	60	60

PERSONNEL DATA

Affirmative Action data

Male minority	130	131	134	---
Male minority percentage	11.1%	11.1%	11.3%	---
Female minority	407	420	435	---
Female minority percentage	34.7%	35.5%	36.6%	---
Total minority	537	551	569	---
Total minority percentage	45.8%	46.6%	47.8%	---

Position Data

Filled positions by funding source

State supported	1,173	1,182	1,189	1,239
All other	1	1	1	1
Total positions	1,174	1,183	1,190	1,240

Filled positions by program class

Appellate Services to Indigents	82	78	81	79
Trial Services to Indigents	613	615	626	676
Division of Mental Health Advocacy	54	58	62	59
Dispute Settlement Office	7	7	5	5
Office of Law Guardian	258	264	255	262
Office of Parental Representation	133	134	133	133
Administration and Support Services	27	27	28	26
Total positions	1,174	1,183	1,190	1,240

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

(a) Fiscal 2014 and 2015 data does not include active post-termination cases totaling 1,661 and 1,817, respectively.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
11,040	---	-315	10,725	10,570	06	10,861	10,861	10,861	
68,881	549	-2,524	66,906	66,632	57	71,044	70,208	70,208	
4,217	---	324	4,541	4,541	58	4,836	4,836	4,836	
556	---	-27	529	528	61	406	406	406	
19,814	---	2,527	22,341	22,341	66	20,500	20,500	20,500	
19,757	---	---	19,757	19,757	67	16,768	16,768	16,768	
2,513	---	16	2,529	2,529	99	2,482	2,482	2,482	
126,778	549	1	127,328	126,898		126,897 ^(a)	126,061	126,061	
Distribution by Fund and Object									
92,046	---	-1,373	90,673	90,672		94,669	96,376	96,376	
92,046	---	-1,373	90,673	90,672		94,669	96,376	96,376	
1,115	---	60	1,175	1,175		1,185	1,185	1,185	

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
25,486	---	879	32,501	32,345	Services Other Than Personal ^(b)	26,112		
6,136 ^S						2,578 ^S	26,112	26,112
684	---	434	1,118	1,118	Maintenance and Fixed Charges	1,042	1,042	1,042
1,311	549	1	1,861	1,588	Additions, Improvements and Equipment	1,311	1,346	1,346
126,778	549	1	127,328	126,898	Grand Total State Appropriation	126,897	126,061	126,061
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	19	---	19	19	Trial Services to Indigents	57	---	---
223	---	---	223	223	Mental Health Advocacy	58	223	223
223	19	---	242	242	Total Federal Funds	223	223	223
All Other Funds								
---	920	---	1,172	507	Dispute Settlement	61	341	341
---	252 ^R	---	1,172	507	Total All Other Funds	341	341	341
127,001	1,740	1	128,742	127,647	GRAND TOTAL ALL FUNDS	127,461	126,625	126,625

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The appropriations data reflects accrual adjustments for the value of Professional Services rendered.

Language Recommendations -- Direct State Services - General Fund

Amounts provided for legal and investigative services are available for payment of obligations applicable to prior fiscal years.

In addition to the amount hereinabove appropriated for the operation of the Office of the Public Defender there are appropriated additional amounts as may be required for Trial and Appellate services to indigents, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no State funds are appropriated to fund the expenses associated with the legal representation of persons before the State Parole Board or the Parole Bureau.

Lawsuit settlements and legal costs awarded by any court to the Office of the Public Defender are appropriated for the expenses associated with the representation of indigent clients.

The amount hereinabove appropriated to the Office of the Public Defender is available for expenses associated with pool attorneys hired by the Office of the Public Defender for the representation of indigent clients.

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.

TREASURY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
14,900	---	---	14,900	14,900	Civil Legal Services for the Poor	89	16,018	16,018	16,018
<u>14,900</u>	<u>---</u>	<u>---</u>	<u>14,900</u>	<u>14,900</u>	Total Grants-in-Aid		<u>16,018</u>	<u>16,018</u>	<u>16,018</u>
Distribution by Fund and Object									
Grants:									
14,900	---	---	14,900	14,900	Legal Services of New Jersey - Legal Assistance in Civil Matters	89	16,018	16,018	16,018
<u>14,900</u>	<u>---</u>	<u>---</u>	<u>14,900</u>	<u>14,900</u>	Grand Total State Appropriation		<u>16,018</u>	<u>16,018</u>	<u>16,018</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,117	---	---	1,117	1,106	Civil Legal Services for the Poor	89	---	---	---
<u>1,117</u>	<u>---</u>	<u>---</u>	<u>1,117</u>	<u>1,106</u>	Total Federal Funds		<u>---</u>	<u>---</u>	<u>---</u>
All Other Funds									
---	6,238 ^R	---	6,238	5,250	Civil Legal Services for the Poor	89	10,100	10,100	10,100
<u>---</u>	<u>6,238</u>	<u>---</u>	<u>6,238</u>	<u>5,250</u>	Total All Other Funds		<u>10,100</u>	<u>10,100</u>	<u>10,100</u>
<u>16,017</u>	<u>6,238</u>	<u>---</u>	<u>22,255</u>	<u>21,256</u>	GRAND TOTAL ALL FUNDS		<u>26,118</u>	<u>26,118</u>	<u>26,118</u>

**80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2096. CORRECTIONS OMBUDSPERSON**

PROGRAM CLASSIFICATIONS

51. **Corrections Ombudsman.** 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

PROGRAM DATA	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Corrections Ombudsman				
Cases processed	12,789	13,065	13,500	13,500
Dispositions per representatives	2,558	2,613	2,700	2,700
Number of representatives	5	5	5	5
Telephone contacts	9,248	9,436	9,700	9,700
Correspondence	2,904	2,955	3,100	3,100
Other	637	674	700	700
PERSONNEL DATA				
Affirmative Action data				
Male minority	---	---	---	---
Male minority percentage	---	---	---	---

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Female minority	3	3	3	---
Female minority percentage	37.5%	37.5%	42.9%	---
Total minority	3	3	3	---
Total minority percentage	37.5%	37.5%	42.9%	---
Position data				
Filled positions by funding source				
State supported	8	8	7	8
Total positions	8	8	7	8
Filled positions by program class				
Corrections Ombudsperson	8	8	7	8
Total positions	8	8	7	8

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	2016 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
759	15	---	774	688	51	768	768	768
<u>759</u>	<u>15</u>	<u>---</u>	<u>774</u>	<u>688</u>	<u>768 (a)</u>		<u>768</u>	<u>768</u>
Distribution by Fund and Object								
Personal Services:								
676	---	-46	630	569	663		663	663
<u>676</u>	<u>---</u>	<u>-46</u>	<u>630</u>	<u>569</u>	<u>663</u>		<u>663</u>	<u>663</u>
5	---	---	5	5	5		5	5
70	---	37	107	88	92		92	92
8	---	---	8	8	8		8	8
<u>---</u>	<u>15</u>	<u>9</u>	<u>24</u>	<u>18</u>	<u>---</u>		<u>---</u>	<u>---</u>
<u>759</u>	<u>15</u>	<u>---</u>	<u>774</u>	<u>688</u>	<u>768</u>		<u>768</u>	<u>768</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 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.** The primary purpose of the Division of Elder Advocacy is to protect the interests of the elderly. The Division accomplishes this goal by representing the interests of the elderly in proceedings that are brought before any department, commission, agency or board of the State, which lead to an administrative adjudication or administrative rule as defined in section 2 of P.L.1968, c.410 (C.52:14B-2). In the best interests of the elderly, the Division may either institute or intervene in proceedings, or commence negotiation, mediation or alternative dispute resolution. The Division also 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 (OOIE). 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.

The OOIE achieves its mission by deploying paid staff and certified volunteers to visit health care facilities and directly advocate on the resident's behalf in situations where abuse,

TREASURY

neglect, exploitation or a violation of a resident's rights is suspected. In addition, the OOIE oversees the operation of about a dozen regional ethics committees whose volunteers work with OOIE support to help residents, family and facility staff respond to ethical dilemmas (including end-of-life decisions and other care issues), and partners with the

Department of Human Services to help market and provide advocacy services to the Money Follows the Person Program, which transitions individuals from nursing homes and developmental centers to home- and community-based services (HCBS).

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Elder Advocacy				
Office of the Ombudsperson				
Institutionalized elderly	105,000	105,000	105,000	105,000
Other elderly assisted through outreach	40,000	50,000	50,000	50,000
Complaints received:				
Involving patient funds	753	611	700	700
Involving care/abuse/neglect	5,265	5,515	5,500	5,500
Nursing homes visited	4,585	4,715	4,500	4,500
Boarding homes, assisted living facilities visited	1,027	1,038	1,000	1,000
Other facilities visited	216	213	200	200
Residential health care/psychiatric and development centers visits	115	157	125	125
Cases referred to enforcement agencies	152	159	150	150
PERSONNEL DATA				
Affirmative Action data				
Male minority	---	---	---	---
Male minority percentage	---	---	---	---
Female minority	8	9	9	---
Female minority percentage	28.6%	34.6%	36.0%	---
Total minority	8	9	9	---
Total minority percentage	28.6%	34.6%	36.0%	---
Position data				
Filled positions by funding source				
State supported	20	19	19	22
Federal	8	7	6	7
Total positions	28	26	25	29
Filled positions by program class				
Elder Advocacy	28	26	25	29
Total positions	28	26	25	29

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,913	16	---	1,929	1,783	Elder Advocacy	81	1,927	1,927
1,913	16	---	1,929	1,783	Total Direct State Services		1,927^(a)	1,927
Distribution by Fund and Object								
Personal Services:								
1,636	---	-66	1,570	1,472	Salaries and Wages		1,678	1,678
1,636	---	-66	1,570	1,472	Total Personal Services		1,678	1,678
23	---	33	56	51	Materials and Supplies		23	23

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2016 Prog. Class.	Adjusted Approp.	Requested	Recommended
180	---	49	229	206	DIRECT STATE SERVICES			
53	---	5	58	54		173	173	173
21	16	-21	16	---		53	53	53
<u>1,913</u>	<u>16</u>	<u>---</u>	<u>1,929</u>	<u>1,783</u>		<u>---</u>	<u>---</u>	<u>---</u>
						<u>1,927</u>	<u>1,927</u>	<u>1,927</u>
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
1,141	141	---	1,282	949	81	1,141	1,141	1,141
<u>1,141</u>	<u>141</u>	<u>---</u>	<u>1,282</u>	<u>949</u>		<u>1,141</u>	<u>1,141</u>	<u>1,141</u>
3,054	157	---	3,211	2,732		3,068	3,068	3,068
						<u>3,068</u>	<u>3,068</u>	<u>3,068</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 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

- To advocate for the ratepayers of New Jersey in their interactions with regulated utilities, and before the Board of Public Utilities, the Legislature, federal regulatory agencies and the courts.
- To represent New Jersey ratepayers and ensure fair rate increases and services for regulated utilities, cable television and insurance.

PROGRAM CLASSIFICATIONS

- Rate Counsel.** Represents New Jersey ratepayers before regulatory and legal tribunals and decision-making bodies, 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 7% for personal lines, property coverage, casualty coverage or Medicare supplemental coverages.

EVALUATION DATA

PROGRAM DATA	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Rate Counsel				
Utility Cases				
Electric	160	122	149	150
Gas	165	176	160	175
Telephone	348	600	600	361
Water/sewer	86	90	112	90
Other Utility Matters				
Clean energy	55	61	65	65
Insurance	59	42	35	42
Electric	25	9	9	11
Gas	22	22	22	25
Telephone	9	15	15	19

TREASURY

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Water/sewer	30	21	21	21
Federal Energy Regulation Commission (FERC)	60	60	60	75
Generic	94	62	70	62
Cable Television				
Cable television (generic cable)	696	787	896	787

PERSONNEL DATA

Affirmative Action Data

Male minority	1	2	1	---
Male minority percentage	3.9%	7.2%	3.8%	---
Female minority	11	13	12	---
Female minority percentage	42.3%	46.4%	46.2%	---
Total minority	12	15	13	---
Total minority percentage	46.2%	53.6%	50.0%	---

Position Data

Filled positions by funding source

All other	26	28	26	28
Total positions	26	28	26	28

Filled positions by program class

Rate Counsel	26	28	26	28
Total positions	26	28	26	28

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
6,952	401	---	7,353	5,096	53	6,968	6,968	6,968
6,952	401	---	7,353	5,096		6,968 ^(a)	6,968	6,968
Distribution by Fund and Object								
Personal Services:								
2,900	82	---	2,982	2,667		2,916	2,916	2,916
2,900	82	---	2,982	2,667		2,916	2,916	2,916
48	7	---	55	51		48	48	48
3,500	54	-18	3,536	1,984		3,500	3,500	3,500
500	240	---	740	354		500	500	500
4	18	18	40	40		4	4	4
6,952	401	---	7,353	5,096		6,968	6,968	6,968
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	29 ^R	---	29	29	53	75	75	75
---	29	---	29	29		75	75	75
6,952	430	---	7,382	5,125		7,043	7,043	7,043

Notes -- Direct State Services - General Fund

(a) The fiscal year 2016 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

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended
776	8	---	784	770	776	776	776
TOTAL DIRECT STATE SERVICES					776	776	776
776	8	---	784	770	<i>Total Appropriation, Miscellaneous Commissions</i>		
					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. To achieve a healthy environment and a productive ecosystem.

PROGRAM CLASSIFICATIONS

03. **Interstate Environmental Commission.** The Interstate Environmental Commission is a tri-state agency created by the states of New Jersey, New York and Connecticut through enabling legislation and a tri-state compact (N.J.S.A.32:18-1 et seq. and N.J.S.A.32:19-1 et seq.) The Interstate Environmental Commission District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly

boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission's program plan for water pollution abatement and other environmental issues is designed to provide assistance in an effective coordinated approach to regional problems. The Commission is also the official planning and coordinating agency for the New Jersey-New York-Connecticut air quality control region, though it does not have air pollution abatement enforcement powers. The Commission conducts studies; undertakes research, testing and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants; and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2016 Prog. Class.	Adjusted Approp.	Requested	Recommended
15	---	---	15	15	DIRECT STATE SERVICES			
Distribution by Fund and Program								
					03	15	15	15
15	---	---	15	15	Total Direct State Services			
						15	15	15
Distribution by Fund and Object								
Special Purpose:								
15	---	---	15	15	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.

MISCELLANEOUS COMMISSIONS

PROGRAM CLASSIFICATIONS

02. **Delaware River Basin Commission.** The Commission, created via the Delaware River Basin Compact (N.J.S.A. 32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the federal government. Each year, based upon the Comprehensive Plan reviewed at least once every six years, the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain

limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire, construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. The Commission may plan, design, construct, operate and maintain projects and facilities for flood damage reduction, and has the power to restrict the use of property within the 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, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2016 Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
693	---	---	693	693	02	693	693	693
					Total Direct State Services			
<u>693</u>	<u>---</u>	<u>---</u>	<u>693</u>	<u>693</u>	<u>693</u>		<u>693</u>	<u>693</u>
Distribution by Fund and Object								
Special Purpose:								
693	---	---	693	693	02	693	693	693
					Grand Total State Appropriation			
<u>693</u>	<u>---</u>	<u>---</u>	<u>693</u>	<u>693</u>	<u>693</u>		<u>693</u>	<u>693</u>

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

9148. COUNCIL ON LOCAL MANDATES

OBJECTIVES

- To resolve disputes as to whether a statute, rule or regulation constitutes an unfunded State mandate.

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.

PROGRAM CLASSIFICATIONS

92. **Council On Local Mandates.** The nine-member Council was created by P.L.1996, c.24, to implement the constitutional

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
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 2014 and 2015 as of December and revised fiscal 2016 as of January. The budget estimate for fiscal 2017 reflects the number of positions funded.

MISCELLANEOUS COMMISSIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
68	8	---	76	62	Council On Local Mandates	92	68	68
<u>68</u>	<u>8</u>	<u>---</u>	<u>76</u>	<u>62</u>	<i>Total Direct State Services</i>		<u>68</u>	<u>68</u>
Distribution by Fund and Object								
Special Purpose:								
68	8	---	76	62	Council On Local Mandates	92	68	68
<u>68</u>	<u>8</u>	<u>---</u>	<u>76</u>	<u>62</u>	<i>Grand Total State Appropriation</i>		<u>68</u>	<u>68</u>

Language Recommendations -- Direct State Services - General Fund

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

OVERVIEW

Mission and Goals

The Interdepartmental Accounts provide funds for the cost of certain services that are administered centrally on behalf of all agencies of State government. The budget for Statewide Capital is discussed in the Capital and Debt Service section.

Budget Highlights

The fiscal year 2017 budget for all Interdepartmental Accounts totals \$4.395 billion, an increase of \$144.3 million or 3.4% over the fiscal 2016 adjusted appropriation of \$4.251 billion.

Salary Increases

The State of New Jersey currently employs approximately 64,400 full-time workers, the majority of whom are union-represented. In fiscal 2017, \$51.7 million is recommended for Salary Increases and Other Benefits for eligible Executive and Judicial Branch employees. The fiscal 2017 recommendation includes \$37.7 million for Executive Branch salary increases, although whether any increases are paid and to whom will be determined by the Salary Advisory Committee.

This section of the budget provides \$11 million for payment of unused accumulated sick leave in accordance with N.J.A.C. 4A:6-3.1 et seq. Employees are permitted to accumulate earned sick days. Upon retirement, retirees are paid for any unused sick days, at 50% of the normal pay rate, up to a maximum amount of \$15,000.

Employee Contract Status

The State continues negotiations with labor groups representing Executive Branch employees for contracts that expired on June 30, 2015.

The Judiciary has recently settled two contracts with the Probation Association of New Jersey (PANJ), which date back to July 1, 2012. These contracts, along with contracts for other labor groups represented by the Communications Workers of America (CWA), the Judiciary Council of Affiliated Unions (JCAU) and the Office and Professional Employees International Union (OPEIU) are set to expire on June 30, 2016.

Employee Fringe Benefits

For fiscal 2017, a total cost of \$2.666 billion is budgeted to provide fringe benefits to employees of State government, an increase of \$203.6 million, or 8.3% over fiscal 2016. The fiscal 2017 recommendation for higher education's senior public institutions is \$1.035 billion, an increase of \$4.7 million, or 0.5% over fiscal 2016. The fiscal 2017 recommendation includes \$145.7 million of the statewide total \$250 million in anticipated savings from the Administration's proposed health benefits reforms. Growth in employee retirement costs in fiscal 2017 is mainly due to increases in the State's pension contribution for the defined benefit pension plans. In the aggregate, including the \$1.17 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 2017 also includes \$10.6 million to fund the Transitional Reinsurance Program fee and the Patient Centered Outcomes Research Institute (PCORI) 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 (CPFPF), State Police Retirement System (SPRS), Judicial Retirement System (JRS) and Prison Officer's Pension Fund (POPF). New Jersey law provides that all defined benefit pension plans are

subject to actuarial valuation every year and actuarial experience studies every three years.

The recommended amount for State and higher education pension and retiree expenses in fiscal 2017 totals \$1.672 billion, including \$756.9 million for post-retirement medical and ACA fees' costs. The recommended appropriation for debt service payments on the pension obligation bonds for State and higher education employees is \$165.8 million in fiscal 2017.

Employee Health Benefits

The projected cost for health benefits, including medical, prescription drug, dental, vision and ACA fees for State and higher education employees in fiscal 2017 is \$1.322 billion, a decrease of \$166 million over fiscal 2016. The fiscal 2017 recommendations for health benefits reflect savings from enacted or anticipated plan design changes and reflect a shift in costs from active benefits to post-retirement medical benefits.

Employer Payroll Taxes

The fiscal 2017 recommendation of \$541.5 million for employer payroll taxes represents a decrease of \$1.3 million over fiscal 2016. The recommendation includes \$515.5 million of employer Social Security taxes, \$18.1 million for Temporary Disability Insurance (TDI) and \$7.9 million for Unemployment Insurance (UI) liability.

Other Interdepartmental Accounts

Funding for Other Interdepartmental Accounts in the fiscal 2017 budget totals \$12.5 million, a decrease of \$6.9 million from the fiscal 2016 adjusted appropriation of \$19.4 million. The decrease is due to supplemental funding in fiscal 2016 for Interest On Short Term Notes.

Aid to Independent Authorities

The fiscal 2017 budget recommends \$111.7 million for Aid to Independent Authorities, a decrease of \$20.9 million, or 15.8% less than the fiscal 2016 adjusted appropriation of \$132.6 million. Recommended amounts for Aid to Independent Authorities support operating costs for the New Jersey Sports and Exposition Authority (NJSEA), debt service on bonds issued by the NJSEA, for related programs and projects and the Economic Development Authority (EDA), for the following programs and projects: Municipal Rehabilitation and Economic Recovery, Biomedical Research Bonds and the Liberty Science Center.

Property Rentals

The Property Rentals account supports existing and anticipated leases of offices and other facilities used by State agencies, payments for debt service leases 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 EDA. Funding for Property Rentals in the fiscal 2017 budget totals \$150.8 million, an increase of \$2 million from the fiscal 2016 adjusted appropriation of \$148.8 million.

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 2017 budget totals \$128.8 million, a decrease of \$69.3 million

INTERDEPARTMENTAL ACCOUNTS

from the fiscal 2016 adjusted appropriation of \$198 million, primarily due to non-recurring fiscal 2016 costs.

Utilities and Other Services

The Utilities and Other Services account provides funding for the

heating, electrical, security and janitorial needs of various State-owned buildings, primarily in the Capitol Complex, that house the State workforce. The fiscal 2017 budget maintains funding for Utilities and Other Services at \$14.1 million.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
2,690,236	44,375	-13,899	2,720,712	2,599,288	2,877,061	3,035,044	3,035,044
1,136,459	1,001	-11,602	1,125,858	1,113,143	1,162,997	1,146,872	1,146,872
218,715	28,525	6,360	253,600	217,795	210,666	213,059	213,059
4,045,410	73,901	-19,141	4,100,170	3,930,226	4,250,724	4,394,975	4,394,975
4,045,410	73,901	-19,141	4,100,170	3,930,226	4,250,724	4,394,975	4,394,975
<i>Total General Fund</i>							
<i>Total Appropriation, Interdepartmental Accounts</i>							

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
General Government Services							
152,305	210	10,940	163,455	160,781	148,820	150,841	150,841
182,175	3,828	1	186,004	166,137	198,045	128,767	128,767
2,245,564	1	7,580	2,253,145	2,224,511	2,462,515	2,666,118	2,666,118
20,531	24,404	-375	44,560	20,166	19,363	12,525	12,525
77,508	15,730	-34,545	58,693	14,634	34,225	62,700	62,700
12,153	202	2,500	14,855	13,059	14,093	14,093	14,093
2,690,236	44,375	-13,899	2,720,712	2,599,288	2,877,061	3,035,044	3,035,044
2,690,236	44,375	-13,899	2,720,712	2,599,288	2,877,061	3,035,044	3,035,044
<i>Subtotal</i>							
<i>Total Direct State Services - General Fund</i>							
TOTAL DIRECT STATE SERVICES					2,877,061	3,035,044	3,035,044
GRANTS-IN-AID - GENERAL FUND							
General Government Services							
964,285	---	-11,602	952,683	940,548	1,030,441	1,035,125	1,035,125
13,200	1	---	13,201	12,906	---	---	---
158,974	1,000	---	159,974	159,689	132,556	111,747	111,747
1,136,459	1,001	-11,602	1,125,858	1,113,143	1,162,997	1,146,872	1,146,872
1,136,459	1,001	-11,602	1,125,858	1,113,143	1,162,997	1,146,872	1,146,872
<i>Subtotal</i>							
<i>Total Grants-In-Aid - General Fund</i>							
TOTAL GRANTS-IN-AID					1,162,997	1,146,872	1,146,872

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recom- mended	
218,715	28,525	6,360	253,600	217,795				
<u>218,715</u>	<u>28,525</u>	<u>6,360</u>	<u>253,600</u>	<u>217,795</u>				
<u>4,045,410</u>	<u>73,901</u>	<u>-19,141</u>	<u>4,100,170</u>	<u>3,930,226</u>				
					CAPITAL CONSTRUCTION			
					General Government Services			
					Capital Projects - Statewide	210,666	213,059	213,059
					TOTAL CAPITAL CONSTRUCTION	210,666	213,059	213,059
					<i>Total Appropriation, Interdepartmental Accounts</i>	4,250,724	4,394,975	4,394,975

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide pooled funds for the costs of certain services that are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

PROGRAM CLASSIFICATIONS

01. **Property Rentals.** Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies, whose operations are financed from General Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from sources other than the General Fund, which amounts are shown as a deduction from the gross rent recommendation.
02. **Insurance and Other Services.** Provides funds to pay all central insurance premium costs and to cover the State's tort liability and its statutory duty to indemnify its employees for adverse judgments in all instances where the State is self-insured. This account also provides the self-insurance funds to pay losses 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 Public Employees' Retirement System (PERS) and Teachers' Pension and Annuity Fund (TPAF) participants with wages in excess of the Social Security wage base limit and certain part-time public employees hired on or after May 21, 2010 (R.S. 43:15C-1 et seq.); (3) Survivors of local volunteer emergency workers (R.S. 43:12-28.1 et seq.); (4) Judicial pensioners (C.43:6-6.4 et seq.); (5) Public Employees (C.43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor and the State Treasurer; (6) State Police (C.53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor and the State Treasurer, ex-officio; (7) State and local members of the Police and Firemen's Retirement System (C.43:16A-1 et seq.), whose funds are administered by a board of 11 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 TPAF employed by the State Department of Education, and by the public institutions of higher education in the State. Funds are also provided for the payments for non-contributory group life insurance 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 (PPO), health maintenance organization (HMO) or high-deductible health plans (HDHP). Under the Pension and Health Benefits Reform Legislation (P.L.2011, c.78), all public employees are required to pay a percentage of the premium cost for the level of coverage selected by the employee. The percentage varies based on the employee's base salary and the coverage level and ranges from 3% to 35% of premium costs. The premium-based contribution was phased in over a four-year period, except for new employees hired after June 28, 2011. A minimum contribution of at least 1.5% of salary is required. State employees who retire with 25 years of service or on a disability retirement are eligible for State-paid post-retirement medical benefits. Retired employees are required to contribute towards the cost of their health insurance coverage based on the terms of the labor agreement in effect at the time they attained 25 years of service credit or retired on disability. Under the reform legislation, active State employees with less

INTERDEPARTMENTAL ACCOUNTS

than 20 years of creditable service as of June 28, 2011, will be required to pay a percentage of the premium cost of their State-paid health care coverage after retirement.

The Division of Pensions and Benefits coordinates the funding for payment of temporary disability insurance (TDI) benefits to State employees (C.43:21-46). Temporary cash benefits are provided to eligible State employees covered under federal law to insure against loss of earnings due to non-occupational sickness or accident.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971, for a hospital or institution of higher education, are covered under the Unemployment Compensation Law (R.S. 43:21-1 et seq., as amended by P.L.1971, c. 346). Any political subdivision of the State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. All covered State employees are required to contribute each year to the Fund in accordance with the established rate. Benefits under the unemployment compensation program are payable in accordance with the provisions of the Unemployment Compensation Law.

The New Jersey State Prescription Drug Program (C.52:14-17.29) helps meet the cost of drugs prescribed for eligible active and retired employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by federal law, can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription drug dispensed by a licensed participating retail pharmacy or mail order service, less a co-payment charge for each eligible prescription and prescription refill. The co-payment charge is dependent upon whether the employee chooses a prescription which is generic, brand-named or a brand-named drug with a generic equivalent. All public employees are required to

contribute a percentage of the premium cost for their prescription drug coverage under the 2011 reform legislation. Beginning January 1, 2012, prescription drug coverage for Medicare eligible retirees is through a Medicare Part D plan. The Medicare Prescription Plan provides "wrap-around" coverage or secondary coverage for costs not normally paid by Medicare Part D plans. Members are only responsible for paying the appropriate co-payment for prescription drug orders, up to 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 the "Americans with Disabilities Act of 1990" and the "ADA Amendments Act of 2008" 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, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Organization								
242,125	210	10,940	253,275	250,601		237,337	237,516	237,516
182,175	3,828	1	186,004	166,137		198,045	128,767	128,767
12,153	202	2,500	14,855	13,059		14,093	14,093	14,093
Distribution by Fund and Program								
242,125	210	10,940	253,275	250,601	01	237,337	237,516	237,516
182,175	3,828	1	186,004	166,137	02	198,045	128,767	128,767
12,153	202	2,500	14,855	13,059	06	14,093	14,093	14,093
436,453	4,240	13,441	454,134	429,797		449,475	380,376	380,376
Less:								
(89,820)	---	---	(89,820)	(89,820)				
(89,820)	---	---	(89,820)	(89,820)		(88,517)	(86,675)	(86,675)
346,633	4,240	13,441	364,314	339,977		360,958	293,701	293,701
Total Direct State Services								
Less:								
Direct Rent Charges and Charges for Operational Efficiencies						(88,517)	(86,675)	(86,675)
Total Deductions						(88,517)	(86,675)	(86,675)
Total State Appropriation						360,958	293,701	293,701

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Object									
Property Rentals									
196,125	210	10,940	207,275	205,082	01	191,333	193,279	193,279	
7,762	---	---	7,762	7,281					
<u>38,238</u>	<u>---</u>	<u>---</u>	<u>38,238</u>	<u>38,238</u>					
<u>242,125</u>	<u>210</u>	<u>10,940</u>	<u>253,275</u>	<u>250,601</u>					
<u>(89,820)</u>	<u>---</u>	<u>---</u>	<u>(89,820)</u>	<u>(89,820)</u>					
<u>152,305</u>	<u>210</u>	<u>10,940</u>	<u>163,455</u>	<u>160,781</u>					
Less:									
						<u>(88,517)</u>	<u>(86,675)</u>	<u>(86,675)</u>	
						<u>237,337</u>	<u>237,516</u>	<u>237,516</u>	
Subtotal Appropriation (Gross)									
						<u>148,820</u>	<u>150,841</u>	<u>150,841</u>	
Subtotal Appropriation (Net)									
Insurance and Other Services									
Tort Claims Liability Fund (C59:12-1)									
15,000	536	---	42,286	29,601	02	15,000	15,000	15,000	
26,750 ^S									
92,000	---	-1,096	90,904	88,330					
3,468	---	-568	2,900	2,900					
595	---	-61	534	534					
437	---	-274	163	163					
10,000									
28,800 ^S	---	---	38,800	38,800	02	10,000	10,000	10,000	
3,500	---	2,000	5,500	5,317	02	44,000 ^S	10,000	10,000	
1,500	3,292	---	4,792	368	02	3,500	3,500	3,500	
125	---	---	125	124	02	1,500	1,500	1,500	
Medical Malpractice Self-Insurance Fund for Rutgers, Rowan, and University Hospital									
3,575	---	---	3,575	2,195	02	10,000	10,000	10,000	
---	---	---	---	---	02	44,000 ^S	10,000	10,000	
8,578	---	2,500	11,119	10,864	02	3,500	3,500	3,500	
---	---	---	---	---	02	1,500	1,500	1,500	
---	---	---	---	---	02	125	125	125	
Vehicle Claims Liability Fund									
Self-Insurance Deductible Fund									
Self-Insurance Fund - Foster Parents									
Utilities and Other Services									
Public Health, Environmental and Agricultural Laboratory									
3,575	---	---	3,575	2,195	06	5,608	5,608	5,608	
---	161 ^R	---	161	---	06	---	---	---	
---	22								
8,578	19 ^R	---	8,578	---	06	8,485	8,485	8,485	
Household and Security									
GRANTS-IN-AID									
Distribution by Fund and Program									
158,974	1,000	---	159,974	159,689	09	132,556	111,747	111,747	
<u>158,974</u>	<u>1,000</u>	<u>---</u>	<u>159,974</u>	<u>159,689</u>					
						<u>132,556</u>	<u>111,747</u>	<u>111,747</u>	
Total Grants-in-Aid									
Distribution by Fund and Object									
Grants:									
68,474	---	---	68,474	68,385	09	65,423	65,064	65,064	
5,561	---	---	5,561	5,545	09	5,546	---	---	
27,850	---	---	27,850	27,735					
10,945	---	---	10,945	10,910	09	20,308	---	---	
14,144	---	---	14,144	14,114	09	6,136	13,300	13,300	
---	---	---	---	---	09	14,143	14,144	14,144	
---	---	---	---	---	09	---	4,239	4,239	
15,000									
17,000 ^S	1,000	---	33,000	33,000	09	15,000	15,000	15,000	
						6,000 ^S	15,000	15,000	

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
218,715	28,525	6,360	253,600	217,795	08	210,666	213,059	213,059
<u>218,715</u>	<u>28,525</u>	<u>6,360</u>	<u>253,600</u>	<u>217,795</u>		<u>210,666</u>	<u>213,059</u>	<u>213,059</u>
Distribution by Fund and Object								
Statewide Capital Projects								
---	1,317	---	1,317	318	08	---	---	---
---	648	817	1,465	886	08	---	---	---
---	403	3	406	---	08	---	---	---
19,076	5,186	-7,723	16,539	8,877	08	11,000	11,000	11,000
---	4,880	---	---	---	08	---	---	---
---	522 ^R	12,461	17,863	4,318	08	---	---	---
---	73	279	352	29	08	---	---	---
---	117	---	117	---	08	---	---	---
---	104	---	104	61	08	---	---	---
---	105	---	105	---	08	---	---	---
---	618	27	645	---	08	---	---	---
---	11,398	200	11,598	3,898	08	---	---	---
101,923	262	---	102,185	101,641	08	101,952	104,358	104,358
---	300	---	300	---	08	---	---	---
---	---	18	18	---	08	---	---	---
---	3	---	3	---	08	---	---	---
---	18	---	18	---	08	---	---	---
---	2,434	278	2,712	129	08	---	---	---
Enterprise Initiatives								
---	55	---	55	---	08	---	---	---
Open Space Preservation Program								
97,716	82	---	97,798	97,638	08	97,714	97,701	97,701
<u>724,322</u>	<u>33,765</u>	<u>19,801</u>	<u>777,888</u>	<u>717,461</u>		<u>704,180</u>	<u>618,507</u>	<u>618,507</u>
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	28	---	---	---	06	53,313	53,313	53,313
---	51,401 ^R	-19,850	31,579	31,578	08	---	---	---
---	101	---	101	10		---	---	---
---	<u>51,530</u>	<u>-19,850</u>	<u>31,680</u>	<u>31,588</u>		<u>53,313</u>	<u>53,313</u>	<u>53,313</u>
<u>724,322</u>	<u>85,295</u>	<u>-49</u>	<u>809,568</u>	<u>749,049</u>		<u>757,493</u>	<u>671,820</u>	<u>671,820</u>

Notes -- Grants-In-Aid - General Fund

(a) Pursuant to P.L.2015, c.19, the New Jersey Meadowlands Commission was dissolved, and the New Jersey Sports and Exposition Authority absorbed the powers and assets of the New Jersey Meadowlands Commission.

Notes -- Capital Construction

(b) The budget recommends \$14,600,000 be made available for Statewide Fire, Life Safety and Renovation Projects from non-State funding sources.

INTERDEPARTMENTAL ACCOUNTS

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 New Jersey Motor Vehicle Commission for transfer to the Interdepartmental property rentals account to reflect savings from implementation of management and procurement efficiencies, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated are available for payment of obligations applicable to prior fiscal years.
- The unexpended balance at the end of the preceding fiscal year in the Master Lease Program Fund is appropriated for the same purpose.
- In order to permit flexibility, amounts may be transferred between various items of appropriation within the Insurance and Other Services program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- There are appropriated such additional amounts as may be required to pay tort claims under N.J.S.59:12-1, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.
- The amount appropriated to the Tort Claims Liability Fund is available for the payment of claims of a tortious nature, for the indemnification of pool attorneys engaged by the Public Defender for the defense of indigents, for the indemnification of designated pathologists engaged by the State Medical Examiner, 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", N.J.S.59:13-1 et seq., as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. The amounts appropriated are available for the payment of direct costs of legal, administrative and medical services related to the investigation, mitigation and litigation of claims not payable from the Tort Claims Liability Fund or payable under the "New Jersey Contractual Liability Act", as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. Notwithstanding the provisions of any law or regulation to the contrary, claims or costs paid from the monies appropriated under this paragraph on behalf of entities funded, in whole or in part from non-State funds, may be reimbursed from such non-State funds sources as determined by the Director of the Division of Budget and Accounting. Appropriations under this paragraph shall not be available to pay punitive damages and shall not be deemed a waiver of any immunity by the State.
- To the extent that amounts appropriated to pay Workers' Compensation claims under R.S.34:15-1 et seq., are insufficient, there are appropriated such additional amounts as may be required to pay Workers' Compensation claims, subject to the approval of the Director of the Division of Budget and Accounting.

INTERDEPARTMENTAL ACCOUNTS

- The amount hereinabove appropriated for the Workers' Compensation Self-Insurance Fund under R.S.34:15-1 et seq. is available for the payment of direct costs of legal, investigative, administrative and medical services related to the investigation, mitigation, litigation and administration of claims against the fund, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, benefits provided to community work experience participants shall be borne by the Work First New Jersey program funded through the Department of Human Services and any costs related to administration, mitigation, litigation and investigation of claims will be reimbursed to the Division of Risk Management within the Department of the Treasury by the Work First New Jersey program funded through the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.
- Provided that expenditures during the current fiscal year on Workers' Compensation claims attributable to the Departments of Human Services, Transportation, Corrections, and Law and Public Safety are less than the respective amounts expended by those departments for claims attributable to the preceding fiscal year, all or a portion of that savings is appropriated to those departments or the Division of Risk Management within the Department of the Treasury for the purpose of improving worker safety and reducing workers' compensation costs, subject to the approval of the Director of the Division of Budget and Accounting.
- To the extent that amounts appropriated to pay auto insurance claims are insufficient, there are appropriated such additional amounts as may be required to pay auto insurance claims, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Vehicle Claims Liability Fund is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.
- The unexpended balance at the end of the preceding fiscal year in the Self-Insurance Deductible Fund is appropriated for the same purposes.
- The amount hereinabove appropriated for the Self-Insurance Fund - Foster Parents is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.
- There are appropriated from revenues received from utility companies such amounts as may be required for implementation and administration of the Energy Conservation Initiatives Program, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for fuel and utility costs, amounts may be transferred to or from State departments to meet fuel and utility needs, subject to the approval of the Director of the Division of Budget and Accounting; and, in addition to the amounts hereinabove appropriated for fuel and utility costs and for the Public Health, Environmental and Agricultural Laboratory fuel and utility costs, there are appropriated such additional amounts as may be required to pay fuel and utility costs, subject to the approval of the Director of the Division of Budget and Accounting.
- 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 \$52,500,000 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 New Jersey Motor Vehicle Commission for utility, security, and building maintenance costs.
- In accordance with the "Recycling Enhancement Act," P.L.2007, c.311 (C.13:1E-96.2 et al.), an amount not to exceed \$358,000 is appropriated from the State Recycling Fund - Recycling Administration account to the Department of the Treasury for administrative costs attributable to the State recycling program, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for Utilities and Other Services, of the unexpended balances in the Petroleum Overcharge Reimbursement Fund, there is appropriated such amounts as are required to fund the energy tracking and invoice payment system, subject to the approval of the Director of the Division of Budget and Accounting.

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

- In addition to the amounts hereinabove appropriated for the New Jersey Sports and Exposition Authority, there are appropriated such additional amounts as are necessary to satisfy debt service obligations and to maintain the core operating functions of the Authority, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the 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 amounts 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

INTERDEPARTMENTAL ACCOUNTS

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 amounts as may be necessary to pay debt service and other costs for the Municipal Rehabilitation and Economic Recovery, EDA program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Liberty Science Center is allocated for debt service obligations and for the operations of the Liberty Science Center, the amount of such operational support to be determined by the State Treasurer on such terms and conditions as the State Treasurer requires pursuant to an agreement between the State Treasurer and the Liberty Science Center, subject to the approval of the Director of the Division of Budget and Accounting. In addition, there are appropriated such additional amounts as may be necessary to satisfy debt service obligations subject to the approval of the Director of the Division of Budget and Accounting. Furthermore, there are also appropriated such additional amounts for support of the operations of the center, as determined by the State Treasurer on such terms and conditions as the State Treasurer requires pursuant to an agreement between the State Treasurer and the Liberty Science Center, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Capital Construction

In addition to the amounts appropriated under P.L.2004, c.71, donations for the 9/11 Memorial Design Costs from public and private sources, including those collected from the Port Authority of New York and New Jersey, for the purposes of planning, designing, maintaining and constructing a memorial to the victims of the terrorist attacks of September 11, 2001, on the World Trade Center in New York City, the Pentagon in Washington, D.C., and United Airlines Flight 93 in Somerset County, Pennsylvania, shall be deposited by the State Treasurer into a dedicated account established for this purpose and are appropriated for the purposes set forth under P.L.2004, c.71 and there are appropriated or transferred such amounts as are necessary for the 9/11 Memorial project, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in order to provide flexibility in administering the amounts provided for Statewide Fire, Life Safety and Renovations Projects; 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.

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.

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.

There are appropriated such additional amounts as may be required to pay future debt service costs for projects undertaken by the New Jersey Building Authority, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Garden State Preservation Trust Fund Account is subject to the provisions of the "Garden State Preservation Trust Act," P.L. 1999, c.152 (C.13:8C-1 et seq.) and the constitutional amendment on open space (Article VIII, Section II, paragraph 7).

In addition to the amount hereinabove appropriated for the Garden State Preservation Trust Fund Account, interest earned and accumulated commencing with the start of this fiscal year is appropriated.

Revenue generated from the sale of Solar Renewable Energy Certificates is appropriated to fund energy-related savings initiatives as determined by the State Treasurer, subject to the approval of the Director of the Division of Budget and Accounting.

INTERDEPARTMENTAL ACCOUNTS

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES 9410. EMPLOYEE BENEFITS

EVALUATION DATA

PROGRAM DATA	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Employee Benefits				
Judicial Retirement System				
Assets	\$ 235,650,324	\$ 217,294,372	\$ 205,451,828	\$ 198,076,108
Active members	401	402	402	401
Pensioners	589	617	637	657
Annual pensions	\$ 49,010,181	\$ 51,904,990	\$ 54,334,395	\$ 56,914,625
Lump sum death benefits	\$ 540,681	\$ 525,026	\$ 818,000	\$ 633,000
Prison Officers' Pension Fund				
Assets	\$ 7,509,836	\$ 6,817,137	\$ 6,476,965	\$ 6,197,157
Pensioners	103	95	85	76
Public Employees' Retirement System				
Assets	\$ 30,969,434,664	\$ 29,391,564,785	\$ 29,905,917,168	\$ 30,498,054,328
Total members	272,400	265,541	258,068	250,809
State (Active)	73,798	70,512	68,726	66,985
State (Inactive)	9,669	9,669	9,549	9,431
Local	188,933	185,360	179,793	174,393
Pensioners	158,170	163,919	168,837	173,902
Annual pensions	\$ 3,062,651,112	\$ 3,229,729,401	\$ 3,396,274,218	\$ 3,574,021,795
Lump sum death benefits	\$ 105,837,353	\$ 129,422,812	\$ 134,843,039	\$ 140,490,266
State Police Retirement System				
Assets	\$ 1,954,671,149	\$ 1,885,416,700	\$ 1,883,342,742	\$ 1,892,194,453
Total members	2,544	2,700	2,760	2,715
Active	2,504	2,652	2,712	2,667
Inactive	40	48	48	48
Pensioners	3,398	3,484	3,655	3,835
Annual pensions	\$ 196,462,464	\$ 205,240,377	\$ 222,600,603	\$ 241,703,255
Lump sum death benefits	\$ 1,148,273	\$ 1,169,297	\$ 2,407,000	\$ 1,803,000
Police and Firemen's Retirement System				
Assets	\$ 25,205,186,946	\$ 25,304,170,582	\$ 26,230,303,225	\$ 27,198,201,414
Total members	41,140	41,550	41,567	41,587
State (Active)	6,758	6,631	6,544	6,458
State (Inactive)	422	481	491	502
Local	33,960	34,438	34,532	34,627
Pensioners	42,422	44,079	45,755	47,496
Annual pensions	\$ 2,054,143,289	\$ 2,161,647,846	\$ 2,289,479,397	\$ 2,426,612,289
Lump sum death benefits	\$ 42,612,105	\$ 35,424,340	\$ 36,422,598	\$ 37,448,987
Alternate Benefit Program				
Total active members	27,007	27,442	28,475	29,573
State	23,628	24,462	25,639	26,874
County	3,379	2,980	2,836	2,699
Defined Contribution Retirement Program				
Total active members	24,930	31,768	40,527	51,753
State	2,494	2,859	3,277	3,757
Local	22,436	28,909	37,250	47,996
Teachers' Pension and Annuity Fund				
Assets	\$ 27,849,283,097	\$ 26,163,766,902	\$ 25,745,146,632	\$ 25,503,142,253
Total members	154,481	155,127	156,132	157,144
State	151	134	123	113
County	22	21	19	17
Local	154,308	154,972	155,990	157,014
Pensioners	94,665	98,071	101,235	104,502
Annual pensions	\$ 3,755,010,521	\$ 3,920,924,263	\$ 4,088,427,596	\$ 4,265,287,236
Lump sum death benefits	\$ 74,145,397	\$ 77,811,770	\$ 78,314,434	\$ 78,820,345

INTERDEPARTMENTAL ACCOUNTS

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Consolidated Police & Firemen's Pension Fund				
Assets	\$ 3,559,208	\$ 2,647,012	\$ 2,082,404	\$ 1,694,660
Pensioners	141	119	96	78
Annual pensions	\$ 2,942,034	\$ 2,445,627	\$ 1,922,587	\$ 1,511,408
Health Benefits Program				
Covered members	411,544	402,721	399,063	395,845
State	142,306	140,642	139,850	139,246
Local	269,238	262,079	259,213	256,599

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2016 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
2,245,564	1	7,580	2,253,145	2,224,511	03	2,462,515	2,666,118	2,666,118	
2,245,564	1	7,580	2,253,145	2,224,511	Total Direct State Services		2,462,515	2,666,118	2,666,118
Distribution by Fund and Object									
Special Purpose:									
123,586									
49,765 ^S	---	---	173,351	173,351	03	308,182	441,206	441,206	
335,705	---	1,940	337,645	337,645	03	352,477	437,777	437,777	
28,180	---	-862	27,318	26,307	03	30,106	30,871	30,871	
42,862									
11,315 ^S	---	---	54,177	54,177	03	69,747	98,893	98,893	
9,733	1	---	9,734	7,272	03	10,163	10,468	10,468	
3,400									
327 ^S	---	---	3,727	3,727	03	1,805	2,396	2,396	
1,307	---	74	1,381	1,381	03	1,270	1,327	1,327	
221	---	---	221	175	03	225	211	211	
1,268	---	---	1,268	1,180	03	1,438	1,252	1,252	
410	---	---	410	106	03	566	581	581	
31,491									
5,867 ^S	---	---	37,358	37,358	03	35,580	51,038	51,038	
2,021	---	---	2,021	1,169	03	2,407	1,803	1,803	
14,118									
2,388 ^S	---	---	16,506	16,506	03	13,951	19,677	19,677	
818	---	---	818	525	03	818	633	633	
563									
308 ^S	---	---	871	871	03	2,592	3,716	3,716	
3,629	---	-183	3,446	3,446	03	3,671	3,876	3,876	

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
56	---	1	57	57				
1,156	---	---	1,156	688	03	58	56	56
63	---	---	63	63	03	721	613	613
134,741	---	---	134,741	134,741	03	63	63	63
165	---	---	165	156	03	137,453	156,719	156,719
707,545	---	---	707,545	689,095	03	143	173	173
						75 ^S		
125,322	---	6,650	131,972	131,972	03	727,892	646,799	646,799
197,120	---	---	197,120	197,120	03	133,097	170,645	170,645
23,824	---	---	23,824	22,739	03	231,734	197,609	197,609
700	---	---	700	383	03	21,319	21,672	21,672
12,807	---	---	12,807	10,270	03	700	500	500
346,516	---	---	349,662	349,662	03	8,655	6,192	6,192
3,179 ^S	---	-33	349,662	349,662	03	345,989	343,780	343,780
11,810	---	---	11,810	11,099	03	11,171	10,893	10,893
8,746	---	---	11,271	11,270	03	8,447	4,679	4,679
2,532 ^S	---	-7	11,271	11,270				
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
964,285	---	-11,602	952,683	940,548	03	1,030,441	1,035,125	1,035,125
964,285	---	-11,602	952,683	940,548		1,030,441	1,035,125	1,035,125
Distribution by Fund and Object								
Special Purpose:								
14,565	---	---	21,802	21,802	03	46,430	65,972	65,972
7,237 ^S	---	---	54,788	54,788	03	60,000	73,365	73,365
56,728	---	-1,940	4,322	4,322	03	4,948	5,235	5,235
2,859	---	1,463	5,355	5,355	03	5,306	7,465	7,465
4,492	---	---	387	290	03	406	418	418
863 ^S	---	---	145,473	142,192	03	145,917	147,937	147,937
387	---	---	20,046	19,687	03	25,256	22,073	22,073
145,547	---	-74	127	127	03	634	912	912
23,480	---	-3,434	4,011	4,011	03	4,913	5,145	5,145
63	---	---	6	4	03	5	3	3
64 ^S	---	---	7,774	7,774	03	7,930	9,042	9,042
4,854	---	-843						
6	---	---						
7,774	---	---						

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
359,063	---	---	359,063	352,113					
					03	368,907	336,163	336,163	
48,612	---	-6,650	41,962	41,589	03	51,982	64,687	64,687	
101,130	---	---	101,130	101,130	03	115,564	100,939	100,939	
10,578	---	---	10,578	10,578	03	11,233	10,930	10,930	
5,426	---	---	5,426	4,367	03	3,871	2,732	2,732	
158,651	---	---	158,651	158,651					
554 ^S	---	-131	159,074	159,074	03	166,515	171,680	171,680	
6,877	---	---	6,877	6,877	03	7,076	7,165	7,165	
3,128	---	---	3,128	3,128					
1,347 ^S	---	7	4,482	4,468	03	3,548	3,262	3,262	
<u>3,209,849</u>	<u>1</u>	<u>-4,022</u>	<u>3,205,828</u>	<u>3,165,059</u>	Grand Total State Appropriation		<u>3,492,956</u>	<u>3,701,243</u>	

Language Recommendations -- Direct State Services - General Fund

Such additional amounts as may be required for Public Employees' Retirement System - Post Retirement Medical, Public Employees' Retirement System - Non-contributory Insurance, Police and Firemen's Retirement System - Non-contributory Insurance, Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Defined Contribution Retirement Program, Defined Contribution Retirement Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and Annuity Fund - Non-contributory Insurance, State Police Retirement System - Non-contributory Insurance, Judicial Retirement System - Non-contributory Insurance, Volunteer Emergency Survivor Benefit, State Employees' Health Benefits, Other Pension Systems - Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program - Shared Cost, State Employees' Vision Care Program, Affordable Care Act Fees, Social Security Tax - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

No amounts hereinabove appropriated shall be used to provide additional health insurance coverage to a State or local elected official when that official receives health insurance coverage as a result of holding other public office or employment.

Notwithstanding the provisions of the "Pension Adjustment Act," P.L.1958, c.143 (C.43:3B-1 et seq.), pension adjustment benefits for State members and beneficiaries of the Consolidated Police and Firemen's Pension Fund, Prison Officers' Pension Fund, and Central Pension Fund shall be paid by the respective pension funds. The amounts hereinabove appropriated for the Pension Adjustment Program for these benefits as required under the act shall be paid to the Pension Adjustment Fund.

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

Such additional amounts as may be required for State Employees' Health Benefits may be transferred from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

Such additional amounts as may be required for Social Security Tax - State may be transferred from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

In addition to the amounts hereinabove appropriated for Social Security Tax - State there are appropriated such amounts as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Section 125 Tax Savings Program established in 1996 pursuant to section 7 of P.L.1996, c.8 (C.52:14-15.1a) and the Section 132(f) Commuter Transportation Benefit Program established in 2003 pursuant to section 1 of P.L.2001, c.162 (C.52:14-15.1b) shall be paid from amounts hereinabove appropriated for the Social Security Tax - State account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Unemployment Compensation Management and Cost Control Program, which was established pursuant to N.J.A.C.17:1-9.6, shall be paid from amounts hereinabove appropriated for the Unemployment Insurance Liability account, subject to the approval of the Director of the Division of Budget and Accounting.

INTERDEPARTMENTAL ACCOUNTS

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, 2015					Year Ending June 30, 2017				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
20,531	24,404	-375	44,560	20,166	04	19,363	12,525	12,525	
20,531	24,404	-375	44,560	20,166	Total Direct State Services		12,525	12,525	
Distribution by Fund and Object									
Special Purpose:									
375	500	---	875	---	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.				
---	23,762	---	23,762	1,534	04	375	375	375	
625	---	-375	250	---	04	---	---	---	
6,000	---	---	---	---	04	625	625	625	
7,606 ^S	142	---	13,748	13,748	04	6,000	6,000	6,000	
4,500	---	---	4,500	4,152	04	6,838 ^S	6,000	6,000	
1,100	---	---	1,100	515	04	4,100	4,100	4,100	
					04	1,100	1,100	1,100	

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
623	359	-423	559	---	<u>DIRECT STATE SERVICES</u>				
11,000					05	---	---	---	
4,000 ^S	---	---	15,000	14,634	05	11,000			
						800 ^S	11,000	11,000	
<u>77,508</u>	<u>15,730</u>	<u>-34,545</u>	<u>58,693</u>	<u>14,634</u>	<i>Grand Total State Appropriation</i>			<u>62,700</u>	<u>62,700</u>

Notes -- Direct State Services - General Fund

(a) The original fiscal year 2016 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 R.S.34:15-49 and section 1 of P.L.1981, c.353 (C.34:15-49.1) or any law or regulation to the contrary, the State Treasurer, the Chairperson of the Civil Service Commission, and the Director of the Division of Budget and Accounting shall establish directives governing salary ranges and rates of pay, including salary increases. The implementation of such directives shall be made effective at the first full pay period of the fiscal year as determined by such directives, with timely notification of such directives to the Joint Budget Oversight Committee or its successor. Such directives shall not be considered an "administrative rule" or "rule" within the meaning of section 2 of P.L.1968, c.410 (C.52:14B-2), but shall be considered exempt under paragraphs (1) and (2) of the definition of "administrative rule" or "rule" of section 2 of P.L.1968, c.410 (C.52:14B-2), and shall not be subject to the "Administrative Procedure Act," P.L.1968, c.410 (C.52:14B-1 et seq.). Nothing herein shall be construed as applicable to the Presidents of the State Colleges, Rutgers, The State University and the New Jersey Institute of Technology.

No salary range or rate of pay shall be increased or paid in any State department, agency, or commission without the approval of the Director of the Division of Budget and Accounting. Nothing herein shall be construed as applicable to unclassified personnel of the Legislative Branch or unclassified personnel of the Judicial Branch.

Any amounts appropriated for Salary Increases and Other Benefits shall be made available for any person holding State office, position or employment whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment under the Palisades Interstate Park Commission.

The unexpended balances at the end of the preceding fiscal year in the Salary Increases and Other Benefits accounts are appropriated for the same purposes.

In addition to the amounts hereinabove appropriated for Executive Branch there are appropriated such amounts as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Unused Accumulated Sick Leave Payments, there are appropriated such amounts as may be necessary for payments of unused accumulated sick leave.

OVERVIEW

Mission and Goals

As an independent branch of government, the Judiciary is constitutionally entrusted with the full and fair resolution of disputes to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and the State.

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 supervise probationers in the 15 vicinages.

In the court year ending June 30, 2015, the Superior Courts resolved nearly 900,000 cases, including 48,737 criminal cases, 525,958 civil cases and 315,234 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 next key partnership will be the implementation of the criminal justice reform legislation and constitutional amendment that were enacted and adopted in 2014, which go into effect on January 1, 2017. The courts will move from a system where pretrial release is based primarily on a defendant’s ability to pay, to a system where pretrial release is an objective risk-based determination. This new system institutes comprehensive bail reform, which includes preventive detention, the creation of a pretrial monitoring program and speedy trial requirements. The common-sense bail reform will make the bail system fairer by allowing those who commit minor, nonviolent offenses to have nonmonetary options instead of being confined to jail because they simply cannot afford even low bail amounts, while still ensuring the safety of our communities. Stakeholders in the criminal justice system, along with the judicial, executive and legislative branches, play critical, interdependent roles in the development, implementation and success of this initiative.

The Judiciary is also responsible for the oversight, supervision and technical support of the State’s 504 Municipal Courts, which handle about six million traffic cases per year and 500,000 criminal/quasi-criminal matters. 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 17,750,645 transactions generating over \$1.2 billion have been paid online as of August 2015. 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 2017 budget for the Judiciary totals \$724.4 million, an increase of \$650,000 or 0.1% over the fiscal 2016 adjusted appropriation of \$723.8 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended
692,419	13,672	-35,507	670,584	658,528			
692,419	13,672	-35,507	670,584	658,528	GENERAL FUND		
					Direct State Services	723,779	724,429
					Total General Fund	723,779	724,429
692,419	13,672	-35,507	670,584	658,528	Total Appropriation, The Judiciary	723,779	724,429

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended
6,891	---	-1,255	5,636	5,636			
21,351	---	1,465	22,816	22,816			
106,982	6,178	3,345	116,505	112,466			
140,719	615	-29,784	111,550	111,366			
118,123	834	-6,602	112,355	112,312			
1,598	---	-770	828	828			
137,763	2,509	-3,874	136,398	135,647			
					DIRECT STATE SERVICES - GENERAL FUND		
					Judicial Services		
					Supreme Court	6,891	6,891
					Superior Court-Appellate Division	21,351	21,351
					Civil Courts	106,982	106,982
					Criminal Courts	149,205	149,855
					Family Courts	118,123	118,123
					Municipal Courts	1,598	1,598
					Probation Services	137,763	137,763

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Year Ending June 30, 2015					Year Ending June 30, 2017		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2016 Adjusted Approp.	Requested	Recommended
8,898	---	-4,051	4,847	4,847	8,898	8,898	8,898
2,953	---	140	3,093	3,093	2,953	2,953	2,953
18,169	---	22,195	40,364	40,364	18,169	18,169	18,169
117,633	3,536	-23,144	98,025	90,986	140,507	140,507	140,507
11,339	---	6,828	18,167	18,167	11,339	11,339	11,339
692,419	13,672	-35,507	670,584	658,528	723,779	724,429	724,429
692,419	13,672	-35,507	670,584	658,528	723,779	724,429	724,429
692,419	13,672	-35,507	670,584	658,528	723,779	724,429	724,429

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

15. JUDICIAL SERVICES

OBJECTIVES

1. To determine in a fair and expeditious manner the cases of all kinds that are brought to court.
2. To assist the Chief Justice of the Supreme Court in carrying out the constitutional responsibility vested in that office as the administrative head of the entire New Jersey court system.
3. To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State.

PROGRAM CLASSIFICATIONS

01. **Supreme Court.** The State Supreme Court consists of the Chief Justice and six Associate Justices, appointed by the Governor with the advice and consent of the Senate, and is the State court of final appeal. Pursuant to Article VI, Section V of the New Jersey Constitution, appeals may be taken to the Supreme Court in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or of this State; in causes in which there is a dissent in the Appellate Division of the Superior Court; in capital causes; on certification by the Supreme Court itself to the Superior Court and where provided by rules of the Supreme Court, to the inferior courts; and in such other causes as may be provided by law.

Pursuant to Article VI, Section II of the Constitution, the Supreme Court makes rules governing the administration of the courts in the State. The Supreme Court also administers programs that are wholly or partially reimbursable by special fees, such as the New Jersey Lawyers' Fund for Client Protection, Attorney Discipline, Trial Attorney Certification and the Bar Admissions Financial Committee.

02. **Superior Court, Appellate Division.** The Superior Court, pursuant to Article VI, Section III of the Constitution, includes an Appellate Division. The Appellate Division hears appeals from the Law and Chancery Divisions of the Superior Court, the Tax Court and State administrative agencies.
03. **Civil Courts.** The Civil Courts include the Civil Part of the Law Division of the Superior Court, the General Equity Part of the Chancery Division and the Tax Court.

The Tax Court is a special category within Civil Courts. Pursuant to N.J.S.A.2A:4A, it has jurisdiction to hear tax appeals of taxpayers and taxing districts with regard to assessment, railroad assessments levied by the State, sales taxes, franchise taxes, gross receipts and all other taxes levied by the State. The Court also hears appeals on homestead rebate denials issued by the Director of the Division of Taxation and appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distributing costs of county government.

04. **Criminal Courts.** The Criminal Part of the Law Division of the Superior Court hears and determines all serious criminal cases following grand jury indictment. It also hears appeals from Municipal Courts.
05. **Family Courts.** The Family Courts hear and determine all causes involving the family including those causes previously heard by the Matrimonial Part of the Superior Court and the Juvenile and Domestic Relations Courts.
06. **Municipal Courts.** The Municipal Courts are funded directly by the municipalities, but the State supports a unit within the Administrative Office of the Courts to train municipal court judges and clerks, promulgate manuals of procedures, collect data on municipal court operations, conduct studies for the improvement of municipal courts, work with other State agencies on matters involving the municipal courts and also administer the Automated Traffic System, a program that is wholly reimbursable by special fees.
07. **Probation Services.** Probation Services supervises probation operations statewide, establishes and monitors standards, conducts research and field review of probation programs, coordinates community 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.** Formerly known as Legal and Professional Services, responsibilities of the units within Public Affairs and Education include coordination and

provision of legislative liaison services, research and analysis as well as Media/Public Information and the Judicial Performance Program.

10. Information Services. The Administrative Office of the Courts is responsible for the collection and maintenance of data on court operations, including statistical analysis and reporting, records management and management information systems.

11. Trial Court Services. This program classification, formerly known as Field Operations, includes the Division of Trial Court Support Operations, which provides technical assis-

tance to the statewide trial-level courts in areas such as case management, management structure, Interpreter and Translation Services and coordination of Volunteer Services.

In the Trial Courts, this program classification includes Trial Court Administrators who serve as the administrative arm for the Assignment Judge, as well as the vicinage finance, accounting, purchasing and human resources functions.

12. Management and Administration. Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance and personnel.

EVALUATION DATA

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
PROGRAM DATA				
Supreme Court				
Court Year--July 1 to June 30				
Appeals				
Added	149	112	140	140
Disposed	150	145	130	130
Pending	152	119	150	150
Certifications added	1,169	1,108	1,200	1,200
Motions added	1,634	1,456	1,500	1,500
Disciplinary proceedings added	202	196	200	200
Superior Court-Appellate Division				
Appeals				
Added	6,249	5,885	6,000	6,800
Disposed	6,132	6,050	6,200	6,800
Pending June 30	6,504	6,339	6,139	6,139
Motions added	10,187	10,063	10,200	10,500
Civil Courts				
Civil cases				
Added	88,391	97,734	83,074	80,582
Resolved	86,416	99,594	84,655	82,116
Pending	100,840	99,131	97,550	96,016
Special civil				
Added	451,798	406,310	373,805	343,901
Resolved	455,283	411,172	378,278	348,016
Pending	37,547	33,064	28,591	24,476
Probate				
Added	6,245	6,371	6,435	6,499
Resolved	6,173	6,266	6,329	6,392
Pending	1,852	1,871	1,977	2,084
General equity				
Added	8,277	8,589	8,331	8,081
Disposed	7,120	8,926	8,658	8,398
Pending	4,697	4,354	4,027	3,710
Automobile arbitration (a)				
Cases scheduled	22,508	21,425	21,425	21,425
Cases removed	274	338	338	338
Cases settled prior to hearing	3,157	3,314	3,314	3,314
Cases arbitrated	9,175	8,932	8,932	8,932
Trial de novo requests	7,554	7,225	7,225	7,225
Trials de novo completed	798	614	614	614
Personal Injury arbitration (a)				
Cases scheduled	12,582	11,648	11,648	11,648
Cases removed	210	266	266	266
Cases settled prior to hearing	1,706	1,602	1,602	1,602
Cases arbitrated	4,380	4,125	4,125	4,125
Trial de novo requests	3,275	3,080	3,080	3,080
Trials de novo completed	221	196	196	196

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	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Other Civil arbitration (a)				
Cases scheduled	4,439	4,654	4,654	4,654
Presumptive mediation (a)				
Cases referred	4,372	4,352	4,352	4,352
Cases settled prior to hearing	228	201	201	201
Completed mediation	1,262	1,235	1,235	1,235
Agreement reached	468	469	469	469
Partial agreement	23	17	17	17
No agreement	771	749	749	749
Tax Court				
Local & State appeals				
Added	18,962	16,173	17,000	17,000
Closed	15,747	20,720	19,000	19,000
Pending	47,209	42,662	40,662	38,662
Criminal Courts				
Criminal post-indictment				
Added	49,511	47,312	46,366	45,439
Resolved	49,535	47,113	46,171	45,248
Pending June 30	18,262	18,608	18,706	18,801
Municipal appeals				
Added	909	753	678	610
Resolved	911	847	763	686
Pending June 30	367	273	188	112
Post-conviction relief				
Added	871	791	775	760
Resolved	1,052	777	761	747
Pending June 30	642	663	677	690
Drug Court program				
Current active cases	5,344	7,010	8,626	10,523
Number of graduates	3,511	3,979	4,456	4,990
Family Courts				
Dissolution				
Added	64,581	63,666	63,029	62,399
Resolved	64,543	64,058	63,417	62,783
Pending June 30	18,651	18,210	17,822	17,438
Juvenile delinquency				
Added	30,886	29,510	28,182	26,914
Resolved	30,979	29,862	28,518	27,235
Pending June 30	2,563	2,217	1,881	1,560
Non-dissolution				
Added	157,516	149,282	150,775	152,283
Resolved	157,387	152,737	154,265	155,807
Pending June 30	11,498	7,989	4,499	975
Domestic violence				
Added	47,674	47,068	46,127	45,204
Resolved	47,510	47,078	46,137	45,214
Pending June 30	1,604	1,644	1,634	1,624
Abuse/neglect complaints				
Added	5,133	4,841	4,986	5,136
Resolved	4,915	4,987	5,136	5,291
Pending June 30	5,691	5,541	5,391	5,236
Adoption complaints				
Added	1,832	1,975	1,955	1,935
Resolved	1,847	1,893	1,874	1,855
Pending June 30	422	504	585	665
Child placement review				
Added	5,550	5,016	4,901	4,788
Resolved	5,507	5,294	5,173	5,053
Pending June 30	8,364	8,117	7,845	7,580
Juvenile/family crisis petition				
Added	340	353	328	305

	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Resolved	333	350	328	305
Pending June 30	15	17	17	17
Kinship Legal Guardian (KLG)				
Added	523	628	754	905
Resolved	520	583	754	905
Pending June 30	64	108	108	108
Termination of parental rights complaints				
Added	1,026	1,056	1,006	959
Resolved	973	1,059	1,009	962
Pending June 30	665	664	661	658
Criminal/quasi-criminal				
Added	7,437	7,210	6,850	6,508
Resolved	7,458	7,333	6,967	6,619
Pending June 30	678	564	447	336
Combined Trial Courts				
Added	928,500	878,465	828,357	793,208
Resolved	928,463	889,929	839,193	803,632
Pending June 30	214,421	203,539	192,606	182,086
Volunteer services				
Number of volunteers	4,453	4,124	4,124	4,124
Number of volunteer hours served	267,180	247,440	247,440	247,690
Municipal Courts				
Non-traffic violations				
Indictables	196,539	186,649	177,257	168,337
Disorderly person	434,497	429,407	424,377	419,405
Other non-traffic	206,155	213,357	220,811	228,525
Traffic violations				
Drunk driving	32,566	32,494	32,422	32,350
Moving violations	2,868,471	2,631,112	2,413,394	2,213,691
Parking	2,367,737	2,412,500	2,458,110	2,504,483
Total	6,105,965	5,905,519	5,726,371	5,566,791
Probation Services				
Adult Supervision clients	61,451	62,865	65,000	66,000
Juvenile Supervision clients	5,700	5,300	5,000	4,750
Core services clients	36,053	38,036	40,128	42,335
Intensive Supervision Program (ISP)				
Participants	1,427	1,210	1,210	1,210
Applications	2,882	2,886	2,900	2,900
Assessment reports	1,470	1,416	1,400	1,400
Resentencing panel hearings	5,400	4,900	4,900	4,900
Revocations	497	504	540	540
Juvenile Intensive Supervision Program (JISP)				
Participants	362	478	500	550
Applications	318	347	350	413
Assessment reports	318	347	350	413
Revocations	49	66	70	77
Child Support & Paternity - Title IV-D				
Child support cases	311,396	311,000	311,000	298,974
Collections	\$1,354,957,807	\$1,364,442,512	\$1,373,993,609	\$1,385,773,597
PERSONNEL DATA				
Affirmative Action data				
Male minority	660	660	683	---
Male minority percentage	7.0%	7.0%	7.8%	---
Female minority	2,893	2,893	2,919	---
Female minority percentage	33.0%	33.0%	33.2%	---
Total minority	3,553	3,553	3,602	---
Total minority percentage	40.0%	40.0%	41.0%	---

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	Actual FY 2014	Actual FY 2015	Revised FY 2016	Budget Estimate FY 2017
Position Data				
Filled positions by funding source				
State supported	7,367	7,422	7,358	---
Federal	1,261	1,233	1,223	---
All other	261	211	212	---
Total positions	8,889	8,866	8,793	---
Filled positions by program class				
Supreme Court	172	176	178	---
Superior Court-Appellate Division	236	238	245	---
Civil Courts	1,555	1,555	1,520	---
Criminal Courts	1,455	1,457	1,472	---
Family Courts	1,708	1,688	1,671	---
Municipal Courts	67	67	66	---
Probation Services	2,133	2,112	2,066	---
Court Reporting	46	43	40	---
Public Affairs and Education	32	27	31	---
Information Services	191	189	201	---
Trial Court Services	1,118	1,136	1,114	---
Management and Administration	176	178	189	---
Total positions	8,889	8,866	8,793	---

Notes:

Actual payroll counts are reported for fiscal years 2014 and 2015 as of December and revised fiscal 2016 as of January. The funded position count for fiscal 2017 will be determined by the Judiciary.

Revised fiscal 2015 and 2016 figures and the budget estimate for fiscal 2017 are based on recounted data.

The calculation of pending, plus added, less disposed may not total.

(a) Figures for all Arbitration and Presumptive Mediation cases are the same for fiscal 2015, 2016 and 2017 due to stable Civil Court caseload levels.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
6,891	---	-1,255	5,636	5,636	01	6,891	6,891	6,891
21,351	---	1,465	22,816	22,816				
106,982	6,178	3,345	116,505	112,466	02	21,351	21,351	21,351
140,719	615	-29,784	111,550	111,366	03	106,982	106,982	106,982
118,123	834	-6,602	112,355	112,312	04	149,205	149,855	149,855
1,598	---	-770	828	828	05	118,123	118,123	118,123
137,763	2,509	-3,874	136,398	135,647	06	1,598	1,598	1,598
8,898	---	-4,051	4,847	4,847	07	137,763	137,763	137,763
2,953	---	140	3,093	3,093	08	8,898	8,898	8,898
18,169	---	22,195	40,364	40,364	09	2,953	2,953	2,953
117,633	3,536	-23,144	98,025	90,986	10	18,169	18,169	18,169
11,339	---	6,828	18,167	18,167	11	140,507	140,507	140,507
					12	11,339	11,339	11,339
692,419	13,672	-35,507	670,584	658,528		723,779 ^(a)	724,429	724,429
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	193		193	193	193
---	---	---	---	930		1,113	1,113	1,113
---	---	---	---	66,471		71,244	71,244	71,244
520,643	3,536	-13,977	510,202	436,138		470,967	470,967	470,967

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Year Ending June 30, 2015					Year Ending June 30, 2017				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
520,643	3,536	-13,977	510,202	503,732					
7,755	---	-349	7,406	7,406					
32,423	---	3,808	36,231	36,231					
1,852	---	-503	1,349	1,349					
200	---	29	229	229	01	200	200	200	
---	3,992	---	6,178	2,147					
35,508	2,186 ^R	---	---	---	03	---	---	---	
16,777	465	3,077	20,319	20,139					
2,569	150	-238	2,481	2,477					
1,076	---	---	1,076	1,076					
82	---	-16	66	66					
3,711	---	736	4,447	4,447	05	82	82	82	
15,112	834	---	15,946	15,903	05	3,711	3,711	3,711	
15,757	553 ^R	268	16,578	16,578	05	15,112	15,112	15,112	
2,269	---	69	2,338	2,338	07	15,757	15,757	15,757	
29,393	1,956	-1,000	30,349	29,587	07	2,269	2,269	2,269	
2,561	---	1,000	3,561	2,995	07	29,393	29,393	29,393	
770	---	104	874	874	11	2,561	2,561	2,561	
3,961	---	6,993	10,954	10,954	12	770	770	770	
692,419	13,672	-35,507	670,584	658,528					
						<u>3,961</u>	<u>3,961</u>	<u>3,961</u>	
						723,779	724,429	724,429	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	321	---	321	321	03	1,000	---	---	
38,811	1,389	5,211	45,411	36,232	05	38,017	38,017	38,017	
78,642	111	-10,578	68,175	61,321	07	76,696	76,696	76,696	
---	522	---	522	522	10	---	---	---	
4,043	-14	5,367	9,396	5,706	11	4,362	4,362	4,362	
---	153	---	153	153	12	---	---	---	
<u>121,496</u>	<u>2,482</u>	<u>---</u>	<u>123,978</u>	<u>104,255</u>					
						<u>120,075</u>	<u>119,075</u>	<u>119,075</u>	
All Other Funds									
---	237	---	16,677	16,547	01	19,809	19,809	19,809	
---	16,440 ^R	---	2,311	2,311	03	4,748	4,748	4,748	
---	742	---	1,297	571	05	400	400	400	
---	555 ^R	---	36,134	28,646	06	25,510	25,510	25,510	
---	11,226	---	25,155	6,574	07	25,275	25,275	25,275	
---	24,908 ^R	---	27,415	10,599	10	24,900	24,900	24,900	
---	8,307	---	196	192	11	---	---	---	
---	16,848 ^R	---	143	---	12	---	---	---	
---	6,591	---	<u>109,328</u>	<u>109,328</u>					
---	20,824 ^R	---	<u>65,440</u>	<u>65,440</u>					
---	18	---							
---	178 ^R	---							
---	143	---							
						<u>100,642</u>	<u>100,642</u>	<u>100,642</u>	
						100,642	100,642	100,642	

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Year Ending June 30, 2015					Year Ending June 30, 2017			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2016 Adjusted Approp.	Requested	Recom-mended
813,915	125,482	-35,507	903,890	828,223	OTHER RELATED APPROPRIATIONS			
					GRAND TOTAL ALL FUNDS			
						944,496	944,146	944,146

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2016 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The appropriation for Drug Court Treatment/Aftercare will be transferred to the Department of Human Services to provide services for the Drug Court Program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances at the end of the preceding fiscal year in the Civil Arbitration Program and Drug Court 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.

Receipts derived from the increase in fees collected by the Judiciary pursuant to P.L.2014, c.31 and related increases provided by operation of N.J.S.22A:2-5 and section 2 of P.L.1993, c.74 (C.22A:5-1) are appropriated from the 21st Century Justice Improvement Fund for the purpose of (1) the development, maintenance and administration of a Statewide Pretrial Services Program; (2) the development, maintenance and administration of a Statewide digital e-court information system; and (3) the provision to the poor of legal assistance in civil matters by Legal Services of New Jersey and its affiliates.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated, revenues in excess of \$42,100,000 in the 21st Century Justice Improvement Fund are appropriated to the Judiciary for the Statewide Pretrial Services Program or for court information technology, subject to the approval of the Director of the Division of Budget and Accounting.

THE JUDICIARY

Receipts from charges to certain Special Purpose accounts listed hereinabove are appropriated for services provided from these funds.

Receipts from charges to the Superior Court Trust Fund, New Jersey Lawyers Fund for Client Protection, Disciplinary Oversight Committee, Board on Attorney Certification, Bar Admissions Financial Committee, Parents' Education Fund, Automated Traffic System Fund, Municipal Court Administrator Certification Program, Comprehensive Enforcement Program, 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.

NOTES