

The State of New Jersey
Detailed Budget



Fiscal Year
2018



Chris Christie, Governor

Kim Guadagno, Lt. Governor

State of New Jersey

The Governor's FY 2018 Budget Detailed Budget



Chris Christie, Governor
Kim Guadagno, Lt. Governor

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February 28, 2017

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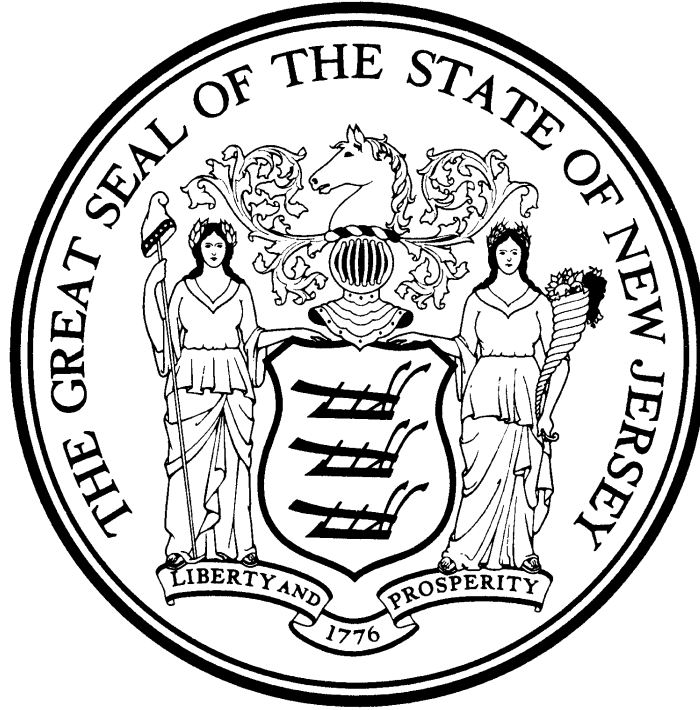
This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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Governor's Message

**CHRIS CHRISTIE
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE FIRST ANNUAL SESSION
OF THE TWO HUNDRED AND EIGHTEENTH LEGISLATURE
February 28, 2017**

This is the ninth time I've come before a joint session to address our State's budget. Each time I've had specific goals in mind; guiding principles to follow. Government should get smaller. Taxes shall not be increased. Our core commitments must be met. Each time, with varying degrees of struggle, harmony and acrimony, we have reached these goals – I have stuck to those principles. Let me assure you that today will be no different.

The journey to greater fiscal health over the last eight years, from the depths of the recession to our economic growth of today, has taken many twists and turns. In 2010, New Jersey was in the middle of a fiscal crisis created by the great recession and a history of reckless taxing and spending by State government.

When I entered office, the State faced an immediate \$2.2 billion mid-year fiscal deficit. Even far worse was the breathtakingly large \$10.7 billion projected budget shortfall for fiscal 2011. We faced a staggering \$13 billion two-year budget gap.

Welcome to the old days in Trenton.

I was elected in 2009, and reelected in 2013, to sweep away the practices and the policies that brought us to the fiscal brink in 2010. Regular tax increases that dragged our state to zero net private sector job growth from 2001-2009. Exploding State spending and government employment that grew not only our expenses for the present but an unsustainable set of obligations for the future. A regulatory scheme that choked businesses, acted as a hidden tax on all of us and frustrated our citizens simply trying to get a permit.

The budget was also propped up with endless gimmicks. Billions of temporary federal stimulus funds, and the fantasy of temporary income tax hikes, corporate surtaxes, temporary employee furloughs. One shots used in a desperate attempt to make New Jerseyans believe that the state was on solid ground.

Let me assure you it was not.

Despite plummeting tax revenues even in the face of dozens of tax rate increases, State spending increased over the previous eight years. As the national economy faltered, spending in Trenton soared –increasing 58% from 2001 to 2008, over 8% per year, each and every year. And despite all that spending, barely any payment made to a pension system that grew less and less stable by the year.

The temporary plugs did what all things temporary do – they quickly faded away leaving a huge budget hole. What did Trenton do back in the old days? Tell the taxpayers that they would fill it. Yes, I ran for Governor in 2009 promising that those days would not continue, and in February of 2010 we began the work to make that promise the reality it is today.

I cut government. And, it was overdue. Deep, but necessary, cuts were made to every department of State government.

Today, that failing and bloated State government that I inherited in those cold and dark days of 2010, is more than 11,000 employees smaller. While shrinking the government workforce, we've also shrunk the actual footprint of government infrastructure. The State has vacated 1.5 million square feet of State-owned properties in the past seven years – many being sold and bringing in revenues of more than \$10 million. Lease payments have decreased by \$15 million annually. We have sold and shuttered those thousands of government cubicles to try to insure that the 2009 promise of a smaller government made and kept to our taxpayers cannot be broken by a new administration swollen by frivolous election year promises. The people in this room are the only folks who may be able to spare the public the exploding tax rates which would inevitably come in the wake of someone actually trying to keep those election year fantasies. We set the tone for smaller government at the State level and it has relentlessly spread to every level of government. I committed to leaving our State better than I had found it in 2010, and through these actions, we have done it.

The 2% property tax cap that we worked together to enact is doing its job. Since I took office, property taxes have gone up on average only 2.04% per year. Compare that to the 7% per year that they went up in the decade before I took office. A better New Jersey than we inherited in 2010 on property taxes.

And local governments are learning the same lessons that we've been demonstrating in Trenton. There are 21,000 fewer employees in county and local government jobs today than there were when I took office. In total, that means 32,000

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fewer jobs at all levels of government today than there were in 2010. This did not happen by accident – it is an underreported fact that should give our citizens more faith that we can do more with less.

We cut spending, we cut red tape and we unleashed the potential of our businesses with targeted tax cuts. At the same time, we honored our commitment to provide for our most vulnerable New Jerseyans.

And because of the hard decisions made over the past seven years and the targeted investments we made to grow the economy and not grow government, I am proud of the fiscal 2018 budget I am presenting to you today.

Our discretionary spending is \$2 billion less than it was in 2008. We are once again providing the most funding to New Jersey schools in State history. School aid, municipal aid, and direct property tax relief programs account for \$17.4 billion in my fiscal 2018 budget proposal. That is nearly half of the budget that will go to offset the burden of property taxes on our citizens.

I will make a pension payment of \$2.5 billion – \$647 million more than the fiscal 2017 amount. And due to a responsible piece of legislation I signed into law, we will now make those payments quarterly. Just the latest reform to our pension system to add to our 2010 and 2011 reforms. We have done more for the solvency and stability of the pension system than any Governor in history despite all the empty rhetoric to the contrary. And there is more to come.

And most importantly, we are once again balancing our budget by being responsible stewards of the State's finances, rather than through budget gimmicks or by adding even more taxes on the backs of our citizens. This will be the first governorship in memory where no taxes were raised to add money to the general fund – no more endless feeding of a beast that would never be satisfied under the old ways.

In 2009, the budget was also balanced through 13.2% of one-shot revenues. Today, that is down to 2%. We are making due with less, rather than simply demanding more from our citizens. Trenton will be a much more welcoming fiscal climate for the next Governor in 2018. We have slayed the ghosts of fiscal irresponsibility that haunted this house in 2010. We have established a new baseline for government.

But the challenges to maintain a healthier fiscal climate in New Jersey require discipline to keep moving toward smaller government and lower taxes. This is never easy and the temptation to go back to our old ways, which led to no new private sector job growth for a decade, will be around every corner in this election year.

The next Governor cannot take their eye off the ball and slide back into bad spending habits, bad budgeting and the unrealistic expectation that more taxes can be tolerated by our citizens and businesses. The public will not tolerate it and they will kick out those who do it. If you do not believe it, I refer you to our history books and the elections of 1991, 1993 and 2009. Past is prologue.

The results of this fiscal discipline and holding the line on taxes are undeniable.

Since I took office, New Jersey has seen seven consecutive years of private-sector job growth. We have created 282,000 private-sector jobs. We have recovered all of the jobs lost in the Great Recession and have grown an additional 33,000 jobs on top of that. And we would have grown even faster if we had followed the prescription that other states followed by lowering taxes even more. We now have steady job growth in a private sector that was moribund for 10 years before we arrived to cut budgets and hold the line on taxes.

We began to improve New Jersey's uncompetitive business tax climate with meaningful tax cuts and tax reforms that businesses had been begging for and were stalled in Trenton for years before we pushed them through and into law. Those tax cuts have provided more than \$3 billion in tax relief to our business community.

This is on top of the \$1 billion in tax relief that we've provided for our employers through reforming our bankrupt unemployment insurance trust fund. For years Trenton had stolen money from this fund to prop up their irresponsible spending. When we arrived in 2010, the fund was billions in debt to the federal government and rife with fraud and abuse. We put an end to it. We amended the constitution so that politicians will never be able to steal money from this fund again. This fund is meant to be a rainy day fund for our citizens facing the tragedy of a lost job, not a piggy bank for irresponsible Trenton spending.

Now, at a positive balance of \$1.9 billion, New Jersey is well ahead of schedule and we will save employers more than a \$1 billion in taxes over the next five years.

When I took office, the unemployment rate was 9.8%. Today it is 4.7%. That is more than cut in half. That is the lowest it has been since 2008. New Jersey's unemployment rate is now below that of the nation as a whole; that was simply unthinkable when we entered office in 2010. New Jersey has come back and our economy is consistently growing once again. The numbers prove it. A better New Jersey in 2017 for employment than we inherited in 2010, with more New Jerseyans working today than at any time in our history.

With the Legislature, we passed the Economic Opportunity Act to make New Jersey a more competitive place again for businesses to invest, build and grow jobs. 269 projects have been approved bringing \$7.3 billion in private investment to the State, while creating and retaining more than 61,000 jobs for our citizens. This was another bipartisan effort to reduce taxes – with even more to come.

And we are creating good jobs. Since I took office, the personal income for New Jersey citizens has risen by 25%, a strong growth rate of 3.5% annually. This is due to an aggressive approach by my Administration in recruiting the nation's top industries to our state, by showing the nation and the world that New Jersey's infrastructure, geography, and higher education institutions are second to none. We have made New Jersey a place where government was getting smaller, taxes were going down and budget stability returned. What happened as a result? Our businesses in America started calling New Jersey home again.

Amazon. Forbes. JP Morgan Chase. Barclays. Sharpie. Rubbermaid. All coming to New Jersey to do business.

In 2016, Amazon announced its plans to open 2 more fulfillment centers in New Jersey – an 800,000-square-foot fulfillment center in Carteret and a 600,000-square-foot center in Florence. The e-commerce giant opened a 1-million-square-foot fulfillment center in Robbinsville in 2014. In 2015, Amazon increased its investment with a state-of-the-art fulfillment center in Carteret. Amazon currently has 5,500 full-time workers in New Jersey. The new facilities will add another 2,000 full-time jobs, making Amazon one of the state's top 20 employers.

Also in 2016, Newell Brands, the maker of Sharpie markers and Rubbermaid containers, announced it will relocate its headquarters from Atlanta to Hoboken to capitalize on East Coast talent for its growing e-commerce operations. Newell Brands decided, as Choose New Jersey says, that our state is highly educated and perfectly located.

In 2015, JPMorgan Chase announced a move of more than 2,100 jobs from Manhattan to Jersey City, bringing the total number of JPMorgan employees in Jersey City to about 7,000.

Forbes Media opened its new offices in 2014. Based in Manhattan for decades, the prominent media company relocated 350 jobs across the Hudson River to a mixed-use development site in Jersey City with the assistance of the Grow NJ Program.

Working to attract one critical business after another, we have rebuilt New Jersey's job market with tax incentives, tax cuts and smaller, more reliable government.

We also needed to continue to maintain and modernize our transportation infrastructure. While we had spent over \$22 billion on infrastructure in my first seven years as Governor, I knew we needed to do more. The only way to do that was to increase the gas tax. But I steadfastly refused to do that without tax cuts that equaled or exceeded any gas tax increase. The pundits and some politicians said that achieving tax fairness and building our infrastructure at the same time was impossible. Once again, by standing our ground and building consensus, we proved them wrong.

I signed a comprehensive tax reform bill, unlike the prior countless bills that only increased taxes that were sent to me by the Legislature, which I have vetoed time and time again. This bill was different than the dozens that had been sent to me before by this Chamber. This time the taxpayers had someone on their side. And in exchange for increasing the gas tax by \$1.2 billion, which is borne by both our citizens and the thousands of out-of-state commuters who traverse our state and use our roads on a daily basis, we were able to cut taxes \$1.4 billion and reduce the tax burden that had been strangling the long term affordability of New Jersey.

What did we do?

We reduced the sales tax for the first time in decades. We provided an enormous tax cut for retirees so they can stay in their homes and end the unfairness of double taxation of retirement income. We eliminated the death tax so that people do not flee our state to avoid us fleecing them at life's end. We provided tax savings for our loyal veterans. We increased the EITC to 35% of the federal tax credit. We now provide one of the richest earned income tax credits in the entire nation, to support our working poor. Everyone who works today or has worked in our state saw their taxes cut. I am sure New Jerseyans could barely believe their eyes or ears.

The new Transportation Trust Fund reauthorization that we reached together will ensure a 25% increase in funding for the maintenance and improvement of the state's transportation network.

The new TTF will provide \$32 billion to maintain and upgrade our roadways over the next 8 years. The largest and longest transportation investment program in State history. I committed to leaving New Jersey better after eight years than how I found it. Through a bill which lowered taxes and increased funding for our roads, bridges and mass transit, we are keeping that promise too. In 2010, we inherited a state where funding for infrastructure had not been increased for 22 years. In 2017, we have a state with funding increased 25% and the longest infrastructure improvement plan in state history. A better New Jersey today than we inherited in 2010.

GOVERNOR'S MESSAGE

To jumpstart this investment and create jobs, I am proposing today a \$400 million supplemental appropriation in this fiscal year to address bridge deficiencies and the state of good repair for roads in all of New Jersey's 21 counties. And we will spend these funds and make these investments quickly over the next 100 days. We will expedite technology enhancements and other infrastructure improvements for New Jersey Transit. This \$400 million will allow the NJ Department of Transportation to deliver the largest construction program in state history starting right now. The result will be smoother roads, safer bridges and a more technologically sound mass transit system – all great things for New Jersey commuters.

In 2013 we provided \$1.3 billion in capital funding for 176 projects at 46 of our higher education institutions. Last June, we provided an additional \$180 million for 35 more projects targeting programs that boost technology, support the health sciences and renovate laboratories at learning institutions across the state. Combined, that is a \$1.5 billion investment in our children's future, and in helping our state maintain its status as a highly educated center of industry. We are the first Administration in over 25 years to invest in expanding and modernizing our colleges and universities. Once again, keeping our promise to leave New Jersey better in 2017 than we found it in 2010 when we arrived. More seats at our colleges and universities. More modern classrooms and facilities. Better schools for our citizen. In higher education a much better New Jersey today than we inherited in 2010.

A private sector growing jobs. A public sector shrinking jobs, cutting taxes and investing in a more vibrant economy. A long-term commitment to our transportation infrastructure. A strategic investment in our higher education campuses to bolster a stronger, smarter workforce and to keep New Jersey's students in New Jersey.

Investment in the state's bricks and mortar infrastructure has never been higher. But just as importantly, investment in the social infrastructure to protect the state's most vulnerable has also increased over the past seven years even with the smaller government we have achieved.

My fiscal 18 budget increases funding to NJ FamilyCare, the State's Medicaid program. Since New Jersey expanded FamilyCare in 2014, we have seen an additional 487,000 uninsured New Jersey residents gain coverage. In light of political pressure to do otherwise, we stood up for our neediest citizens. Not only did this expansion provide reliable medical coverage to many formerly uninsured residents, the infusion of federal dollars has generated meaningful savings to the State budget.

This expansion of NJ FamilyCare has led to a dramatic decrease in uninsured residents. As such, this will allow for a \$25 million reduction in State funding for Charity Care in fiscal 2018.

However, we continue to be concerned about a doctor and nurse shortage in our state. So, we are investing a portion of this savings into our Graduate Medical Education program. The program will increase by \$30 million in combined State and federal funds this year. This will ensure that New Jersey residents have continued access to well-trained doctors and encourage those doctors to develop roots and make New Jersey their permanent homes. In this Administration, we have opened medical schools, made Rutgers a giant in healthcare education and training and improved Rutgers funding from number 55 to number 18 in the nation. Once again, leaving New Jersey better than we found it.

As a result of reforms initiated under the Medicaid Comprehensive Waiver, adults with intellectual and developmental disabilities who are living independently or with a family are becoming eligible for substantially increased in-home support services for which the State will receive a federal match. This additional \$100 million in matching funding will grow the program to an estimated \$200 million with expanded services. For the developmentally disabled community and their families, this will give them even more help to bring great joy to their lives. This particularly vulnerable community, a community with great potential for growth, will not be forgotten or left behind by this Administration. Once again, leaving New Jersey better than we found it in 2010.

In fiscal 2018, we will invest \$20 million to fund lead remediation assistance for low- and moderate-income households in New Jersey, and to meet the funding needs required by new regulations to identify elevated blood-lead levels in children. It was this Administration that reacted quickly and decisively to deal with this issue by adding immediate funding last year. We continue that commitment to our citizens' health in this budget.

Fighting the addiction crisis facing New Jersey has been and will continue to be in the next 10 months a top priority in my tenure as Governor.

We have made unprecedented increases in the amount of funding provided for addiction services since I took office, increasing the amount of combined State and federal funding by 52%, from \$282.7 million in fiscal year 2010 Appropriations Act to a recommended \$430 million in my fiscal 2018 budget.

When I came before you last month, I spent a majority of my time talking about the scourge of drug addiction and how it is impacting the lives of every citizen of our state. My budget proposal for 2018 includes vital funding for the proposals that we talked about then, in addition to maintaining other critical funding to combat this epidemic.

I would like to praise the work of this body, in showing that we can work quickly together, when our citizens are most in need. Last time we were together, I put forward a package of bold proposals to dramatically shift the way addiction and substance use services can be obtained. I challenged you, the Legislature, to deliver to me a bill that made these proposals a reality, and you did just that. When I signed that legislation less than two weeks ago, we showed the nation once again, that in New Jersey, when we work together we can accomplish anything. We showed again that New Jersey is a leader in fighting the terrible disease of addiction.

As mentioned, there are also several proposals that I announced in January that are reflected in my proposed fiscal 2018 budget. It provides an additional \$5 million for the statewide expansion of a successful pilot program aimed at improving the capability of primary care physicians to screen, care for, manage and increase access to mental health services for children with behavioral health conditions and substance use issues.

Last month, we also announced an additional \$12 million investment for residential services within the Department of Children and Families to allow 18-19-year-old young adults to receive substance use services in their facilities. In addition, at my direction, the Department of Health has advertised for the need of up to 900 newly licensed hospital beds for the treatment of residents suffering from co-occurring behavioral health and addiction issues.

My fiscal 2018 budget also provides an increase of \$1 million in funding for the expansion of the Recovery Dorms program to further support our college students who have been caught in the addiction epidemic.

The State's commitment to the Recovery Coach Program continues in fiscal 2018. The fiscal 2018 budget provides \$2.8 million in funding to continue supporting this program, which reaches and connects drug overdose survivors with treatment, counseling and support services in the immediate aftermath of their overdose.

We are also following through on our commitment to take a smarter and more effective approach focused on treating drug-addicted offenders. Our Drug Court Program is working in all 21 counties and my fiscal 2018 budget provides nearly \$64 million to ensure its continued success.

But we need to do even more and we can with willing partners. Today, I am calling on the Legislature to join with me in partnering with the insurance industry to take action to fight for our underserved in this state.

Five years ago, Blue Cross Blue Shield of Massachusetts took the initiative themselves, without government intervention, to limit the distribution of prescription painkillers. They are also finding and coordinating care with detox programs to lessen relapses and funding recovery coach programs. In New Jersey, government has taken the sole responsibility for these actions.

Horizon Blue Cross Blue Shield of New Jersey enjoys non-profit status despite making billions of dollars. They insure over 55% of the health insurance market. They used to be known as the insurer of last resort in our state, but no longer have that burden and responsibility. Since I expanded Medicaid in 2013, the State and its taxpayers are the insurer of last resort, lifting a great burden from Horizon. They have over \$2.9 billion in surplus on nearly \$12 billion a year in revenue. While some would argue for converting Horizon to a for-profit company, which would bring a windfall of billions of dollars to state taxpayers, I am not advocating that move today. Nor am I suggesting that we use Horizon to fill any budget gaps. Our budget is balanced and needs no such one-shot gimmicks to be balanced.

No, what I propose today is that we work urgently to establish a permanent fund that Horizon would fund every year through their abundant surplus, provided by their 3.8 million New Jersey members, to support our most vulnerable population who access Charity Care and Medicaid.

Today, I would propose we use this fund to help this population gain even greater access to in-patient and out-patient drug rehabilitation treatment. This is a public health crisis which is killing our citizens at an alarming rate. These funds could be used to provide the most vulnerable with access to treatment and hope for an even healthier future.

As the sole insurer with this unique non-profit status and historically charitable mission, Horizon shares in the financial obligation of caring for our most vulnerable citizens and can set aside in this fund excess surplus monies and other revenue to support our efforts to beat this disease. Today, it is drug addiction. Tomorrow, this fund could be used to support our hospitals mission or the ever increasing need for healthcare for the poor.

I am confident Horizon will embrace this opportunity and partner with us to establish this permanent, sustainable fund. They will not turn their back on the people of New Jersey who pay their salaries and, as the people's representatives, we will partner with them to make sure it happens by June 30.

We are changing the way that our corrections system deals with substance use disorders. As I promised last year, Mid-State Correctional Facility will be reopening this spring as an institution dedicated to drug treatment. The new Mid-State Correctional Facility substance use disorder treatment program will be licensed by the Division of Mental Health

GOVERNOR'S MESSAGE

and Addiction Services. My fiscal 2018 budget provides \$2 million in additional funding to provide for the new mission of Mid-State.

The reason that we were able to close Mid-State prison and reopen it as an institution dedicated to drug use, is because of our new approach to drug addiction. We have refocused our attention on the individuals who are suffering from drug addiction and helped them reform their lives. During my time as Governor, we have decreased our prison population by nearly 22%. Prison population has dropped at every one of New Jersey's prisons. By bucking a national trend with our dramatic drop in prison population, we are showing that we can also leave this aspect of New Jersey life much better than when we found it in 2010.

And this prison population reduction has not come at the cost of our public safety. Crime rates have dropped 20% during my time as Governor. I entered office in 2010 as New Jersey's former U.S. Attorney promising to make New Jersey a safer place for all of our citizens. By appointing outstanding people as Attorney General and supporting the mission of our police, we have accomplished that goal. Thanks to Paula Dow, Jeff Chiesa, John Hoffman and Chris Porrino for your stewardship of our state's safety and for helping me leave New Jersey safer than we found it in 2010.

I am proud to report that my 2018 budget plans for the closure of another one of the State's prison facilities. Due to the continuing decrease in the State's prison population, we will be closing the satellite wing of the Bayside State prison located at the Ancora Psychiatric Hospital. The approximately 250 inmates currently housed there will be moved to our other facilities. There will be no layoffs as a result of this closure and we will work with the existing employees for a smooth transition between other roles in the Department of Corrections. We have made reducing the prison population a hallmark of this Administration. Tough law enforcement does not mean warehousing our citizens to make our streets safer.

Working together we put forward a constitutional amendment that the citizens of this state passed to reform New Jersey's criminal justice system. Those reforms will keep dangerous individuals off the streets by allowing judges to hold people charged with the most serious violent crimes without bail. No longer will gang bangers use cash from drug deals to get out of jail and, before their trial, kill or intimidate witnesses. We trust our judges to keep violent sociopaths behind bars where they truly belong. And we will hold them responsible for meeting the mission the people have given them.

We have also made our bail system fairer by allowing individuals who commit minor, nonviolent offenses to avoid money bail for pretrial release. New Jersey should not have the equivalent of debtors' prison in the 21st century. In January, we provided funding for 20 additional judges to address new pretrial release and detention proceedings, and my fiscal 2018 budget continues that funding. The poor should not spend months, or even years, in jail just because they are poor. Together we have ended this injustice.

As you can plainly see, my fiscal 2018 budget continues to prioritize important spending to help the State grow and to help those who most need it despite the escalating costs of fulfilling our pension and health benefit obligations that continue to erode the State's ability to address all of the important issues we want and need to address as a State.

Almost every new tax dollar that comes in has gone to pay for pensions, health benefits and debt service. In this budget, over 82%. Without further reforms, the State can simply not afford to meet its obligations.

A key component of controlling government costs is controlling the spending that drives those costs. And as everyone is well aware the largest drivers of those costs are the defined benefit pensions and platinum plus health benefits that we provide to some, though not all, of our State employees.

We have made some progress in controlling those costs.

Our 2010 and 2011 landmark reforms were significant and will save taxpayers nearly \$120 billion over thirty years. For those who have called those reforms a failure, remember that number -- \$120 billion. Those savings would not be there without these reforms and our system would have already buckled under that weight. And this year, through legislation to reduce prescription benefit costs and extensive negotiations with the State Employee's plan design committee, we were able to hold year-over-year health benefit costs nearly flat in Fiscal Year 2017 for the first time in the history of this Administration.

While those reforms will continue to bear fruit in the years to come, let me be very clear - they are not enough.

Even with the reforms that we have made, our increased pension payment and health benefit costs would represent 82% of the year-over-year growth in the budget.

In 2001, health benefit costs represented 4.5% of the State budget. In 2018, without reforms, they would represent 10% of the State budget.

This is not sustainable, and as such I am once again calling for the enactment of health benefit reforms in my budget proposal. My budget assumes \$125 million in health benefit savings from those reforms. And because these costs are also borne by the state's local governments and the employees themselves, this \$125 million in State savings will also equate to approximately \$127 million in local government savings and approximately \$30 million in savings to State and local government employees. Why would we not want to save this money for everyone—State and local government and our public employees? Let's not go through the brinkmanship of last year—let's pass these modest but important reforms by June 30.

In addition, in anticipation of the Legislature enacting meaningful out-of-network reform, I am recognizing budget savings for a reasonable transparency solution to out-of-network surprise billing that will allow employees to be in a position to choose for themselves whether they wish to pay higher rates to go out of network. It's a small first step in the right direction and it's hard to argue the benefits of transparency.

So let's talk about public sector pensions. For seven years I've been working to address this issue. We have passed larger reforms than any Administration in history. We have contributed 2.5 times more money than the last 5 administrations combined.

While the need for real and sustainable long-term reform cannot be understated, addressing the continued compounding of our pension crisis requires a substantial increase in State contributions.

Accordingly, I am proposing increasing the pension payment by \$647 million over last year, to a \$2.5 billion pension payment in fiscal 2018.

To provide some context, the combined contributions of Governors Whitman, DiFrancesco, McGreevey, Codey, and Corzine were \$3.4 billion from 1995 through 2010. We are making a \$2.5 billion payment in one year. With this payment, we will have contributed \$8.8 billion to the pension system under my Administration. All without raising taxes to do so. But let's stop here for just a moment.

So, this Administration has taken extraordinary steps to control the runaway cost of defined benefit pensions via both a smaller, more efficient State government and common-sense pension reforms that have combined to reduce our pension liability by hundreds of billions of dollars. We have also contributed 2.5 times more in public money to the pension than the last five Administrations combined.

In addition, we have also been the most proactive administration at ensuring the benefits that our hard-working State employees have accrued will actually be there for them during retirement.

First, as I just outlined, this Administration has been far and away the largest contributor to the pension system. Second, working with the Legislature, last fall we enacted legislation to provide for quarterly payments into the pension system, rather than continuing the past practice of making the entire contribution at the end of June. This will both provide more certainty that the full budgeted payment will be made each fiscal year, but also put funds into the pension system earlier, allowing the Division of Investment to put them to work longer for the pension, helping reduce the unfunded liability.

Finally, we have also decreased the assumed rate of return on pension assets from 8.25% when I took office to 7.95% in 2012, 7.90% in 2013, and down to 7.65% as of yesterday. By reducing the assumed rate of return, we are stopping the gimmickry. When we have too high an assumed rate of return, we are not telling the public the truth. We will continue to reverse the gimmicks of past Administrations. While this concerted effort has contributed to increases in the annual required contribution into the pension system, those payments are crucial in ensuring the long-term viability of the pension system. This has not been easy for us to do—but the right thing rarely is easy. We have obviously not done this to get credit—good thing because we haven't gotten any—we've done it for our state's pensioners and our state's fiscal health.

All in all, there is no question that this Administration has been the most focused in our State's history on shoring up our pension system.

Today, I am going a step further.

Following the lead of a number of private sector pension plans, one potential path to greater solvency is to make large transfers of assets into the pension fund. Such a scenario has the same effect as a cash infusion—the value of assets increases, thereby reducing the unfunded liability in our pension system.

In the case of New Jersey, we have one incredibly attractive asset that could be utilized in such a fashion—the State Lottery. This is a State-sponsored monopoly that spins off large amounts of cash. Today, though, we have no ability to recognize the significant value of that asset.

GOVERNOR'S MESSAGE

I am proposing to contribute the revenues from the Lottery to eligible pension plans. The contribution would have the immediate effect of reducing the unfunded liability of the pension system by approximately \$13 billion, and would increase the funded ratio of the pension system by almost 15 percentage points in one fell swoop, from 49% to 64%. This would also significantly reduce the amount we have to pay into the pension system every year out of the general fund.

I look forward to sitting with all stakeholders right away to discuss the specifics of implementing this plan. But let's be clear, if implemented correctly this action would increase the value and stability of our pension funds immediately and would please bond investors and credit rating agencies, also giving greater confidence to New Jersey's public employees. I am committed to making every effort to fix our long-term pension problem. This type of bold action can make it achievable. On pensions, put aside the ideology and the rhetoric and the facts show that we can leave the system much better than we found it in 2010.

Finally – let's talk about school funding.

For the seventh consecutive year, my budget proposes the highest amount of school aid supporting education in New Jersey history. I am proposing more than \$13.8 billion in spending on education. Of that, approximately \$9.2 billion represents direct aid to schools. Now, this represents 39% of our entire State budget for fiscal year 2018. For the naysayers, no amount will ever be enough. But the facts are that we have contributed more money to K-12 education than any Administration in history.

I spent a lot of last year traveling around the state having candid conversations with taxpayers about something that's, unfortunately, in dwindling supply in government these days . . . fairness.

That's right, regular people and I spent some time talking about the element of fairness when government goes about taking and spending our hard-earned dollars. We also talked about fairness in school funding, which we all know represents nearly 40% of the entire State budget.

Anyone who has heard my message about school funding won't be surprised to hear me say today, as plainly as I can, that school funding in New Jersey is not fair. It is crippling so many school districts and it is driving people out of the state due to ever increasing school costs. Certain municipalities are ripping off the State; certain school districts are being ripped off.

To me, fairness in school funding means nothing other than equal funding for each and every student. No student should be less valuable in the eyes of the state than any other student.

But just standing here and saying "fair" over and over doesn't change the reality of the situation. Like "fairness," "reality" is an under-recognized concept in Trenton these days.

When I was first elected to the governorship, the latest and greatest legislative school funding formula -- the SFRA -- was in its infancy. Introduced in the Legislature on January 3, 2008, ushered through the committee process the same day, passed by both houses within four days of introduction, signed by our preceding governor on January 13, 2008, the SFRA was on the fast track and it was supposed to be all things to all people. Those who questioned it were told, fear not. This formula was affordable and would work. The reality – it is not fair, it is not affordable and it has not worked. We should have known – and some of us did.

It was legislation hatched by big government education "experts," supported by special interests, and "approved" by the New Jersey Supreme Court . . . how could anything go wrong?

Not surprisingly, the formula was detached from reality, both literally and figuratively. From the outset, it was a fantasy.

Let me be blunt. The SFRA is a disaster that fittingly caps decades of misguided educational funding experimentation by lawmakers and courts alike. Similar to tax fairness, school funding fairness cannot be imposed by a Governor acting alone. What is required are willing partners, both in the Legislature and the courts.

So far in my time as Governor, I have experienced the best and the worst when it comes to cooperation from my co-equal partners in the other two branches of government.

I thank the majority of the Legislature on both sides of the aisle for working with me last year on tax fairness in the context of the transportation trust fund reauthorization. For six years I tried to reverse the tide of endless tax increases without any relief or hint of fairness. Finally, we were able to do some of that together last year, and New Jersey is much better off for it. It remains my goal to turn the tide of school funding fairness as well.

I proposed the fairness formula because I believe in it. I proposed it because I wanted to shine a light on the failure of the current formula. I proposed it to shove the other two branches into a real conversation to fix this problem. Well, in the last few months I have finally heard the leaders of the Legislature admit what I've been saying for eight years – this system is unfair and broken.

So now I will make one final offer. In fact, I will make a pledge. I pledge to work with the leaders of the Legislature to come up with a new funding formula. Everything is on the table. No idea out of bounds for discussion. I am willing to work with you to solve this problem without any pre-conditions on the ideas brought to the table.

However, here is my one requirement to offering compromise. 100 days. We have 100 days to get this done. No phony task forces. No blue ribbon commissions. No delays until next year. We get in a room and you get this done with me, for the families of this state, in the next 100 days. It took you 10 days to pass this failed formula in 2008. Let's take 100 days to pass one that is fair for all New Jersey students in 2017.

If we can't do it in 100 days, shame on us. We should do it before you face the voters again. We must do it before we, and our students leave for summer vacation. I am ready if you are ready.

Please understand that this offer is genuine and heartfelt. We have capped our property taxes together. We have capped public employee salary awards together. We have recovered from Hurricane Sandy together. We have reduced spending together. We have secured our Transportation Trust Fund together. We can and we must do this together.

But please be assured that if we do not do this in the next 100 days together, each branch will then be left to its own authority and its own devices to fix this problem on its own. I want to act with you. But, if forced, I will act alone. But it will be fixed before I leave this town.

These are our goals for this budget. Lower taxes. Controlling spending. Meeting and enhancing our commitment to our pension system. Highest school funding in State history. Confronting, head-on, the disease of addiction. This blueprint gives us the chance to do it and, if we are truly bold, a new school funding formula that is fair to all and a new partnership with Horizon to help beat the opioid crisis and serve those truly in need.

I recall vividly standing here on February 11, 2010, over seven years ago, facing a \$2.2 billion deficit with only 4 ½ months left in the fiscal year. I cut spending in over 375 State programs. We reduced school aid by \$475 million, the amount all state school districts had in their surplus accounts. We canceled the very modest \$104 million payment Governor Corzine had budgeted for the pension system. Unemployment was said to be 10%. Revenues were down by over \$1.2 billion. The previous Administration had spent \$800 million in non-budgeted supplemental spending on the way out the door. And just over the horizon? A second budget speech 33 days later for the fiscal year 2011 with a projected deficit of \$10.7 billion. Those were dark, dark days. If you listen to some of the partisan pundits or read the liberal editorial pages, they would have you believe that today is no better or even worse, than that dark day. But what do the facts tell us about today and all the efforts we've made 2,572 days later?

Not deficit, but a balanced budget and a health surplus. Not reducing school aid by \$475 million, but having increased it by over \$3.3 billion since that day. Not cancelling an insignificant \$100 million payment to our pension, but making a \$2.5 billion payment, the largest in State history. Unemployment cut in half. All the jobs from the great recession back plus 33,000 more to spare. Lower income taxes for seniors. No death tax for anyone. Lower sales tax. And property tax increases reduced by 72%. \$32 billion budgeted and paid for to build state infrastructure. Business taxes cut by \$3 billion. \$1.3 billion invested to grow and modernize the classrooms and laboratories for our state colleges and universities. And all of that having been done while recovering from the second worst natural disaster in our nation's history and having to, for a second time, rebuild our tourist industry at the Jersey Shore. And, let's not forget, for the first time in recent memory no general fund tax increases for seven years. No sales tax increase. In fact, two sales tax cuts for our citizens. No business tax increases. In fact, a \$3 billion job-creating business tax cut. And for the working poor, a 35% Earned Income Tax Credit, the largest tax cut for the working poor in New Jersey history and one of the largest in the nation.

February 28, 2017 no better than February 11, 2010? Worse than February 11, 2010? No chance. Facts are stubborn, stubborn things.

We still have work to do. We will always have work to do. We are New Jerseyans—we are always striving, we are never satisfied. But I am proud of what our collaborations and conflicts have achieved. This is a better State today—a much better State—than it was seven years ago; by almost every measure. And I am a better person and a better Governor for having worked with all of you and for having the great honor to lead the State I have always called home. Let's not quit now—let's work together to make things even better a year from now. I am ready. I am willing. Let's get to work one more time.

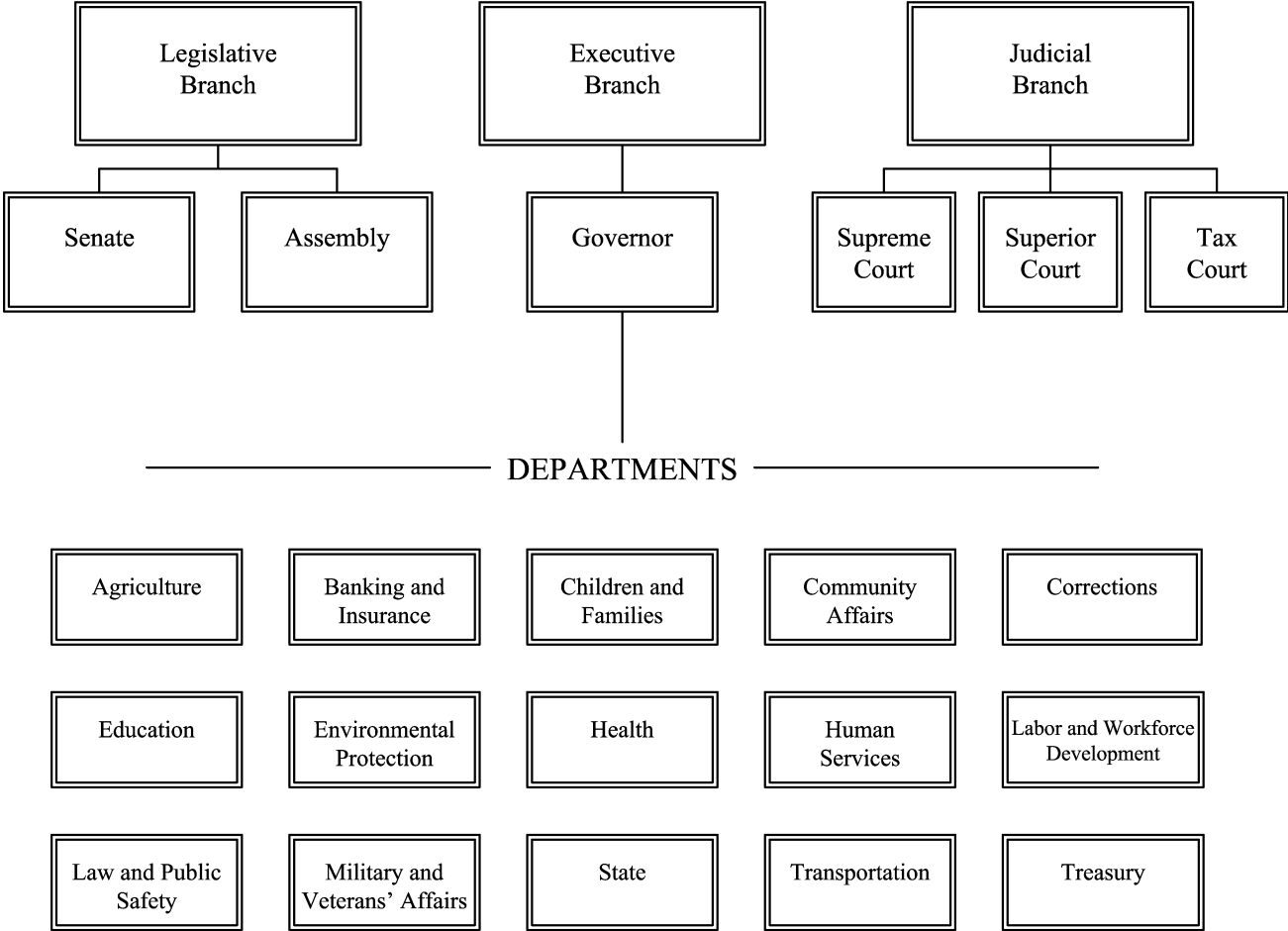


General Information

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

www.state.nj.us/treasury/omb

ORGANIZATION OF NEW JERSEY STATE GOVERNMENT



GENERAL INFORMATION

Glossary of Budget Terms

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

GENERAL INFORMATION

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

GENERAL INFORMATION

TERM	DESCRIPTION
STATUTE	A written law enacted by a duly organized and constituted legislative body.
SUPPLEMENTAL	An appropriation made in addition to the annual Appropriations Act.
SURPLUS	Revenue exceeding expenditures over a given period of time. (See also FUND BALANCE) .
TRANSFER	A transaction that reallocates all or part of any item of appropriation to another item of appropriation.
TRUST AND AGENCY FUNDS	Funds used to account for assets held in a trustee capacity or as an agent for individuals, private organizations, other governments and/or other funds.

THE STATE BUDGET PROCESS

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

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

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

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

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

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

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

Capital Budgeting Process

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

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

GENERAL INFORMATION

STATE FINANCIAL POLICIES

Basis of Budgeting

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

Budgetary Control

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

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

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

Balanced Budget

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

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

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

HOW THE BUDGET IS ORGANIZED

The budget is divided into major sections as described below:

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

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

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

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

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

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



Summaries of Appropriations

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

SUMMARIES OF APPROPRIATIONS

THE BUDGET IN BRIEF

(thousands of dollars)

GENERAL FUND

Resources

Undesignated Fund Balance, July 1, 2017	490,886	
Revenues Anticipated and Adjustments	20,020,266	
Total Resources		20,511,152

Recommendations

Direct State Services	7,484,300	
Grants-In-Aid	9,909,141	
State Aid	733,911	
Capital Construction	1,564,677	
Debt Service	326,370	
Total Recommendations		20,018,399
Undesignated Fund Balance, June 30, 2018		492,753

PROPERTY TAX RELIEF FUND

Resources

Undesignated Fund Balance, July 1, 2017	---	
Revenues Anticipated	15,202,083	
Total Resources		15,202,083

Recommendations

Grants-In-Aid	492,200	
State Aid	14,709,883	
Total Recommendations		15,202,083
Undesignated Fund Balance, June 30, 2018		---

GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated Fund Balance, July 1, 2017	---	
Revenues Anticipated and Adjustments	19,680	
Total Resources		19,680

Recommendations

Public Financing of Gubernatorial Elections	19,680	
Total Recommendations		19,680
Undesignated Fund Balance, June 30, 2018		---

CASINO CONTROL FUND

Resources

Undesignated Fund Balance, July 1, 2017	---	
Revenues Anticipated	50,043	
Total Resources		50,043

Recommendations

Regulation of Casino Gambling	50,043	
Total Recommendations		50,043
Undesignated Fund Balance, June 30, 2018		---

CASINO REVENUE FUND

Resources

Undesignated Fund Balance, July 1, 2017	---	
Revenues Anticipated	223,644	
Total Resources		223,644

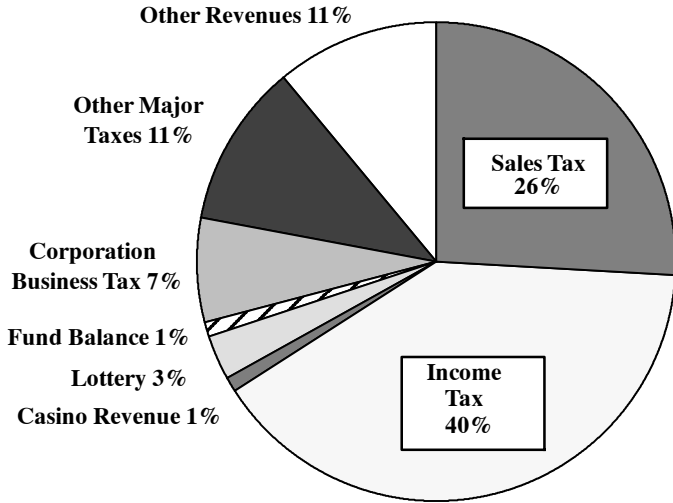
Recommendations

Programs for Senior Citizens and Individuals with Disabilities	223,644	
Total Recommendations		223,644
Undesignated Fund Balance, June 30, 2018		---

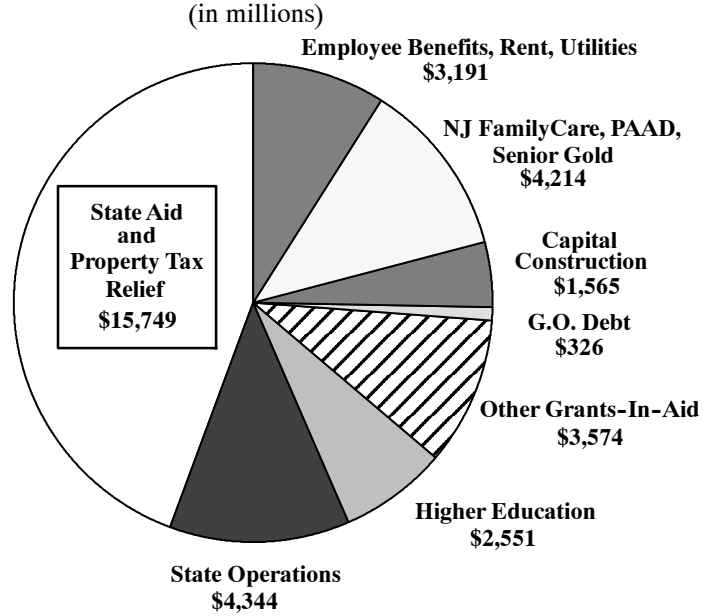
SUMMARIES OF APPROPRIATIONS

**RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2018
ALL STATE FUNDS**

Resources



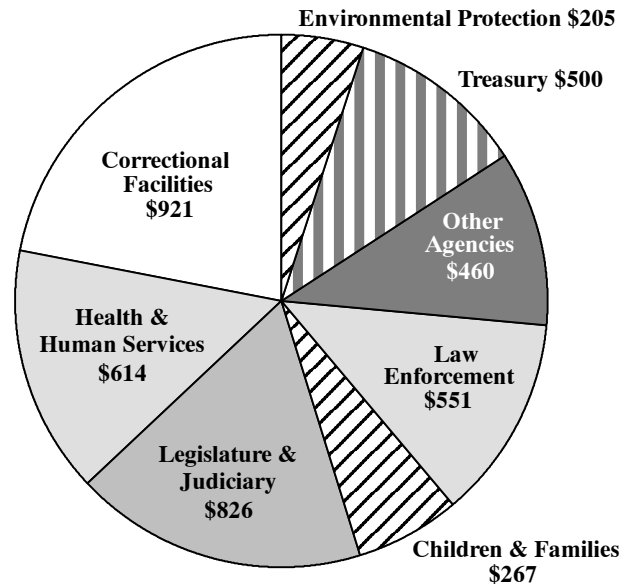
Recommendations



Resources
(in millions)

Income Tax	\$	14,435
Sales Tax (includes energy)		9,451
Corporation Business Tax (includes energy)		2,595
Lottery Revenue		1,014
Casino Revenue		224
Other Major Taxes:		
Transfer Inheritance		658
Insurance Premium		662
Motor Fuels		573
Motor Vehicle Fees		498
Realty Transfer		370
Petroleum Products Gross Receipts (net of reserve)		531
Corporation Banks and Financial Institutions		186
Cigarette		173
Alcoholic Beverage Excise		112
Tobacco Products Wholesale Sales		25
Public Utility Excise		18
Other Revenues		4,070
Subtotal Revenues		35,595
Reserved CBT Fund Balance Adjustment		(79)
Estimated General Fund Balance, July 1, 2017		491
TOTAL AVAILABLE RESOURCES	\$	36,007

State Operations
(in millions)



SUMMARIES OF APPROPRIATIONS

TABLE I
SUMMARY OF FISCAL YEAR 2017-18 APPROPRIATION RECOMMENDATIONS
(thousands of dollars)

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

	2017 Adjusted Approp.	2018 Recommended	----- Change ----- Dollar	Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	25,094,710	25,845,135	750,425	3.0 %
State Operations				
Executive Branch	3,528,915	3,467,474	(61,441)	(1.7)
Legislature	81,673	78,136	(3,537)	(4.3)
The Judiciary	738,455	747,755	9,300	1.3
Interdepartmental Accounts	2,996,843	3,190,935	194,092	6.5
Total State Operations	7,345,886	7,484,300	138,414	1.9 %
Capital Construction	1,548,438	1,564,677	16,239	1.0
Debt Service	340,834	326,370	(14,464)	(4.2)
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	34,329,868	35,220,482	890,614	2.6 %
CASINO CONTROL FUND	50,268	50,043	(225)	(0.4)
CASINO REVENUE FUND	221,508	223,644	2,136	1.0
GUBERNATORIAL ELECTIONS FUND	14,080	19,680	5,600	
GRAND TOTAL STATE APPROPRIATIONS	34,615,724	35,513,849	898,125	2.6 %

TABLE II
SUMMARY OF FISCAL YEAR 2017-18 APPROPRIATION RECOMMENDATIONS
(thousands of dollars)

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

Year Ending June 30, 2016									Year Ending June 30, 2018
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2017 Adjusted Approp.	Requested	Recom- mended	
					General Fund				
7,221,461	472,387	35,581	7,729,429	7,320,267	Direct State Services	7,345,886	7,484,800	7,484,300	
9,584,152	105,724	-21,748	9,668,128	9,204,044	Grants-in-Aid	9,609,295	10,056,211	9,909,141	
862,346	27,652	-2,635	887,363	834,991	State Aid	848,035	742,181	733,911	
1,483,108	275,250	10,105	1,768,463	1,540,328	Capital Construction	1,548,438	1,564,677	1,564,677	
445,835	---	---	445,835	437,834	Debt Service	340,834	326,370	326,370	
19,596,902	881,013	21,303	20,499,218	19,337,464	Total General Fund	19,692,488	20,174,239	20,018,399	
14,111,094	11,623	34,098	14,156,815	14,079,350	Property Tax Relief Fund	14,637,380	15,210,083	15,202,083	
55,202	838	---	56,040	45,989	Casino Control Fund	50,268	50,043	50,043	
204,185	69	---	204,254	203,990	Casino Revenue Fund	221,508	223,644	223,644	
---	30	---	30	---	Gubernatorial Elections Fund	14,080	19,680	19,680	
33,967,383	893,573	55,401	34,916,357	33,666,793	GRAND TOTAL STATE APPROPRIATIONS	34,615,724	35,677,689	35,513,849	

SUMMARIES OF APPROPRIATIONS

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

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

Orig. & (S)Supplemental	Year Ending June 30, 2016			Total Available	Expended	2017 Adjusted Approp.	Year Ending June 30, 2018	
	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total				Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Legislative Branch								
11,700	2,759	---	14,459	12,431	Senate	12,700	11,700	11,700
18,217	4,745	---	22,962	18,254	General Assembly	19,217	18,217	18,217
31,667	2,821	502	34,990	33,273	Legislative Support Services	34,183	32,646	32,646
15,573	7,307	1	22,881	15,299	Legislative Commissions	15,573	15,573	15,573
77,157	17,632	503	95,292	79,257	Total Legislative Branch	81,673	78,136	78,136
Executive Branch								
6,722	277	---	6,999	5,988	Chief Executive	6,736	6,736	6,736
7,308	2,598	557	10,463	10,079	Department of Agriculture	7,583	7,353	7,353
64,013	1,044	2	65,059	51,051	Department of Banking and Insurance	64,013	64,013	64,013
266,282	44	207	266,533	263,239	Department of Children and Families	261,871	266,871	266,871
40,226	24,288	-6,635	57,879	56,115	Department of Community Affairs	41,038	40,744	40,744
935,619	11,466	20,011	967,096	937,254	Department of Corrections	920,814	920,950	920,950
90,843	1,590	367	92,800	85,564	Department of Education	79,469	78,834	78,834
226,155	58,863	2,952	287,970	264,669	Department of Environmental Protection	208,907	204,942	204,942
46,151	13,680	1,466	61,297	56,902	Department of Health	42,384	34,622	34,622
607,785	32,236	57,855	697,876	630,693	Department of Human Services	583,537	579,212	579,212
606,914	32,223	57,855	696,992	629,844	(From General Fund)	582,666	578,341	578,341
871	13	---	884	849	(From Casino Revenue Fund)	871	871	871
93,994	32,966	376	127,336	114,509	Department of Labor and Workforce Development	94,684	94,264	94,264
530,205	150,741	4,427	685,373	627,541	Department of Law and Public Safety	565,309	550,602	550,602
483,077	150,320	4,427	637,824	587,527	(From General Fund)	522,687	507,980	507,980
47,036	421	---	47,457	39,922	(From Casino Control Fund)	42,530	42,530	42,530
92	---	---	92	92	(From Casino Revenue Fund)	92	92	92
94,750	8,244	74	103,068	98,928	Department of Military and Veterans' Affairs	94,890	93,264	93,264
31,622	311	370	32,303	31,216	Department of State	33,227	31,873	31,373
80,520	12,178	5,151	97,849	93,256	Department of Transportation	85,188	43,788	43,788
494,881	26,706	6,044	527,631	480,057	Department of the Treasury	489,720	500,136	500,136
486,715	26,289	6,044	519,048	473,990	(From General Fund)	481,982	492,623	492,623
8,166	417	---	8,583	6,067	(From Casino Control Fund)	7,738	7,513	7,513
776	14	---	790	785	Miscellaneous Commissions	776	776	776
3,617,852	377,246	93,224	4,088,322	3,807,846	Total Executive Branch	3,580,146	3,518,980	3,518,480
3,561,687	376,395	93,224	4,031,306	3,760,916	(From General Fund)	3,528,915	3,467,974	3,467,474
55,202	838	---	56,040	45,989	(From Casino Control Fund)	50,268	50,043	50,043
963	13	---	976	941	(From Casino Revenue Fund)	963	963	963
Interdepartmental Accounts								
148,820	79	10,404	159,303	155,037	Property Rentals	150,841	146,211	146,211
163,045	16,609	---	179,654	159,341	Insurance and Other Services	146,167	127,378	127,378
2,462,515	---	-26,729	2,435,786	2,419,458	Employee Benefits	2,645,950	2,794,160	2,794,160
20,438	23,103	-526	43,015	32,466	Other Interdepartmental Accounts	19,627	12,525	12,525
67,366	23,326	-18,388	72,304	13,106	Salary Increases and Other Benefits	20,165	96,568	96,568
10,680	61	2,500	13,241	12,814	Utilities and Other Services	14,093	14,093	14,093
2,872,864	63,178	-32,739	2,903,303	2,792,222	Total Interdepartmental Accounts	2,996,843	3,190,935	3,190,935

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2017 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Judicial Branch								
709,753	15,182	-25,407	699,528	687,872	The Judiciary	738,455	747,755	747,755
709,753	15,182	-25,407	699,528	687,872	Total Judicial Branch	738,455	747,755	747,755
7,277,626	473,238	35,581	7,786,445	7,367,197	Total Direct State Services	7,397,117	7,535,806	7,535,306
7,221,461	472,387	35,581	7,729,429	7,320,267	(From General Fund)	7,345,886	7,484,800	7,484,300
55,202	838	---	56,040	45,989	(From Casino Control Fund)	50,268	50,043	50,043
963	13	---	976	941	(From Casino Revenue Fund)	963	963	963
<u>GRANTS-IN-AID</u>								
Executive Branch								
6,818	728	46	7,592	7,184	Department of Agriculture	6,818	6,818	6,818
845,078	73	29,200	874,351	861,839	Department of Children and Families	869,019	871,369	871,369
44,390	1,431	6,850	52,671	48,045	Department of Community Affairs	54,035	45,640	45,640
109,561	---	-2,467	107,094	103,590	Department of Corrections	109,861	103,161	103,161
5,085	---	---	5,085	4,935	Department of Education	3,085	3,650	3,650
2,125	94,657	---	96,782	1,968	Department of Environmental Protection	2,025	2,025	2,025
378,850	1,619	1,574	382,043	353,530	Department of Health	475,685	533,982	533,982
378,321	1,619	1,574	381,514	353,063	(From General Fund)	475,156	533,453	533,453
529	---	---	529	467	(From Casino Revenue Fund)	529	529	529
5,668,292	2,903	-42,369	5,628,826	5,395,128	Department of Human Services	5,473,579	5,702,250	5,702,250
5,486,619	2,903	-42,369	5,447,153	5,213,566	(From General Fund)	5,273,282	5,500,095	5,500,095
181,673	---	---	181,673	181,562	(From Casino Revenue Fund)	200,297	202,155	202,155
72,724	---	2,467	75,191	75,191	Department of Labor and Workforce Development	73,542	73,542	73,542
70,528	---	2,467	72,995	72,995	(From General Fund)	71,346	71,346	71,346
2,196	---	---	2,196	2,196	(From Casino Revenue Fund)	2,196	2,196	2,196
17,364	30	---	17,394	16,239	Department of Law and Public Safety	31,444	37,044	37,044
17,364	---	---	17,364	16,239	(From General Fund)	17,364	17,364	17,364
---	30	---	30	---	(From Gubernatorial Elections Fund)	14,080	19,680	19,680
2,514	---	-66	2,448	2,340	Department of Military and Veterans' Affairs	2,664	2,414	2,414
1,214,091	720	2,059	1,216,870	1,195,901	Department of State	1,236,208	1,390,925	1,244,855
33,156	419	2	33,577	33,428	Department of Transportation	140,856	140,856	140,856
766,705	3,071	---	769,776	702,389	Department of the Treasury	747,118	695,704	694,704
207,005	3,070	---	210,075	160,556	(From General Fund)	219,718	203,504	202,504
559,700	1	---	559,701	541,833	(From Property Tax Relief Fund)	527,400	492,200	492,200
9,166,753	105,651	-2,704	9,269,700	8,801,707	Total Executive Branch	9,225,939	9,609,380	9,462,310
8,422,655	105,620	-2,704	8,525,571	8,075,649	(From General Fund)	8,481,437	8,892,620	8,745,550
559,700	1	---	559,701	541,833	(From Property Tax Relief Fund)	527,400	492,200	492,200
184,398	---	---	184,398	184,225	(From Casino Revenue Fund)	203,022	204,880	204,880
---	30	---	30	---	(From Gubernatorial Elections Fund)	14,080	19,680	19,680
Interdepartmental Accounts								
1,030,441	15	-18,458	1,011,998	998,107	Employee Benefits	1,015,111	1,057,035	1,057,035
131,056	89	-586	130,559	130,288	Aid to Independent Authorities	112,747	106,556	106,556
1,161,497	104	-19,044	1,142,557	1,128,395	Total Interdepartmental Accounts	1,127,858	1,163,591	1,163,591
10,328,250	105,755	-21,748	10,412,257	9,930,102	Total Grants-in-Aid	10,353,797	10,772,971	10,625,901
9,584,152	105,724	-21,748	9,668,128	9,204,044	(From General Fund)	9,609,295	10,056,211	9,909,141
559,700	1	---	559,701	541,833	(From Property Tax Relief Fund)	527,400	492,200	492,200
184,398	---	---	184,398	184,225	(From Casino Revenue Fund)	203,022	204,880	204,880
---	30	---	30	---	(From Gubernatorial Elections Fund)	14,080	19,680	19,680

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended	
STATE AID								
Executive Branch								
5,616	---	---	5,616	5,616	5,616	5,616	5,616	
717,515	114	-319,381	398,248	396,338	746,515	741,315	741,315	
1,600	114	---	1,714	1,503	1,600	1,600	1,600	
715,915	---	-319,381	396,534	394,835	744,915	739,715	739,715	
22,500	---	---	22,500	21,259	22,500	---	---	
22,500	---	---	22,500	21,259	22,500	---	---	
12,777,516	7,621	8,898	12,794,035	12,752,404	13,302,737	13,826,033	13,826,033	
533,874	---	-2,817	531,057	530,980	553,201	456,000	456,000	
12,243,642	7,621	11,715	12,262,978	12,221,424	12,749,536	13,370,033	13,370,033	
8,860	633	904	10,397	9,677	9,010	9,010	9,010	
6,160	633	150	6,943	6,225	6,310	9,010	9,010	
2,700	---	754	3,454	3,452	2,700	---	---	
433,997	28,285	---	462,282	401,485	391,285	366,182	366,182	
265,863	24,284	---	290,147	241,699	231,670	213,567	213,567	
168,134	4,001	---	172,135	159,786	159,615	152,615	152,615	
2,000	1,679	32	3,711	3,711	2,000	---	---	
---	1,679	32	1,711	1,711	---	---	---	
2,000	---	---	2,000	2,000	2,000	---	---	
15,005	---	---	15,005	15,005	15,005	23,275	15,005	
18,824	56	---	18,880	18,824	17,523	17,801	17,801	
18,824	56	---	18,880	18,824	17,523	17,801	17,801	
430,731	942	341,010	772,683	767,014	463,347	488,633	480,633	
34,228	942	---	35,170	32,253	34,633	33,113	33,113	
396,503	---	341,010	737,513	734,761	428,714	455,520	447,520	
14,432,564	39,330	31,463	14,503,357	14,391,332	14,975,538	15,477,865	15,461,595	
862,346	27,652	-2,635	887,363	834,991	848,035	742,181	733,911	
13,551,394	11,622	34,098	13,597,114	13,537,517	14,109,980	14,717,883	14,709,883	
18,824	56	---	18,880	18,824	17,523	17,801	17,801	
14,432,564	39,330	31,463	14,503,357	14,391,332	14,975,538	15,477,865	15,461,595	
862,346	27,652	-2,635	887,363	834,991	848,035	742,181	733,911	
13,551,394	11,622	34,098	13,597,114	13,537,517	14,109,980	14,717,883	14,709,883	
18,824	56	---	18,880	18,824	17,523	17,801	17,801	
CAPITAL CONSTRUCTION								
Executive Branch								
---	3,100	2,296	5,396	2,182	---	---	---	
---	429	---	429	---	---	---	---	
72,514	145,483	-3,601	214,396	96,250	56,628	58,305	58,305	
---	1,023	---	1,023	33	---	---	---	
---	430	2,775	3,205	402	---	---	---	
---	1,500	3,028	4,528	3,996	---	---	---	
1,199,928	84,187	---	1,284,115	1,220,133	1,296,831	1,311,533	1,311,533	
---	2,578	---	2,578	2,101	---	---	---	
1,272,442	238,730	4,498	1,515,670	1,325,097	1,353,459	1,369,838	1,369,838	
Interdepartmental Accounts								
210,666	36,520	5,607	252,793	215,231	194,979	194,839	194,839	
210,666	36,520	5,607	252,793	215,231	194,979	194,839	194,839	
1,483,108	275,250	10,105	1,768,463	1,540,328	1,548,438	1,564,677	1,564,677	

SUMMARIES OF APPROPRIATIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2016					2017 Adjusted Approp.	Year Ending June 30, 2018	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
DEBT SERVICE								
Executive Branch								
46,469	---	-1,113	45,356	37,725	Department of Environmental Protection	50,712	39,046	39,046
399,366	---	1,113	400,479	400,109	Department of the Treasury	290,122	287,324	287,324
445,835	---	---	445,835	437,834	Total Executive Branch	340,834	326,370	326,370
445,835	---	---	445,835	437,834	Total Debt Service	340,834	326,370	326,370
33,967,383	893,573	55,401	34,916,357	33,666,793	GRAND TOTAL-STATE			
APPROPRIATIONS						34,615,724	35,677,689	35,513,849
19,596,902	881,013	21,303	20,499,218	19,337,464	(From General Fund)	19,692,488	20,174,239	20,018,399
55,202	838	---	56,040	45,989	(From Casino Control Fund)	50,268	50,043	50,043
14,111,094	11,623	34,098	14,156,815	14,079,350	(From Property Tax Relief Fund)	14,637,380	15,210,083	15,202,083
204,185	69	---	204,254	203,990	(From Casino Revenue Fund)	221,508	223,644	223,644
---	30	---	30	---	(From Gubernatorial Elections Fund)	14,080	19,680	19,680

SUMMARIES OF APPROPRIATIONS

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

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

	2016 Expenditures	2017 Adjusted Appropriation	2018 Requested	2018 Recom- mended
General Fund--				
Direct State Services--				
Personal Services	3,317,550	3,260,325	3,283,359	3,283,359
Materials and Supplies	186,437	173,811	170,701	170,701
Services Other Than Personal	535,545	461,682	455,226	455,226
Maintenance and Fixed Charges	294,929	287,516	241,842	241,842
Improvements and Equipment	82,515	51,042	51,959	51,959
Employee Pension and Health Benefits	2,419,458	2,645,950	2,794,160	2,794,160
Special Purpose	483,833	465,560	487,553	487,053
<i>Total Direct State Services</i>	<i>7,320,267</i>	<i>7,345,886</i>	<i>7,484,800</i>	<i>7,484,300</i>
Grants-in-Aid--				
Employee Pension and Health Benefits	998,107	1,015,111	1,057,035	1,057,035
Rutgers, The State University	393,984	394,984	439,219	393,984
New Jersey Institute of Technology	35,440	35,440	42,540	35,440
Rowan University	86,583	87,883	109,669	85,383
State Colleges and Universities	184,652	184,652	244,101	184,652
Other Higher Education Programs	77,835	104,572	109,590	109,590
Student Aid-Scholarships and Grants	425,818	464,887	477,034	477,034
Support of Independent Higher Education Institutions	2,737	12,237	3,944	2,944
Correctional Programs	103,590	114,861	103,161	103,161
Support of the Arts	16,260	16,500	16,500	16,500
Transit Subsidy	33,156	140,856	140,856	140,856
Welfare Support Programs	187,356	203,614	214,790	214,790
NJ FamilyCare	3,910,587	3,934,252	4,145,308	4,145,308
Pharmaceutical Assistance Programs	57,458	61,263	60,111	60,111
Children and Families	861,839	869,019	871,369	871,369
Services for Individuals with Developmental Disabilities	621,114	604,438	607,341	607,341
Community Mental Health and Addiction Services	415,333	442,460	448,190	448,190
AIDS Programs	21,441	21,651	21,651	21,651
Other Health and Human Services Programs	381,091	508,511	563,908	563,908
Economic Development	6,764	23,906	15,967	15,967
Other Grants-In-Aid	382,899	368,198	363,927	353,927
<i>Total Grants-in-Aid</i>	<i>9,204,044</i>	<i>9,609,295</i>	<i>10,056,211</i>	<i>9,909,141</i>
State Aid--				
Educational	530,980	553,201	456,000	456,000
Cash Assistance and County Welfare Administration	237,046	227,016	208,913	208,913
Health and Human Services	4,653	4,654	4,654	4,654
Aid to Counties and Municipalities	29,832	32,322	43,037	34,767
Other State Aid	32,480	30,842	29,577	29,577
<i>Total State Aid</i>	<i>834,991</i>	<i>848,035</i>	<i>742,181</i>	<i>733,911</i>
Capital Construction--				
Transportation Trust Fund	1,216,749	1,296,831	1,311,533	1,311,533
Environmental	28,672	31,500	31,500	31,500
Institutional	2,215	---	---	---
Constitutionally Dedicated Projects	165,215	122,829	124,488	124,488
All Other	127,477	97,278	97,156	97,156
<i>Total Capital Construction</i>	<i>1,540,328</i>	<i>1,548,438</i>	<i>1,564,677</i>	<i>1,564,677</i>

SUMMARIES OF APPROPRIATIONS

	2016 Expenditures	2017 Adjusted Appropriation	2018 Requested	2018 Recom- mended
Debt Service--				
Principal	363,523	251,925	244,725	244,725
Interest	74,311	88,909	81,645	81,645
<i>Total Debt Service</i>	<i>437,834</i>	<i>340,834</i>	<i>326,370</i>	<i>326,370</i>
<i>Total General Fund</i>	<i>19,337,464</i>	<i>19,692,488</i>	<i>20,174,239</i>	<i>20,018,399</i>
Property Tax Relief Fund--				
Aid to County Colleges	200,667	204,054	212,880	204,880
Health and Human Services	159,786	159,615	152,615	152,615
Educational	12,221,424	12,749,536	13,370,033	13,370,033
Direct Property Tax Relief	205,707	204,900	200,300	200,300
Aid to Counties and Municipalities	1,291,766	1,319,275	1,274,255	1,274,255
<i>Total Property Tax Relief Fund</i>	<i>14,079,350</i>	<i>14,637,380</i>	<i>15,210,083</i>	<i>15,202,083</i>
Casino Control Fund--				
Enforcement	39,922	42,530	42,530	42,530
Administration	6,067	7,738	7,513	7,513
<i>Total Casino Control Fund</i>	<i>45,989</i>	<i>50,268</i>	<i>50,043</i>	<i>50,043</i>
Casino Revenue Fund--				
Pharmaceutical Assistance Programs	8,618	8,176	8,176	8,176
Programs for Senior Citizens and Individuals with Disabilities	195,372	213,332	215,468	215,468
<i>Total Casino Revenue Fund</i>	<i>203,990</i>	<i>221,508</i>	<i>223,644</i>	<i>223,644</i>
Gubernatorial Elections Fund--				
Public Financing of Gubernatorial Elections	---	14,080	19,680	19,680
<i>Total Gubernatorial Elections Fund</i>	<i>---</i>	<i>14,080</i>	<i>19,680</i>	<i>19,680</i>
GRAND TOTAL STATE APPROPRIATIONS	33,666,793	34,615,724	35,677,689	35,513,849

SUMMARIES OF APPROPRIATIONS

DEDICATED FUNDS

Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recom- mended	
PROPERTY TAX RELIEF FUND								
Grants-In-Aid								
Department of the Treasury								
559,700	1	---	559,701	541,833	Homestead Exemptions	527,400	492,200	492,200
559,700	1	---	559,701	541,833	<i>Total Grants-In-Aid - Property Tax Relief Fund</i>	527,400	492,200	492,200
State Aid								
Department of Community Affairs								
715,915	---	-319,381	396,534	394,835	Local Government Services	744,915	739,715	739,715
Department of Corrections								
22,500	---	---	22,500	21,259	Institutional Program Support	22,500	---	---
Department of Education								
7,277,878	---	---	7,277,878	7,276,819	General Formula Aid	7,275,902	7,371,204	7,371,204
48,976	---	-4,333	44,643	44,609	Miscellaneous Grants-In-Aid	149,125	152,238	152,238
924,326	---	---	924,326	924,315	Special Education	935,650	935,650	935,650
186,959	---	---	186,959	186,868	Student Transportation	193,091	196,091	196,091
949,338	7,621	-25,877	931,082	905,159	Facilities Planning and School Building Aid	966,792	999,226	999,226
2,856,165	---	41,925	2,898,090	2,883,654	Teachers' Pension and Annuity Assistance	3,228,976	3,715,624	3,715,624
12,243,642	7,621	11,715	12,262,978	12,221,424	<i>Total Department of Education</i>	12,749,536	13,370,033	13,370,033
Department of Environmental Protection								
2,700	---	754	3,454	3,452	Water Pollution Control	2,700	---	---
Department of Human Services								
113,733	4,001	---	117,734	105,385	Community Services	105,214	105,214	105,214
51,903	---	---	51,903	51,903	Income Maintenance Management	51,903	44,903	44,903
2,498	---	---	2,498	2,498	Programs for the Aged	2,498	2,498	2,498
168,134	4,001	---	172,135	159,786	<i>Total Department of Human Services</i>	159,615	152,615	152,615
Department of Law and Public Safety								
2,000	---	---	2,000	2,000	State Police Operations	2,000	---	---
Department of the Treasury								
65,800	---	---	65,800	64,224	Senior and Disabled Citizens' and Veterans' Property Tax Deductions	62,100	58,400	58,400
128,830	---	-812	128,018	127,989	Police and Firemen's Retirement System	162,560	184,240	184,240
---	---	341,881	341,881	341,881	Energy Tax Receipts	---	---	---
201,873	---	-59	201,814	200,667	Aid to County Colleges	204,054	212,880	204,880
396,503	---	341,010	737,513	734,761	<i>Total Department of the Treasury</i>	428,714	455,520	447,520
13,551,394	11,622	34,098	13,597,114	13,537,517	<i>Total State Aid - Property Tax Relief Fund</i>	14,109,980	14,717,883	14,709,883
14,111,094	11,623	34,098	14,156,815	14,079,350	<i>Total Property Tax Relief Fund</i>	14,637,380	15,210,083	15,202,083

SUMMARIES OF APPROPRIATIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2016				2017 Adjusted Approp.	Year Ending —June 30, 2018—		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended	
CASINO CONTROL FUND								
Direct State Services								
Department of Law and Public Safety								
47,036	421	---	47,457	39,922	Gaming Enforcement	42,530	42,530	42,530
Department of the Treasury								
8,166	417	---	8,583	6,067	Administration of Casino Gambling	7,738	7,513	7,513
55,202	838	---	56,040	45,989	Total Casino Control Fund	50,268	50,043	50,043
CASINO REVENUE FUND								
Direct State Services								
Department of Human Services								
871	13	---	884	849	Programs for the Aged	871	871	871
Department of Law and Public Safety								
92	---	---	92	92	Operation of State Professional Boards	92	92	92
963	13	---	976	941	<i>Total Direct State Services - Casino Revenue Fund</i>	963	963	963
Grants-In-Aid								
Department of Health								
529	---	---	529	467	Family Health Services	529	529	529
Department of Human Services								
154,446	---	---	154,446	154,446	Purchased Residential Care	173,519	175,377	175,377
120	---	---	120	17	Medical Services for the Aged	120	120	120
8,625	---	---	8,625	8,618	Pharmaceutical Assistance to the Aged and Disabled	8,176	8,176	8,176
3,734	---	---	3,734	3,734	Disability Services	3,734	3,734	3,734
14,748	---	---	14,748	14,747	Programs for the Aged	14,748	14,748	14,748
181,673	---	---	181,673	181,562	<i>Total Department of Human Services</i>	200,297	202,155	202,155
Department of Labor and Workforce Development								
2,196	---	---	2,196	2,196	Vocational Rehabilitation Services	2,196	2,196	2,196
184,398	---	---	184,398	184,225	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	203,022	204,880	204,880
State Aid								
Department of Transportation								
18,824	56	---	18,880	18,824	Railroad and Bus Operations	17,523	17,801	17,801
204,185	69	---	204,254	203,990	Total Casino Revenue Fund	221,508	223,644	223,644
GUBERNATORIAL ELECTIONS FUND								
Grants-In-Aid								
Department of Law and Public Safety								
---	30	---	30	---	Election Law Enforcement	14,080	19,680	19,680
---	30	---	30	---	<i>Total Gubernatorial Elections Fund</i>	14,080	19,680	19,680
14,370,481	12,560	34,098	14,417,139	14,329,329	Total Appropriation	14,923,236	15,503,450	15,495,450



Summaries of Revenues, Expenditures and Fund Balances

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

REVENUES, EXPENDITURES & FUND BALANCES

SUMMARY OF ALL FUNDS AND FUND BALANCES

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

GENERAL STATE FUNDS

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

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

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

OTHER GOVERNMENTAL FUNDS

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

PROPRIETARY FUNDS

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

REVENUES, EXPENDITURES & FUND BALANCES

FUND BALANCES

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

As can be seen in the exhibit, “Summary, Estimated Revenues, Expenditures and Undesignated Fund Balances – Budgeted State Funds,” the projected undesignated ending fund balance in General State Funds for fiscal year 2018 is estimated to be \$492.8 million, up \$1.9 million from the adjusted projected undesignated fund balance for fiscal year 2017 of \$490.9 million, or a 0.4% increase. While total resources for fiscal year 2018 are expected to increase by \$900.0 million or 2.6%, total expenditures are estimated to increase by \$898.1 million, or 2.6%, resulting in the slight increase in fund balance. Expenditure growth is driven primarily by the State’s required public employee pension contribution, which represents an increase of \$647.5 million over the fiscal year 2017 appropriation of \$1.86 billion. This growth, when combined with increases in debt service and health benefits costs, represents 81.7% of the total growth in projected expenditures from fiscal year 2017 to fiscal year 2018.

Total fund balance for General State Funds, including designated fund balances, is estimated to be \$1,702.9 million at the end of fiscal year 2018. Details may be found in the exhibit “Summary Revenues, Expenditures and Fund Balances – General State Funds.”

Fund balance for All Funds, including General State Funds, Other Governmental Funds and Proprietary Funds is estimated at \$8,567.8 million for fiscal year 2018, a decrease of \$241.2 million, or 2.7% over the fiscal year 2017 estimated balance of \$8,809.0 million. This decrease is mainly attributable to adjustments made to the budgeted funds in fiscal year 2017.

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

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2016	2017	2018
	Actual	Estimated	Estimated
Major Taxes:			
Sales	9,245,306	9,442,445	9,615,747
Less: Sales Tax Dedication	(690,724)	(719,000)	(745,000)
Corporation Business	2,299,017	2,480,973	2,606,522
Petroleum Products Gross Receipts	214,760	939,042	1,457,865
Less: Petroleum Products Gross Receipts - Capital Reserves	---	(416,228)	(926,531)
Insurance Premium	597,562	615,488	661,649
Transfer Inheritance	769,688	703,943	657,539
Motor Fuels	554,472	562,017	573,257
Motor Vehicle Fees	473,633	514,150	498,225
Realty Transfer	313,556	339,288	369,824
Corporation Banks and Financial Institutions	178,191	172,739	185,694
Cigarette	167,460	176,608	172,994
Alcoholic Beverage Excise	105,799	110,263	111,917
Tobacco Products Wholesale Sales	23,510	23,800	24,871
Public Utility Excise (Reform)	17,152	17,800	18,400
<i>Total Major Taxes</i>	<i>14,269,382</i>	<i>14,963,328</i>	<i>15,282,973</i>
Miscellaneous Taxes, Fees, and Revenues:			
Executive Branch--			
Department of Agriculture:			
Animal Disease Control	442	---	---
Environmental Services	122	---	---
Fertilizer Inspection Fees	725	366	366
Garden State Farmland Preservation Fund	576	---	---
Milk Control Licenses and Fees	610	---	---
Miscellaneous Revenue	390	2	2
Subtotal, Department of Agriculture	2,865	368	368
Department of Banking and Insurance:			
Actuarial Services	22	29	29
Banking - Assessments	11,526	13,024	13,024
Banking - Licenses and Other Fees	2,037	1,900	1,900
Fraud Fines	1,513	1,500	1,500
HMO Covered Lives	394	200	100
Insurance - Examination Billings	1,039	1,000	1,000
Insurance - Licenses and Other Fees	44,344	43,961	51,961
Insurance - Special Purpose Assessment	33,848	38,894	38,894
Insurance Fraud Prevention	23,295	29,207	29,207
Public Adjusters Licensing	13	---	---
Real Estate Commission	3,915	11,000	3,900
Subtotal, Department of Banking and Insurance	121,946	140,715	141,515
Department of Children and Families:			
Child Care Licensing	296	300	300
Contract Recoveries	11,974	12,000	12,000
Divorce Filing Fees	1,342	1,300	1,300
Marriage License/Civil Union Fees	1,223	1,150	1,150
Subtotal, Department of Children and Families	14,835	14,750	14,750
Department of Community Affairs:			
Affordable Housing and Neighborhood Preservation - Fair Housing	41,232	41,261	51,261
Boarding Home Fees	950	---	---
Construction Fees	23,416	16,972	16,972
Fire Safety	28,969	17,424	17,424
Housing Inspection Fees	14,362	10,703	10,703
Miscellaneous Revenue	154	---	---
New Jersey Housing and Mortgage Finance Agency	---	---	18,500
Planned Real Estate Development Fees	869	750	750
Subtotal, Department of Community Affairs	109,952	87,110	115,610
Department of Corrections:			
Miscellaneous Revenue	153	---	---

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2016 Actual	2017 Estimated	2018 Estimated
Department of Education:			
Audit Recoveries	166	75	75
Audit of Enrollments	1,300	1,500	1,500
Nonpublic Schools Handicapped and Auxiliary Recoveries	13,357	7,500	7,500
Nonpublic Schools Textbook Recoveries	2,035	2,000	2,000
School Construction Inspection Fees	817	600	600
State Board of Examiners	5,659	4,310	4,310
Subtotal, Department of Education	23,334	15,985	15,985
Department of Environmental Protection:			
Air Pollution Fees - Minor Sources	8,131	9,000	9,000
Air Pollution Fees - Title V Operating Permits	4,476	4,500	4,500
Air Pollution Fines	1,555	1,300	1,300
Clean Water Enforcement Act	2,056	1,400	1,400
Coastal Area Facility Review Act	1,979	1,800	1,800
Endangered Species Tax Check-Off	285	158	158
Environmental Infrastructure Financing Program Administrative Fee	5,339	5,000	5,000
Excess Diversion	179	170	170
Freshwater Wetlands Fees	3,898	3,100	3,100
Freshwater Wetlands Fines	137	225	250
Hazardous Discharge Site Cleanup	12,709	---	---
Hazardous Waste Fees	4,245	3,900	3,800
Hazardous Waste Fines	695	560	560
Hunters' and Anglers' Licenses	14,063	11,983	11,983
Industrial Site Recovery Act	49	45	45
Laboratory Certification Fees	2,770	2,500	2,600
Laboratory Certification Fines	758	40	40
Marina Rentals	852	885	885
Marine Lands - Preparation and Filing Fees	1,911	125	110
Medical Waste	5,032	5,100	5,000
Miscellaneous Revenue	55	---	---
New Jersey Pollutant Discharge Elimination System/Stormwater Permits	20,646	16,700	16,700
New Jersey Spill Compensation Fund	8,027	---	---
Parks Management Fees and Permits	9,790	4,300	4,300
Parks Management Fines	83	70	60
Pesticide Control Fees	5,649	4,400	4,400
Pesticide Control Fines	30	30	30
Radiation Protection Fees	3,086	5,000	3,100
Radiation Protection Fines	202	150	150
Radon Testers Certification	242	240	240
Safe Drinking Water Fund	233	---	---
Solid Waste - Utility Regulation Assessments	5,014	3,100	3,100
Solid Waste Fines	1,261	1,000	1,000
Solid Waste Management Fees	6,772	11,000	5,800
Solid and Hazardous Waste Disclosure	210	202	202
Stream Encroachment	4,982	3,800	3,800
Toxic Catastrophe Prevention Fees	1,596	1,730	1,730
Toxic Catastrophe Prevention Fines	172	100	100
Treatment Works Approval	1,568	1,400	1,400
Underground Storage Tanks Fees	654	650	650
Water Allocation	5,465	2,425	2,425
Water Supply Management Regulations	1,452	1,215	1,215
Water/Wastewater Operators Licenses	452	210	210
Waterfront Development Fees	2,622	3,000	3,100
Waterfront Development Fines	40	20	30
Well Permits/Well Drillers/Pump Installers Licenses	1,819	1,100	1,100
Wetlands	99	125	125
Worker Community Right to Know - Fees	387	---	---
Worker Community Right to Know - Fines	5	5	5
Subtotal, Department of Environmental Protection	153,732	113,763	106,673
Department of Health:			
Admission Charge Hospital Assessment	6,000	6,000	6,000
Clinical Laboratory	1,709	---	---
Federal Funds - Graduate Medical Education	---	123,328	141,046
Health Care Reform	1,200	1,200	1,200

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2016	2017	2018
	Actual	Estimated	Estimated
Licenses, Fines, Permits, Penalties and Fees	13,589	2,540	5,000
Miscellaneous Revenue	6	50	50
Subtotal, Department of Health	<u>22,504</u>	<u>133,118</u>	<u>153,296</u>
Department of Human Services:			
Commission for the Blind	243	---	---
Early Periodic Screening, Diagnosis and Treatment	7,685	7,972	7,972
Interim Assistance	500	---	---
Medicaid Uncompensated Care - Acute	285,699	143,457	123,287
Medicaid Uncompensated Care - Mental Health	33,763	35,618	35,618
Medicaid Uncompensated Care - Psychiatric	176,220	178,685	178,685
Medical Assistance - Federal Match on PAAD/Medicaid Dual Eligibles	3	---	---
Miscellaneous Revenue	978	600	600
Patients' and Residents' Cost Recovery - Developmental Disabilities	16,639	13,792	13,842
Patients' and Residents' Cost Recovery - Psychiatric Hospitals	83,465	81,222	86,421
School Based Medicaid	24,890	34,491	74,963
Subtotal, Department of Human Services	<u>630,085</u>	<u>495,837</u>	<u>521,388</u>
Department of Labor and Workforce Development:			
Examination Fees	1,811	---	---
Merit Systems Board Appeals Fees	137	---	---
Miscellaneous Revenue	136	145	145
Special Compensation Fund	1,480	1,942	1,942
State Disability Benefits Fund	2,708	---	---
Training Fees	1,883	---	---
Workers' Compensation Assessment	22,895	13,673	13,673
Workplace Standards - Licenses, Permits and Fines	17,638	4,358	4,358
Subtotal, Department of Labor and Workforce Development	<u>48,688</u>	<u>20,118</u>	<u>20,118</u>
Department of Law and Public Safety:			
Beverage Licenses	4,199	4,199	4,199
Casino Fines	246	---	---
Charities Registration Section	2,313	556	556
Consumer Affairs	19,513	830	830
Controlled Dangerous Substances	1,077	100	100
Criminal Disposition	337	---	---
Elevator, Escalator and Moving Walkway Mechanics Licensing Board	---	2	2
Forfeiture Funds	1,000	250	250
Legal Services	62,240	---	---
Legalized Games of Chance Control	2,051	1,200	1,200
Miscellaneous Revenue	267	20	20
Motor Vehicle Fees	72	---	---
New Jersey Cemetery Board	175	4	2
Private Employment Agencies	871	258	258
Recreational Boating	1,963	2,000	2,000
Retired Officer Handgun Permit	521	---	---
Securities Enforcement	21,077	13,394	13,394
Settlements	2,622	140,000	75,000
State Board of Architects	1,229	238	480
State Board of Audiology and Speech-Language Pathology Advisory	1,169	25	444
State Board of Certified Psychoanalysts	7	---	---
State Board of Certified Public Accountants	382	35	920
State Board of Chiropractors	1,194	14	452
State Board of Cosmetology and Hairstyling	1,755	1,960	400
State Board of Court Reporting	88	18	92
State Board of Dentistry	4,782	126	2,556
State Board of Electrical Contractors	248	140	720
State Board of HVAC Contractors	1,582	70	560
State Board of Marriage Counselor Examiners	603	595	220
State Board of Massage and Bodyworks	322	333	118
State Board of Master Plumbers	174	307	60
State Board of Medical Examiners	6,411	6,215	1,680
State Board of Mortuary Science	435	144	154
State Board of Nursing	13,705	3,217	4,800
State Board of Occupational Therapists and Assistants	1,095	18	408
State Board of Ophthalmic Dispensers and Ophthalmic Technicians	738	13	274
State Board of Optometrists	65	298	16

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2016 Actual	2017 Estimated	2018 Estimated
State Board of Orthotics and Prosthetics	9	31	3
State Board of Pharmacy	2,414	1,505	480
State Board of Physical Therapy	1,546	23	480
State Board of Polysomnography	19	70	6
State Board of Professional Engineers and Land Surveyors	1,687	228	620
State Board of Professional Planners	336	2	136
State Board of Psychological Examiners	184	357	54
State Board of Real Estate Appraisers	1,557	27	580
State Board of Respiratory Care	397	11	224
State Board of Social Workers	385	805	56
State Board of Veterinary Medical Examiners	168	210	46
State Police - Fingerprint Fees	14,578	3,694	7,337
State Police - Other Licenses	410	300	300
State Police - Private Detective Licenses	165	185	185
Victim and Witness Advocacy Fund	929	---	---
Victims of Violent Crime Compensation	7,166	3,372	3,372
Weights and Measures - General	4,262	2,612	2,612
Subtotal, Department of Law and Public Safety	192,740	190,011	128,656
Department of Military and Veterans' Affairs:			
Miscellaneous Revenue	5,193	---	---
Soldiers' Homes	54,129	53,000	53,000
Subtotal, Department of Military and Veterans' Affairs	59,322	53,000	53,000
Department of State:			
Miscellaneous Revenue	25	1	---
New Jersey World Trade Center Scholarship Program	270	---	---
Subtotal, Department of State	295	1	---
Department of Transportation:			
Air Safety Fund	893	965	965
Applications and Highway Permits	3,134	2,000	2,500
Autonomous Transportation Authorities	53,500	24,500	24,500
Casualty Losses	---	---	350
Drunk Driving Fines	400	400	400
Good Driver	79,827	81,178	82,802
Logo Sign Program Fees	444	300	300
Maritime Program Receipts	1,926	2,000	2,000
Miscellaneous Revenue	40	40	40
Outdoor Advertising	1,606	740	740
Placarded Railcar	310	---	---
Rental Receipts - Tenant Relocation Program	379	---	---
Subtotal, Department of Transportation	142,459	112,123	114,597
Department of the Treasury:			
Assessment on Real Property Greater Than \$1 Million	131,198	137,757	144,645
Assessments - Cable TV	2,988	4,696	4,702
Assessments - Public Utility	26,383	31,748	31,702
Asset Sales	---	---	325,000
CATV Universal Access	9,094	9,790	9,790
Commercial Recording - Expedited	1,387	1,150	1,150
Commissions (Notary)	1,217	1,250	1,250
Cost Assessment	6,105	---	---
Domestic Security	37,822	38,820	38,820
Dormitory Safety Trust Fund - Debt Service Recovery	---	362	351
Equipment Leasing Fund - Debt Service Recovery	---	4,141	4,086
General Revenue - Fees (Commercial Recording and UCC)	63,523	64,000	64,000
Higher Education Capital Improvement Fund - Debt Service Recovery	---	17,535	23,907
Hotel/Motel Occupancy Tax	98,400	102,337	106,431
Investment Earnings	6,226	---	---
Miscellaneous Revenue	3,142	508	1,500
NJ Economic Development Authority	---	12,000	10,957
NJ Public Records Preservation	33,624	30,000	30,000
New Jersey Public Broadcasting Authority	9,000	5,350	5,725
Nuclear Emergency Response Assessment	5,537	5,696	4,490
Office of Dispute Settlement Mediation	39	50	50
Office of Information Technology Receipts	58,264	---	---

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2016 Actual	2017 Estimated	2018 Estimated
Prequalification Fees	145	---	---
Public Defender Client Receipts	3,551	3,750	3,750
Public Finance Activities	1,230	---	---
Public Utility Fines	2,092	1,050	1,050
Public Utility Gross Receipts and Franchise Taxes (Water/Sewer)	124,187	129,000	133,000
Railroad Tax - Class II	4,638	5,000	5,000
Railroad Tax - Franchise	6,961	7,000	7,000
Rate Counsel	6,709	7,000	8,656
Surplus Property	1,893	1,800	1,800
Tax Referral Cost Recovery Fee	10,960	10,000	10,000
Telephone Assessment	122,150	121,304	134,304
Tire Clean-Up Surcharge	9,875	9,800	9,800
Tobacco Settlement Financing Corporation - MSA Payments	53,344	---	---
Subtotal, Department of the Treasury	841,684	762,894	1,122,916
Other Sources:			
Miscellaneous Revenue	1,861	1,000	1,000
Interdepartmental Accounts:			
Administration and Investment of Pension and Health Benefit Funds - Recoveries	2,511	2,810	2,810
Employee Maintenance Deductions	315	300	300
Federal Fringe Benefit Recoveries from School Districts	46,527	53,300	58,800
Fringe Benefit Recoveries from Colleges and Universities/University Hospital	207,626	245,495	246,074
Fringe Benefit Recoveries from Federal and Other Funds	350,783	399,075	384,624
Indirect Cost Recoveries - DEP Other Funds	11,745	11,600	11,600
MTF Revenue Fund	40,007	17,420	15,230
Miscellaneous Revenue	39	---	---
Rent of State Building Space	3,492	3,470	3,470
Social Security Recoveries from Federal and Other Funds	62,771	64,844	62,363
Standard Offer Payments - Utilities	128	---	---
Subtotal, Interdepartmental Accounts	725,944	798,314	785,271
The Judiciary:			
Civil Arbitration Program	2,136	---	---
Court Fees	50,670	49,500	48,000
Miscellaneous Revenue	514	---	---
Subtotal, The Judiciary	53,320	49,500	48,000
<i>Total Miscellaneous Taxes, Fees, and Revenues</i>	<i>3,145,719</i>	<i>2,988,607</i>	<i>3,343,143</i>
Interfund Transfers:			
Beaches and Harbor Fund	3	5	5
Building Our Future Fund	748	838	1,056
Cultural Centers and Historic Preservation Fund	---	2	4
Dam, Lake, Stream and Flood Control Project Fund - 2003	25	38	22
Developmental Disabilities Waiting List Reduction Fund	3	4	1
Dredging and Containment Facility Fund	430	---	---
Emergency Flood Control Fund	1	1	3
Energy Conservation Fund	1	1	3
Enterprise Zone Assistance Fund	83,450	71,057	66,728
Fund for the Support of Free Public Schools	5,022	5,724	6,002
Garden State Farmland Preservation Trust Fund	2,025	2,080	2,080
Garden State Green Acres Preservation Trust Fund	4,531	5,731	5,731
Garden State Historic Preservation Trust Fund	605	84	84
Hazardous Discharge Fund	1	1	1
Hazardous Discharge Site Cleanup Fund	18,276	19,022	19,022
Housing Assistance Fund	13	22	23
Judiciary Bail Fund	87	33	33
Judiciary Probation Fund	21	9	9
Judiciary Special Civil Fund	9	4	4
Judiciary Superior Court Miscellaneous Fund	12	3	3
Legal Services Fund	9,160	9,150	9,150
Mortgage Assistance Fund	2,081	323	346
Motor Vehicle Security Responsibility Fund	1	1	1
NJ Bridge Rehab. and Improvement and R.R. Right-of-Way Preservation Fund	7	12	13
Natural Resources Fund	3	4	5
New Jersey Spill Compensation Fund	15,924	16,914	16,914

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2016 Actual	2017 Estimated	2018 Estimated
New Jersey Spinal Cord Research Fund	3,500	---	---
New Jersey Workforce Development Partnership Fund	30,375	32,089	32,089
Pollution Prevention Fund	949	1,024	1,024
Public Purpose Buildings and Community-Based Facilities Construction Fund	1	1	1
Safe Drinking Water Fund	2,364	2,573	2,573
Shore Protection Fund	18	29	31
State Disability Benefit Fund	29,474	38,890	38,490
State Land Acquisition and Development Fund	---	1	1
State Lottery Fund	987,000	970,000	1,014,000
State Lottery Fund - Administration	10,048	13,271	13,271
State Recycling Fund	---	---	12,000
State of New Jersey Cash Management Fund	1,374	1,374	1,374
Statewide Transportation and Local Bridge Fund	12	20	20
Supplemental Workforce Fund for Basic Skills	1,989	2,000	2,000
Unclaimed Insurance Payments on Deposit Accounts Trust Fund	19	30	57
Unclaimed Personal Property Trust Fund	174,111	172,000	160,000
Unclaimed Utility Deposits Trust Fund	1,199	2,000	43
Unemployment Compensation Auxiliary Fund	13,194	13,322	13,322
Universal Service Fund	67,337	67,650	67,650
Wage and Hour Trust Fund	7	2	2
Water Conservation Fund	2	4	4
Water Supply Fund	3,945	4,436	4,436
Worker and Community Right to Know Fund	2,656	2,798	2,798
<i>Total Interfund Transfers</i>	<u>1,472,013</u>	<u>1,454,577</u>	<u>1,492,429</u>
Total State Revenues General Fund	<u>18,887,114</u>	<u>19,406,512</u>	<u>20,118,545</u>
PROPERTY TAX RELIEF FUND			
Gross Income Tax	13,355,992	13,940,280	14,434,983
Sales Tax Dedication	713,121	741,100	767,100
<i>Total Property Tax Relief Fund</i>	<u>14,069,113</u>	<u>14,681,380</u>	<u>15,202,083</u>
CASINO CONTROL FUND			
Investment Earnings	9	11	11
License Fees	39,815	49,580	50,032
<i>Total Casino Control Fund</i>	<u>39,824</u>	<u>49,591</u>	<u>50,043</u>
CASINO REVENUE FUND			
Casino Simulcasting Fund	174	175	175
Gross Revenue Tax	201,054	208,621	216,206
Other Casino Taxes and Fees	8,189	7,285	7,263
<i>Total Casino Revenue Fund</i>	<u>209,417</u>	<u>216,081</u>	<u>223,644</u>
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	488	700	700
TOTAL STATE REVENUES	<u>33,205,956</u>	<u>34,354,264</u>	<u>35,595,015</u>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2016 Actual	2017 Estimated	2018 Estimated
Dedicated:			
Chief Executive:			
State Authority Review and Oversight	760	775	775
Department of Agriculture:			
Animal Disease Control	---	436	436
Beneficial Insect Laboratory	---	80	80
Blueberry Council	250	310	310
Commodity Distribution	205	---	---
Cranberry Council	173	50	50
Dairy Fee Administration	429	444	439
Dairy Industry Promotion Account	79	80	70
Development Potential Transfer Bank Administration	24	50	50
Environmental Services	---	115	115
Farm Products Publicity Fund	38	25	25
Food Distribution Assessment	121	50	50
Fruit and Vegetable Grading Service	963	848	1,039
Future Farmers of America - Student Loans from Department of Education	139	149	149
Garden State Preservation Trust	---	1,029	1,029
Horse Breeding and Development Fund	165	170	170
Hunger Initiative/Food Assistance Program	22	70	70
Marketing and Development Services	---	926	926
NJ Farm to School Program	2	100	200
Nursery Inspection Program	---	210	200
Organic Certification	279	285	329
Plant Pest and Disease Control	---	40	40
Poultry Service	286	276	271
Sire Stakes	1,267	1,267	1,267
Standardbred Breeder Awards	93	120	120
Stormwater Discharge Administration Chp. 251	141	147	147
Wine Promotion Program	249	190	190
Miscellaneous	19	42	42
Subtotal, Department of Agriculture	4,944	7,509	7,814
Department of Banking and Insurance:			
Consumer Protection Services and Solvency Regulation	29	---	---
Individual Health Care Program Assessments	626	---	---
Small Employer Health Benefits	484	445	448
Miscellaneous	21	---	---
Subtotal, Department of Banking and Insurance	1,160	445	448
Department of Children and Families:			
Children's Trust Fund	103	180	180
Contribution to Care	390	150	150
Criminal History Record Checks	431	120	120
Domestic Violence Fund	331	315	315
Education Services	44,594	43,527	43,527
Government Benefits - Social Security	563	---	---
Grants to Displaced Homemaker Centers	663	688	688
Legally Responsible Relatives - Out-of-Home Placements	3,665	2,154	2,154
Legally Responsible Relatives - Probation Supplement	1,300	1,300	1,300
Old Age Survivors Insurance	2,773	3,692	3,692
Women's Services	---	150	150
Miscellaneous	44	---	---
Subtotal, Department of Children and Families	54,857	52,276	52,276
Department of Community Affairs:			
Boarding Home Regulation and Assistance	---	936	950
Community Development Block Grant-Disaster Recovery Program Income	1,302	---	---
Fire Certification Program	141	70	40
Historic Preservation License	17	25	25
Housing Code Enforcement	---	3,797	3,797
Housing Services	27,709	36,300	36,850
Landscape Irrigation Contractor Certification	4	130	100
Lead Hazard Control Assistance Fund	31	180	180
Neighborhood Revitalization Tax Credit	10,000	10,000	10,000
New Home Warranty Program	1,509	2,500	2,500

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2016 Actual	2017 Estimated	2018 Estimated
Prevention of Homelessness	54	---	550
Reduced Cigarette Ignition Propensity & Firefighter Protection Fund	30	100	100
Section 8 Housing Voucher Portability	1,490	2,000	2,000
Section 8 Net Asset Funds	9,442	---	---
Uniform Construction Code	---	9,248	10,028
Uniform Fire Code	---	12,157	20,076
Universal Service Fund	6,824	8,556	8,556
Urban Enterprise Zone Authority Administration	861	1,350	1,350
Urban Housing Assistance Program	211	---	---
Miscellaneous	1,585	1,500	1,500
Subtotal, Department of Community Affairs	61,210	88,849	98,602
Department of Corrections:			
Administration and Support Services	20,523	19,929	19,780
Edna Mahan Correctional Facility Beauty Shop Program	34	---	---
Institutional Care and Treatment	15	---	---
State Facilities Education Act (SFEA)	3,894	3,027	3,026
Miscellaneous	336	---	---
Subtotal, Department of Corrections	24,802	22,956	22,806
Department of Education:			
Katzenbach Behavioral Support Program	800	453	308
Katzenbach One on One Aides	1,192	1,176	1,155
Katzenbach Summer Program	454	455	455
Marie H. Katzenbach School for the Deaf - Tuition from Local Boards	6,197	6,306	6,278
Office of Fiscal Accountability and Compliance	1,734	1,742	1,742
Rental of Vacant Building Space	107	223	223
School District Deficit Relief	1,392	2,360	2,360
Teacher and Leader Effectiveness	---	1,390	1,390
Miscellaneous	218	83	83
Subtotal, Department of Education	12,094	14,188	13,994
Department of Environmental Protection:			
Administrative Costs - Natural Resources Damages	611	823	960
Administrative Costs Water Supply Bond Act of 1981 - Management	---	23	21
Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	---	7	---
Battleship New Jersey Memorial Fund	125	125	125
Battleship New Jersey Tax Check-Off	62	60	60
Building Ecological Solutions - Super Storm Sandy	460	---	---
Congestion Mitigation and Air Quality Improvement - SeaStreak	---	---	3,400
Congestion Mitigation and Air Quality Improvement - South Jersey Port Forklift	---	---	1,000
Delaware & Raritan Canal Commission - Permit Mitigation	72	---	---
Division of Science, Research and Environmental Health	2,207	2,657	2,703
Drinking Water State Revolving Fund - Capacity Development	186	600	614
Drinking Water State Revolving Fund - Operator Certification	432	200	204
Drinking Water State Revolving Fund - Program Administration	665	1,000	1,000
Drinking Water State Revolving Fund - Small System Technical Assistance	352	750	762
Drinking Water State Revolving Fund - Source Water Program Administration	19	200	204
Electronic Waste	375	375	375
Endangered and Nongame Species Wildlife Fund	104	100	100
Environmental Infrastructure Financing Program Loan Fund	---	600	1,200
Environmental Policy and Planning	2,479	3,700	3,700
Exotic and Nongame Species Inspection Fund	131	130	120
Expenses of the Delaware and Raritan Canal Commission	368	370	387
Fish and Wildlife Mitigation Funds	245	---	---
Forest Resource Management Special Revenue	259	250	250
Green Acres/Open Space Administration	---	403	403
HR-6 Flood Control	2,169	200	200
Hazardous Discharge Site Cleanup Fund - Responsible Party	---	15,848	13,545
Hazardous Discharge Site Remediation Fund - Grants to Child Care Centers	58	50	50
Historic Preservation Fund	300	---	---
Hunters' and Anglers' License Fund	---	1,717	1,868
Landscape Irrigation Contractor Certification	64	125	65
Liberty State Park - Central Parking	810	800	800
Liberty State Park License Plates	37	35	35
Low Emission Vehicle Program	178	170	170
Mammography Quality Standards Act	357	357	375

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2016 Actual	2017 Estimated	2018 Estimated
Marina Rentals	---	315	315
New Jersey Shade Tree and Community Forestry Program	309	1,300	1,300
New Jersey Waterfowl Stamp Act	68	65	65
Nuclear Emergency Response	---	---	1,120
Nuclear Regulatory Commission - Agreement State Program	2,587	2,400	2,400
Oil Spill Prevention	---	1,022	673
Oyster Cultch Fund	220	200	200
Palisades Interstate Park Commission (PIPC) - Court Fund Revenue	---	950	950
Palisades Interstate Park Commission (PIPC) - Gas Station Revenue	---	3,600	3,450
Palisades Interstate Park Commission (PIPC) - Operating Fund Revenue	---	1,040	870
Parks Management	---	4,885	4,885
Parks Management - Clean Energy Fund	---	19,972	19,972
Parks Management Revolving Fund	2,137	2,100	2,000
Passaic River Cleanup Litigation	(6,980)	500	500
Pesticide Control	---	1,000	1,000
Pinelands Preservation	45	45	45
Pollution Prevention	---	214	142
Port Authority Ferry Piers	709	---	---
Recreational Fisheries Survey	135	---	---
Recycling of Solid Waste	1,180	1,200	1,200
Regulation of Freshwater Wetlands	---	200	300
Remediation Management	---	10,673	10,875
Reservation Transaction Fees	366	380	380
Safe Drinking Water Fund	---	336	354
Sedge Island	33	30	30
Shellfish Enforcement	171	171	171
Shore Protection Fund Projects	2,246	---	---
Shore Protection License Plates	585	650	650
Site Remediation Professional Licensing Board	616	625	625
Skylands Manor	342	340	350
Solid Waste Utility Regulation	---	1,900	1,900
State Public Water System Supervision Program	1,177	2,000	2,054
State Recycling Fund - County and Local Grants	21,391	21,500	21,500
State Revolving Fund - Administrative Costs	3,771	3,865	3,865
Stormwater Construction Permit Fees	563	450	450
Stream Encroachment	---	100	200
Tidelands Peak Demands	---	4,257	3,451
Water Allocation	---	3,000	3,000
Water Pollution Control	---	2,400	2,400
Water/Wastewater Operators Licenses	---	230	230
Waterfront Development Shellfish Mitigation	156	145	145
Well Permits, Well Driller, Pump Installer Licenses	---	880	700
Worker and Community Right to Know Act	---	518	534
Miscellaneous	1,095	832	813
Subtotal, Department of Environmental Protection	46,047	127,965	130,760
Department of Health:			
AIDS Drug Distribution Program Rebates	56,000	51,000	51,000
Administrative Overhead - Non State Program	1,345	1,000	1,000
Animal Population Control Program	213	250	250
Brain Injury Research Fund	3,717	4,000	4,000
CMP - Nursing Home Penalty Revenue	176	---	---
Certificate of Need Program	2,299	977	977
Charity Care	502,000	302,000	252,000
Child Care / School Certification Program	431	1,100	1,100
Clinical Laboratory Improvement Services	---	150	150
Consumer Health Penalties	---	4,900	4,080
Early Care & Education Learning Collaborative	200	500	500
Early Intervention Program (EIP) Copays	---	7,200	7,200
Electronic Death Registration Support Fund	1,172	675	675
Emergency Medical Services	33	515	515
Emergency Medical Services for Children	128	154	154
Emergency Medical Technician Training Fund	248	200	200
Federally Qualified Health Centers	30,408	28,000	28,000
First Response Emergency Medical Technician Cardiac Training Program	125	180	180
Governor's Council for Medical Research and Treatment of Autism	3,718	3,814	3,814
Health Care Facility Regulation and Oversight	---	2,565	2,565

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2016	2017	2018
	Actual	Estimated	Estimated
Health Care Planning	9,971	8,900	8,900
Hospital Delivery System Reform Incentive Payments	28,835	20,655	20,655
Laboratory Services	---	1,500	1,500
New Jersey Compassionate Use Medical Marijuana Act	679	400	675
New Jersey Health Information Technology Commission	976	1,000	1,000
New Jersey Turnpike Authority / Garden State Parkway Food Inspections	344	350	350
Newborn Screening, Follow-up and Treatment	3,067	3,306	3,306
Osteosarcoma Surveillance Study	---	25	25
Public Health Protection Services	---	1,600	780
Rabies Control Program	483	475	475
Surveillance, Epidemiology, and End Results (SEER) - Patterns of Care	---	19	19
Vital Statistics	---	1,800	980
Wholesale Drug Program	---	100	100
Women, Infants, and Children (WIC) Rebates	33,791	40,000	40,000
Miscellaneous	3,853	6,591	6,591
Subtotal, Department of Health	<u>684,212</u>	<u>495,901</u>	<u>443,716</u>
Department of Human Services:			
Alcohol Education Rehabilitation and Enforcement Fund	1,758	1,810	1,810
Alcohol Treatment Fund Program	7,500	7,500	7,500
Catastrophic Illness in Children Relief Fund	7,995	9,088	9,088
Client Copayments - Developmental Disabilities	61,294	57,584	56,219
Commission for the Blind	---	325	325
Cop to Cop Program	390	400	400
Health Care Subsidy Fund - NJ FamilyCare	171,772	411,517	488,000
Hospital Mental Health Offset Payments	12,251	12,327	12,327
Interim Assistance	---	353	353
Internet Gaming Permits for Compulsive Gambling Programs	1,250	2,250	2,250
Licensing Fees	413	399	399
Mental Health Fees	518	600	300
NJ FamilyCare Children	68,076	17,544	28,758
NJ FamilyCare Children - Individual Share	3,679	27,140	31,055
NJ FamilyCare Cost Recoveries	---	98,005	96,774
NJ FamilyCare Drug Manufacturer Rebates	860,000	784,512	802,251
Nursing Home Provider Assessment Fee	132,893	127,176	127,176
Office of the Public Guardian	---	1,413	1,413
PAAD Drug Manufacturer Rebates	50,380	50,952	51,242
Personal Needs Allowance	---	600	600
Racing Commission Funds for Compulsive Gambling Treatment	---	200	200
SSA Reimbursement to Enhance Vocational Rehabilitation	848	500	200
Senior Gold Drug Manufacturer Rebates	100	100	100
Traumatic Brain Injury	3,755	3,700	3,700
Work First New Jersey Child Care and Support Services	35,000	35,000	35,000
Work First New Jersey Emergency Utility Payments	1,751	4,758	4,758
Work First New Jersey Technology Investment - Child Support Incentives	42,382	15,456	15,456
Miscellaneous	2	---	---
Subtotal, Department of Human Services	<u>1,464,007</u>	<u>1,671,209</u>	<u>1,777,654</u>
Department of Labor and Workforce Development:			
Asbestos Notification Fees	---	500	500
Council on Gender Parity	---	72	72
Enforcement of Workplace Standards - Receipts	---	9,099	9,099
General Administration, Agency Services, Test Development and Analytics	---	2,500	2,500
Merit Systems Board	---	50	50
New Jersey Builders' Utilization for Labor Diversity	2,815	3,494	3,494
Private Disability Insurance Plan	---	1,524	1,524
Public Works Contractor Registration	---	1,932	1,932
Special Compensation Fund	246,198	191,967	191,967
State Disability Benefits Fund - Joint Tax Functions	---	9,000	9,000
State Disability Benefits Fund - Reengineering Study	---	1,000	1,000
State Disability Insurance Plan	---	6,942	6,942
Supplemental Workforce Fund - New Jersey Youth Corps	---	2,200	2,200
Unemployment Compensation Auxiliary Fund	11,000	9,750	13,750
Uninsured Employer's Fund	1,071	3,017	3,017
Urban Enterprise Zone - Administrative Costs	20	30	30
Urban Enterprise Zone - Employer Rebate Awards	46	---	---
Vocational Rehabilitation Services-Extended Employment	5,000	10,000	5,000

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2016	2017	2018
	Actual	Estimated	Estimated
Workers' Compensation	---	12,899	12,899
Workforce Development Partnership - Counselors	---	1,180	1,180
Workforce Development Partnership Fund - Work First New Jersey	21,447	21,500	21,500
Workforce Development Partnership Program	---	2,683	2,683
Workforce Literacy and Basic Skills Program	---	276	276
Miscellaneous	287	---	---
Subtotal, Department of Labor and Workforce Development	287,884	291,615	290,615
Department of Law and Public Safety:			
Atlantic County Detention Center	2,115	2,261	2,261
Backstretch Benevolence	157	150	150
Body Armor Replacement Fund - Administrative Costs	8	75	75
Charity Racing Day for the Developmentally Disabled	25	25	25
Claims - Victims of Crime	---	3,828	3,758
Consumer Affairs	467	500	500
Consumer Affairs Charitable Registrations Program	---	1,618	1,734
Consumer Affairs Legalized Games of Chance	---	650	765
Consumer Affairs Weights and Measures Program	---	1,761	1,855
Controlled Dangerous Substance Registration Program	---	975	975
Criminal Disposition and Revenue Collection Fund	---	341	340
Criminal Justice Training Academy	203	285	205
Cybersecurity and Data Protection	---	2,300	2,300
Delaware River Joint Toll Bridge Commission	2,572	2,400	2,400
Division of Consumer Affairs - Appropriated Receipts	---	8,860	10,065
Drunk Driving Enforcement Fund - MVC Reimbursement	101	80	81
Election Law Enforcement	---	76	78
False Claims Prosecution Fund	215	---	---
Forfeiture Program	4,460	3,000	3,000
Insurance Fraud Operations	8,471	12,896	12,896
Investigative Unit	496	650	650
Juvenile Detention Alternatives - Annie E. Casey Foundation	125	200	200
Laboratory Information Management System - Drug Monitoring Initiative	333	---	---
Law Enforcement Officers Training and Equipment Fund	533	600	600
Lobbying Annual Fees	59	450	428
Medical Examiner Services	10,124	11,200	11,750
Noncriminal Records Checks	---	9,289	9,289
Pari-Mutuel Racing in Accordance with N.J.S.A. 5:5-37	309	310	310
Pre-Race Blood Testing and Chemical Testing Program	1,061	1,075	1,075
Private Employment Agencies	---	452	516
Racing Commission's Award Program	1,969	1,900	1,900
Racing Officials	855	860	860
Regulation of Alcoholic Beverages	9,734	6,585	6,585
Regulation of Racing Activities	2,899	3,300	3,300
Retired Officers Handgun Permits	---	472	472
Safe and Secure Neighborhoods Program	6,295	6,300	6,300
Securing the Cities	780	---	---
Securities Enforcement Fund	---	6,045	6,100
Security Officer Registration Account	2,218	2,478	2,790
Sexual Assault Nurse Examiner Program	30	40	30
South Jersey Transportation Authority	8,084	9,164	9,407
State Athletic Control	254	400	249
State Facilities Education Act (SFEA)	11,601	11,189	11,189
State Forensic Laboratory Fund Program	1,019	950	950
State Police DNA Laboratory Enhancement	7,434	8,020	11,720
State Veterinarians New Jersey Racing Commission	1,079	1,100	1,100
Turnpike Authority (Includes Garden State Parkway)	63,567	73,842	76,319
Victim and Witness Advocacy Fund	---	1,000	1,000
Miscellaneous	4,437	4,103	4,020
Subtotal, Department of Law and Public Safety	154,089	204,055	212,572
Department of Military and Veterans' Affairs:			
Burial Services	---	690	700
Energy Program Receipts	416	450	450
New Jersey National Guard Support Services	---	1,525	1,525
Veterans' Haven	---	1,140	1,140

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2016 Actual	2017 Estimated	2018 Estimated
Veterans' Haven North	---	780	800
Miscellaneous	67	123	90
Subtotal, Department of Military and Veterans' Affairs	483	4,708	4,705
Department of State:			
Construction Apprenticeship Program (SDA)	305	313	316
Law Enforcement Officers Memorial Fund	444	214	214
NJBEST Administration & Scholarships	1,015	1,421	1,427
New Jersey College Loans to Assist State Students (NJCLASS)	12,439	15,900	16,217
New Jersey World Trade Center Scholarship Program	---	128	---
Veterans Memorial Arts Center	274	274	274
Miscellaneous	252	371	371
Subtotal, Department of State	14,729	18,621	18,819
Department of Transportation:			
Applications and Highway Permits	---	580	580
Casualty Losses	---	2,200	1,850
Clean Energy Fund - NJ Transit Utility Costs	62,089	82,089	82,089
Commercial Vehicle Enforcement Program	23,073	21,717	22,152
Cost of "Cause" Plates	364	---	---
County and Other Shared Projects	18,611	---	---
Failure to Keep Right Surcharge	713	700	700
Highway Safety Fund	1,322	1,500	1,500
In-Terminal School Bus Inspection Program	1,301	1,368	1,396
Logo Sign Program	---	130	130
Motor Vehicle Services	299,412	277,294	307,663
Motorbus Regulation	591	656	669
Motorcycle Safety Education Fund	431	536	547
NJ Board of Pilot Commissioners	449	350	350
NJ Medical Service Helicopter Response Act	30,043	30,500	31,110
NJ Turnpike Authority - NJ Transit Operations	295,000	204,000	204,000
Omnibus Safety Enforcement Fund	26	26	27
Outdoor Advertising Program	---	990	990
Placarded Railcar Program	---	129	310
Port Authority of New York and New Jersey	142,608	---	---
Rental Receipts - Tenant Relocation Program	---	340	340
Security Responsibility	20,615	20,900	20,900
Texting While Driving Campaign	2,760	3,276	3,342
Transportation Trust Fund - Subaccount for Capital Reserves	---	416,228	926,531
Wireless Communication	3,345	2,900	2,900
Miscellaneous	57	---	---
Subtotal, Department of Transportation	902,810	1,068,409	1,610,076
Department of the Treasury:			
Admission Surcharge at Places of Amusement	373	300	300
Annual Licensing Fee - Office of Administrative Law Publications	676	504	504
Cigarette Tax Securitization	206,215	104,460	97,911
Civil Legal Services for the Poor - 21st Century Justice Improvement Fund	10,100	10,100	10,100
Clean Energy Program	2,226	2,735	2,735
Division of Developmental Disabilities Community Placement and Services	26,160	25,780	25,780
Division of Purchase and Property E-Procurement Receipts	1,837	1,424	1,424
Domestic Security	25,181	25,880	25,880
Drug Abuse Education Fund	956	875	875
Economic Recovery Fund	25,604	26,094	26,599
Energy Tax Receipts	788,492	788,492	788,492
Governor's Council on Alcoholism and Drug Abuse	15,887	15,000	15,000
Judicial Hearings Receipts	3,295	3,368	3,368
Leasing of Space on NJPBA Transmitter Towers	2,878	2,736	2,736
Management Audit - New Jersey Natural Gas	---	750	750
Management of DEP Properties	---	325	325
Management of State Investments	14,013	16,902	16,902
Meadowlands Regional Assessment	4,031	4,000	4,000
NJBPU Basic Generation Service Project	270	330	330
NJPBA TV Food Network/Time Warner Capital Project	250	250	250
New Home Owner's Warranty Program	177	251	251
Office of Information Technology Indirect Cost Recoveries	4,708	8,500	8,500
Office of Management and Budget	22,679	20,650	20,650

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2016 Actual	2017 Estimated	2018 Estimated
Other Capital Building Services	1,366	1,800	1,800
Other Distributed Taxes	7,886	7,886	7,886
Pensions and Benefits	53,231	45,805	45,805
Prequalification Fees	---	130	130
Procurement Card Rebates	---	290	290
Property Management and Construction - Property Management Services	49	70	70
Public Broadcasting Services	1,585	1,200	1,200
Public Finance Activities	---	1,150	1,000
Rate Counsel - Insurance	35	75	75
Real Property Leasing Out Program	---	965	965
Records Management	650	2,000	2,000
Royalties - Office of Administrative Law Publications	301	270	270
Small Business Registration	330	200	200
Super Storm Sandy CDBG Reimbursement	518	---	---
Taxation Compliance and Enforcement Activities	13,384	17,000	17,000
Third Party Subrogation - Property Damage	---	850	850
Treasury Technology Services	7,897	3,419	3,419
Unclaimed Property Trust Fund Administration	7,362	7,777	7,777
Urban Enterprise Zone (UEZ) Authority Administrative Expenses	130	135	135
Vendor Surcharge Collection - Motor Vehicle Commission	8,000	9,000	9,000
Miscellaneous	3,387	252	252
Subtotal, Department of Treasury	1,262,119	1,159,980	1,153,786
Interdepartmental Accounts:			
Clean Energy Fund - State Utility Costs	48,586	52,500	52,500
Petroleum Overcharge Reimbursement Fund	400	455	455
Utilities and Other Services	212	358	358
Subtotal, Interdepartmental Accounts	49,198	53,313	53,313
The Judiciary:			
Automated Traffic System for Municipal Courts	24,127	24,000	24,000
Civil Arbitration Program	---	2,200	2,100
Civil Courts	86	303	319
Comprehensive Enforcement Program	2,118	2,100	2,100
Court Adult Probation System	493	500	500
Court Technology Improvement Fund	12,560	13,000	13,000
E-Court Information System - 21st Century Justice Improvement Fund	10,000	10,000	10,000
Electronic Access To Court Records	1,284	1,000	1,000
Excess Receipts - 21st Century Justice Improvement Fund	1,966	---	---
Family Courts	317	400	400
Information Services	345	350	350
Intensive Supervision Program	---	575	500
Municipal Court Administrator Certification	10	10	10
Pretrial Services Program - 21st Century Justice Improvement Fund	22,000	22,000	22,000
Special Civil Part Certified Mailers	1,709	2,100	2,000
Supreme Court	16,970	20,839	21,523
Miscellaneous	1,236	---	---
Subtotal, The Judiciary	95,221	99,377	99,802
Total Dedicated	5,120,626	5,382,151	5,992,533

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2016 Actual	2017 Estimated	2018 Estimated
Federal:			
Department of Agriculture:			
Child Care	82,425	95,323	95,800
Child Nutrition - School Breakfast	94,507	98,000	105,000
Child Nutrition - School Lunch	258,773	305,000	325,000
Child Nutrition - Special Milk	363	1,300	1,300
Child Nutrition - Summer Programs	8,641	11,117	11,217
Child Nutrition Administration	7,811	10,200	9,700
Farm Risk Management Education Program	281	282	282
Farmland Preservation	40	4,500	4,500
Food Stamp - The Emergency Food Assistance Program (TEFAP)	1,950	2,650	2,650
Fresh Fruit and Vegetable Program	3,949	5,200	5,200
Indemnities - Avian Influenza	507	550	550
National School Lunch Program-Equipment Assistance for School Food Authorities ..	825	1,000	1,000
Produce Safety Rule Implementation	---	---	725
Specialty Crop Block Grant Program	58	1,600	1,600
Various Federal Programs and Accruals	(2,575)	4,489	3,745
Subtotal, Department of Agriculture	457,555	541,211	568,269
Department of Banking and Insurance:			
Patient Protection and Affordable Care Act	356	---	---
Department of Children and Families:			
Restricted Federal Grants	14,367	15,559	15,559
Social Services Block Grant	36,279	44,166	44,166
Title IV-B Child Welfare Services	10,608	10,846	10,846
Title IV-E Foster Care	160,620	166,826	170,852
Various Federal Programs and Accruals	12,816	---	---
Subtotal, Department of Children and Families	234,690	237,397	241,423
Department of Community Affairs:			
Community Development Block Grant - Super Storm Sandy	669,333	---	---
Community Services Block Grant	19,231	20,500	20,500
Continuum of Care Program	2,093	4,300	4,000
Emergency Solutions Grants Program	2,344	3,200	3,200
Family Self Sufficiency Program Coordinator	104	350	350
Housing and Urban Development Recovery Initiative	4,013	---	---
Low Income Home Energy Assistance Program	116,277	143,525	140,000
Mainstream 5	269	450	450
Moderate Rehabilitation Housing Assistance	7,986	9,500	9,500
National Affordable Housing - HOME Investment Partnerships	3,570	6,000	6,000
National Housing Trust Fund	---	15,000	10,000
Neighborhood Stabilization Program	84	---	---
Section 8 Housing Voucher Program	186,080	242,650	247,000
Small Cities Block Grant Program	8,789	8,023	8,023
Weatherization Assistance Program	4,368	5,250	5,250
Various Federal Programs and Accruals	31,437	---	---
Subtotal, Department of Community Affairs	1,055,978	458,748	454,273
Department of Corrections:			
Diversity Training	---	100	100
Engaging the Family - Community Centered	352	---	---
Federal Re-Entry Initiative	100	500	---
Inmate Vocational Certifications	---	350	350
Medicaid Eligibility Workers	---	150	150
Offender Reentry	---	500	500
Prison Rape Elimination Grant	---	500	500
Smart Supervision	---	500	500
Special Investigations Division - Intelligence Technology	---	500	500
Special Operations Tactical Equipment	---	200	200
State Criminal Alien Assistance Program	2,842	3,265	3,300
Technology Enhancements	---	500	500
Videoconferencing Equipment Upgrade	---	175	175
Various Federal Programs and Accruals	(330)	263	250
Subtotal, Department of Corrections	2,964	7,503	7,025

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2016	2017	2018
	Actual	Estimated	Estimated
Department of Education:			
21st Century Schools	21,118	21,981	21,981
AIDS Prevention Education	322	232	232
Bilingual and Compensatory Education - Homeless Children and Youth	1,070	1,933	1,933
Head Start Collaboration	168	275	275
Improving America's Schools Act - Consolidated Administration	4,211	4,883	4,883
Individuals with Disabilities Education Act Basic State Grant	382,429	370,977	371,062
Individuals with Disabilities Education Act Preschool Grants	11,321	12,003	12,003
Language Acquisition Discretionary Administration	19,810	21,083	21,083
Mathematics and Science Partnerships Grants	1,932	2,825	---
Migrant Education - Administration/Discretionary	2,150	2,375	2,375
Public Charter Schools	3,036	5,210	---
Race to the Top - Early Learning Challenge	9,021	---	---
Race to the Top - Preschool Development Grant	13,777	17,500	17,500
Race to the Top Phase 3 - Federal Economic Stimulus	8,308	---	---
Safer Schools	336	---	---
State Assessments	6,966	8,210	8,210
Statewide Longitudinal Data Systems Research Grant	718	---	---
Student Support & Academic Enrichment State Grants	---	---	11,210
Supporting Effective Instruction State Grants	52,944	51,785	50,370
Title I - Grants to Local Educational Agencies	318,498	357,335	347,585
Title I - Part D, Neglected and Delinquent	1,542	1,450	1,508
Vocational Education - Basic Grants - Administration	19,613	22,572	22,572
Various Federal Programs and Accruals	2,541	2,712	1,591
Subtotal, Department of Education	881,831	905,341	896,373
Department of Environmental Protection:			
Air Pollution Maintenance Program	5,251	10,500	10,500
Artificial Reef Program - PSE&G/NJPDES Permit Fees	735	985	985
Atlantic Coastal Cooperative Program	---	150	150
Atlantic Coastal Fisheries	290	300	300
Beach Monitoring and Notification	278	700	700
BioWatch Monitoring	458	700	700
Boat Access (Fish and Wildlife)	---	1,000	1,000
Brownfields	658	1,000	1,000
Capital Repair to Leonardo Marina	---	1,700	1,700
Clean Diesel Retrofit	---	400	340
Clean Vessels	453	1,000	1,000
Clean Water State Revolving Fund	---	59,635	59,635
Coastal Wetlands Planning	---	1,500	1,500
Coastal Zone Management Implementation	2,421	3,400	3,400
Community Assistance Program	1	350	350
Consolidated Forest Management	698	600	600
Cooperative Technical Partnership	850	1,000	1,000
Deal Lake - Super Storm Sandy	1,506	---	---
Diesel Emissions Reduction Act - Marine Vessel Emission Reduction	---	1,500	---
Drinking Water State Revolving Fund	1,679	21,200	21,200
Endangered Species	50	350	350
Endangered and Nongame Species Program State Wildlife Grants	481	1,000	1,000
Fish and Wildlife Action Plan	138	115	115
Fish and Wildlife Health	258	950	950
Fish and Wildlife Technical Guidance	436	---	---
Forest Legacy	125	6,665	6,665
Forest Resource Management - Cooperative Forest Fire Control	1,039	975	950
Hazardous Waste - Resource Conservation Recovery Act	2,334	4,650	4,750
Historic Preservation - Super Storm Sandy	5,050	---	---
Historic Preservation Survey and Planning	915	1,000	1,000
Hunters' and Anglers' License Fund	7,497	9,385	9,385
Land and Water Conservation Fund	2,788	4,000	4,000
Marine Fisheries Investigation and Management	1,483	1,750	1,750
Maurice River Habitat Restoration	---	5,200	5,200
Multimedia	---	750	750
NJ - FRAMES - Monmouth County	---	900	---
National Coastal Wetlands Conservation	1,358	3,475	3,475
National Dam Safety Program (FEMA)	113	120	120
National Geologic Mapping Program	326	300	300
National Recreational Trails	1,022	1,900	1,900

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2016 Actual	2017 Estimated	2018 Estimated
New Jersey Atlantic and Shortnose Sturgeon	15	365	365
New Jersey Landowner Incentive	137	250	250
New Jersey Shooting Range Development and Improvement	30	2,750	2,750
New Jersey's Landscape Project	---	750	750
Nonpoint Source Implementation (319H)	2,116	3,830	3,830
Particulate Monitoring Grant	470	1,000	1,000
Pesticide Technology	324	500	500
Port Security Sector NY	---	6,250	6,250
Post-Super Storm Sandy Offshore Sand Resources	236	---	---
Preliminary Assessments/Site Inspections	587	1,900	1,900
Radon Program	276	500	500
Recovery Land Acquisition	---	2,500	2,500
Remedial Planning Support Agency Assistance	364	1,000	1,000
Species of Greater Conservation Need - Mammal Research and Management	155	300	300
State and EPA Data Management Grant	---	600	600
Superfund Grants	6	5,000	5,020
Twilight Lake - Super Storm Sandy	897	---	---
Underground Storage Tank Program Standard Compliance Inspections	712	1,250	1,250
Underground Storage Tanks	1,370	2,500	2,500
Water Monitoring and Planning	537	1,000	1,000
Water Pollution Control Program	---	4,675	4,675
Wetland Program Development Grants - Multi Metric	12	500	---
Wetland Program Development Grants - Wetland Baseline	---	200	---
Wetlands Past Present & Future	127	---	---
Wildlife Management Area Conservation Program	---	---	2,000
Wildlife and Sport Fish Restoration Outreach	---	---	600
Various Federal Programs and Accruals	2,531	795	725
Subtotal, Department of Environmental Protection	51,593	189,520	188,985
Department of Health:			
AIDS Drug Distribution Program	---	2,000	2,000
Abstinence Education - Family Health Services (FHS)	997	1,500	1,500
Asthma Surveillance and Coalition Building	---	769	769
Bioterrorism Hospital Emergency Preparedness	5,750	14,786	14,786
Birth Defects Surveillance Program	180	508	508
Breast and Cervical Cancer Early Detection Program	---	2,800	2,800
Breastfeeding Peer Counseling	495	300	300
Chronic Disease Prevention and Health Promotion Programs - Public Health	1,008	3,350	3,350
Clinical Laboratory Improvement Amendments Program	497	617	617
Comprehensive AIDS Resources Grant	24,626	46,311	46,311
Conformance with the Manufactured Food Regulatory Program Standards	209	290	290
Coordinated Integrated Initiative	1,367	2,255	2,255
Core Injury Prevention and Control Program	---	300	300
Early Hearing Detection and Intervention (EHDI) Tracking, Research	178	210	210
Early Intervention for Infants and Toddlers with Disabilities (Part C)	11,193	13,000	13,000
Ebola Hospital Preparedness and Response	2,290	6,022	6,022
Emergency Medical Services for Children (EMSC) Partnership Grants	154	200	200
Emergency Preparedness For Bioterrorism	15,223	29,581	29,581
Enhanced HIV/AIDS Surveillance-Perinatal	---	213	213
Enhancing & Making Programs & Outcomes Work to End Rape	---	96	96
Federal Lead Abatement Program	255	440	440
Food Emergency Response Network - E. Coli in Ground Beef	62	165	165
Food Inspection	716	603	603
Fundamental & Expanded Occupational Health	213	985	985
HIV/AIDS Events Without Care in New Jersey	---	373	373
HIV/AIDS Prevention and Education Grant	13,988	17,600	17,600
HIV/AIDS Surveillance Grant	2,586	3,318	3,318
Heart Disease and Stroke Prevention	---	450	450
Home Visiting Innovation Grant	---	4,000	4,000
Housing Opportunities For Persons With AIDS	508	1,764	1,764
Housing Opportunities for Incarcerated Persons with AIDS	315	1,958	1,958
Immunization Project	7,114	10,000	10,000
Improving Mental Health for Older African Americans	60	240	240
Integrated Community Systems for Children with Special Health Needs	30	300	300
Lab Biomonitoring Program - Impact of Biohazards on New Jersey Citizens	878	1,000	1,000
Maternal and Child Health (MCH) Early Childhood Comprehensive System	---	140	140
Maternal and Child Health Block Grant	12,195	13,000	13,000

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2016 Actual	2017 Estimated	2018 Estimated
Maternal, Infant and Early Childhood Home Visiting ACA Formula Grant	815	1,492	1,492
Maternal, Infant and Early Childhood Home Visiting Program	10,680	19,862	19,862
Medicare/Medicaid Inspections of Nursing Facilities	12,265	14,500	14,500
Morbidity and Risk Behavior Surveillance	438	725	725
National Cancer Prevention and Control - Public Health	2,156	6,889	6,889
National HIV/AIDS Behavioral Surveillance	424	512	512
National Program of Cancer Registries	664	842	842
New Jersey Cancer Education & Early Detection (NJ CEED)	---	219	197
New Jersey Childhood Lead	50	316	316
New Jersey Personal Responsibility Education Program	1,646	1,426	1,426
New Jersey's Reducing Health Disparities Initiative	---	160	160
Nurse Aide Certification Program	---	1,000	1,000
Pandemic Influenza Healthcare Preparedness	---	1,935	1,935
Pediatric AIDS Health Care Demonstration Project	2,139	2,350	2,350
Pregnancy Risk Assessment Monitoring System	125	750	750
Preventative Health and Health Services Block Grant	3,987	4,776	4,683
Prevention & Public Health Fund - Coordinated Integrated Initiative	572	1,187	1,187
Prevention & Public Health Fund - Immunization and Vaccines for Children	160	3,600	3,600
Public Employees Occupational Safety and Health - State Plan	---	900	900
Public Health Emergency Ebola Preparedness and Response	2,370	3,875	3,875
Public Health Laboratory Biomonitoring Planning	---	2,156	2,156
Rape Prevention and Education Program	1,024	1,896	1,896
Ryan White Part B - Emergency Relief	2,515	7,300	7,300
Ryan White Part B - Supplemental	1,287	1,500	1,500
Senior Farmers' Market Nutrition Program	710	2,000	2,000
Supplemental Food Program - Women, Infants, and Children (WIC)	139,303	151,608	151,608
Surveillance, Epidemiology and End Results (SEER)	---	1,319	1,319
Tobacco Age of Sale Enforcement (TASE)	1,118	1,393	1,393
Tuberculosis Control Program	1,964	6,095	6,095
Venereal Disease Project	2,326	3,882	3,882
Vital Statistics Component	1,291	1,498	1,498
West Nile Virus - Laboratory	---	200	200
West Nile Virus - Public Health	---	1,942	1,942
Women, Infants, and Children (WIC) Farmers' Market Nutrition Program	674	2,600	2,600
Various Federal Programs and Accruals	5,715	15,151	15,173
Subtotal, Department of Health	299,505	449,300	449,207
Department of Human Services:			
Block Grant Mental Health Services	16,132	14,500	14,500
Child Care Block Grant	129,817	109,456	121,918
Child Support Enforcement Program	135,793	178,100	178,100
Chronic Disease Self-Management Expansion	270	---	---
Cures Grant	---	---	12,996
Developmental Disabilities Council	1,487	1,637	1,642
Electronic Health Records Provider Incentive Payments	20,742	50,000	50,000
FEMA Disaster Case Management Grant - Super Storm Sandy	1,685	---	---
Grants to Prevent Prescription Drug/Opioid Overdose Deaths	---	1,000	1,000
Health Information Technology (HIT)	3,434	5,661	5,661
Medication Assisted Drug and Opioid	162	1,663	1,663
National Family Caregiver Program	4,302	5,200	5,200
New Jersey Money Follows the Person	15,318	18,196	18,601
Older Americans Act - Title III	30,629	34,081	34,077
Projects for Assistance in Transition from Homelessness (PATH)	2,137	2,139	2,141
Refugee Resettlement Program	2,165	4,010	4,010
Social Services Administration	---	39,803	40,725
Social Services Block Grant	7,937	---	---
Social Services Block Grant - Super Storm Sandy	31,937	---	---
Strategic Prevention Framework	2,554	2,208	2,208
Substance Abuse Block Grant	45,636	46,427	46,550
Supplemental Nutrition Assistance Program	152,367	155,779	155,779
Supplemental Nutrition Assistance Program - Education	7,160	7,000	7,000
Temporary Assistance to Needy Families Block Grant	406,440	423,539	427,149
Title XIX Child Residential	142,019	92,891	92,891
Title XIX Community Care Waiver	450,605	508,995	549,740
Title XIX ICF/MR	223,911	224,676	221,104
Title XIX Medical Assistance	7,248,165	8,045,175	8,020,756
Title XXI Children's Health Insurance Program	351,563	434,147	467,497

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2016	2017	2018
	Actual	Estimated	Estimated
United States Department of Agriculture Older Americans	3,891	4,350	4,350
Vocational Rehabilitation Act, Section 120	12,750	12,877	13,099
Various Federal Programs and Accruals	147,658	7,699	7,696
Subtotal, Department of Human Services	<u>9,598,666</u>	<u>10,431,209</u>	<u>10,508,053</u>
Department of Labor and Workforce Development:			
Assistive Technology	362	550	550
Current Employment Statistics	2,153	2,417	2,417
Disability Determination Services	59,357	74,553	74,553
Disabled Veterans' Outreach Program	2,444	2,987	2,987
Emergency Unemployment Compensation - Reemployment Eligibility Assessments ..	360	---	---
Employment Services	15,589	27,362	27,362
Employment Services Grants - Alien Labor Certification	476	690	690
Independent Living	264	600	600
Local Veterans' Employment Representatives	956	1,594	1,594
National Council on Aging - Senior Community Services Employment Project	2,432	4,029	4,029
Occupational Safety Health Act - On-Site Consultation	1,609	2,674	2,674
One Stop Labor Market Information	710	1,046	1,046
Public Employees Occupational Safety and Health Act	1,915	2,872	2,872
Redesigned Occupational Safety and Health (ROSH)	378	385	385
Reemployment Eligibility Assessments - State Administration	1,088	2,500	2,500
Rehabilitation of Supplemental Security Income Beneficiaries	2,184	2,000	2,000
Supported Employment	2	975	975
Trade Adjustment Assistance Project	5,070	4,193	4,193
Unemployment Insurance	107,091	156,245	156,245
Vocational Rehabilitation Act of 1973	6,850	53,157	53,157
Work Opportunity Tax Credit	314	746	746
Workforce Data Quality Initiative	447	---	---
Workforce Investment Act	83,441	109,428	109,428
Workforce Investment Act - Adult and Continuing Education	18,042	17,120	17,239
Various Federal Programs and Accruals	36,169	1,882	1,882
Subtotal, Department of Labor and Workforce Development	<u>349,703</u>	<u>470,005</u>	<u>470,124</u>
Department of Law and Public Safety:			
Anti-Methamphetamine	---	500	500
Body Cameras	---	1,000	1,000
Bulletproof Vest Partnership	---	15	14
Community Oriented Policing (COPS) Anti-Heroin Task Force Program	---	200	200
Community Oriented Policing (COPS) Hiring Program	---	7,000	7,000
Community Policing Development	---	500	500
Comprehensive Anti-Gang Strategies and Programs	---	300	300
Disaster Assistance - Other	32,565	---	---
Disaster Assistance - Super Storm Sandy	150,899	---	---
Domestic Marijuana Eradication Suppression Program	---	75	75
Emergency Management Performance Grant - Non Terrorism	5,785	9,000	9,000
Encouraging Innovation	---	500	500
Enhancement of Data Analysis Center	---	---	50
Equal Employment Opportunity Commission	325	262	262
Fatality Analysis Reporting System (FARS)	234	280	280
Flood Mitigation Assistance	---	9,000	9,000
Forensic Casework DNA Backlog Reduction	1,404	1,800	1,800
Hazardous Materials Transportation	489	525	525
Highway Traffic Safety	9,575	31,837	26,490
Homeland Security Grant Program	8,091	8,354	8,354
Incident Command	981	1,500	1,500
Intellectual Property	---	270	270
Internet Crimes Against Children	121	575	575
Justice Assistance Grant (JAG)	4,102	5,000	4,641
Justice and Mental Health Collaboration	---	270	270
Juvenile Accountability Incentive Block Grant (JAIBG)	446	---	---
Juvenile Justice Delinquency Prevention	341	952	952
Medicaid Fraud Unit	1,945	3,783	3,544
National Criminal History Program - Office of the Attorney General	584	---	500
Non-Motorized Safety	---	400	400
Paul Coverdell National Forensic Science Improvement	507	400	400
Port Security	---	3,000	3,000
Pre-Disaster Mitigation Grant (Competitive)	---	5,000	5,000

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2016 Actual	2017 Estimated	2018 Estimated
Prescription Drug Monitoring Program	8	500	500
Project Safe Neighborhoods	278	500	500
Recreational Boating Safety	6,067	3,800	3,800
Residential Treatment for Substance Abuse	200	152	173
Sex Offender Registration and Notification Act (SORNA)	714	900	400
Smart Policing Initiative	---	690	690
Solving Cold Cases	---	250	250
UASI Nonprofit Security Grant Program (NSGP)	795	1,149	4,261
Urban Area Security Initiative (UASI)	22,768	20,534	20,534
Urban Search and Rescue	---	9,000	9,000
Victim Assistance Grants	10,957	63,000	63,000
Victim Centered Law Enforcement Training	---	600	600
Victim Compensation Award	1,374	2,700	3,400
Victims of Crime Act - Training Discretionary	---	670	670
Victims of Crime Act - Vision 21	85	250	250
Victims of Human Trafficking	---	1,350	1,350
Violence Against Women Act-Criminal Justice	3,060	4,300	3,900
Various Federal Programs and Accruals	15,336	390	1,890
	280,036	203,033	202,070
Department of Law and Public Safety			
Subtotal, Department of Law and Public Safety			
Department of Military and Veterans' Affairs:			
Antiterrorism Program Manager	84	120	120
Armory Renovations and Improvements	2,108	5,200	5,200
Army Facilities Service Contracts	2,744	5,000	5,000
Army National Guard Electronic Security System	115	100	100
Army National Guard Statewide Security Agreement	626	800	800
Army National Guard Sustainable Range Program	53	80	80
Army Training and Technology Lab	340	400	400
Atlantic City Air Base Environmental	54	70	70
Atlantic City Air Base Operations and Maintenance	168	191	191
Atlantic City Air Base Service Contracts	1,729	2,688	2,688
Atlantic City Air Base Sustainment, Restoration and Modernization	541	700	700
Brigadier General Doyle Memorial Cemetery Building Project	---	5,000	5,000
Dining Facility Operations	105	150	150
Facilities Support Contract	11,312	17,000	17,000
Federal Distance Learning Program	---	200	200
Fire Fighter/Crash Rescue Service Cooperative Funding Agreement	1,520	2,000	2,000
Hazardous Waste Environmental Protection Program	855	3,000	3,000
McGuire Air Force Base Environmental	60	83	83
McGuire Air Force Base Operations and Maintenance	189	200	201
McGuire Air Force Base Service Contracts	1,076	1,440	1,440
Medicare Part A Receipts for Resident Care and Operational Costs	9,899	11,520	11,520
National Guard Communications Agreement	126	500	500
New Jersey National Guard ChalleNGe Youth Program	2,425	3,200	3,200
Sea Girt Regional Training Institute - Construction	14,098	10,000	10,000
Training Site Facilities Maintenance Agreements	79	120	120
Training and Equipment - Pool Sites	529	700	700
Veterans' Education Monitoring	707	552	552
Warren Grove/Coyle Field	44	60	60
Various Federal Programs and Accruals	3,972	1,055	1,055
	55,558	72,129	72,130
Department of Military and Veterans' Affairs			
Subtotal, Department of Military and Veterans' Affairs			
Department of State:			
Americorps Grants	2,528	5,345	5,345
Election Assistance for Persons with Disabilities	231	---	---
Foster Grandparent Program	745	850	850
Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)	172	3,928	3,928
Institute of Museum and Library Services Grant - Museums for America	16	106	106
John R. Justice Grant Program	75	107	---
National Endowment for the Arts Partnership	854	900	900
National Health Service Corps - Student Loan Repayment Program	150	150	150
State Trade and Export Promotion Pilot Grant Program	422	750	750
Student Loan Administrative Cost Deduction and Allowance	12,571	13,300	14,057
Various Federal Programs and Accruals	4,758	---	---
	22,522	25,436	26,086
Department of State			
Subtotal, Department of State			

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2016 Actual	2017 Estimated	2018 Estimated
Department of Transportation:			
Airport Fund	240	2,000	2,000
Boating Infrastructure Program (New Jersey Maritime Program)	944	1,600	1,600
Commercial Drivers' License Program	1,044	1,316	1,316
Development and Implementation Grant - Federal Transit Administration	---	1,000	1,000
Motor Carrier Safety Assistance Program	5,717	9,900	9,900
New Jersey Maritime Program - Ferry Boat	---	5,000	5,000
Various Federal Programs and Accruals	(2,238)	---	---
Subtotal, Department of Transportation	<u>5,707</u>	<u>20,816</u>	<u>20,816</u>
Department of the Treasury:			
Broadband Technology Opportunities Program - Federal Economic Stimulus	22,039	---	---
Pipeline Safety	---	1,147	1,147
Pipeline Suspension Funding	---	25	25
State & Local Implementation Grant Program - Broadband Network Outreach Program	453	---	---
State Energy Conservation Program	1,097	1,097	1,097
Various Federal Programs and Accruals	(5,783)	---	---
Subtotal, Department of the Treasury	<u>17,806</u>	<u>2,269</u>	<u>2,269</u>
The Judiciary:			
Adult Drug Court Statewide Enhancement	---	1,500	---
Sentencing Monitoring Apprehending Registering and Tracking (SMART) Probation ..	256	---	---
Various Federal Programs and Accruals	1,111	1,325	1,325
Subtotal, The Judiciary	<u>1,367</u>	<u>2,825</u>	<u>1,325</u>
<i>Total Federal</i>	<u>13,315,837</u>	<u>14,016,742</u>	<u>14,108,428</u>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2016 Actual	2017 Estimated	2018 Estimated
Revolving:			
Legislature:			
Various Revolving Funds	1	---	---
Department of Community Affairs:			
Administration and Support Services	203	450	450
Housing Services	13	---	---
Liquid Petroleum Gas Education and Safety Board	569	627	550
Uniform Construction Code	19,006	17,000	19,500
Various Revolving Funds	57	---	---
Subtotal, Department of Community Affairs	19,848	18,077	20,500
Department of Corrections:			
Culinary Arts Vocational Program	65	70	70
Farm Operations	11,708	11,600	11,600
Correctional Laundry Services	47	---	---
State Use	12,836	14,250	14,250
Subtotal, Department of Corrections	24,656	25,920	25,920
Department of Education:			
Administration and Support Services	2,001	1,700	1,700
Support Services and Administration	550	450	450
Subtotal, Department of Education	2,551	2,150	2,150
Department of Environmental Protection:			
Administration and Support Services	---	47	47
Office of Information Resource Management Assessment Funds	3,262	3,455	3,400
Pesticide Control	1	1	1
Publicly-Funded Site Remediation and Response	227	---	---
Subtotal, Department of Environmental Protection	3,490	3,503	3,448
Department of Health:			
Administration and Support Services	7,624	8,000	8,000
Laboratory Services	8,193	8,300	14,300
Subtotal, Department of Health	15,817	16,300	22,300
Department of Human Services:			
Administration and Support Services	971	1,041	1,041
Income Maintenance Management	9,647	8,100	8,300
Subtotal, Department of Human Services	10,618	9,141	9,341
Department of Labor and Workforce Development:			
Administration and Support Services	697	2,500	2,500
Research and Information	3	---	---
Subtotal, Department of Labor and Workforce Development	700	2,500	2,500
Department of Law and Public Safety:			
Criminal Justice	12	---	---
Department of State:			
Museum Services	36	36	36
State Archives	122	122	122
Subtotal, Department of State	158	158	158
Department of Transportation:			
Administration and Support Services	126	60	60
Fuel Services	9,441	14,000	14,000
Subtotal, Department of Transportation	9,567	14,060	14,060
Department of the Treasury:			
Adjudication of Administrative Appeals	855	1,000	1,000
Automotive Services	28,231	27,068	27,068
Capitol Post Office	1,979	2,621	2,621
Printing Services	2,130	2,415	2,415
Property Management and Construction - Construction Management Services	7,361	5,000	5,000

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2016 Actual	2017 Estimated	2018 Estimated
Public Information Services	1,575	1,575	1,575
Purchasing and Inventory Management	43,017	43,500	43,500
Records Management Microfilm Unit Revolving Fund	806	400	400
Treasury Technology Services	8	---	---
Subtotal, Department of Treasury	<u>85,962</u>	<u>83,579</u>	<u>83,579</u>
Total Revolving	<u>173,380</u>	<u>175,388</u>	<u>183,956</u>
Total Other Revenues General Fund	<u>18,609,843</u>	<u>19,574,281</u>	<u>20,284,917</u>

SPECIAL TRANSPORTATION FUND

Department of Transportation:			
Transportation Trust Fund - Federal Highway Administration	853,138	924,357	955,070
Transportation Trust Fund - Federal Highway Administration - Super Storm Sandy ...	47,791	---	---
Transportation Trust Fund - Local Highway Funds	143,917	280,415	496,700
Transportation Trust Fund - Public Transportation	150,633	582,500	677,000
Transportation Trust Fund - State Highway Funds	<u>550,499</u>	<u>737,085</u>	<u>826,300</u>
Total Special Transportation Fund	<u>1,745,978</u>	<u>2,524,357</u>	<u>2,955,070</u>
TOTAL OTHER REVENUES	<u>20,355,821</u>	<u>22,098,638</u>	<u>23,239,987</u>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 3 EXPENDITURES BUDGETED (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2016 Actual	2017 Estimated	2018 Estimated
GENERAL FUND			
Legislative Branch			
Senate	12,431	12,700	11,700
General Assembly	18,254	19,217	18,217
Office of Legislative Services	33,273	34,183	32,646
Legislative Commissions	4,987	5,735	5,735
State Capitol Joint Management Commission	10,312	9,838	9,838
Subtotal Legislative Branch	<u>79,257</u>	<u>81,673</u>	<u>78,136</u>
Executive Branch			
Chief Executive	5,988	6,736	6,736
Department of Agriculture	22,878	20,017	19,787
Department of Banking and Insurance	51,051	64,013	64,013
Department of Children and Families	1,125,078	1,130,890	1,138,240
Department of Community Affairs	105,663	96,673	87,984
Department of Corrections	1,043,026	1,030,675	1,024,111
Department of Education	621,479	635,755	538,484
Department of Environmental Protection	406,837	324,582	313,328
Department of Health	409,965	517,540	568,075
Department of Human Services	6,085,142	6,087,618	6,292,003
Department of Labor and Workforce Development	187,504	166,030	165,610
Department of Law and Public Safety	605,879	540,051	525,344
Department of Military and Veterans' Affairs	105,264	97,554	95,678
Department of State	1,242,122	1,284,440	1,291,233
Department of Transportation	1,346,817	1,522,875	1,496,177
Department of the Treasury	1,069,009	1,026,455	1,015,564
Miscellaneous Commissions	785	776	776
Subtotal Executive Branch	<u>14,434,487</u>	<u>14,552,680</u>	<u>14,643,143</u>
Interdepartmental Accounts			
Inter-Departmental Services	672,711	618,827	589,077
Employee Benefits	3,417,565	3,661,061	3,851,195
Other Interdepartmental Accounts	32,466	19,627	12,525
Salary Increases and Other Benefits	13,106	20,165	96,568
Subtotal Interdepartmental Accounts	<u>4,135,848</u>	<u>4,319,680</u>	<u>4,549,365</u>
Judicial Branch			
The Judiciary	687,872	738,455	747,755
Total General Fund	<u>19,337,464</u>	<u>19,692,488</u>	<u>20,018,399</u>
CASINO CONTROL FUND			
Department of Law and Public Safety	39,922	42,530	42,530
Department of the Treasury	6,067	7,738	7,513
Total Casino Control Fund	<u>45,989</u>	<u>50,268</u>	<u>50,043</u>
CASINO REVENUE FUND			
Department of Health	467	529	529
Department of Human Services	182,411	201,168	203,026
Department of Labor and Workforce Development	2,196	2,196	2,196
Department of Law and Public Safety	92	92	92
Department of Transportation	18,824	17,523	17,801
Total Casino Revenue Fund	<u>203,990</u>	<u>221,508</u>	<u>223,644</u>
GUBERNATORIAL ELECTIONS FUND			
Department of Law and Public Safety	---	14,080	19,680
PROPERTY TAX RELIEF FUND			
Department of Community Affairs	394,835	744,915	739,715
Department of Corrections	21,259	22,500	---
Department of Education	12,221,424	12,749,536	13,370,033
Department of Environmental Protection	3,452	2,700	---
Department of Human Services	159,786	159,615	152,615
Department of Law and Public Safety	2,000	2,000	---
Department of the Treasury	1,276,594	956,114	939,720
Total Property Tax Relief Fund	<u>14,079,350</u>	<u>14,637,380</u>	<u>15,202,083</u>
GRAND TOTAL EXPENDITURES BUDGETED	<u>33,666,793</u>	<u>34,615,724</u>	<u>35,513,849</u>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 4 EXPENDITURES NOT BUDGETED (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2016 Actual	2017 Estimated	2018 Estimated
GENERAL FUNDS			
Dedicated Funds			
Chief Executive	739	775	775
Department of Agriculture	6,128	7,509	7,814
Department of Banking and Insurance	1,266	445	448
Department of Children and Families	53,908	52,276	52,276
Department of Community Affairs	54,765	88,849	98,602
Department of Corrections	24,479	22,956	22,806
Department of Education	18,693	14,188	13,994
Department of Environmental Protection	87,903	127,965	130,760
Department of Health	698,158	495,901	443,716
Department of Human Services	1,467,915	1,671,209	1,777,654
Department of Labor and Workforce Development	218,668	291,615	290,615
Department of Law and Public Safety	211,574	204,055	212,572
Department of Military and Veterans' Affairs	1,012	4,708	4,705
Department of State	15,007	18,621	18,819
Department of Transportation	820,055	1,068,409	1,610,076
Department of the Treasury	1,172,309	1,159,980	1,153,786
Interdepartmental Accounts	35,805	53,313	53,313
The Judiciary	69,939	99,377	99,802
<i>Total Dedicated Funds</i>	<u>4,958,323</u>	<u>5,382,151</u>	<u>5,992,533</u>
Federal Funds			
Department of Agriculture	478,674	541,114	568,172
Department of Banking and Insurance	368	---	---
Department of Children and Families	574,927	581,498	596,444
Department of Community Affairs	470,506	461,392	456,917
Department of Corrections	4,456	9,021	8,805
Department of Education	835,319	901,800	892,689
Department of Environmental Protection	139,912	189,520	188,985
Department of Health	474,215	568,749	569,499
Department of Human Services	8,950,455	9,810,333	9,875,414
Department of Labor and Workforce Development	371,868	496,862	496,862
Department of Law and Public Safety	255,915	210,021	209,058
Department of Military and Veterans' Affairs	42,170	72,129	72,130
Department of State	24,011	25,436	26,086
Department of Transportation	60,451	14,816	14,816
Department of the Treasury	10,155	9,326	9,326
The Judiciary	111,943	124,725	123,225
<i>Total Federal Funds</i>	<u>12,805,345</u>	<u>14,016,742</u>	<u>14,108,428</u>
Revolving Funds			
Department of Community Affairs	19,284	18,077	20,500
Department of Corrections	24,476	25,920	25,920
Department of Education	2,577	2,150	2,150
Department of Environmental Protection	3,386	3,503	3,448
Department of Health	21,903	16,300	22,300
Department of Human Services	11,409	9,141	9,341
Department of Labor and Workforce Development	967	2,500	2,500
Department of Law and Public Safety	32	---	---
Department of State	129	158	158
Department of Transportation	9,522	14,060	14,060
Department of the Treasury	80,247	83,579	83,579
<i>Total Revolving Funds</i>	<u>173,932</u>	<u>175,388</u>	<u>183,956</u>
<i>Total Expenditures General Fund</i>	<u>17,937,600</u>	<u>19,574,281</u>	<u>20,284,917</u>
SPECIAL TRANSPORTATION TRUST FUND			
Department of Transportation	1,896,329	2,524,357	2,955,070
GRAND TOTAL EXPENDITURES NOT BUDGETED	<u>19,833,929</u>	<u>22,098,638</u>	<u>23,239,987</u>

REVENUES, EXPENDITURES & FUND BALANCES

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

	----- Fiscal Year Ending June 30 -----		
	2016 Actual	2017 Estimated	2018 Estimated
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	806,405	469,766	490,886
Surplus Revenue Fund	---	---	---
Property Tax Relief Fund	10,178	3,341	---
Gubernatorial Elections Fund	544	1,111	---
Casino Control Fund	6,039	676	---
Casino Revenue Fund	---	7,479	---
<i>Total Undesignated Fund Balances</i>	<u>823,166</u>	<u>482,373</u>	<u>490,886</u>
Designated Fund Balances			
General Fund	1,023,208	1,200,166	1,200,166
Property Tax Relief Fund	11,623	9,283	9,283
Casino Control Fund	834	721	721
Casino Revenue Fund	13	25	25
Special Transportation Fund	---	---	---
<i>Total Designated Fund Balances</i>	<u>1,035,678</u>	<u>1,210,195</u>	<u>1,210,195</u>
<i>Total Beginning Balances</i>	<u>1,858,844</u>	<u>1,692,568</u>	<u>1,701,081</u>
Revenues			
General Fund			
State Revenues (Schedule 1)	18,887,114	19,406,512	20,118,545
Other Revenues (Schedule 2)	18,609,843	19,574,281	20,284,917
Property Tax Relief Fund (Schedule 1)	14,069,113	14,681,380	15,202,083
Gubernatorial Elections Fund (Schedule 1)	488	700	700
Casino Control Fund (Schedule 1)	39,824	49,591	50,043
Casino Revenue Fund (Schedule 1)	209,417	216,081	223,644
Special Transportation Fund (Schedule 2)	1,745,978	2,524,357	2,955,070
<i>Total Revenues</i>	<u>53,561,777</u>	<u>56,452,902</u>	<u>58,835,002</u>
Other Adjustments			
General Fund			
Balances lapsed	---	233,584	---
From (To) Property Tax Relief Fund	34,098	158,069	---
From (To) Gubernatorial Elections Fund	---	(12,269)	(18,980)
From (To) Casino Revenue Fund	---	2,052	---
From (To) Casino Control Fund	2	---	---
Budget vs GAAP adjustment	79,611	(74,340)	(79,299)
Miscellaneous	(495,285)	---	---
Property Tax Relief Fund			
Balances lapsed	---	110,728	---
From (To) General Fund	(34,098)	(158,069)	---
Budget vs GAAP adjustment	37,498	---	---
Miscellaneous	(2,340)	---	---
Gubernatorial Elections Fund			
From (To) General Fund	---	12,269	18,980
Budget vs GAAP adjustment	79	---	---

REVENUES, EXPENDITURES & FUND BALANCES

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

	----- Fiscal Year Ending June 30 -----		
	2016 Actual	2017 Estimated	2018 Estimated
Casino Control Fund			
Balances lapsed	---	1	---
From (To) General Fund	(2)	---	---
Budget vs GAAP adjustment	804	---	---
Miscellaneous	(113)	---	---
Casino Revenue Fund			
From (To) General Fund	---	(2,052)	---
Miscellaneous	12	---	---
Budget vs GAAP adjustment	2,052	---	---
Special Transportation Fund			
Budget vs GAAP adjustment	150,351	---	---
<i>Total Other Adjustments</i>	<u>(227,331)</u>	<u>269,973</u>	<u>(79,299)</u>
Total Available	<u>55,193,290</u>	<u>58,415,443</u>	<u>60,456,784</u>
Expenditures			
General Fund			
Expenditures Budgeted (Schedule 3)	19,337,464	19,692,488	20,018,399
Expenditures Not Budgeted (Schedule 4)	17,937,600	19,574,281	20,284,917
Property Tax Relief Fund (Schedule 3)	14,079,350	14,637,380	15,202,083
Gubernatorial Elections Fund (Schedule 3)	---	14,080	19,680
Casino Control Fund (Schedule 3)	45,989	50,268	50,043
Casino Revenue Fund (Schedule 3)	203,990	221,508	223,644
Special Transportation Fund (Schedule 4)	1,896,329	2,524,357	2,955,070
Total Expenditures	<u>53,500,722</u>	<u>56,714,362</u>	<u>58,753,836</u>
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	469,766	490,886	492,753
Surplus Revenue Fund	---	---	---
Property Tax Relief Fund	3,341	---	---
Gubernatorial Elections Fund	1,111	---	---
Casino Control Fund	676	---	---
Casino Revenue Fund	7,479	---	---
<i>Total Undesignated Fund Balances</i>	<u>482,373</u>	<u>490,886</u>	<u>492,753</u>
Designated Fund Balances			
General Fund	1,200,166	1,200,166	1,200,166
Property Tax Relief Fund	9,283	9,283	9,283
Casino Control Fund	721	721	721
Casino Revenue Fund	25	25	25
Special Transportation Fund	---	---	---
<i>Total Designated Fund Balances</i>	<u>1,210,195</u>	<u>1,210,195</u>	<u>1,210,195</u>
Total Ending Balances	<u>1,692,568</u>	<u>1,701,081</u>	<u>1,702,948</u>

REVENUES, EXPENDITURES & FUND BALANCES

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

	----- Fiscal Year Ending June 30 -----		
	2017 Estimated	2018 Estimated	Change
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	469,766	490,886	21,120
Surplus Revenue Fund	---	---	---
Property Tax Relief Fund	3,341	---	(3,341)
Casino Control Fund	676	---	(676)
Casino Revenue Fund	7,479	---	(7,479)
Gubernatorial Elections Fund	1,111	---	(1,111)
<i>Total Undesignated Fund Balances</i>	<u>482,373</u>	<u>490,886</u>	<u>8,513</u>
State Revenues			
General Fund	19,406,512	20,118,545	712,033
Property Tax Relief Fund	14,681,380	15,202,083	520,703
Casino Control Fund	49,591	50,043	452
Casino Revenue Fund	216,081	223,644	7,563
Gubernatorial Elections Fund	700	700	---
<i>Total State Revenues</i>	<u>34,354,264</u>	<u>35,595,015</u>	<u>1,240,751</u>
Other Adjustments			
General Fund			
Balances lapsed	233,584	---	(233,584)
From/(To) Property Tax Relief Fund	158,069	---	(158,069)
From/(To) Gubernatorial Elections Fund	(12,269)	(18,980)	(6,711)
From/(To) Casino Revenue Fund	2,052	---	(2,052)
From/(To) Reserved Fund Balance	(74,340)	(79,299)	(4,959)
Property Tax Relief Fund			
Balances lapsed	110,728	---	(110,728)
From/(To) General Fund	(158,069)	---	158,069
Casino Control Fund			
Balances lapsed	1	---	(1)
Casino Revenue Fund			
From/(To) General Fund	(2,052)	---	2,052
Gubernatorial Elections Fund			
From/(To) General Fund	12,269	18,980	6,711
<i>Total Other Adjustments</i>	<u>269,973</u>	<u>(79,299)</u>	<u>(349,272)</u>
<i>Total Available</i>	<u>35,106,610</u>	<u>36,006,602</u>	<u>899,992</u>
Appropriations			
General Fund	19,692,488	20,018,399	325,911
Property Tax Relief Fund	14,637,380	15,202,083	564,703
Casino Control Fund	50,268	50,043	(225)
Casino Revenue Fund	221,508	223,644	2,136
Gubernatorial Elections Fund	14,080	19,680	5,600
<i>Total Appropriations</i>	<u>34,615,724</u>	<u>35,513,849</u>	<u>898,125</u>
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	490,886	492,753	1,867
Surplus Revenue Fund	---	---	---
Property Tax Relief Fund	---	---	---
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
Gubernatorial Elections Fund	---	---	---
<i>Total Undesignated Fund Balances</i>	<u>490,886</u>	<u>492,753</u>	<u>1,867</u>

REVENUES, EXPENDITURES & FUND BALANCES

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

	----- Fiscal Years Ending June 30 -----		
	2016 Actual	2017 Estimated	2018 Estimated
Beginning Balances July 1			
General State Funds	1,858,844	1,692,568	1,701,081
Other Governmental Funds and Proprietary Trust Funds	6,801,079	7,371,780	7,107,967
<i>Total Beginning Balances</i>	<u>8,659,923</u>	<u>9,064,348</u>	<u>8,809,048</u>
Revenues			
General State Funds	53,561,777	56,452,902	58,835,002
Other Governmental Funds and Proprietary Trust Funds	9,206,060	8,628,514	8,969,151
Total Revenues	62,767,837	65,081,416	67,804,153
Less: Interfund Transfers	(2,543,727)	(2,664,820)	(2,664,751)
<i>Net Resources</i>	<u>68,884,033</u>	<u>71,480,944</u>	<u>73,948,450</u>
Other Adjustments			
General State Funds	(227,331)	269,973	(79,299)
Other Governmental Funds and Proprietary Trust Funds	8,070	342,826	17,409
<i>Total Other Adjustments</i>	<u>(219,261)</u>	<u>612,799</u>	<u>(61,890)</u>
<i>Net Available</i>	<u>68,664,772</u>	<u>72,093,743</u>	<u>73,886,560</u>
Expenditures			
General State Funds	53,500,722	56,714,362	58,753,836
Other Governmental Funds and Proprietary Trust Funds	6,872,369	7,177,460	7,126,498
Total Expenditures	60,373,091	63,891,822	65,880,334
Less: Interfund Transfers	(772,667)	(607,127)	(561,597)
<i>Net Expenditures</i>	<u>59,600,424</u>	<u>63,284,695</u>	<u>65,318,737</u>
Ending Balances June 30			
General State Funds	1,692,568	1,701,081	1,702,948
Other Governmental Funds and Proprietary Trust Funds	7,371,780	7,107,967	6,864,875
<i>Total Ending Balances</i>	<u>9,064,348</u>	<u>8,809,048</u>	<u>8,567,823</u>

NOTES



Department and Branch Recommendations

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

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

OVERVIEW

Mission and Goals

The Legislature is the State’s highest lawmaking body. It is one of the three separate and independent branches of government that make up the 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 2018 budget for the Legislature totals \$78.1 million, a decrease of \$3.5 million or 4.3% under the fiscal 2017 adjusted appropriation of \$81.7 million. It provides \$11.7 million to the Senate and \$18.2 million to the Assembly. The recommendation also provides \$32.6 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, 2016						Year Ending June 30, 2018		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2017 Adjusted Approp.	Requested	Recommended
77,157	17,632	503	95,292	79,257	GENERAL FUND			
					Direct State Services	81,673	78,136	78,136
77,157	17,632	503	95,292	79,257	Total General Fund	81,673	78,136	78,136
77,157	17,632	503	95,292	79,257	Total Appropriation, Legislature	81,673	78,136	78,136

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2016						Year Ending June 30, 2018		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2017 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Legislative Activities			
11,700	2,759	---	14,459	12,431	Senate	12,700	11,700	11,700
18,217	4,745	---	22,962	18,254	General Assembly	19,217	18,217	18,217
31,667	2,821	502	34,990	33,273	Legislative Support Services	34,183	32,646	32,646
61,584	10,325	502	72,411	63,958	Subtotal	66,100	62,563	62,563
					Legislative Commissions and Committees			
15,573	7,307	1	22,881	15,299	Legislative Commissions	15,573	15,573	15,573
77,157	17,632	503	95,292	79,257	TOTAL DIRECT STATE SERVICES	81,673	78,136	78,136
77,157	17,632	503	95,292	79,257	Total Appropriation, Legislature	81,673	78,136	78,136

LEGISLATURE

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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	41	45	46	---
Total positions	41	45	46	---
Filled positions by program class				
Senate	41	45	46	---
Total positions	41	45	46	---

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. Not included are the 40 Senators and part-time positions. The funded position count for fiscal 2018 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
11,700	2,759	---	14,459	12,431	01	12,700	11,700	11,700
<u>11,700</u>	<u>2,759</u>	<u>---</u>	<u>14,459</u>	<u>12,431</u>		<u>12,700</u>	<u>11,700</u>	<u>11,700</u>
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	1,969		1,990	1,990	1,990
10,980	1,093	750	12,823	5,250		4,590	4,590	4,590
---	---	---	---	4,499		4,400	4,400	4,400
<u>10,980</u>	<u>1,093</u>	<u>750</u>	<u>12,823</u>	<u>11,718</u>		<u>10,980</u>	<u>10,980</u>	<u>10,980</u>
135	563	-200	498	26		135		
						1,000 ^S	135	135
486	523	---	1,009	682		486	486	486
72	258	-250	80	2		72	72	72
<u>27</u>	<u>322</u>	<u>-300</u>	<u>49</u>	<u>3</u>		<u>27</u>	<u>27</u>	<u>27</u>
<u>11,700</u>	<u>2,759</u>	<u>---</u>	<u>14,459</u>	<u>12,431</u>		<u>12,700</u>	<u>11,700</u>	<u>11,700</u>

Language Recommendations -- Direct State Services - General Fund

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

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

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	50	47	51	---
Total positions	50	47	51	---
Filled positions by program class				
General Assembly	50	47	51	---
Total positions	50	47	51	---

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal 2018 will be determined by the Legislature.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
18,217	4,745	---	22,962	18,254	02	19,217	18,217	18,217	
<u>18,217</u>	<u>4,745</u>	<u>---</u>	<u>22,962</u>	<u>18,254</u>		<u>19,217</u>	<u>18,217</u>	<u>18,217</u>	
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	3,845		3,937	3,937	3,937	
17,439	2,101	---	19,540	5,396		4,702	4,702	4,702	
---	---	---	---	8,598		8,800	8,800	8,800	
<u>17,439</u>	<u>2,101</u>	<u>---</u>	<u>19,540</u>	<u>17,839</u>		<u>17,439</u>	<u>17,439</u>	<u>17,439</u>	
108	386	---	494	65		108	108	108	
						1,000 ^S	108	108	
576	1,274	---	1,850	273		576	576	576	
90	722	---	812	5		90	90	90	
Special Purpose:									
---	100	---	100	---	02	---	---	---	
<u>4</u>	<u>162</u>	<u>---</u>	<u>166</u>	<u>72</u>		<u>4</u>	<u>4</u>	<u>4</u>	
<u>18,217</u>	<u>4,745</u>	<u>---</u>	<u>22,962</u>	<u>18,254</u>		<u>19,217</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.

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.

LEGISLATURE

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

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

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

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

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

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

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

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

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	345	348	336	---
Total positions	345	348	336	---
Filled positions by program class				
Legislative Support Services	345	348	336	---
Total positions	345	348	336	---

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The funded position count for fiscal 2018 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018					
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended		
31,667	2,821	502	34,990	33,273	DIRECT STATE SERVICES					
Distribution by Fund and Program					DIRECT STATE SERVICES					
					Legislative Support Services	03	34,183	32,646	32,646	
<u>31,667</u>	<u>2,821</u>	<u>502</u>	<u>34,990</u>	<u>33,273</u>	Total Direct State Services			<u>34,183</u> (a)	<u>32,646</u>	<u>32,646</u>
Distribution by Fund and Object					Distribution by Fund and Object					
24,389	88	501	24,978	24,978	Personal Services:					
					Salaries and Wages		25,389	25,389	25,389	
<u>24,389</u>	<u>88</u>	<u>501</u>	<u>24,978</u>	<u>24,978</u>	Total Personal Services			<u>25,389</u>	<u>25,389</u>	<u>25,389</u>
1,065	636	-500	1,201	638	Materials and Supplies					
2,527	712	-899	2,340	1,761	Services Other Than Personal					
3,181	120	1,400	4,701	4,576	Maintenance and Fixed Charges					
					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	
---	1,011	---	1,011	1,009	Continuation and Expansion of Data Processing Systems	03	768 ^S	---	---	
---	17	---	17	---	Statute Challenges Fund	03	---	---	---	
100	---	---	100	100	Senator Wynona Lipman Chair in Women's Political Leadership, Eagleton Institute	03	100	100	100	
---	---	---	---	---	District Office Support Services	03	500	---	---	
69	---	---	69	69	Henry J. Raimondo Legislative Fellows Program	03	69	69	69	
256					Additions, Improvements and Equipment					
<u>21^S</u>	<u>237</u>	<u>---</u>	<u>514</u>	<u>83</u>	Grand Total State Appropriation			<u>256</u>	<u>256</u>	<u>256</u>
<u>31,667</u>	<u>2,821</u>	<u>502</u>	<u>34,990</u>	<u>33,273</u>				<u>34,183</u>	<u>32,646</u>	<u>32,646</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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.

LEGISLATURE

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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	45	43	46	---
Total positions	45	43	46	---
Filled positions by program class				
Legislative Commissions	45	43	46	---
Total positions	45	43	46	---

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The funded position count for fiscal 2018 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Organization								
400	124	---	524	400	Intergovernmental Relations Commission	400	400	400
335	1,547	---	1,882	76	Joint Committee on Public Schools	335	335	335
4,679	2,280	1	6,960	4,224	State Commission of Investigation	4,679	4,679	4,679
---	1	---	1	---	Apportionment Commission	---	---	---
321	197	---	518	287	New Jersey Law Revision Commission	321	321	321
---	521	---	521	---	New Jersey Redistricting Commission	---	---	---

LEGISLATURE

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended
9,838	2,637	---	12,475	10,312	<u>DIRECT STATE SERVICES</u>			
					Distribution by Fund and Program			
15,573	7,307	1	22,881	15,299	09	15,573	15,573	15,573
<u>15,573</u>	<u>7,307</u>	<u>1</u>	<u>22,881</u>	<u>15,299</u>	Total Direct State Services			
						<u>15,573</u>	<u>15,573</u>	<u>15,573</u>
					Distribution by Fund and Object			
					Intergovernmental Relations Commission			
---	23	---	23	---	09	---	---	---
145	58	---	203	145				
184	21	---	205	184	09	145	145	145
31	17	---	48	31	09	184	184	184
40	---	---	40	40	09	31	31	31
---	5	---	5	---	09	40	40	40
---	5	---	5	---	09	---	---	---
					Joint Committee on Public Schools			
335	1,547	---	1,882	76	09	335	335	335
					State Commission of Investigation			
4,679	2,280	1	6,960	4,224	09	4,679	4,679	4,679
					Apportionment Commission			
---	1	---	1	---	09	---	---	---
					New Jersey Law Revision Commission			
321	197	---	518	287	09	321	321	321
					New Jersey Redistricting Commission			
---	521	---	521	---	09	---	---	---
					State Capitol Joint Management Commission			
<u>9,838</u>	<u>2,637</u>	<u>---</u>	<u>12,475</u>	<u>10,312</u>	09	<u>9,838</u>	<u>9,838</u>	<u>9,838</u>
<u>15,573</u>	<u>7,307</u>	<u>1</u>	<u>22,881</u>	<u>15,299</u>	Grand Total State Appropriation			
						<u>15,573</u>	<u>15,573</u>	<u>15,573</u>
					OTHER RELATED APPROPRIATIONS			
					All Other Funds			
---	15	---	15	---	09	---	---	---
---	15	---	15	---	Total All Other Funds			
<u>15,573</u>	<u>7,322</u>	<u>1</u>	<u>22,896</u>	<u>15,299</u>	GRAND TOTAL ALL FUNDS			
						<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.

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

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

NOTES

OVERVIEW

Mission and Goals

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

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

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

Budget Highlights

The fiscal year 2018 budget for the Chief Executive totals \$6.7 million, the same level as the fiscal 2017 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended
6,722	277	---	6,999	5,988	GENERAL FUND		
					Direct State Services		
6,722	277	---	6,999	5,988	6,736	6,736	6,736
					<i>Total General Fund</i>		
					6,736	6,736	6,736
6,722	277	---	6,999	5,988	<i>Total Appropriation, Chief Executive</i>		
					6,736	6,736	6,736

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended
6,722	277	---	6,999	5,988	DIRECT STATE SERVICES - GENERAL FUND		
					Management and Administration		
					Executive Management		
6,722	277	---	6,999	5,988	6,736	6,736	6,736
					<i>Total Direct State Services - General Fund</i>		
					6,736	6,736	6,736
6,722	277	---	6,999	5,988	TOTAL DIRECT STATE SERVICES		
					6,736	6,736	6,736
6,722	277	---	6,999	5,988	<i>Total Appropriation, Chief Executive</i>		
					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

CHIEF EXECUTIVE

naval forces of the State, grants pardons and reprieves, convenes the Legislature, communicates to the Legislature concerning the condition of the State and recommends

measures, submits the annual State budget to the Legislature and approves or vetoes legislation either conditionally or absolutely.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	112	112	110	108
Total positions	112	112	110	108
Filled positions by program class				
Executive Management	112	112	110	108
Total positions	112	112	110	108

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Organization								
6,722	277	---	6,999	5,988		6,736	6,736	6,736
Distribution by Fund and Program								
6,722	277	---	6,999	5,988	01	6,736	6,736	6,736
6,722	277	---	6,999	5,988		6,736 ^(a)	6,736	6,736
Distribution by Fund and Object								
Personal Services:								
5,710	29	-271	5,468	4,884		5,724	5,724	5,724
5,710	29	-271	5,468	4,884		5,724	5,724	5,724
Chief Executive's Office								
185	33	---	218	153	01	185	185	185
125	4	---	129	121				
65	---	---	65	62	01	125	125	125
10	---	5	15	15	01	65	65	65
95	---	---	95	13	01	10	10	10
133	41	---	174	122		133	133	133
356	167	180	703	513		356	356	356
43	2	---	45	29		43	43	43
---	1	86	87	76		---	---	---
6,722	277	---	6,999	5,988		6,736	6,736	6,736

OTHER RELATED APPROPRIATIONS All Other Funds

CHIEF EXECUTIVE

Year Ending June 30, 2016							Year Ending June 30, 2018		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2017 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS									
---	760 ⁴ ^R	---	764	739	Executive Management	01	775	775	775
---	764	---	764	739	<i>Total All Other Funds</i>		775	775	775
6,722	1,041	---	7,763	6,727	GRAND TOTAL ALL FUNDS		7,511	7,511	7,511

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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 by ensuring the safety and quality of agricultural products through monitoring and surveillance that keeps agricultural products free from plant and animal diseases. This involves biological control programs as well as emergency management functions. The Department also preserves our farmland, promotes New Jersey agricultural and aquacultural products, protects and conserves agricultural and natural resources, and administers nutrition programs by reimbursing schools, child care centers and after-school programs for providing healthy meals to children. The Department helps provide emergency feeding assistance to our state's food insecure.

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 2018 budget for the Department of Agriculture totals \$19.8 million, a decrease of \$230,000 or 1.1% under the fiscal 2017 adjusted appropriation of \$20.0 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
7,308	2,598	557	10,463	10,079	7,583	7,353	7,353
6,818	728	46	7,592	7,184	6,818	6,818	6,818
5,616	---	---	5,616	5,615	5,616	5,616	5,616
19,742	3,326	603	23,671	22,878	20,017	19,787	19,787
19,742	3,326	603	23,671	22,878	20,017	19,787	19,787
Total General Fund					20,017	19,787	19,787
Total Appropriation, Department of Agriculture					20,017	19,787	19,787

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Agricultural Resources, Planning, and Regulation							
1,134	443	160	1,737	1,696	1,274	1,274	1,274
1,648	391	140	2,179	2,009	1,633	1,553	1,553
538	219	456	1,213	1,043	533	533	533
343	---	---	343	343	343	343	343
702	969	-265	1,406	1,404	687	687	687
2,069	576	8	2,653	2,653	2,093	2,093	2,093
874	---	58	932	931	1,020	870	870
7,308	2,598	557	10,463	10,079	7,583	7,353	7,353
TOTAL DIRECT STATE SERVICES					7,583	7,353	7,353
GRANTS-IN-AID - GENERAL FUND							
Agricultural Resources, Planning, and Regulation							
---	728	46	774	366	---	---	---
6,818	---	---	6,818	6,818	6,818	6,818	6,818
6,818	728	46	7,592	7,184	6,818	6,818	6,818
TOTAL GRANTS-IN-AID					6,818	6,818	6,818

AGRICULTURE

Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	2017 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
3	---	---	3	2	3	3	3
5,616	---	---	5,616	5,615	5,616	5,616	5,616
19,742	3,326	603	23,671	22,878	20,017	19,787	19,787
<i>Total Appropriation, Department of Agriculture</i>							

CORE MISSIONS SUMMARY

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Protecting the Public			
Appropriations (in thousands)			
State Funds	\$ 4,704	\$ 3,712	\$ 3,573
Non-State Funds	\$ 3,845	\$ 6,597	\$ 7,308
Key Performance Indicators			
Bee hive colonies inspected	1,897	1,900	1,900
Gypsy moth aerial suppression (municipalities surveyed)	139 (a)	60	60
Nursery plant dealer inspections (units)	983	700	700
Nursery locations inspected (units)	1,238	1,200	1,200
Phytosanitary inspections	168	200	200
Food safety audits performed	104	90	90
Fruit and vegetable shipping points inspected (lbs. of produce) (b)	3,655,294	1,500,000	1,500,000
Fruit and vegetable terminal markets inspected (lbs. of produce)	138,511,599	135,000,000	135,000,000
Shell eggs cases graded (pounds) (c)	8,766,344	7,800,000	7,800,000
Feed, fertilizer and lime registrations issued	949	875	875
Organic registrations issued	1,798	1,800	1,800
Wholesale seedsmen registered	145	145	143
Aquaculture licenses issued	4	6	5
Dairy store licenses issued	11,764	10,500	10,500
Dairy dealer licenses issued	244	290	290
Organic certifications processed	85	80	80
Certified NJ Organic operations meeting with federal standards	97	105	105
Detection of animal diseases (tests performed)	27,778	28,000	28,000
Livestock, equine and poultry disease management (field investigations performed)	1,501	1,400	1,400
Feed, fertilizer and lime samples taken	463	650	650
Feed, fertilizer and lime deficiencies	113	125	125
Animal waste management plans completed and filed	8	10	10
Beneficial Insect Lab: Weed defoliating weevils produced	63,566	85,000	85,000
Beneficial Insect Lab: Insect parasitoid adults produced	863,000	1,000,000	1,000,000
Beneficial Insect Lab: Weed defoliating beetles produced	126,667	150,000	150,000
Dairy financial disputes settled	191	225	225
Dairy investigations conducted	1,148	1,500	1,500
Dairy Change of Supplier Notices filed	36	50	50
Ag Chemistry lot inspections	8,105	8,500	8,500
Milk pooled (pounds)	113,245,029	107,000,000	107,000,000

Notes:

- (a) In fiscal year 2016, there was a spike in gypsy moth populations which resulted in an increased number of surveys conducted.
- (b) 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 2017 and fiscal 2018.
- (c) The United States Department of Agriculture (USDA) began conducting the majority of shell egg grading inspections in NJ in fiscal 2015. As this transition continues into fiscal 2017, the NJ Department of Agriculture will conduct fewer inspections.

AGRICULTURE

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Feeding NJ's Schoolchildren and the State's Food Insecure			
Appropriations (in thousands)			
State Funds	\$ 13,095	\$ 13,123	\$ 13,070
Non-State Funds	\$ 477,967	\$ 531,943	\$ 558,620
Key Performance Indicators			
Total school breakfasts served	53,679,530	54,000,000	55,000,000
Total school lunches served	114,707,485	115,000,000	116,000,000
Total meals in child & adult care food programs	41,567,027	42,000,000	42,500,000
Total meals in summer food program	2,823,444	3,000,000	3,100,000
Total food distributed under the United States Department of Agriculture (USDA) School Commodities program, including fresh fruit and vegetables (pounds)	35,762,489	36,000,000	36,000,000
Total purchases via the State Food Purchase Program (pounds)	8,577,262	8,600,000	8,600,000
Promoting and Supporting NJ Agricultural and Aquacultural Industries and Product			
Appropriations (in thousands)			
State Funds	\$ 928	\$ 526	\$ 503
Non-State Funds	\$ 3,602	\$ 4,073	\$ 4,048
Key Performance Indicators			
Farm markets in urban areas	138	130	130
Farms whose products meet Jersey Fresh standards	317	375	375
Consumer advertised Impressions for Jersey Fresh	11,500,000	13,500,000	14,000,000
Technical assistance to potential aquaculturalists (hours)	85	75	75
Preservation and Conservation of Natural Resources			
Appropriations (in thousands)			
State Funds	\$ 4,154	\$ 2,656	\$ 2,641
Non-State Funds	\$ (604) ^(a)	\$ 6,010	\$ 6,010
Key Performance Indicators			
Acres of farmland preserved	5,438	5,100	5,100
Easement purchase transactions	70	85	85
Number of county and nonprofit owned easements monitored for compliance annually	1,836	1,450	1,600
Number of State Agriculture Development Committee (SADC) owned easements monitored for compliance	448	436	448
Technical and administrative assistance to Soil Conservation Districts (hours)	1,596	1,700	1,700
Farms assisted by conservation field staff	361	300	300
On-site inspections by Soil Conservation Districts to ensure adherence to chapter 251 regulations	50,996	50,000	50,000

Notes:

(a) Due to a cancelled encumbrance from a prior fiscal year, a negative balance is reflected.

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

OBJECTIVES

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. To foster agricultural economic growth, profitability and a positive business climate through technical assistance, market development and effective product and industry promotion. 2. To encourage and support stewardship of agricultural land and other natural resources in order to protect soils, water, and productive and healthy animal and plant resources. 3. To administer fair and effective regulatory, inspection, grading and other quality assurance programs for food, agricultural products and agricultural inputs, including the federally mandated state-level implementation of the Food Safety Modernization Act (FSMA). | <ol style="list-style-type: none"> 4. To permanently preserve and retain New Jersey farmland necessary to ensure adequate land and enterprises that will continue to support a viable agriculture and food industry and a high quality of life for New Jersey citizens. 5. To administer food and nutrition programs to maximize participation of eligible New Jersey citizens and strengthen agriculture's relationship with the food industry and consumers. 6. To protect the state's livestock industry from diseases in order to promote animal welfare. 7. To provide cost effective and meaningful testing for all animals in New Jersey. |
|--|--|

AGRICULTURE

8. To prepare and mitigate animal care issues during disasters.
9. To ensure sustainability of New Jersey's agricultural industry through agricultural education, youth development, training opportunities and successful communication with the agricultural community, general public and all levels of government.
10. To represent the Department in a professional manner through a diverse, effectively-managed, highly-trained and committed staff supported by efficient use of available technology and resources in a work environment that fosters excellence.

PROGRAM CLASSIFICATIONS

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

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

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

03. **Agricultural and Natural Resources.** The Division of 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 pertinent program documents required for participation; providing technical assistance in the areas of implementation, facilities improvement and food service methods; on-site monitoring of programs for compliance with State and federal regulations; and providing financial assistance through a reimbursement system.

The USDA Foods Distribution Program receives, handles, stores, and distributes USDA foods to State, county and municipal institutions, schools and emergency feeding organizations. It also facilitates the processing of some of the USDA foods into products that meet federal meal pattern requirements. Inspections are conducted in all organizations and institutions for compliance. The Emergency Food Assistance Program (TEFAP) distributes USDA foods to needy citizens through a network of food centers, food banks and food pantries.

06. **Marketing and Development Services.** The Division of Marketing and Development provides an array of marketing and regulatory services that benefit the agricultural community and the public. The Bureau of Market Development and Product Promotion and the Economic Development section help farmers access new markets, as well as work to improve bottom-line efficiencies on the farm. The Jersey Fresh program, aimed at domestic and foreign consumers, assists New Jersey farmers in expanding their market share. Individual product promotions are also conducted by nine agricultural commodity councils.

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

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

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

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

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

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

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

The SADC coordinates with participating counties, municipalities and nonprofit organizations to purchase non-agricultural development rights from farm owners in order to deed restrict those farms permanently 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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Animal Disease Control				
Regulatory licenses	45	45	45	45
General, special and other laboratory exams	32,000	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				
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation (acres)	10,474	10,602	10,500	11,000
Food and Nutrition Services				
Emergency food assistance delivered (lbs.)	21,180,000	22,245,754	22,400,000	22,400,000
School lunch delivered (lbs.)	35,000,000	35,762,489	36,000,000	36,000,000
Marketing and Development Services				
Agricultural inputs satisfying label guarantees:				
Fertilizer	88%	82%	85%	85%
Lime	100%	100%	100%	100%
Feed	99%	96%	90%	90%
Agricultural commodities inspected and graded (lbs.) (a)	367,099,907	408,783,048	400,000,000	400,000,000
Racing mares bred	259	215	150	150
Organic Certification Program:				
Number of certified operations (producers & handlers) . . .	97	97	105	105
Farmland Preservation				
Cumulative acres permanently preserved	216,931	222,481	227,581	227,581
Cumulative farms permanently preserved	2,354	2,425	2,510	2,510
Eight-year program-acres preserved	4,360	3,906	3,582	3,454
County/Municipal financial participation	\$12,804,346	\$11,779,535	\$12,750,000	\$12,750,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	19	18	15	---
Male minority percentage	9.5%	8.7%	7.7%	---
Female minority	31	32	33	---
Female minority percentage	15.5%	15.5%	16.8%	---
Total minority	50	50	48	---
Total minority percentage	25.0%	24.2%	24.5%	---

AGRICULTURE

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Position Data				
Filled positions by funding source				
State supported	86	87	84	84
Federal	58	58	53	55
All other	56	62	59	60
Total positions	200	207	196	199
Filled positions by program class				
Animal Disease Control	21	20	20	21
Plant Pest and Disease Control	28	27	23	24
Agricultural and Natural Resources	12	15	12	12
Food and Nutrition Services	61	61	57	58
Marketing and Development Services	33	38	38	37
Farmland Preservation	25	26	26	27
Administration and Support Services	20	20	20	20
Total positions	200	207	196	199

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

(a) 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, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
1,134	443	160	1,737	1,696	01	1,274	1,274	1,274	
1,648	391	140	2,179	2,009	02	1,633	1,553	1,553	
538	219	456	1,213	1,043					
					03	533	533	533	
343	---	---	343	343	05	343	343	343	
702	969	-265	1,406	1,404					
					06	687	687	687	
2,069	576	8	2,653	2,653	08	2,093	2,093	2,093	
874	---	58	932	931					
					99	1,020	870	870	
7,308	2,598	557	10,463	10,079		7,583 (a)	7,353	7,353	
Distribution by Fund and Object									
Personal Services:									
4,440	844 R	807	6,091	5,982		4,691	4,461	4,461	
Salaries and Wages									
4,440	844	807	6,091	5,982		4,691	4,461	4,461	
88	1	257	346	346		88	88	88	
156	---	147	303	303		156	156	156	
162	---	38	200	199		162	162	162	
Special Purpose:									
---	1				01	---	---	---	
---	442 R	-402	41	---					
---	47 R	---	47	---	02	---	---	---	
---	1								
---	107 R	---	108	92	02	---	---	---	
---	97								
---	122 R	---	219	50	03	---	---	---	
343	---	---	343	343	05	343	343	343	

AGRICULTURE

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
50	---	50	100	99					
					06	50	50	50	
---	359 ^R	-359	---	---	06	---	---	---	
85	---	---	85	85	08	85	85	85	
1,984	576 ^R	8	2,568	2,568	08	2,008	2,008	2,008	
---	1	11	12	12	08	---	---	---	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	728	46	774	366	03	---	---	---	
6,818	---	---	6,818	6,818	05	6,818	6,818	6,818	
6,818	728	46	7,592	7,184	Total Grants-in-Aid		6,818	6,818	
Distribution by Fund and Object									
Grants:									
---	728	46	774	366	03	---	---	---	
6,818	---	---	6,818	6,818	05	6,818	6,818	6,818	
<u>STATE AID</u>									
Distribution by Fund and Program									
5,613	---	---	5,613	5,613	05	5,613	5,613	5,613	
3	---	---	3	2	08	3	3	3	
5,616	---	---	5,616	5,615	Total State Aid		5,616	5,616	
Distribution by Fund and Object									
State Aid:									
5,613	---	---	5,613	5,613	05	5,613	5,613	5,613	
3	---	---	3	2	08	3	3	3	
19,742	3,326	603	23,671	22,878	Grand Total State Appropriation		20,017	19,787	
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
814	430	---	1,244	627	01	762	795	795	
913					02	1,270	993	993	
104 ^S	177	---	1,194	717	03	---	---	---	
150	92	---	242	92	05	531,693	558,270	558,270	
504,750					06	2,869	3,594	3,594	
179 ^S	40,921	-6	545,844	476,224	08	4,520	4,520	4,520	
2,230					Total Federal Funds		541,114	568,172	
150 ^S	380	---	2,760	1,014	All Other Funds				
4,520	-993	---	3,527	---	01	436	436	436	
513,810	41,007	-6	554,811	478,674	02	333	323	323	
---	3	---	3	2	03	414	414	414	
---	8	---	8	8	05	250	350	350	
---	39				06	4,997	5,212	5,212	
---	280 ^R	40	359	259					
---	3,504								
---	350 ^R	---	3,854	760					
---	2,152								
---	4,281 ^R	76	6,509	4,837					

AGRICULTURE

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
---	18 24 ^R	---	42	24	08	1,079	1,079	1,079	
---	22	278	300	238	99	---	---	---	
---	<u>10,681</u>	<u>394</u>	<u>11,075</u>	<u>6,128</u>	<u>7,509</u>		<u>7,814</u>	<u>7,814</u>	
533,552	55,014	991	589,557	507,680	568,640		595,773	595,773	
					Total All Other Funds				
					GRAND TOTAL ALL FUNDS				

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2017 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$13,000 in appropriated receipts.
- (b) In addition to the resources reflected in All Other Funds above, a total of \$278,000 will be transferred from the Department of the Treasury to support operations and services related to the Agro-Terrorism Program. The recent history of such receipts is reflected in the Department of the Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

- Receipts from laboratory test fees are appropriated to support the Animal Health Diagnostic Laboratory program. The unexpended balance at the end of the preceding fiscal year in the Animal Health Diagnostic Laboratory receipt account is appropriated for the same purpose.
- Receipts from the seed laboratory testing and certification programs are appropriated for the cost of these programs. The unexpended balance at the end of the preceding fiscal year in the seed laboratory testing and certification receipt account is appropriated for the same purpose.
- Receipts from Nursery Inspection fees are appropriated for the cost of that program. The unexpended balance at the end of the preceding fiscal year in the Nursery Inspection program is appropriated for the same purpose.
- Receipts from the sale or studies of beneficial insects are appropriated to support the Beneficial Insect Laboratory. The unexpended balance at the end of the preceding fiscal year in the Sale of Insects account is appropriated for the same purpose.
- Receipts from Stormwater Discharge Permit program fees are appropriated for the cost of that program. The unexpended balance at the end of the preceding fiscal year in the Stormwater Discharge Permit program account is appropriated for the same purpose.
- Receipts from the distribution of commodities, sale of containers, and salvage of commodities, in accordance with applicable federal regulations, are appropriated for Commodity Distribution expenses.
- Receipts in excess of the amount anticipated from feed, fertilizer, and liming material registrations and inspections are appropriated for the cost of that program.
- Receipts from dairy licenses and inspections are appropriated for the cost of that program.
- Receipts from agriculture chemistry fees not to exceed \$75,000 are appropriated to support the organic certification program.
- Receipts from organic certification program fees are appropriated for the cost of that program.
- Receipts from inspection fees from fruit, vegetable, fish, red meat, and poultry inspections are appropriated for the cost of conducting fruit, vegetable, fish, red meat, and poultry inspections.
- An amount equal to receipts generated at the rate of \$0.47 per gallon of wine, vermouth, and sparkling wine sold by plenary winery and farm winery licensees licensed pursuant to R.S.33:1-10, and certified by the Director of the Division of Taxation, are appropriated to the Department of Agriculture from the alcoholic beverage excise tax for expenses of the Wine Promotion Program.
- Receipts from the surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$278,000, are appropriated to support the Agro-Terrorism program within the Department of Agriculture.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Open Space Administrative Costs account is transferred from the Garden State Farmland Preservation Trust Fund, the 2009 Farmland Preservation Fund, and the Preserve New Jersey Farmland Preservation Fund to the General Fund, together with an amount not to exceed \$1,029,000, and is appropriated to the Department of Agriculture for the State Agriculture Development Committee's administration of the Farmland Preservation program, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$200,000 shall be transferred from the appropriate funds established in the "Open Space Preservation Bond Act of 1989," P.L.1989, c.183, to the State Transfer of Development Rights Bank account and is appropriated to the State Agriculture Development Committee for Transfer of Development Rights administrative costs.

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

- Notwithstanding the provisions of any law or regulation to the contrary, 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, insurance producers, 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; review the rates, rules and policy forms used by insurance companies; enforce the New Jersey Insurance Fraud Prevention Act; and apply technology to more effectively interact with the public and regulated industries.

The Department consists of two main divisions: The Division of Banking is responsible for supervising, regulating and ensuring the solvency of the 67 State-chartered banks and 13 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 90,223 real estate licensees. The Division of Insurance regulates over 200,000

insurance licensees. Within the Division, the Office of Solvency Regulation monitors 3,282 insurance companies licensed in New Jersey, including 688 domestic companies selling insurance products to New Jersey citizens. The Office of Captive Insurance regulates 24 captive insurance companies. The Life & Health and the Property & Casualty units oversee rates, rules and policy forms issued by insurers for life, health, automobile, homeowners, medical malpractice insurance, workers compensation, and other regulated personal and commercial lines of insurance. The Consumer Protection Services section takes enforcement actions against licensees for violations of state law, conducts market conduct exams of insurers and licensees over 200,000 insurance producers. 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 2018 budget for the Department of Banking and Insurance totals \$64 million, the same level as the fiscal 2017 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended
64,013	1,044	2	65,059	51,051			
64,013	1,044	2	65,059	51,051	64,013	64,013	64,013
GENERAL FUND							
Direct State Services					64,013	64,013	64,013
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, 2016					Year Ending June 30, 2018		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended
21,484	740	-27	22,197	18,576			
5,200	---	---	5,200	3,879	21,484	21,484	21,484
3,680	23	---	3,703	3,402	5,200	5,200	5,200
2,322	---	---	2,322	1,329	3,680	3,680	3,680
22,996	41	---	23,037	16,919	2,322	2,322	2,322
4,059	205	-18	4,246	3,093	22,996	22,996	22,996
---	34	---	34	---	4,159	4,159	4,159
4,272	1	47	4,320	3,853	---	---	---
64,013	1,044	2	65,059	51,051	64,013	64,013	64,013
DIRECT STATE SERVICES - GENERAL FUND							
Economic Regulation							
Consumer Protection Services and Solvency Regulation					21,484	21,484	21,484
Actuarial Services					5,200	5,200	5,200
Regulation of the Real Estate Industry					3,680	3,680	3,680
Public Affairs, Legislative and Regulatory Services					2,322	2,322	2,322
Bureau of Fraud Deterrence					22,996	22,996	22,996
Supervision and Examination of Financial Institutions					4,159	4,159	4,159
Pinelands Development Credit Bank					---	---	---
Administration and Support Services					4,172	4,172	4,172
Total Appropriation, Department of Banking and Insurance					64,013	64,013	64,013

BANKING AND INSURANCE

CORE MISSIONS SUMMARY

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Monitoring Financial Condition of Regulated Companies			
Appropriations (in thousands)			
State Funds	\$ 22,625	\$ 17,142	\$ 17,142
Non-State Funds	\$ 28	---	---
Key Performance Indicators			
<i>Complete Examinations</i>			
Average time to complete an insurance company examination (days)	255	275	285
Average time to complete a consumer lender (mortgage lender, check cashers, money transmitters, etc.) examination (days)	124	70	70
Average time to complete a bank examination (days)	58	60	60
Average time to complete joint examination with the Federal Deposit Insurance Corporation (FDIC) or Federal Reserve (days)	57	60	60
Average time to mail examination report to insurance companies (days)	13	20	20
Average time to mail examination report to consumer lenders (includes mortgage lenders, check cashers, money transmitters, etc.) (days)	197	100	100
Average time to mail examination report to bank (days)	42	45	50
Average time to mail examination report of joint bank examinations with the FDIC or Federal Reserve (days)	46	60	65
Promoting Growth and Stability of Regulated Industries			
Appropriations (in thousands)			
State Funds	\$ 7,841	\$ 10,330	\$ 10,330
Non-State Funds	\$ 3	---	---
Key Performance Indicators			
Abandoned calls to licensing (monthly percentage)	3.0%	4.5%	4.5%
Average time to process Life and Health rate and form filings (days)	38	40	40
Average time to process Property and Casualty rate and form filings (days)	14	30	30
Consumer Protection			
Appropriations (in thousands)			
State Funds	\$ 20,587	\$ 36,541	\$ 36,541
Non-State Funds	\$ 1,602	\$ 445	\$ 448
Key Performance Indicators			
<i>Fraud Deterrence</i>			
Consumer fraud referrals received	5,917	5,000	5,000
Consumer fraud investigations completed	6,181	6,000	6,000
Consumer fraud investigations completed with cooperation of regulators and law enforcement agencies	1,201	1,275	1,300
Meetings with consumer fraud deterrence investigative units	134	150	155
<i>Process Consumer Complaints</i>			
Abandoned consumer complaint calls (monthly percentage)	3%	5%	5%
Average time to process a consumer insurance complaint (days)	44	41	41
Average time to process a consumer banking complaint (days)	78	80	80
Average time to process a consumer real estate complaint (days)	227	160	160
<i>Process Enforcement Actions</i>			
Average time to process a consumer protection insurance enforcement action (days) . . .	387	450	450
Average time to process a consumer protection banking enforcement action (days) . . .	205	120	120

Notes:

Fiscal years 2017 and 2018 performance targets are derived either from trends based on actual performance or standards set by the National Association of Insurance Commissioners.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

1. To assure that fair and equitable insurance markets exist to provide full availability of reliable insurance coverage.
2. To protect the public from unlawful or unfair practices by insurance or real estate agents, brokers, loan originators and salespersons.
3. To provide research and legislative support for new or revised legislation and regulations.
4. To examine, monitor and investigate the affairs of insurance companies authorized to do business in New Jersey to ensure solvency and proper market conduct policies.
5. To aggressively combat insurance fraud through 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.

BANKING AND INSURANCE

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 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

PROGRAM DATA	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Consumer Protection Services and Solvency Regulation				
Consumer credit associations - banking				
Licenses issued	5,577	5,800	6,000	6,100
Mortgage loan originators	10,998	11,500	15,588	16,000
Associations subject to examination	1,423	1,435	1,450	1,460
Examinations conducted	339	300	300	300
Phone inquiries handled	7,863	7,932	6,000	6,000
Consumer complaints				
Received	524	410	470	470
Completed	695	415	450	500
Consumer assistance unit				
Phone inquiries handled	29,454	25,943	26,000	26,000
Insurance licensing				
Licenses issued	99,200	103,000	109,000	115,000
Candidates examined	20,329	17,652	20,683	21,000
Phone inquiries handled	29,815	26,912	26,000	26,000
Number of insurance companies and regulated entities				
Field financial exams	38	55	56	45
Office analysis of companies - examinations	1,399	1,428	1,489	1,582
Insurance consumer assistance				
Complaints received	6,484	6,671	6,700	7,050
Complaints resolved	6,910	6,969	6,950	6,870
Market analysis of companies	1,620	2,121	989 (a)	1,425
Companies' data audited	1,503	1,966	150 (a)	1,469
Funds recovered on behalf of complainants	8,524,048	8,187,659	5,900,000	4,644,630
Actuarial Services				
Property and Casualty				
Filings for unit	3,011	2,668	3,000	3,100
Surveys	1,040	1,050	1,060	1,070
Record requests	75	98	110	120
Complaints/inquiries	124	69	90	110
Life and Health				
Policy forms processed	10,016	9,926	9,990	9,990
Filings for unit	4,229	5,024	5,000	5,000
Inquiries to unit	19,102	17,427	18,462	17,687
Office of Managed Care				
Complaints/inquiries received	1,226	1,184	1,172	1,500
Complaints/inquiries resolved	1,921	1,230	1,420	1,700
Independent Utilization Review Organization				
Eligible/forwarded requests	830	1,226	1,050	1,200
	549	698	750	875

BANKING AND INSURANCE

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Ineligible/returned requests	291	411	300	325
Regulation of the Real Estate Industry				
Licensed brokers and salespersons	80,456	83,518	90,223	95,000
Candidates examined	10,183	15,702	12,825	14,107
Broker offices	640	730	750	765
Complaints investigated	912	999	1,050	1,075
Licensed schools	279	272	278	300
Licensed instructors	826	821	936	975
Phone inquiries handled	20,997	13,638	21,000	20,500
Bureau of Fraud Deterrence				
Civil fines imposed	\$4,732,000	\$5,685,641	\$6,500,000	\$6,500,000
Office of Insurance Fraud Prosecutor (b)				
Restitution of fraudulently obtained dollars (c)	\$1,533,560 (d)	\$1,766,360	\$2,148,950	\$2,418,280
Type of cases investigated				
Auto	23%	41%	32%	23%
Health	68%	54%	61%	69%
Workers' compensation	3%	2%	3%	3%
Homeowners	3%	1%	2%	2%
Commercial	1%	1%	1%	2%
All other	2%	1%	1%	1%
New matters received	5,128	5,304	4,837	5,700
Matters closed	5,001	5,820	4,909	5,940
Supervision and Examination of Financial Institutions				
State-chartered institutions				
Banks and savings and loans	73	73	67	68
Examinations conducted	42	40	40	39
Bank holding companies	33	33	33	31
Specialty examinations	27	27	26	24
PERSONNEL DATA				
Affirmative Action data				
Male minority	50	51	57	---
Male minority percentage	10.5%	11.2%	12.6%	---
Female minority	94	98	90	---
Female minority percentage	19.7%	21.5%	19.9%	---
Total minority	144	149	147	---
Total minority percentage	30.3%	32.7%	32.5%	---
Position Data				
Filled positions by funding source				
Federal	2	2	2	5
All other	474	453	451	510
Total positions	476	455	453	515
Filled positions by program class				
Consumer Protection Services and Solvency Regulation	213	210	196	230
Actuarial Services	45	43	43	50
Regulation of the Real Estate Industry	35	34	35	36
Public Affairs, Legislative and Regulatory Services	23	18	17	22
Bureau of Fraud Deterrence	82	79	76	94
Supervision and Examination of Financial Institutions	30	26	30	33
Administration and Support Services	48	45	56	50
Total positions	476	455	453	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.

BANKING AND INSURANCE

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
21,484	740	-27	22,197	18,576	Consumer Protection Services and Solvency Regulation	01	21,484	21,484	21,484
5,200	---	---	5,200	3,879	Actuarial Services	02	5,200	5,200	5,200
3,680	23	---	3,703	3,402	Regulation of the Real Estate Industry	03	3,680	3,680	3,680
2,322	---	---	2,322	1,329	Public Affairs, Legislative and Regulatory Services	04	2,322	2,322	2,322
22,996	41	---	23,037	16,919	Bureau of Fraud Deterrence	06	22,996	22,996	22,996
4,059	205	-18	4,246	3,093	Supervision and Examination of Financial Institutions	07	4,159	4,159	4,159
---	34	---	34	---	Pinelands Development Credit Bank	08	---	---	---
4,272	1	47	4,320	3,853	Administration and Support Services	99	4,172	4,172	4,172
64,013	1,044	2	65,059	51,051	Total Direct State Services		64,013 ^(a)	64,013	64,013
Distribution by Fund and Object									
Personal Services:									
42,720	---	-170	42,550	36,089	Salaries and Wages		42,720	42,720	42,720
42,720	---	-170	42,550	36,089	Total Personal Services		42,720	42,720	42,720
392	---	-8	384	184	Materials and Supplies		384	384	384
7,225	---	38	7,263	5,725	Services Other Than Personal		7,209	7,209	7,209
463	---	26	489	396	Maintenance and Fixed Charges		487	487	487
Special Purpose:									
---	726	---	726	---	Public Adjusters' Licensing	01	---	---	---
149	13 ^R	---	149	35	Rate Counsel - Insurance	01	149	149	149
168	---	---	168	---	Actuarial Services	02	168	168	168
12,896	---	---	12,896	8,481	Insurance Fraud Prosecution Services ^(b)	06	12,896	12,896	12,896
---	205	---	205	---	Supervision and Examination of Financial Institutions	07	---	---	---
---	34	---	34	---	Pinelands Development Credit Bank	08	---	---	---
---	66	116	182	141	Additions, Improvements and Equipment		---	---	---
64,013	1,044	2	65,059	51,051	Grand Total State Appropriation		64,013	64,013	64,013
OTHER RELATED APPROPRIATIONS									
Federal Funds									
885	290	---	1,175	368	Actuarial Services	02	---	---	---
885	290	---	1,175	368	Total Federal Funds		---	---	---
All Other Funds									
---	582	---	582	---	Consumer Protection Services and Solvency Regulation	01	445	448	448
---	1,147 ^R	---	1,729	1,234	Regulation of the Real Estate Industry	03	---	---	---
---	305	---	320	32	Supervision and Examination of Financial Institutions	07	---	---	---
---	15 ^R	---	1	---			---	---	---
---	1	---	1	---			---	---	---
---	2,050	---	2,050	1,266	Total All Other Funds		445	448	448
64,898	3,384	2	68,284	52,685	GRAND TOTAL ALL FUNDS		64,458	64,461	64,461

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2017 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 2018 budget for the Department of Children and Families totals \$1.138 billion, an increase of \$7.4 million or 0.6% over the fiscal 2017 adjusted appropriation of \$1.131 billion.

To serve more individuals through family and community-centric supports, \$21.4 million of new State funding for CSOC is provided in fiscal 2018. The investments in CSOC include increased funding for Intensive In-Home Behavioral Assistance, Care Management Organizations and Mobile Response.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended
266,282	44	207	266,533	263,239	261,871	266,871	266,871
845,078	73	29,200	874,351	861,839	869,019	871,369	871,369
1,111,360	117	29,407	1,140,884	1,125,078	1,130,890	1,138,240	1,138,240
1,111,360	117	29,407	1,140,884	1,125,078	1,130,890	1,138,240	1,138,240
GENERAL FUND							
Direct State Services					261,871	266,871	266,871
Grants-In-Aid					869,019	871,369	871,369
Total General Fund					1,130,890	1,138,240	1,138,240
Total Appropriation, Department of Children and Families					1,130,890	1,138,240	1,138,240

CHILDREN AND FAMILIES

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND		
					Social Services Programs		
197,643	16	13	197,672	194,406	186,490	191,490	191,490
1,919	---	---	1,919	1,919	1,919	1,919	1,919
1,889	---	---	1,889	1,889	1,889	1,889	1,889
8,201	28	194	8,423	8,396	14,943	14,943	14,943
6,181	---	---	6,181	6,181			
					6,181	6,181	6,181
3,775	---	---	3,775	3,774	3,775	3,775	3,775
46,674	---	---	46,674	46,674	46,674	46,674	46,674
266,282	44	207	266,533	263,239	261,871	266,871	266,871
266,282	44	207	266,533	263,239	261,871	266,871	266,871
					GRANTS-IN-AID - GENERAL FUND		
					Social Services Programs		
439,871	---	5,950	445,821	435,644	437,771	432,121	432,121
337,681	---	19,985	357,666	355,576	363,472	384,862	384,862
67,526	73	3,265	70,864	70,619	67,776	54,386	54,386
845,078	73	29,200	874,351	861,839	869,019	871,369	871,369
845,078	73	29,200	874,351	861,839	869,019	871,369	871,369
1,111,360	117	29,407	1,140,884	1,125,078	1,130,890	1,138,240	1,138,240
					Total Appropriation, Department of Children and Families		

CORE MISSIONS SUMMARY

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Ensure the safety, permanency and well-being of children experiencing child abuse or neglect			
Appropriations (in thousands)			
State Funds	\$ 681,719	\$ 675,640	\$ 674,990
Non-State Funds	\$ 343,422	\$ 344,591	\$ 348,617
Key Performance Indicators			
Average wait time before calls coming in to the State Central Registry hotline are answered (seconds)	27	26	26
Abuse/Neglect Reports assigned for investigation within three hours of initial report	99.2%	98.0%	98.0%
Investigations of Abuse/Neglect Reports completed within 90 days	95.5%	95.0%	95.0%
New Jersey children supervised by Child Protection and Permanency who receive monthly caseworker visits (both in-home and out-of-home)	93.0%	93.0%	93.0%
Adoptions finalized within nine months of a child being placed in an adoptive home	98.8%	95.0%	95.0%
Children in out-of-home placement who have up-to-date immunization records	96.9%	96.0%	96.0%
Children receiving initial physical exam within 24 hours of entering placement	99.1%	98.0%	98.0%
Intake workers: Caseload levels compliant with established standards	93.2%	90.0%	90.0%
Permanency workers: Caseload levels compliant with established standards	99.7%	95.0%	95.0%
Adoption workers: Caseload levels compliant with established standards	92.9%	93.0%	93.0%
Serve children and adolescents with emotional and behavioral health care challenges and intellectual and developmental disabilities through family-centered, community-based programs			
Appropriations (in thousands)			
State Funds	\$ 360,236	\$ 369,107	\$ 390,497
Non-State Funds	\$ 198,779	\$ 200,222	\$ 203,142

CHILDREN AND FAMILIES

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Key Performance Indicators			
Children requiring an out-of-home (OOH) placement for a behavioral health issue who were served in New Jersey	100.0%	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	97.5%	95.0%	95.0%
Children involved with a Care Management Organization who were maintained in their own homes/community	85.1%	80.0%	82.0%
Children in an OOH treatment setting who were discharged to a lower intensity of services (within Children’s System of Care OOH settings) or discharged home	89.4%	85.0%	85.0%
Average length of stay in OOH setting for discharges (per episode)	11.2 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	\$ 73,466	\$ 70,816	\$ 57,426
Non-State Funds	\$ 37,032	\$ 43,122	\$ 51,122
Key Performance Indicators			
Women’s Services clients that report having more strategies for enhancing their safety after receiving services	97.0%	95.0%	95.0%
Women’s Services clients that have more knowledge of available community resources ..	93.0%	90.0%	90.0%
Children served by the Home Visiting Program who are appropriately immunized	82.8%	82.0%	82.0%
Children served by the Home Visiting Program who are screened for developmental delays	91.5%	90.0%	90.0%
School Based Youth Services Program participants who totally or mostly agree that the Program has helped them do better in school	74.8%	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	71.3%	72.0%	72.0%
Provide educational services to students with disabilities and special needs			
Appropriations (in thousands)			
State Funds	\$ 9,657	\$ 15,327	\$ 15,327
Non-State Funds	\$ 49,597	\$ 45,839	\$ 45,839
Key Performance Indicators			
Eligible students graduating high school while enrolled	98.0%	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	88.0%	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	84.0%	84.0%	84.0%

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

55. SOCIAL SERVICES PROGRAMS

OBJECTIVES

- | | |
|---|--|
| <ol style="list-style-type: none"> 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 and needs, and providing reliable protective services screenings, investigations and decision-making. 4. To maintain manageable caseloads, allowing staff to conduct thorough and appropriate investigations and functional assessments. | <ol style="list-style-type: none"> 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 comprehensive 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. |
|---|--|

CHILDREN AND FAMILIES

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.

EVALUATION DATA

PROGRAM DATA	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Education Services				
Average enrollment (a)	1,227	1,133	1,069	1,069
Child Protection and Permanency				
Active children receiving CP&P services (unduplicated)	173,242	170,022	172,522	174,822
CP&P Family Support services				
Emergency services	\$3,184,000	\$3,183,000	\$3,187,000	\$3,187,000
Case Management services	\$10,872,000	\$10,900,000	\$10,913,000	\$10,913,000
Assessment services	\$44,585,000	\$44,661,000	\$44,714,000	\$44,714,000
Parent services	\$37,551,000	\$37,716,000	\$37,760,000	\$37,760,000
Total Family Support services program cost	\$96,192,000	\$96,460,000	\$96,574,000	\$96,574,000

CHILDREN AND FAMILIES

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Adoption Subsidies				
Average daily population	13,895	13,966	14,001	14,001
Subsidy cost	\$137,874,000	\$139,343,000	\$142,279,000	\$142,279,000
Average annual cost per client	\$9,923	\$9,977	\$10,162	\$10,162
Foster Care				
Kinship Legal Guardianship (KLG) placements				
Average daily population	2,000	1,969	1,905	1,905
Total program cost	\$23,621,000	\$22,531,000	\$21,906,000	\$21,906,000
Average annual cost per client	\$11,811	\$11,443	\$11,499	\$11,499
Resource Family placements				
Average daily population	6,313	6,081	5,961	5,961
Total program cost	\$74,570,000	\$70,572,000	\$68,615,000	\$68,615,000
Average annual cost per client	\$11,812	\$11,605	\$11,511	\$11,511
Total Foster Care				
Average daily population	8,313	8,050	7,866	7,866
Total program cost	\$98,191,000	\$93,103,000	\$90,521,000	\$90,521,000
Average annual cost per client	\$11,812	\$11,566	\$11,508	\$11,508
CP&P Other Residential placements				
Independent Living services				
Number of adolescents	855	900	900	900
Total program cost	\$11,009,000	\$10,793,000	\$10,353,000	\$10,353,000
Average annual cost per client	\$12,876	\$11,992	\$11,503	\$11,503
Emergency placements				
Unduplicated children served	660	660	660	660
Total program cost	\$4,532,000	\$4,281,000	\$4,106,000	\$4,106,000
Average cost per unduplicated child	\$6,867	\$6,486	\$6,221	\$6,221
Total Other Residential placements	\$15,541,000	\$15,074,000	\$14,459,000	\$14,459,000
Out-of-Home placements				
Average daily population	172	172	178	178
Total program cost	\$15,229,000	\$14,176,000	\$16,912,000	\$16,912,000
Average annual cost per client	\$88,541	\$82,419	\$95,011	\$95,011
Children's System of Care				
Community and Evidence-Based services				
Mobile Response and Stabilization services				
Total dispatches	22,818	24,944	24,855	27,171
Total program cost	\$30,692,000	\$33,360,000	\$33,337,000	\$34,105,000
Cost per dispatch	\$1,345	\$1,337	\$1,341	\$1,255
Children with a developmental disability in residential placements	391	419	440	440
Children with a developmental disability eligible to receive Family Support services	17,200	14,683	14,683	14,683
Outpatient/Partial Care/Partial Hospitalization				
Youth served	20,950	21,442	20,669	17,291
Total program cost	\$13,570,000	\$13,980,000	\$13,110,000	\$11,464,000
Cost per youth served	\$648	\$652	\$634	\$663
Care Management services				
Total youth served	21,090	22,180	22,500	22,740
Total program cost	\$81,965,000	\$91,663,000	\$90,867,000	\$96,556,000
Cost per youth served	\$3,886	\$4,133	\$4,039	\$4,246
Intensive In-Home Behavioral Assistance				
Total service hours	758,630	1,020,438	1,068,046	1,286,707
Total program cost	\$71,768,000	\$90,818,000	\$86,412,000	\$118,377,000
Cost per service hour	\$95	\$89	\$81	\$92
Family and Community Partnerships				
Early Childhood/Primary Prevention services				
Home Visitation				
Number of programs	79	79	79	79
Total program cost	\$14,737,000	\$13,360,000	\$20,330,000	\$20,330,000
Cost per program	\$186,544	\$169,114	\$257,342	\$257,342

CHILDREN AND FAMILIES

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Parent education and services				
Number of programs	22	22	22	22
Total program cost	\$5,759,000	\$5,808,000	\$8,838,000	\$8,838,000
Cost per program	\$261,773	\$264,000	\$401,727	\$401,727
Family Support services				
Family Success Centers	50	53	54	58
Total program cost	\$12,344,000	\$15,609,000	\$16,158,000	\$16,158,000
Cost per program	\$246,880	\$294,509	\$299,222	\$278,586
Outreach to at-risk youth				
Number of programs	22	20	20	20
Total program cost	\$2,726,000	\$3,153,000	\$3,264,000	\$3,264,000
Cost per program	\$123,909	\$157,650	\$163,200	\$163,200
Other Family Support services programs				
Total program cost	\$3,955,000	\$3,442,000	\$3,562,000	\$3,562,000
School Linked Youth services				
School Linked Service programs				
Number of program sites	164	189	126	178
Total program cost	\$29,100,000	\$29,289,000	\$28,143,000	\$28,143,000
Cost per program site	\$177,439	\$154,968	\$223,357	\$158,107
NJ Child Assault Prevention (FCP only)				
Number of programs	22	22	22	22
Total program cost	\$1,529,000	\$1,576,000	\$1,515,000	\$1,515,000
Cost per program	\$69,500	\$71,636	\$68,864	\$68,864
Health Centers				
Number of programs	5	5	5	5
Total program cost	\$624,000	\$662,000	\$635,000	\$635,000
Cost per program	\$124,800	\$132,400	\$127,000	\$127,000
Division on Women				
Domestic Violence Prevention programs	41	41	41	41
Total program cost	\$17,276,000	\$17,371,000	\$17,505,000	\$15,265,000
Cost per program	\$421,366	\$423,683	\$426,951	\$372,317
Women's Services programs				
State funds	\$2,536,000	\$2,486,000	\$2,496,000	\$2,496,000
Federal funds	\$1,683,000	\$2,190,000	\$1,724,000	\$1,724,000
Other funds	\$688,000	\$737,000	\$688,000	\$688,000
Total program cost	\$4,907,000	\$5,413,000	\$4,908,000	\$4,908,000
Total funds Division on Women	\$22,183,000	\$22,784,000	\$22,413,000	\$20,173,000
Client information for Division on Women				
Clients served by Women's Referral central hotline	4,094	4,464	4,464	4,464
Displaced homemakers served by funded programs	3,593	3,388	3,388	3,388
Number of rape victims served	3,605	3,548	3,548	3,548
Clients served by Women's Domestic Violence hotline	2,703	2,827	2,827	2,827
PERSONNEL DATA				
Affirmative Action Data				
Male minority	666	651	647	---
Male minority percentage	10.1%	10.0%	9.8%	---
Female minority	2,558	2,548	2,551	---
Female minority percentage	39.0%	39.0%	38.7%	---
Total minority	3,224	3,199	3,198	---
Total minority percentage	49.1%	49.0%	48.6%	---
Position Data				
Filled positions by funding source				
State supported	4,724	4,698	4,789	4,789
Federal	1,521	1,512	1,490	1,490
All other	321	317	307	307
Total positions	6,566	6,527	6,586	6,586
Filled positions by program class				
Education Services	398	393	382	384

CHILDREN AND FAMILIES

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Child Protection and Permanency	5,695	5,680	5,725	5,733
Family and Community Partnerships	21	24	23	22
Training Academy Services and Operations	32	29	21	23
Children's System of Care	19	23	26	27
Administration and Support Services	401	378	409	397
Total positions	6,566	6,527	6,586	6,586

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 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, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom-mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
472,381	6,868	-2,443	476,806	472,465	01	460,072	469,012	469,012	
197,643	16	13	197,672	194,406		186,490	191,490	191,490	
274,738	6,048	-2,456	278,330	277,790		273,170	277,110	277,110	
---	804	---	804	269		412	412	412	
2,127	6	---	2,133	2,127	02	2,127	2,132	2,132	
1,919	---	---	1,919	1,919		1,919	1,919	1,919	
208	---	---	208	208		208	213	213	
---	6	---	6	---		---	---	---	
1,889	---	---	1,889	1,889		---	---	---	
9,432	16,024	224	25,680	25,636	03	1,889	1,889	1,889	
8,201	28	194	8,423	8,396	04	33,425	33,425	33,425	
1,231	68	30	1,329	1,312		14,943	14,943	14,943	
---	15,928	---	15,928	15,928		1,231	1,231	1,231	
8,240	2	---	8,242	8,176		17,251	17,251	17,251	
6,181	---	---	6,181	6,181	05	8,240	8,249	8,249	
2,059	2	---	2,061	1,995		6,181	6,181	6,181	
5,492	---	900	6,392	6,391	06	2,059	2,068	2,068	
3,775	---	---	3,775	3,774		7,455	7,455	7,455	
1,717	---	900	2,617	2,617		3,775	3,775	3,775	
61,669	375	---	62,044	62,017	99	3,680	3,680	3,680	
46,674	---	---	46,674	46,674		61,653	61,785	61,785	
14,995	364	---	15,359	15,342		46,674	46,674	46,674	
---	11	---	11	1		14,979	15,111	15,111	
						---	---	---	
561,230	23,275	-1,319	583,186	578,701		574,861 ^(a)	583,947	583,947	
Less:									
(294,948)	(6,482)	1,526	(299,904)	(299,264)		(295,327)	(299,413)	(299,413)	
---	(16,749)	---	(16,749)	(16,198)		(17,663)	(17,663)	(17,663)	
266,282	44	207	266,533	263,239		261,871	266,871	266,871	
Distribution by Fund and Object									
Personal Services:									
458,869	4,904								
3,163 ^S	15,505 ^R	-2,456	479,985	478,061		481,310	485,396	485,396	
462,032	20,409	-2,456	479,985	478,061		481,310	485,396	485,396	
4,749	7 ^R	-452	4,405	4,364		4,371	4,371	4,371	

CHILDREN AND FAMILIES

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom-mended	
<u>DIRECT STATE SERVICES</u>									
21,414	1,259 388 ^R	41	23,102	21,569		18,289	18,289	18,289	
	98								
39,342	143 ^R	453	40,036	40,036		36,671	36,671	36,671	
2,400	---	---	2,400	2,336					
3,500	---	---	3,500	3,500					
3,775									
1,717 ^S	---	900	6,392	6,391		7,455	7,455	7,455	
1,524	---	---	1,524	1,524		1,524	1,524	1,524	
15,545	---	---	15,545	15,545					
5,232	463 407 ^R	195	6,297	5,375		6,196	6,196	6,196	
(294,948)	(6,482)	1,526	(299,904)	(299,264)		(295,327)	(299,413)	(299,413)	
---	(16,749)	---	(16,749)	(16,198)		(17,663)	(17,663)	(17,663)	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
481,195	10,460	6,025	497,680	483,930		488,205	482,555	482,555	
439,871	---	5,950	445,821	435,644		437,771	432,121	432,121	
41,324	2,677	75	44,076	42,159		43,580	43,580	43,580	
---	7,783	---	7,783	6,127		6,854	6,854	6,854	
514,784	1,648	40,566	556,998	553,345		562,685	586,935	586,935	
337,681	---	19,985	357,666	355,576		363,472	384,862	384,862	
177,103	-85	20,581	197,599	196,175		199,063	201,923	201,923	
---	1,733	---	1,733	1,594		150	150	150	
101,830	17,656	3,308	122,794	107,402					
67,526	73	3,265	70,864	70,619		67,776	54,386	54,386	
34,304	15,360	43	49,707	35,533		41,789	49,789	49,789	
---	2,223	---	2,223	1,250		1,333	1,333	1,333	
1,081	28,764	-10	29,835	29,740		27,357	27,357	27,357	
1,081	25	-10	1,096	1,001		1,081	1,081	1,081	
---	28,739	---	28,739	28,739		26,276	26,276	26,276	
663	220	---	883	795					
663	220	---	883	795		658	658	658	
						658	658	658	
1,099,553	58,748	49,889	1,208,190	1,175,212		1,189,803	1,203,013	1,203,013	
(254,475)	(18,197)	(20,689)	(293,361)	(275,663)		(286,171)	(297,031)	(297,031)	
---	(40,478)	---	(40,478)	(37,710)		(34,613)	(34,613)	(34,613)	
845,078	73	29,200	874,351	861,839		869,019	871,369	871,369	
Distribution by Fund and Object									
Grants:									
10,024	---	---	10,024	8,702					
2,000	---	---	2,000	2,000		10,024	10,024	10,024	
---	---	---	---	---		2,000	1,150	1,150	
15,078	---	---	15,078	15,074		4,800	---	---	
12,321	137 3,665 ^R	---	16,123	14,176		14,459	14,459	14,459	
						16,912	16,912	16,912	

CHILDREN AND FAMILIES

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
86,006	---	---	86,006	84,136	01	84,250	84,250	84,250	
12,324	---	---	12,324	12,324	01	12,324	12,324	12,324	
95,716	3,904 ^R	---	99,697	93,103	01	90,521	90,521	90,521	
139,346	---	---	139,346	139,343	01	142,279	142,279	142,279	
7,558	---	---	7,558	7,465	01	7,558	7,558	7,558	
---	1,023	---	1,023	1,023	01	---	---	---	
1,556	---	---	1,556	1,556	01	1,556	1,556	1,556	
537	---	---	537	537	01	537	537	537	
59,877	633	5,950	66,460	65,735	01	62,289	62,289	62,289	
31,516	---	---	31,516	31,516	01	31,516	31,516	31,516	
7,061	---	---	7,061	7,061	01	7,180	7,180	7,180	
275 ^S	1,021	75	8,432	7,240	01	7,180	7,180	7,180	
78,833	---	12,830	91,663	91,663	02	90,867	96,556	96,556	
275,323	780	---	276,227	276,088	02	284,900	278,660	278,660	
32,735	953 ^R	-829	26,779	25,367	02	29,820	25,418	25,418	
26,562	---	-5,956	26,779	25,367	02	33,337	34,105	34,105	
63,868	---	6,798	33,360	33,360	02	86,412	118,377	118,377	
---	---	27,251	91,119	90,818	02	3,687	1,803	1,803	
3,762	---	-367	3,395	3,369	02	13,110	11,464	11,464	
13,149	---	839	13,988	13,980	02	13,552	13,552	13,552	
13,552	---	---	13,552	12,980	02	4,000	4,000	4,000	
4,000	---	---	4,000	4,000	02	3,000	3,000	3,000	
3,000	-85	---	2,915	1,720	02	29,168	29,168	29,168	
21,648	9,573	-456	30,765	19,168	03	30,293	30,293	30,293	
30,293	1,430	72	31,795	31,527	03	18,079	18,079	18,079	
18,079	364	3,786	22,229	22,204	03	22,413	20,173	20,173	
21,221	1,881	---	24,235	22,784	03	180	180	180	
38 ^S	1,095 ^R	---	24,235	22,784	03	100	---	---	
---	547	---	650	176	03	2,800	---	---	
100	103 ^R	---	100	100	03	---	---	---	
2,800	---	---	2,800	2,646	03	250	---	---	
---	---	---	---	---	03	7,615	7,615	7,615	
7,549	2,663	-94	10,220	8,797	03	27,357	27,357	27,357	
102 ^S	98	---	29,835	29,740	04	658	658	658	
1,081	28,666 ^R	-10	29,835	29,740	99	---	---	---	
663	220	---	883	795	99	---	---	---	
Less:									
(254,475)	(18,197)	(20,689)	(293,361)	(275,663)		(286,171)	(297,031)	(297,031)	
---	(40,478)	---	(40,478)	(37,710)		(34,613)	(34,613)	(34,613)	
1,111,360	117	29,407	1,140,884	1,125,078	Grand Total State Appropriation	1,130,890	1,138,240	1,138,240	

CHILDREN AND FAMILIES

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2017 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
549,423	24,679	19,163	593,265	574,927	<i>Total Federal Funds</i>		581,498	596,444	596,444
---	57,227	---	57,227	53,908	<i>Total All Other Funds</i>		52,276	52,276	52,276
1,660,783	82,023	48,570	1,791,376	1,753,913	GRAND TOTAL ALL FUNDS		1,764,664	1,786,960	1,786,960

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2017 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 \$7.191 million will be transferred from the Department of Human Services to support substance use disorder treatment programs.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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.

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

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

Of the amounts hereinabove appropriated for Foster Care and Subsidized Adoption, such amounts as determined by the Department of Children and Families may be transferred between such accounts to address the movement of children from foster care to a permanent adoption setting, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Purchase of Social Services account, \$1,000,000 is appropriated for the programs administered under the "New Jersey Homeless Youth Act," P.L.1999, c.224 (C.9:12A-2 et seq.), and the Division of Child Protection and Permanency shall prioritize the expenditure of this allocation to address transitional living services in the division's region that is experiencing the most severe over-capacity.

Of the amounts hereinabove appropriated for the Purchase of Social Services, an amount as specified in the Memorandum of Agreement between the Department of Children and Families and the Department of Human Services Division of Family Development shall be transferred to the Department of Human Services Division of Family Development to fund the Post Adoption Child Care Program, subject to the approval of the Director of the Division of Budget and Accounting.

Funds recovered under P.L.1951, c.138 (C.30:4C-1 et seq.) during the current fiscal year are appropriated for resource families and other out-of-home placements.

Receipts from counties for persons under the care and supervision of the Division of Child Protection and Permanency are appropriated for the purpose of providing State Aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred among accounts in the Children's System of Care program classification. Amounts may also be transferred to and from various items of appropriation within the General Medical Services program classification of the Division of

CHILDREN AND FAMILIES

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

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 2018 budget for the Department of Community Affairs totals \$827.7 million, a decrease of \$13.9 million or 1.7% under the fiscal 2017 adjusted appropriation of \$841.6 million.

Municipal Aid

The fiscal 2018 budget provides over \$1.5 billion in municipal aid to New Jersey's 565 municipalities, about \$739 million of which is budgeted in the DCA. In fiscal 2018, \$639.2 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 \$93 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, 2016					Year Ending June 30, 2018		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
40,226	24,288	-6,635	57,879	56,115	41,038	40,744	40,744
44,390	1,431	6,850	52,671	48,045	54,035	45,640	45,640
1,600	114	---	1,714	1,503	1,600	1,600	1,600
86,216	25,833	215	112,264	105,663	96,673	87,984	87,984
PROPERTY TAX RELIEF FUND							
715,915	---	-319,381	396,534	394,835	744,915	739,715	739,715
715,915	---	-319,381	396,534	394,835	744,915	739,715	739,715
802,131	25,833	-319,166	508,798	500,498	841,588	827,699	827,699
<i>Total Appropriation, Department of Community Affairs</i>							

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Community Development Management							
8,466	3,797	134	12,397	12,379	8,604	8,604	8,604
3,135	385	---	3,520	2,252	3,164	3,164	3,164
12,580	7,025	---	19,605	19,604	12,994	12,994	12,994
---	950	---	950	950	---	---	---
418	---	---	418	418	435	435	435

COMMUNITY AFFAIRS

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2017 Adjusted Approp.	Requested	Recommended
7,553	11,977	-6,854	12,676	12,608	Uniform Fire Code	7,703	7,703	7,703
32,152	24,134	-6,720	49,566	48,211	<i>Subtotal</i>	32,900	32,900	32,900
100	---	-4	96	96	Social Services Programs			
					Community Resources	100	100	100
4,512	154	-72	4,594	4,238	State Subsidies and Financial Aid			
					Local Government Services	4,512	4,512	4,512
649	---	---	649	596	Management and Administration			
2,813	---	161	2,974	2,974	Historic Trust	654	654	654
					Administration and Support Services	2,872	2,578	2,578
3,462	---	161	3,623	3,570	<i>Subtotal</i>	3,526	3,232	3,232
40,226	24,288	-6,635	57,879	56,115	<i>Total Direct State Services - General Fund</i>	41,038	40,744	40,744
40,226	24,288	-6,635	57,879	56,115	TOTAL DIRECT STATE SERVICES	41,038	40,744	40,744
					GRANTS-IN-AID - GENERAL FUND			
					Community Development Management			
919	216	---	1,135	767	Housing Code Enforcement	919	919	919
25,410	828	3	26,241	22,250	Housing Services	35,410	35,160	35,160
8,571	387	6,847	15,805	15,538	Uniform Fire Code	8,571	8,571	8,571
34,900	1,431	6,850	43,181	38,555	<i>Subtotal</i>	44,900	44,650	44,650
9,490	---	---	9,490	9,490	Social Services Programs			
					Community Resources	9,135	990	990
44,390	1,431	6,850	52,671	48,045	<i>Total Grants-In-Aid - General Fund</i>	54,035	45,640	45,640
44,390	1,431	6,850	52,671	48,045	TOTAL GRANTS-IN-AID	54,035	45,640	45,640
					STATE AID - GENERAL FUND			
					Community Development Management			
---	114	---	114	32	Housing Services	---	---	---
1,600	---	---	1,600	1,471	State Subsidies and Financial Aid			
					Local Government Services	1,600	1,600	1,600
1,600	114	---	1,714	1,503	<i>Total State Aid - General Fund</i>	1,600	1,600	1,600
					STATE AID - PROPERTY TAX RELIEF FUND			
					State Subsidies and Financial Aid			
715,915	---	-319,381	396,534	394,835	Local Government Services	744,915	739,715	739,715
715,915	---	-319,381	396,534	394,835	<i>Total State Aid - Property Tax Relief Fund</i>	744,915	739,715	739,715
717,515	114	-319,381	398,248	396,338	TOTAL STATE AID	746,515	741,315	741,315
802,131	25,833	-319,166	508,798	500,498	<i>Total Appropriation, Department of Community Affairs</i>	841,588	827,699	827,699

CORE MISSIONS SUMMARY

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Building Safety			
Appropriations (in thousands)			
State Funds	\$ 63,092	\$ 40,009	\$ 39,955
Non-State Funds	\$ 20,316	\$ 29,938	\$ 37,591
Key Performance Indicators			
Construction specification reviews performed within 20 business days	56.0%	80.0%	85.0%
Multiple dwelling unit inspections completed that are required to be performed by the State	80.0%	90.0%	90.0%
Fire safety inspections completed that are required to be performed by the State (a)	132.0%	95.0%	95.0%
Notes:			
(a) Data include all completed inspections on an annualized basis; data can exceed 100% when required prior-year inspections are completed.			
Housing Assistance			
Appropriations (in thousands)			
State Funds	\$ 22,438	\$ 35,921	\$ 35,640
Non-State Funds	\$ 269,560	\$ 332,364	\$ 332,514
Key Performance Indicators			
Affordable housing units financed	6,199	5,500	3,750
Spending rate on federal rental assistance vouchers	97.0%	98.0%	98.0%
Spending rate on rental assistance in the State program	87.0%	90.0%	95.0%
Community Development & Support Services			
Appropriations (in thousands)			
State Funds	\$ 13,347	\$ 13,559	\$ 5,376
Non-State Funds	\$ 150,890	\$ 186,089	\$ 182,564
Key Performance Indicators			
Households receiving energy assistance	297,354	300,000	300,000
Units weatherized with energy assistance funding	2,273	2,500	2,250
Number of individuals with disabilities participating in athletic programs	27,144	22,000	22,000
Local Government Operations			
Appropriations (in thousands)			
State Funds	\$ 401,629	\$ 752,099	\$ 746,728
Non-State Funds	\$ 861	\$ 1,350	\$ 1,350
Key Performance Indicators			
Municipal budgets with tax levy increases within 2% statutory cap (reported on CY basis)	565	565	565

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

OBJECTIVES

1. To support balanced housing activities throughout the state by providing grants and technical assistance to municipalities for the establishment of neighborhood rehabilitation programs, the development of revitalization strategies, planning and sustainable development concepts and construction of low- and moderate-income housing.
2. To provide for the protection of the health, safety, welfare and rights of the residents of the state's rooming and boarding homes.
3. To preserve the existing multi-family housing stock in the state and protect the health and safety of the occupants.
4. To protect the public safety by ensuring that all buildings constructed in New Jersey meet required uniform construction standards.

5. To ensure that all the areas of the state are protected by a uniform, minimum fire safety code and that uniform and thorough fire safety inspections protect the public and firefighters in buildings which pose a serious life safety hazard. To serve as the lead State fire service agency.
6. To protect purchasers of units in condominiums, cooperatives, retirement communities and other planned real estate developments by regulating such developments and requiring full and fair disclosure in their disposition; to protect the residents of continuing care retirement communities from a provider becoming insolvent or unable to provide responsible care.
7. To provide rental assistance payments to low-income families and rehabilitation of existing housing units, with a special emphasis on services to those with disabilities and special needs, 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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Housing Code Enforcement				
Buildings registered	93,823	94,693	94,693	94,693
Dwelling units registered	1,037,338	1,045,350	1,045,350	1,045,350
Dwelling units requiring inspection	208,171	226,646	226,076	226,076
Dwelling units inspected	188,524	175,139	180,861	180,861
Percentage of dwelling units inspected	91%	77%	80%	80%

COMMUNITY AFFAIRS

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Cost per unit inspected, State	\$36.95	\$43.62	\$43.62	\$43.62
Cost per unit inspected, local	\$34.17	\$33.37	\$33.37	\$33.37
Penalties issued	3,529	8,668	8,668	8,668
Housing Services				
Housing units produced	5,617	6,199	5,500	3,750
Homelessness Prevention				
Households assisted	1,550	948	1,000	1,000
Shelter beds funded	21	10	65	20
Uniform Construction Code				
Permits issued	6,127	6,184	6,184	6,184
Inspections	19,414	24,091	24,091	24,091
Officials licensed	4,439	4,293	4,293	4,293
Plans reviewed	774	762	762	762
State Building Unit				
Annual permits	20	33	33	33
Construction permits issued	1,013	774	774	774
Certificates of occupancy and approvals issued	861	821	821	821
Continuing education and training programs offered	349	298	298	298
Elevator Safety Unit				
Devices registered	36,399	36,994	36,994	36,994
State-administered municipalities	470	472	472	472
Liquefied petroleum gas inspections	1,457	1,505	1,505	1,505
Amusement ride inspections	14,154	14,702	14,702	14,702
Ski lift inspections	132	126	132	126
Boarding Home Regulation and Assistance				
Evaluations	1,580	1,512	1,580	1,512
Reevaluations	949	1,069	1,069	1,069
Closings - imminent hazard	3	1	1	1
Permanent licenses	1,358	1,351	1,351	1,351
Penalties issued	365	330	330	330
Complaints filed	296	276	276	276
Uniform Fire Code				
Life hazards registered	71,245	70,280	70,530	70,780
State inspections or reinspections performed	16,756	20,364	19,236	19,336
Fire officials and inspectors certified	3,500	3,500	3,598	3,800
State-owned and maintained buildings inspected or reinspected	6,919	8,886	8,800	8,850
National fire incident reporting - participating organizations .	510	632	481	700
Local enforcement monitoring	70	62	70	70
Fire investigations	180	216	200	200
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	251	259	234	254
All other	503	503	490	505
Total positions	754	762	724	759
Filled positions by program class				
Housing Code Enforcement	116	116	111	115
Housing Services	221	214	197	203
Uniform Construction Code	252	255	254	259
Sandy Recovery	62	78	65	81
Boarding Home Regulation and Assistance	18	16	13	14
Codes and Standards	8	6	6	7
Uniform Fire Code	77	77	78	80
Total positions	754	762	724	759

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

COMMUNITY AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
8,466	3,797	134	12,397	12,379	Housing Code Enforcement	01	8,604	8,604	8,604
3,135	385	---	3,520	2,252	Housing Services	02	3,164	3,164	3,164
12,580	7,025	---	19,605	19,604	Uniform Construction Code	06	12,994	12,994	12,994
---	950	---	950	950	Boarding Home Regulation and Assistance	12	---	---	---
418	---	---	418	418	Codes and Standards	13	435	435	435
7,553	11,977	-6,854	12,676	12,608	Uniform Fire Code	18	7,703	7,703	7,703
32,152	24,134	-6,720	49,566	48,211	Total Direct State Services		32,900^(a)	32,900	32,900
Distribution by Fund and Object									
Personal Services:									
27,948	23,431 ^R	-11,267	40,155	28,051	Salaries and Wages		28,667	28,667	28,667
---	---	---	---	12,073	Employee Benefits		---	---	---
27,948	23,474	-11,267	40,155	40,124	Total Personal Services		28,667	28,667	28,667
86	81	-23	144	142	Materials and Supplies		86	86	86
563	130	3,185	3,878	3,833	Services Other Than Personal		563	563	563
102	43	233	378	378	Maintenance and Fixed Charges		102	102	102
Special Purpose:									
1,752	139	---	1,891	1,080	Affordable Housing	02	1,766	1,766	1,766
1,326	237	---	1,563	1,116	Local Planning Services	02	1,341	1,341	1,341
375	19	672	1,066	1,047	Local Fire Fighters' Training	18	375	375	375
---	11	480	491	491	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
919	216	---	1,135	767	Housing Code Enforcement	01	919	919	919
25,410	828	3	26,241	22,250	Housing Services	02	35,410	35,160	35,160
8,571	387	6,847	15,805	15,538	Uniform Fire Code	18	8,571	8,571	8,571
34,900	1,431	6,850	43,181	38,555	Total Grants-in-Aid		44,900	44,650	44,650
Distribution by Fund and Object									
Grants:									
919	216	---	1,135	767	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	1,200	Prevention of Homelessness	02	4,360	4,360	4,360
---	828	3	831	---	Downtown Business Improvement Loan Fund	02	---	---	---
18,500	---	---	18,500	18,500	State Rental Assistance Program	02	18,500	18,500	18,500
250	---	---	250	250	Camden County Housing First Pilot Program	02	250	---	---
---	---	---	---	---	Lead-Safe Home Renovation Pilot Program	02	10,000	10,000	10,000
8,425	387	6,993	15,805	15,538	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

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Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
Distribution by Fund and Program									
---	114	---	114	32	Housing Services	02	---	---	---
---	114	---	114	32	Total State Aid				
Distribution by Fund and Object									
State Aid:									
---	114	---	114	32	Relocation Assistance	02	---	---	---
67,052	25,679	130	92,861	86,798	Grand Total State Appropriation				
						77,800	77,550	77,550	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
288,787	92,401	---	381,188	233,951	Housing Services	02	292,087	291,137	291,137
30	15	---	45	38	Uniform Construction Code	06	30	30	30
---	98,890	---	98,890	98,890	Sandy Recovery	10	---	---	---
288,817	191,306	---	480,123	332,879	Total Federal Funds				
						292,117	291,167	291,167	
All Other Funds									
---	---	---	---	---	Housing Code Enforcement	01	3,797	3,797	3,797
---	15,243	---	---	---					
---	47,772 ^R	94	63,109	41,155	Housing Services	02	48,300	49,400	49,400
---	1	---	---	---					
---	1,513 ^R	157	1,671	1,510	Uniform Construction Code	06	11,878	12,628	12,628
---	1,302 ^R	---	1,302	1,110	Sandy Recovery	10	---	---	---
---	---	---	---	---	Boarding Home Regulation and Assistance	12	936	950	950
---	239	---	---	---					
---	166 ^R	---	405	141	Uniform Fire Code	18	12,327	20,216	20,216
---	3,053	10	3,063	---	New Jersey Meadowlands Commission ^(b)	20	---	---	---
---	69,289	261	69,550	43,916	Total All Other Funds				
355,869	286,274	391	642,534	463,593	GRAND TOTAL ALL FUNDS				
						447,155	455,708	455,708	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2017 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$364,000 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

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the preceding fiscal year in the Uniform Construction Code Revolving Fund are appropriated for expenses of code enforcement activities.

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

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

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

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

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 and the Prevention of Homelessness 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.

Of the amount hereinabove appropriated for the Lead-Safe Home Renovation Pilot Program, such amounts as are necessary may be transferred to the Revolving Housing Development and Demonstration Grant Fund for the purpose of remediating lead in dwellings statewide, and such amounts as are determined by the State Treasurer to be necessary may be transferred to the Division of Family Health Services in the Department of Health for purposes in accordance with N.J.A.C.8.51-1.1 et seq, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

Language Recommendations -- State Aid - General Fund

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

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

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

55. SOCIAL SERVICES PROGRAMS

OBJECTIVES

- | | |
|---|--|
| <p>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</p> | <p>in communities and to foster self-sufficiency in individuals and families.</p> <p>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.</p> |
|---|--|

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3. To assess and respond to the recreation needs of New Jersey's citizens with intellectual disabilities and physical challenges through events coordinated by Special Olympics New Jersey, Wheelchair Sports Council of New Jersey, Association of Blind Athletes of New Jersey and the New Jersey Titans Team.
4. To promote representation of the interests and needs of the state's low- and moderate-income people in State policy deliberations on issues of relevance to them.

PROGRAM CLASSIFICATIONS

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

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

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Community Resources				
Community action agencies	25	25	25	25
Persons served by community action agencies	340,000	350,000	350,000	350,000
Recreation programs for individuals with disabilities	33	34	35	35
Units weatherized	3,380	2,273	2,500	2,250
Low Income Home Energy Assistance Program				
Number of households served	312,201	297,354	300,000	300,000
Number of household members served	834,000	794,000	800,000	800,000
Total assistance expenditures	\$106,620,669	\$96,570,399	\$105,000,000	\$105,000,000
Average assistance payments per household	\$342	\$325	\$350	\$350

PERSONNEL DATA

Position Data

Filled positions by funding source

Federal	37	34	33	33
Total positions	37	34	33	33

Filled positions by program class

Community Resources	37	34	33	33
Total positions	37	34	33	33

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2017 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
100	---	-4	96	96	05	100	100	100
100	---	-4	96	96	100 (a)		100	100

COMMUNITY AFFAIRS

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Object									
Personal Services:									
76	---	-1	75	75		76	76	76	
Salaries and Wages									
						76	76	76	
<i>Total Personal Services</i>						<u>76</u>	<u>76</u>	<u>76</u>	
76	---	-1	75	75					
Services Other Than Personal						24	24	24	
24	---	-3	21	21					
						24	24	24	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
9,490	---	---	9,490	9,490	05	9,135	990	990	
Community Resources									
						9,135	990	990	
<i>Total Grants-in-Aid</i>						<u>9,135</u>	<u>990</u>	<u>990</u>	
Distribution by Fund and Object									
Grants:									
585	---	---	585	585	05	585	585	585	
Recreation for the Handicapped									
						585	585	585	
405	---	---	405	405	05	405	405	405	
Special Olympics									
						405	405	405	
3,500	---	---	3,500	3,500					
New Jersey Re-entry Corporation - One-Stop Offender Re-entry Services					05	2,500	---	---	
						2,500	---	---	
1,500	---	---	1,500	1,500	05	2,500	---	---	
Volunteers of America - Re-entry Services									
						2,500	---	---	
2,500	---	---	2,500	2,500	05	---	---	---	
City of Orange - Community Center for Youth and Seniors									
						---	---	---	
1,000	---	---	1,000	1,000	05	---	---	---	
City of Newark - Anti-Violence Out-of-School Youth Summer Program									
						---	---	---	
---	---	---	---	---	05	3,000	---	---	
First Tee Program - County of Essex									
						3,000	---	---	
---	---	---	---	---	05	145	---	---	
Boys and Girls Clubs of New Jersey - At Risk Youth									
						145	---	---	
9,590	---	-4	9,586	9,586	Grand Total State Appropriation		9,235	1,090	1,090
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
167,862	3,971	---	171,833	137,475	05	169,275	165,750	165,750	
Community Resources									
						169,275	165,750	165,750	
<i>Total Federal Funds</i>						<u>169,275</u>	<u>165,750</u>	<u>165,750</u>	
All Other Funds									
---	62 6,879 ^R	---	6,941	6,929	05	8,736	8,736	8,736	
Community Resources									
						8,736	8,736	8,736	
<i>Total All Other Funds</i>						<u>8,736</u>	<u>8,736</u>	<u>8,736</u>	
177,452	10,912	-4	188,360	153,990	GRAND TOTAL ALL FUNDS		187,246	175,576	175,576

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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.

COMMUNITY AFFAIRS

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 75. STATE SUBSIDIES AND FINANCIAL AID

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

04. **Local Government Services.** Provides assistance to local governments and authorities in developing and strengthening managerial, planning and financial competence; administers statutory and regulatory programs overseeing local government financial activities and ethics programs; conducts research and generates reports on local fiscal and operational activities; administers State Aid providing property tax relief to municipalities; assists fiscally distressed municipalities

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

09. **Urban Enterprise Zone Authority.** The Urban Enterprise Zone (UEZ) program consists of 27 zones in 32 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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Local Government Services				
Managerial competence				
Local Public Contracts Law - assistance requests processed	4,700	4,750	4,750	4,750
Deferred compensation plans approved	20	31	20	20
Cooperative purchasing plans approved	20	24	20	20
Municipalities receiving self-insurance assistance	5	5	5	5
Municipalities approved to enroll in joint insurance pools	20	25	25	18
Applications for professional certification exams	496	525	473	550
Professional certifications issued	175	200	242	250
Length of Service Award Program - plans approved	---	1	1	1
Qualified purchasing agent certificates issued	93	120	81	150
Continuing education programs approved	903	950	1,004	1,000
Research and technical assistance				
Budget amendments reviewed	3,900	3,950	3,500	3,000
Single audit reviews conducted	50	90	90	90
Joint insurance pools supervised	38	40	39	39
Number of officials enrolled in GovConnect	5,850	5,900	5,900	5,950
Number of GovConnect postings	1,100	1,175	1,175	1,200
Authority regulation				
Authority budgets approved	480	568	565	563
Authority project financing proposals reviewed	80	109	83	85
Authorities assisted	490	568	565	563
Registered municipal accountants and certified public accountants assisted	350	350	350	350
Local Government Ethics Law				
Complaints filed against local officials	80	75	60	60
Local codes of ethics reviewed	2	1	2	2
Requests for advisory opinions	10	20	20	20
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	43	39	38	38
All other	7	7	7	7
Total positions	50	46	45	45
Filled positions by program class				
Local Government Services	43	39	38	38

COMMUNITY AFFAIRS

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Urban Enterprise Zone Authority	7	7	7	7
Total positions	50	46	45	45

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,512	154	-72	4,594	4,238	04	4,512	4,512	4,512	
4,512	154	-72	4,594	4,238		4,512 ^(a)	4,512	4,512	
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	---					
4,230	154 ^R	-300	4,084	3,728		84	84	84	
4,230	154	-300	4,084	3,728		4,146	4,146	4,146	
40	---	-2	38	38		84	84	84	
227	---	216	443	443		4,146	4,146	4,146	
15	---	14	29	29		4,230	4,230	4,230	
						40	40	40	
						227	227	227	
						15	15	15	
<u>STATE AID</u>									
Distribution by Fund and Program									
717,515	---	-319,381	398,134	396,306	04	746,515	741,315	741,315	
1,600	---	---	1,600	1,471		1,600	1,600	1,600	
715,915	---	-319,381	396,534	394,835		744,915	739,715	739,715	
717,515	---	-319,381	398,134	396,306		746,515	741,315	741,315	
1,600	---	---	1,600	1,471		1,600	1,600	1,600	
715,915	---	-319,381	396,534	394,835		744,915	739,715	739,715	
Distribution by Fund and Object									
State Aid:									
594,082	---	-341,881	252,201	252,097					
1,600	---	---	1,600	1,471	04	623,082	639,238	639,238	
4,000	---	---	4,000	4,000	04	1,600	1,600	1,600	
4,000	---	---	4,000	3,851	04	4,000	---	---	
107,350	---	22,500	129,850	128,404	04	4,000	1,000	1,000	
6,483	---	---	6,483	6,483	04	107,350	92,994	92,994	
722,027	154	-319,453	402,728	400,544		751,027	745,827	745,827	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	861 ^R	---	861	861	09	1,350	1,350	1,350	

COMMUNITY AFFAIRS

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	2017 Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
---	861	---	861	861	OTHER RELATED APPROPRIATIONS			
722,027	1,015	-319,453	403,589	401,405	<i>Total All Other Funds</i>			
						<u>1,350</u>	<u>1,350</u>	<u>1,350</u>
					GRAND TOTAL ALL FUNDS			
						<u>752,377</u>	<u>747,177</u>	<u>747,177</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

Language Recommendations -- State Aid - 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, fiscal year 2016, and fiscal year 2018 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 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 preparing the Best Practices Inventory, the director shall identify best municipal practices in the areas of general administration, fiscal management, and operational activities, as well as the particular circumstances of a municipality, in determining the minimum score acceptable for the release of the total annual amount due for the current fiscal year.

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

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

COMMUNITY AFFAIRS

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

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

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

at the Council's discretion, and provide training seminars and guidance to records custodians.

PROGRAM CLASSIFICATIONS

49. **Historic Trust.** The New Jersey Historic Trust and associated administrative costs are affiliated with the Department of Community Affairs. The Historic Trust, through the Garden State Historic Preservation Trust Fund, 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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Historic Trust				
Historic Trust grants	33	31	56	66
Government Records Council				
Formal complaints received	395	397	400	420
Public inquiries received	2,098	2,025	2,112	2,100
PERSONNEL DATA				
Affirmative action data				
Male minority	108	107	101	---
Male minority percentage	10.9%	11.2%	11.6%	---
Female minority	239	236	220	---
Female minority percentage	24.1%	24.6%	25.4%	---
Total minority	347	343	321	---
Total minority percentage	35.0%	35.8%	37.0%	---
Position Data				
Filled positions by funding source				
State supported	49	47	46	46
All other	18	21	19	20
Total positions	67	68	65	66
Filled positions by program class				
Historic Trust	6	6	6	6
Administration and Support Services	61	62	59	60
Total positions	67	68	65	66

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S) Supplemental	Year Ending June 30, 2016				2017 Prog. Class.	2017 Adjusted Approp.	Year Ending June 30, 2018		
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended			Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
649	---	---	649	596	Historic Trust	49	654	654	654
2,813	---	161	2,974	2,974	Administration and Support Services	99	2,872	2,578	2,578
<u>3,462</u>	<u>---</u>	<u>161</u>	<u>3,623</u>	<u>3,570</u>	Total Direct State Services		<u>3,526</u> (a)	<u>3,232</u>	<u>3,232</u>
Distribution by Fund and Object									
Personal Services:									
2,103	---	119	2,222	2,222	Salaries and Wages		2,156	2,016	2,016
<u>2,103</u>	<u>---</u>	<u>119</u>	<u>2,222</u>	<u>2,222</u>	Total Personal Services		<u>2,156</u>	<u>2,016</u>	<u>2,016</u>
8	---	4	12	12	Materials and Supplies		8	8	8
74	---	44	118	118	Services Other Than Personal		74	60	60
16	---	-6	10	10	Maintenance and Fixed Charges		16	16	16
Special Purpose:									
649	---	---	649	596	Historic Trust/Open Space Administrative Costs	49	654	654	654
<u>612</u>	<u>---</u>	<u>---</u>	<u>612</u>	<u>612</u>	Government Records Council	99	<u>618</u>	<u>478</u>	<u>478</u>
<u>3,462</u>	<u>---</u>	<u>161</u>	<u>3,623</u>	<u>3,570</u>	Grand Total State Appropriation		<u>3,526</u>	<u>3,232</u>	<u>3,232</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	152	---	152	152	Historic Trust	49	---	---	---
---	<u>152</u>	---	<u>152</u>	<u>152</u>	Total Federal Funds		---	---	---
All Other Funds									
---	464	---	1,106	358	Historic Trust	49	25	25	25
---	642 ^R	---			Administration and Support Services	99	1,500	1,500	1,500
---	1,141	500	3,697	2,701					
---	<u>2,056^R</u>	<u>500</u>	<u>4,803</u>	<u>3,059</u>	Total All Other Funds		<u>1,525</u>	<u>1,525</u>	<u>1,525</u>
<u>3,462</u>	<u>4,455</u>	<u>661</u>	<u>8,578</u>	<u>6,781</u>	GRAND TOTAL ALL FUNDS		<u>5,051</u>	<u>4,757</u>	<u>4,757</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$2,000 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; the "Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bond Act of 2009," P.L.2009, c.117; and the Preserve New Jersey Historic Preservation 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 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, the 2009 Historic Preservation Fund, and the Preserve New Jersey 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 (DOC) is to protect the public by operating safe, secure and humane correctional facilities. The mission is realized through effective supervision, proper classification and appropriate treatment of offenders, and by providing services that promote successful re-entry into society.

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

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

Budget Highlights

The fiscal year 2018 budget for the Department of Corrections totals \$1.024 billion, a decrease of \$29.1 million or 2.8% under the fiscal 2017 adjusted appropriation of \$1.053 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 Division of Mental Health and Addiction Services (DMHAS).

The fiscal 2018 budget recommendation for State prison facilities totals \$775.0 million, an increase of \$4.4 million or 0.6% over the fiscal 2017 adjusted appropriation of \$770.6 million. The increase is largely attributable to the annualized cost of repopulating the Mid-State Correctional Facility, but is partially offset by savings and efficiencies at other facilities. The growth also includes an additional \$2.0 million for the substance use disorder treatment program at the Mid-State Correctional Facility.

The fiscal 2018 budget recommendation for System-wide Program Support totals \$134.5 million, a decrease of \$31.4 million or 18.9% under the fiscal 2017 adjusted appropriation of \$165.9 million.

The fiscal 2018 budget recommendation for Central Planning, Direction and Management totals \$17.4 million, a decrease of \$1.6 million or 8.2% under the fiscal 2017 adjusted appropriation of \$19.0 million, primarily due to non-recurring debt service costs.

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 2018 budget for the State Parole Board totals \$97.2 million, a decrease of \$500,000 or 0.5% under the fiscal 2017 adjusted appropriation of \$97.7 million. This reduction is due to expected operational efficiencies.

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, 2016					Year Ending June 30, 2018		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
935,619	11,466	20,011	967,096	937,254	920,814	920,950	920,950
109,561	---	-2,467	107,094	103,590	109,861	103,161	103,161
---	3,100	2,296	5,396	2,182	---	---	---
1,045,180	14,566	19,840	1,079,586	1,043,026	1,030,675	1,024,111	1,024,111
PROPERTY TAX RELIEF FUND							
22,500	---	---	22,500	21,259	22,500	---	---
22,500	---	---	22,500	21,259	22,500	---	---
1,067,680	14,566	19,840	1,102,086	1,064,285	1,053,175	1,024,111	1,024,111
Total Appropriation, Department of Corrections							

CORRECTIONS

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES - GENERAL FUND								
Detention and Rehabilitation								
499,536	175	-8,332	491,379	483,854	Institutional Control and Supervision	485,167	488,401	488,401
244,370	19	-951	243,438	237,662	Institutional Care and Treatment	248,674	248,719	248,719
38,535	583	1,108	40,226	37,084	Institutional Program Support	38,133	37,262	37,262
70,507	9,520	29,135	109,162	98,598	Administration and Support Services	68,083	67,871	67,871
<u>852,948</u>	<u>10,297</u>	<u>20,960</u>	<u>884,205</u>	<u>857,198</u>	<i>Subtotal</i>	<u>840,057</u>	<u>842,253</u>	<u>842,253</u>
Parole								
45,611	---	---	45,611	45,218	Parole	45,937	46,199	46,199
13,238	---	---	13,238	11,848	State Parole Board	12,038	11,699	11,699
4,008	---	---	4,008	3,864	Administration and Support Services	3,795	3,372	3,372
<u>62,857</u>	<u>---</u>	<u>---</u>	<u>62,857</u>	<u>60,930</u>	<i>Subtotal</i>	<u>61,770</u>	<u>61,270</u>	<u>61,270</u>
Central Planning, Direction and Management								
19,814	1,169	-949	20,034	19,126	Administration and Support Services	18,987	17,427	17,427
<u>935,619</u>	<u>11,466</u>	<u>20,011</u>	<u>967,096</u>	<u>937,254</u>	<i>Total Direct State Services - General Fund</i>	<u>920,814</u>	<u>920,950</u>	<u>920,950</u>
<u>935,619</u>	<u>11,466</u>	<u>20,011</u>	<u>967,096</u>	<u>937,254</u>	TOTAL DIRECT STATE SERVICES	<u>920,814</u>	<u>920,950</u>	<u>920,950</u>
GRANTS-IN-AID - GENERAL FUND								
Detention and Rehabilitation								
73,679	---	---	73,679	70,204	Institutional Program Support	73,979	67,279	67,279
Parole								
35,882	---	-2,467	33,415	33,386	Parole	35,882	35,882	35,882
<u>109,561</u>	<u>---</u>	<u>-2,467</u>	<u>107,094</u>	<u>103,590</u>	<i>Total Grants-In-Aid - General Fund</i>	<u>109,861</u>	<u>103,161</u>	<u>103,161</u>
<u>109,561</u>	<u>---</u>	<u>-2,467</u>	<u>107,094</u>	<u>103,590</u>	TOTAL GRANTS-IN-AID	<u>109,861</u>	<u>103,161</u>	<u>103,161</u>
STATE AID - PROPERTY TAX RELIEF FUND								
Detention and Rehabilitation								
22,500	---	---	22,500	21,259	Institutional Program Support	22,500	---	---
<u>22,500</u>	<u>---</u>	<u>---</u>	<u>22,500</u>	<u>21,259</u>	<i>Total State Aid - Property Tax Relief Fund</i>	<u>22,500</u>	<u>---</u>	<u>---</u>
<u>22,500</u>	<u>---</u>	<u>---</u>	<u>22,500</u>	<u>21,259</u>	TOTAL STATE AID	<u>22,500</u>	<u>---</u>	<u>---</u>
CAPITAL CONSTRUCTION								
Detention and Rehabilitation								
---	20	---	20	14	Administration and Support Services	---	---	---
Central Planning, Direction and Management								
---	3,080	2,296	5,376	2,168	Administration and Support Services	---	---	---
<u>---</u>	<u>3,100</u>	<u>2,296</u>	<u>5,396</u>	<u>2,182</u>	TOTAL CAPITAL CONSTRUCTION	<u>---</u>	<u>---</u>	<u>---</u>
<u>1,067,680</u>	<u>14,566</u>	<u>19,840</u>	<u>1,102,086</u>	<u>1,064,285</u>	<i>Total Appropriation, Department of Corrections</i>	<u>1,053,175</u>	<u>1,024,111</u>	<u>1,024,111</u>

CORE MISSIONS SUMMARY

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Protecting the Public			
Appropriations (in thousands)			
State Funds	\$ 225,186	\$ 254,319	\$ 262,719
Non-State Funds	\$ 764	\$ 175	\$ 175
Key Performance Indicators			
Inmates who attempted escape from a secure correctional facility	1	---	---
Inmates who escaped from a secure correctional facility	2	---	---
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 2016 value reflects the re-incarceration rate for inmates released in calendar year 2012.

Enhancing Safety within Institutions

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Appropriations (in thousands)			
State Funds	\$ 269,542	\$ 224,800	\$ 223,585
Non-State Funds	\$ 21,152	\$ 24,994	\$ 24,880
Key Performance Indicators			
Assaults on corrections officers	203	228	228
Rate of assaults on corrections officers (a)	0.3%	0.4%	0.4%
Stabbings/slashing incidents by inmate on inmate	7	---	---
Cell phone/paraphernalia discoveries within secure perimeters	34	49	49
Cell phone/paraphernalia discoveries outside secure perimeters	11	26	26
Weapon discoveries	275	295	295
Drug/paraphernalia discoveries	309	223	223
Inmate disciplines in the secure facilities population	8,839	9,844	9,844
Positive inmate drug tests for controlled dangerous substances within secure facilities (b) ..	6.3%	6.0%	6.0%
Positive inmate drug tests for controlled dangerous substances within the Residential Community Release Program (RCRP) and Mutual Agreement Program (MAP) (b)(c) ..	0.3%	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.
- (c) In fiscal year 2017, alcohol will be added to the prohibited substances detected in the iCup[®] testing device for the RCRP.

Managing NJ's Inmates

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Appropriations (in thousands)			
State Funds	\$ 191,804	\$ 186,149	\$ 190,354
Non-State Funds	\$ 1,520	---	---
Key Performance Indicators			
Total inmate population	20,929	20,301	20,301
DOC secured facilities population (includes Special Treatment Unit) (a)	18,052	17,444	17,484
General Population housing occupancy rate	97.1%	97.0%	97.0%
Residential Community Release Program (RCRP) and Mutual Agreement Program (MAP) population (b)	2,702	2,682	2,642
State inmates housed in county jails	175	175	175

Notes:

- Actual values are an average of weekly censuses and targets are determined by averaging forecasted population counts for fiscal 2017 and 2018.
- (a) Fiscal 2016 and 2017 included the Recidivism Pilot Program which has been discontinued. Inmates participating in this program returned to DOC secured facilities.
- (b) The discontinuation of MAP in fiscal 2018 resulted in a reduction of 40 in RCRP and an increase of 40 in secured facilities.

CORRECTIONS

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Expanding Inmate Health, Rehabilitation and Reentry Services			
Appropriations (in thousands)			
State Funds	\$ 268,379	\$ 273,629	\$ 234,146
Non-State Funds	\$ 1,816	\$ 1,424	\$ 1,411
Key Performance Indicators			
Medical specialty consults completed within 60 days	90.1%	97.0%	97.0%
Dental specialty consults completed within 60 days	95.7%	97.0%	97.0%
Compliance rate of initial comprehensive health appraisals within 7 days of intake	99.8%	97.0%	97.0%
Compliance rate of biennial dental prophylactics	99.7%	97.0%	97.0%
Compliance rate of Papanicolaou diagnostic tests at intake	92.3%	97.0%	97.0%
Compliance rate of annual tuberculosis screens	99.3%	97.0%	97.0%
Cage Your Rage program completion rate	89.8%	87.0%	87.0%
Helping Offenders Parent Effectively (HOPE)/Every Person Influences Children (EPIC) program completion rate	88.6%	85.0%	87.0%
Successful Transition and Reentry Series (STARS) program completion rate	90.0%	90.0%	90.0%
Successful Employment & Lawful Living Through Conflict Management (SEALL) program completion rate	91.0%	85.0%	89.0%
Thinking for a Change (T4C) program completion rate	91.4%	80.0%	85.0%
Family Reunification and Transition (FRAT) completion rate	91.4%	85.0%	90.0%
Released inmates that received Fair Release and Reentry Act (FRARA) kits in compliance with the Fair Release and Reentry Act of 2009	99.9%	100.0%	100.0%
Substance use disorder program completions awarded	1,027	TBD (a)	TBD (a)

Notes:

(a) The target cannot be established for fiscal 2017 and 2018 until the new licensed substance use disorder program is operational.

Making Academic & Educational Gains

Appropriations (in thousands)

State Funds	\$ 15,062	\$ 16,626	\$ 16,155
Non-State Funds	\$ 3,109	\$ 4,384	\$ 4,645

Key Performance Indicators

High school diplomas awarded	53	44	44
State Facilities Education Act (SFEA) inmates awarded a high school diploma (a)	27.6%	23.0%	23.0%
High School Equivalency test takers with passing scores (b)	82.1%	80.0%	80.0%
Career Technical Education certificates earned	4,603	3,860	3,860
Inmates eligible for mandatory education	5,413	5,400	5,400
Inmates who waived participation for mandatory education	1,172	1,500	1,500
Mandatory education service target	4,222	4,200	4,200
Inmates enrolled in mandatory education	2,822	2,500	2,500
Mandatory education enrollment rate (c)	67.3%	60.0%	60.0%
Hours served by education volunteers	9,525	13,000	13,000

Notes:

(a) This indicator describes the percentage of SFEA inmates who received a high school diploma within the entire fiscal year. It is calculated by dividing the average number of SFEA inmates who received a high school diploma within that fiscal year to the average number of SFEA inmates enrolled within that fiscal year.

(b) This indicator is calculated as the number of persons who passed the High School Equivalency test divided by the total number of persons who were administered the exam.

(c) The mandatory education enrollment rate is a reflection of the service target and the number of inmates enrolled in mandatory education.

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

OBJECTIVES

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

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

PROGRAM CLASSIFICATIONS

07. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.
08. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for inmates and employees, as well as food service to meet the nutritional needs of inmates and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of inmates.
- Includes the treatment and classification services designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for inmates; and maintains accurate, up-to-date cumulative records of relevant information

concerning all inmates from admission to final discharge from parole. A recreation program is provided to enhance inmate social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other offenders and the community upon release. Institutional work is available in State Use Industries shops and in the operation of farming, laundry, bakery, maintenance and food service programs.

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

99. **Administration and Support Services.** Coordinates the fiscal, physical and personnel resources of the institution.
- Comprises the planning, management and operation of the physical assets of the institution including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation, improvement, custodial and housekeeping services.

INSTITUTIONAL DESCRIPTIONS

New Jersey State Prison

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

Vroom Central Reception and Assignment Facility

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

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

East Jersey State Prison

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

South Woods State Prison

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

Work opportunities are provided by six State Use Industries shops: clothing, shoe manufacturing, sign manufacturing, printing and both a consolidated food and State Use Industries warehouse. Comprehensive adult-oriented academic education programming is provided to include the Workforce Learning Link and Career Technical Education.

Bayside State Prison

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

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

CORRECTIONS

ented academic education programming is provided to include the Workforce Learning Link and Career Technical Education.

Mid-State Correctional Facility

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

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 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 (R.S.30:4-146). It consists of eight housing units. The Prison Reception Unit, previously located at Garden State, was transferred to the Central Reception and Assignment effective July 1, 1997.

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

Albert C. Wagner Youth Correctional Facility

The Youth Correctional Facility (R.S.30:4-146), located 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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
New Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	137	189	180	180
State Facilities Education Act (under 21 years of age) . .	5	3	3	3
OPERATING DATA				
Operational capacity	2,022	1,865	1,863	1,863
Average daily population	1,730	1,649	1,620	1,620
Annual per capita	\$50,014	\$51,211	\$51,140	\$51,314
Daily per capita	\$137.02	\$139.92	\$140.11	\$140.59

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Vroom Central Reception and Assignment Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	11	22	16	16
Vocational education				
Adult basic education	9	12	5	5
OPERATING DATA				
Operational capacity	969	972	972	972
Average daily population	749	615	744	784
Annual per capita	\$57,698	\$67,852	\$59,246	\$55,861
Daily per capita	\$158.08	\$185.39	\$162.32	\$153.04
East Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	235	278	163	163
OPERATING DATA				
Operational capacity	1,266	1,298	1,298	1,298
Average daily population	1,214	1,232	1,200	1,200
Annual per capita	\$48,965	\$48,191	\$45,938	\$46,038
Daily per capita	\$134.15	\$131.67	\$125.86	\$126.13
South Woods State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	272	210	241	241
Vocational education				
Adult basic education	193	193	176	176
OPERATING DATA				
Operational capacity	3,474	3,474	3,474	3,474
Average daily population	3,368	3,365	3,323	3,278
Annual per capita	\$34,988	\$36,152	\$32,726	\$32,811
Daily per capita	\$95.86	\$98.77	\$89.66	\$89.89
Bayside State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	203	230	324	324
Vocational education				
Adult basic education	126	126	151	151
OPERATING DATA				
Operational capacity	2,237	2,237	2,237	2,237
Average daily population	2,188	2,135	2,011	2,011
Annual per capita	\$30,561	\$29,416	\$33,233	\$30,456
Daily per capita	\$83.73	\$80.37	\$91.05	\$83.44

CORRECTIONS

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Southern State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	189	201	367	367
Vocational education				
Adult basic education	82	89	152	152
OPERATING DATA				
Operational capacity	2,215	2,151	2,071	2,071
Average daily population	2,070	1,851	1,603	1,485
Annual per capita	\$33,059	\$35,178	\$41,068	\$41,706
Daily per capita	\$90.57	\$96.11	\$112.52	\$114.26
Mid-State Correctional Facility (a)				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	---	---	---	---
State Facilities Education Act (under 21 years of age) ..	---	---	---	---
Vocational education				
Adult basic education	---	---	---	---
OPERATING DATA				
Operational capacity	---	---	696	696
Average daily population	---	---	232	696
Annual per capita	---	---	\$26,427	\$43,753
Daily per capita	---	---	\$72.40	\$119.87
Edna Mahan Correctional Facility for Women				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	101	111	195	195
State Facilities Education Act (under 21 years of age) ..	4	1	1	1
Vocational education				
Adult basic education	89	92	98	98
OPERATING DATA				
Operational capacity	846	854	846	846
Average daily population	763	708	659	659
Annual per capita	\$65,529	\$67,164	\$73,785	\$74,778
Daily per capita	\$179.53	\$183.51	\$202.15	\$204.87
Northern State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	550	609	576	576
State Facilities Education Act (under 21 years of age) ..	1	2	2	2
Vocational education				
Adult basic education	77	75	73	73
OPERATING DATA				
Operational capacity	2,918	2,703	2,643	2,643
Average daily population	2,569	2,466	2,346	2,247

CORRECTIONS

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Annual per capita	\$35,675	\$37,292	\$39,091	\$40,406
Daily per capita	\$97.74	\$101.89	\$107.10	\$110.70
 Adult Diagnostic and Treatment Center, Avenel				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	158	111	107	107
 OPERATING DATA				
Operational capacity	647	612	612	612
Average daily population	560	521	505	505
Annual per capita	\$68,418	\$72,136	\$72,913	\$73,008
Daily per capita	\$187.45	\$197.09	\$199.76	\$200.02
Residents--Civilly Committed Sexual Offender Program ...	468	478	490	490
 Garden State Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	402	319	349	394
State Facilities Education Act (under 21 years of age) ..	99	72	66	66
Vocational education				
Adult basic education	130	179	143	143
State Facilities Education Act (under 21 years of age) ..	43	72	45	45
 OPERATING DATA				
Operational capacity	1,896	1,884	1,884	1,884
Average daily population	1,669	1,540	1,366	1,247
Annual per capita	\$30,556	\$31,000	\$37,167	\$38,341
Daily per capita	\$83.72	\$84.70	\$101.83	\$105.04
 Albert C. Wagner Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	208	178	105	105
State Facilities Education Act (under 21 years of age) ..	16	---	---	---
Vocational education				
Adult basic education	58	67	42	45
 OPERATING DATA				
Operational capacity	1,053	775	774	774
Average daily population	858	670	629	629
Annual per capita	\$57,234	\$66,249	\$69,852	\$65,898
Daily per capita	\$156.81	\$181.01	\$191.38	\$180.54
 Mountainview Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	192	191	215	215
State Facilities Education Act (under 21 years of age) ..	88	78	48	48
Vocational education				
Adult basic education	21	40	26	26

CORRECTIONS

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
OPERATING DATA				
Operational capacity	1,091	1,091	1,091	1,091
Average daily population	908	822	716	633
Annual per capita	\$42,676	\$43,582	\$53,052	\$54,030
Daily per capita	\$116.92	\$119.08	\$145.35	\$148.03

Institutional Total

PROGRAM DATA

Education Program (b)

Participants

Academic

Adult basic education	2,658	2,649	2,838	2,883
State Facilities Education Act (under 21 years of age)	213	156	120	120

Vocational education

Adult basic education	785	873	866	869
State Facilities Education Act (under 21 years of age)	43	72	45	45

OPERATING DATA

Operational capacity	20,634	19,916	20,461	20,461
Average daily population	18,646	17,574	16,954	16,994
Ratio: Population/positions	2.8/1	2.7/1	2.5/1	2.5/1
Residents - Civilly Committed Sexual Offender Program	468	478	490	490

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	6,897	6,736	6,808	6,809
Federal	5	3	2	3
All other	51	51	47	43
Total positions	6,953	6,790	6,857	6,855

Filled positions by program class

Institutional Control and Supervision	5,740	5,605	5,643	5,642
Institutional Care and Treatment	742	721	736	736
Administration and Support Services	471	464	478	477
Total positions	6,953	6,790	6,857	6,855

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 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 and is scheduled to reopen in 2017 as a correctional facility dedicated to drug treatment.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
466,314	174	-7,605	458,883	451,768	Institutional Control and Supervision	07	453,849	458,414
244,370	19	-951	243,438	237,662	Institutional Care and Treatment	08	248,674	248,719
70,507	9,520	29,135	109,162	98,598	Administration and Support Services	99	68,083	67,871

CORRECTIONS

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
<u>781,191</u>	<u>9,713</u>	<u>20,579</u>	<u>811,483</u>	<u>788,028</u>	<u>DIRECT STATE SERVICES</u>			
					<i>Total Direct State Services</i>	<u>770,606</u> ^(a)	<u>775,004</u>	<u>775,004</u>
					Distribution by Fund and Object			
					Personal Services:			
517,723	---	-13,761	503,962	490,311	Salaries and Wages	500,681	505,555	505,555
---	---	---	---	2,462	Food In Lieu of Cash	2,755	2,752	2,752
					<i>Total Personal Services</i>	<u>503,436</u>	<u>508,307</u>	<u>508,307</u>
517,723	---	-13,761	503,962	492,773	Materials and Supplies	58,920	57,826	57,826
59,159	---	19,505	78,664	73,074	Services Other Than Personal	158,528	156,846	156,846
157,184	---	-276	156,908	153,567	Maintenance and Fixed Charges	15,288	15,514	15,514
13,938	---	1,052	14,990	14,967	Special Purpose:			
31,914	19	---	31,933	30,696	Civilly Committed Sexual Offender Program	07 31,169	31,246	31,246
---	3	---	3	---	State Match - Residential Substance Use Disorder Treatment Grant	08 ---	---	---
---	---	---	---	---	Mid-State Licensed Drug Treatment Program	08 2,000	4,000	4,000
---	16	---	16	16	State Match - Violence Against Women Grant	08 ---	---	---
123	---	---	123	111	Edna Mahan Visitation Program	08 115	115	115
---	---	512	512	512	Administration and Support Services	99 ---	---	---
1,150	9,675	13,547	24,372	22,312	Additions, Improvements and Equipment	1,150	1,150	1,150
					<u>CAPITAL CONSTRUCTION</u>			
					Distribution by Fund and Program			
---	20	---	20	14	Administration and Support Services	99 ---	---	---
					<i>Total Capital Construction</i>	---	---	---
					Distribution by Fund and Object			
					Bayside State Prison			
---	20	---	20	14	Bayside Locking System	99 ---	---	---
<u>781,191</u>	<u>9,733</u>	<u>20,579</u>	<u>811,503</u>	<u>788,042</u>	<i>Grand Total State Appropriation</i>	<u>770,606</u>	<u>775,004</u>	<u>775,004</u>
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
266	191	-59	398	381	Institutional Care and Treatment	08 198	283	283
<u>266</u>	<u>191</u>	<u>-59</u>	<u>398</u>	<u>381</u>	<i>Total Federal Funds</i>	<u>198</u>	<u>283</u>	<u>283</u>
					All Other Funds			
---	2,211	---	6,203	4,009	Institutional Care and Treatment	08 ---	---	---
---	72 ^R	3,920	6,203	4,009	Administration and Support Services	99 19,929	19,780	19,780
---	1,873	-366	21,338	19,324	<i>Total All Other Funds</i>	<u>19,929</u>	<u>19,780</u>	<u>19,780</u>
---	19,831 ^R	3,554	27,541	23,333	<i>GRAND TOTAL ALL FUNDS</i>	<u>790,733</u>	<u>795,067</u>	<u>795,067</u>
<u>781,457</u>	<u>33,911</u>	<u>24,074</u>	<u>839,442</u>	<u>811,756</u>				

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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.

CORRECTIONS

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

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
OPERATING DATA				
Institutional Control and Supervision				
Average number of state inmates in county penal facilities . . .	169	175	175	175
County assistance and county contract	1,112	1,112	977	977
Community bed spaces	2,664	2,670	2,642	2,642
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	535	525	541	544
Federal	13	4	6	6
All other	20	18	22	21
Total positions	568	547	569	571
Filled positions by program class				
Institutional Control and Supervision	316	301	325	325
Institutional Program Support	252	246	244	246
Total positions	568	547	569	571

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
33,222	1	-727	32,496	32,086	Institutional Control and Supervision	07	31,318	29,987	29,987
38,535	583	1,108	40,226	37,084	Institutional Program Support	13	38,133	37,262	37,262
71,757	584	381	72,722	69,170	Total Direct State Services		69,451 ^(a)	67,249	67,249
Distribution by Fund and Object									
Personal Services:									
44,377	---	-377	44,000	43,491	Salaries and Wages		42,647	41,316	41,316
44,377	---	-377	44,000	43,491	Total Personal Services		42,647	41,316	41,316
1,169	---	655	1,824	1,822	Materials and Supplies		1,169	1,544	1,544
13,478	7	-300	13,185	11,502	Services Other Than Personal		12,678	12,678	12,678
---	---	450	450	450	Maintenance and Fixed Charges		---	---	---
Special Purpose:									
---	---	27	27	27	Institutional Program Support	13	---	---	---
8,899	---	---	8,899	8,804	Integrated Information Systems	13	9,023	9,023	9,023
1,000	---	---	1,000	990	Offender Re-entry Program	13	1,100	1,100	1,100
1,162	---	---	1,162	1,072	Mutual Agreement Program	13	1,162	---	---
537	---	---	537	537	DOC/DOT Work Details	13	537	537	537
1,135	577	-74	1,638	475	Additions, Improvements and Equipment		1,135	1,051	1,051
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
73,679	---	---	73,679	70,204	Institutional Program Support	13	73,979	67,279	67,279
73,679	---	---	73,679	70,204	Total Grants-in-Aid		73,979	67,279	67,279
Distribution by Fund and Object									
Grants:									
2,720	---	---	2,720	1,413	Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	2,020	1,820	1,820
65,959	---	---	65,959	64,212	Purchase of Community Services	13	65,959	65,459	65,459
5,000	---	---	5,000	4,579	Essex County - Recidivism Pilot Program	13	6,000	---	---
<u>STATE AID</u>									
Distribution by Fund and Program									
22,500	---	---	22,500	21,259	Institutional Program Support	13	22,500	---	---
22,500	---	---	22,500	21,259	(From Property Tax Relief Fund)		22,500	---	---
22,500	---	---	22,500	21,259	Total State Aid		22,500	---	---
22,500	---	---	22,500	21,259	(From Property Tax Relief Fund)		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	---	---
2,500	---	---	2,500	1,259	Union County Inmate Rehabilitation Services (PTRF)	13	2,500	---	---
167,936	584	381	168,901	160,633	Grand Total State Appropriation		165,930	134,528	134,528

CORRECTIONS

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
6,125								
147 ^S	1,906	528	8,706	2,212	Institutional Program Support	13 6,503	6,525	6,525
<u>6,272</u>	<u>1,906</u>	<u>528</u>	<u>8,706</u>	<u>2,212</u>	Total Federal Funds	<u>6,503</u>	<u>6,525</u>	<u>6,525</u>
All Other Funds								
---	3,260							
	1,002 ^R	1	4,263	915	Institutional Program Support	13 ---	---	---
<u>---</u>	<u>4,262</u>	<u>1</u>	<u>4,263</u>	<u>915</u>	Total All Other Funds	<u>---</u>	<u>---</u>	<u>---</u>
<u>174,208</u>	<u>6,752</u>	<u>910</u>	<u>181,870</u>	<u>163,760</u>	GRAND TOTAL ALL FUNDS	<u>172,433</u>	<u>141,053</u>	<u>141,053</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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

- 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.
- To provide supervision of parolees by making available the necessary assistance, guidance and controls required for community living.
- To provide residential/community service and treatment programs for reintegrating institutionalized offenders into the community.
- 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.
- To provide at least an annual review of all young adult cases and a quarterly review of all juvenile cases.

- To provide a legal due process hearing when parole revocation or parole rescission is considered.
- To consider parole discharges and the imposition of parole conditions.
- To issue parole warrants, subpoenas and certificates of good conduct when necessary.
- To process executive clemency petitions for the Governor.
- To receive and evaluate the input of victims of crimes and provide pre-parole information to prosecutors.
- To promulgate rules and regulations governing the parole system.

PROGRAM CLASSIFICATIONS

- Parole.** This program provides supervision and investigates parole plans, work/study release and furlough sites for all adult parolees from State and county institutions and those entering New Jersey from other states. It manages several unique community programs designed to support the re-entry and effective supervision of parolees and promotes pro-social behavior for those re-entering our communities. Executive

clemency and extradition investigations are performed for the Executive Office. Treatment is obtained and the progress of parolees and offenders is monitored through the general and specialized caseload officers.

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

released on parole. In addition, the Board hears parole revocation cases to consider alleged parole violations.

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

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	15,668	15,639	15,617	15,717
Added to supervision	5,871	5,895	6,000	6,100
Removed from supervision	5,900	5,917	5,900	6,000
Level of parole supervision				
General supervision	7,515	7,592	7,729	7,739
Special caseload data	8,153	8,047	8,010	8,100
Parolee Electronic Monitoring Program	282	231	235	240
Supervision, Surveillance and Gang Suppression	601	496	500	515
Satellite-based Monitoring of Sex Offenders	191	77	75	80
Community programs	599	731	750	775
Office of Interstate Services	952	1,008	975	985
Sex Offender Management Unit	5,528	5,504	5,475	5,505
Sex offenders included in other special caseloads	1,322	970	985	1,000
Total number of sex offenders, all caseloads	6,850	6,474	6,460	6,505
Community program contracted capacity				
Re-Entry Substance Abuse Program (RESAP)	326	326	326	326
Stages to Enhance Parolee Success Program (STEPS)	477	468	468	468
Community Resource Center (CRC)	680	525	525	525
Program for Returning Offenders with Mental Illness Safely and Effectively (PROMISE)	25	25	25	25
Annual community program placements				
Mutual Agreement Program (MAP)	3,160	3,221	3,200	3,400
Re-Entry Substance Abuse Program (RESAP)	1,073	1,388	1,100	1,100
Stages to Enhance Parolee Success Program (STEPS)	1,148	1,155	1,150	1,150
Community Resource Center (CRC)	1,742	1,576	1,750	1,750
Total community program placements	7,123	7,340	7,200	7,400
State Parole Board				
Hearings	20,889	20,554	20,905	20,900
State	15,249	14,571	14,800	14,800
Counties	1,794	2,424	2,400	2,400
Juvenile	1,499	1,445	1,500	1,500
Parole revocations considered	2,347	2,114	2,205	2,200
Reviews:				
Appeals processed	1,122	774	816	900
Victim input registrations	809	766	800	800
PERSONNEL DATA				
Affirmative Action data				
Male minority	96	73	73	---

CORRECTIONS

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Male minority percentage	16.0%	12.6%	12.7%	---
Female minority	130	97	97	---
Female minority percentage	21.7%	16.8%	16.9%	---
Total minority	226	170	170	---
Total minority percentage	37.7%	29.4%	29.6%	---

Position Data

Filled positions by funding source				
State supported	599	578	574	576
Total positions	599	578	574	576
Filled positions by program class				
Parole	419	405	420	420
State Parole Board	139	130	117	118
Administration and Support Services	41	43	37	38
Total positions	599	578	574	576

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
45,611	---	---	45,611	45,218	03	45,937	46,199	46,199	
13,238	---	---	13,238	11,848	05	12,038	11,699	11,699	
4,008	---	---	4,008	3,864	99	3,795	3,372	3,372	
62,857	---	---	62,857	60,930		61,770 (a)	61,270	61,270	
Distribution by Fund and Object									
Personal Services:									
39,939	---	---	39,939	38,450		39,085	38,257	38,257	
39,939	---	---	39,939	38,450		39,085	38,257	38,257	
535	---	---	535	511		535	535	535	
2,010	---	---	2,010	2,005		2,010	2,010	2,010	
1,030	---	---	1,030	1,020		1,030	1,030	1,030	
Special Purpose:									
4,073	---	---	4,073	4,073	03	4,073	4,073	4,073	
1,481	---	---	1,481	1,378	03	1,481	1,339	1,339	
11,457	---	---	11,457	11,438	03	11,224	11,694	11,694	
2,282	---	---	2,282	2,021	03	2,282	2,282	2,282	
50	---	---	50	34		50	50	50	
GRANTS-IN-AID									
Distribution by Fund and Program									
35,882	---	-2,467	33,415	33,386	03	35,882	35,882	35,882	
35,882	---	-2,467	33,415	33,386		35,882	35,882	35,882	
Distribution by Fund and Object									
Grants:									

CORRECTIONS

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
7,889	---	---	7,889	7,889	GRANTS-IN-AID				
4,618	---	---	4,618	4,618	03	7,889	7,889	7,889	
11,381	---	-2,467	8,914	8,899	03	4,618	4,618	4,618	
11,381	---	-2,467	8,914	8,899	03	11,381	11,381	11,381	
<u>11,994</u>	<u>---</u>	<u>---</u>	<u>11,994</u>	<u>11,980</u>	03	<u>11,994</u>	<u>11,994</u>	<u>11,994</u>	
<u>98,739</u>	<u>---</u>	<u>-2,467</u>	<u>96,272</u>	<u>94,316</u>	Grand Total State Appropriation		<u>97,652</u>	<u>97,152</u>	<u>97,152</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
500									
<u>125^S</u>	<u>2</u>	<u>---</u>	<u>627</u>	<u>573</u>	03	<u>1,000</u>	<u>500</u>	<u>500</u>	
<u>625</u>	<u>2</u>	<u>---</u>	<u>627</u>	<u>573</u>	Total Federal Funds		<u>1,000</u>	<u>500</u>	<u>500</u>
<u>99,364</u>	<u>2</u>	<u>-2,467</u>	<u>96,899</u>	<u>94,889</u>	GRAND TOTAL ALL FUNDS		<u>98,652</u>	<u>97,652</u>	<u>97,652</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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 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

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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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	2,323	2,261	2,344	---
Male minority percentage	29.7%	29.7%	30.4%	---
Female minority	1,254	1,234	1,229	---
Female minority percentage	16.0%	16.2%	16.0%	---
Total minority	3,577	3,495	3,573	---
Total minority percentage	45.7%	45.9%	46.4%	---
Position Data				
Filled positions by funding source				
State supported	138	131	138	140
Federal	11	10	11	11
All other	2	2	2	2
Total positions	151	143	151	153
Filled positions by program class				
Administration and Support Services	151	143	151	153
Total positions	151	143	151	153

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
19,814	1,169	-949	20,034	19,126				
Administration and Support Services					99	18,987	17,427	17,427
19,814	1,169	-949	20,034	19,126		18,987 (a)	17,427	17,427
Distribution by Fund and Object								
Personal Services:								
14,021	---	-1,200	12,821	12,458				
Salaries and Wages						13,381	12,863	12,863
14,021	---	-1,200	12,821	12,458		13,381	12,863	12,863
583	---	339	922	835		583	583	583
539	---	---	539	535		539	539	539
791	---	---	791	746		791	791	791
3,880	1,169	-88	4,961	4,552		3,693	2,651	2,651
Additions, Improvements and Equipment								
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	3,080	2,296	5,376	2,168				
Administration and Support Services					99	---	---	---
---	3,080	2,296	5,376	2,168		---	---	---
Distribution by Fund and Object								
Division of Management and General Support								

CORRECTIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2016					Year Ending June 30, 2018			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended
---	372	---	372	215	<u>CAPITAL CONSTRUCTION</u>				
---	580	1,328	1,908	271	Deferred Maintenance-Various Institutions	99	---	---	---
---	145	---	145	145	Locking System Upgrade	99	---	---	---
---	222	968	1,190	425	Perimeter Security Enhance- ments, Various Facilities	99	---	---	---
---	848	---	848	262	Fire Safety Code Compliance- Albert Wagner State Prison	99	---	---	---
---	893	---	893	847	Critical Repairs	99	---	---	---
---	14	---	14	---	Repairs and Renovations, Various Institutions	99	---	---	---
---	2	---	2	---	Replace Facility Systems Computer	99	---	---	---
---	4	---	4	3	Security Improvements	99	---	---	---
---	---	---	---	---	Replace Modular Units	99	---	---	---
19,814	4,249	1,347	25,410	21,294	Grand Total State Appropriation	18,987	17,427	17,427	17,427
OTHER RELATED APPROPRIATIONS									
Federal Funds									
<u>1,376</u>	<u>11</u>	<u>81</u>	<u>1,468</u>	<u>1,290</u>	Administration and Support Services	99	<u>1,320</u>	<u>1,497</u>	<u>1,497</u>
1,376	11	81	1,468	1,290	Total Federal Funds	1,320	1,497	1,497	1,497
All Other Funds									
---	3,897 ^R	-3,527	560	231	Administration and Support Services	99	<u>3,027</u>	<u>3,026</u>	<u>3,026</u>
---	4,087	-3,527	560	231	Total All Other Funds	3,027	3,026	3,026	3,026
21,190	8,347	-2,099	27,438	22,815	GRAND TOTAL ALL FUNDS	23,334	21,950	21,950	21,950

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

DEPARTMENT OF CORRECTIONS

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

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

NOTES

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 2018 budget for the DOE totals \$13.909 billion, an increase of \$523.3 million or 3.9% over the fiscal 2017 adjusted appropriation of \$13.385 billion.

School Aid

State Aid to school districts for fiscal 2018 is recommended at \$9.192 billion, an increase of \$16.1 million over fiscal 2017. Every district will receive at least the same K-12 funding as provided in fiscal 2017.

The increase in State Aid to school districts also supports additional enrollments in the School Choice program in fiscal 2018.

Additionally, funding will also be provided to support Charter School Aid, as well as Host District Support Aid, to ensure that the funding provided to charter schools in fiscal 2018 is not less than the 2017 funding, on either a per-pupil or total revenue basis.

Direct State payments for education is recommended at \$3.716 billion in fiscal 2018, an increase of \$486.6 million over fiscal 2017. 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 2018.

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, 2016					Year Ending June 30, 2018		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
90,843	1,590	367	92,800	85,564	79,469	78,834	78,834
5,085	---	---	5,085	4,935	3,085	3,650	3,650
533,874	---	-2,817	531,057	530,980	553,201	456,000	456,000
---	429	---	429	---	---	---	---
629,802	2,019	-2,450	629,371	621,479	635,755	538,484	538,484
PROPERTY TAX RELIEF FUND							
12,243,642	7,621	11,715	12,262,978	12,221,424	12,749,536	13,370,033	13,370,033
12,243,642	7,621	11,715	12,262,978	12,221,424	12,749,536	13,370,033	13,370,033
12,873,444	9,640	9,265	12,892,349	12,842,903	13,385,291	13,908,517	13,908,517

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Direct Educational Services and Assistance							
417	---	-123	294	193	215	215	215
1,562	---	-3	1,559	1,454			
3,294	---	310	3,604	3,582	1,461	1,461	1,461
5,273	---	184	5,457	5,229	3,610	3,610	3,610
					5,286	5,286	5,286
Operation and Support of Educational Institutions							
6,590	36	---	6,626	6,521	6,590	6,590	6,590
Supplemental Education and Training Programs							
777	9	240	1,026	1,008	943	943	943

EDUCATION

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended	
31,505	---	-19	31,486	26,245	Educational Support Services			
679	---	343	1,022	1,021	Standards, Assessments and Curriculum	28,697	28,697	28,697
5,078	1,374	706	7,158	6,822	Grants Management	699	699	699
5,824	---	-610	5,214	5,033	Teacher and Leader Effectiveness	5,994	5,994	5,994
1,834	---	107	1,941	1,918	Service to Local Districts	5,565	5,541	5,541
1,837	---	-51	1,786	1,746	Innovation	2,025	1,879	1,879
3,605	---	-709	2,896	2,781	Early Childhood Education	1,791	1,791	1,791
1,104	---	150	1,254	1,231	School Improvement	2,840	2,840	2,840
					Learning Supports and Specialized Services	1,264	1,264	1,264
51,466	1,374	-83	52,757	46,797	<i>Subtotal</i>	48,875	48,705	48,705
					Education Administration and Management			
826	---	---	826	710	Data, Research Evaluation and Reporting	749	612	612
3,268	---	24	3,292	3,166	Office of Fiscal Accountability and Compliance	3,211	3,211	3,211
22,643	171	2	22,816	22,133	Administration and Support Services	13,815	13,487	13,487
26,737	171	26	26,934	26,009	<i>Subtotal</i>	17,775	17,310	17,310
90,843	1,590	367	92,800	85,564	<i>Total Direct State Services - General Fund</i>	79,469	78,834	78,834
90,843	1,590	367	92,800	85,564	TOTAL DIRECT STATE SERVICES	79,469	78,834	78,834
					GRANTS-IN-AID - GENERAL FUND			
					Direct Educational Services and Assistance			
30	---	---	30	30	Miscellaneous Grants-In-Aid	30	30	30
					Educational Support Services			
2,055	---	---	2,055	2,055	Standards, Assessments and Curriculum	2,055	1,620	1,620
2,000	---	---	2,000	1,900	Innovation	---	---	---
1,000	---	---	1,000	950	Learning Supports and Specialized Services	1,000	2,000	2,000
5,055	---	---	5,055	4,905	<i>Subtotal</i>	3,055	3,620	3,620
5,085	---	---	5,085	4,935	<i>Total Grants-In-Aid - General Fund</i>	3,085	3,650	3,650
5,085	---	---	5,085	4,935	TOTAL GRANTS-IN-AID	3,085	3,650	3,650
					STATE AID - GENERAL FUND			
					Direct Educational Services and Assistance			
368,933	---	---	368,933	368,933	General Formula Aid	397,357	310,659	310,659
99,103	---	-2,500	96,603	96,603	Nonpublic School Aid	95,503	86,503	86,503
---	---	50	50	50	Miscellaneous Grants-In-Aid	---	---	---
4,000	---	---	4,000	4,000	Adult and Continuing Education	---	---	---
3,978	---	---	3,978	3,978	Special Education	3,978	3,978	3,978
50,000	---	---	50,000	50,000	Facilities Planning and School Building Aid	50,000	50,000	50,000
526,014	---	-2,450	523,564	523,564	<i>Subtotal</i>	546,838	451,140	451,140
					Supplemental Education and Training Programs			
7,860	---	-367	7,493	7,416	General Vocational Education	6,363	4,860	4,860
533,874	---	-2,817	531,057	530,980	<i>Total State Aid - General Fund</i>	553,201	456,000	456,000

EDUCATION

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2017 Adjusted Approp.	Requested	Recom- mended
					STATE AID - PROPERTY TAX RELIEF FUND			
					Direct Educational Services and Assistance			
7,277,878	---	---	7,277,878	7,276,819	General Formula Aid	7,275,902	7,371,204	7,371,204
48,976	---	-4,333	44,643	44,609	Miscellaneous Grants-In-Aid	149,125	152,238	152,238
924,326	---	---	924,326	924,315	Special Education	935,650	935,650	935,650
186,959	---	---	186,959	186,868	Student Transportation	193,091	196,091	196,091
949,338	7,621	-25,877	931,082	905,159	Facilities Planning and School Building Aid	966,792	999,226	999,226
<u>9,387,477</u>	<u>7,621</u>	<u>-30,210</u>	<u>9,364,888</u>	<u>9,337,770</u>	<i>Subtotal</i>	<u>9,520,560</u>	<u>9,654,409</u>	<u>9,654,409</u>
					Educational Support Services			
2,856,165	---	41,925	2,898,090	2,883,654	Teachers' Pension and Annuity Assistance	3,228,976	3,715,624	3,715,624
<u>12,243,642</u>	<u>7,621</u>	<u>11,715</u>	<u>12,262,978</u>	<u>12,221,424</u>	<i>Total State Aid - Property Tax Relief Fund</i>	<u>12,749,536</u>	<u>13,370,033</u>	<u>13,370,033</u>
<u>12,777,516</u>	<u>7,621</u>	<u>8,898</u>	<u>12,794,035</u>	<u>12,752,404</u>	TOTAL STATE AID	<u>13,302,737</u>	<u>13,826,033</u>	<u>13,826,033</u>
					CAPITAL CONSTRUCTION			
					Operation and Support of Educational Institutions			
---	429	---	429	---	Marie H. Katzenbach School for the Deaf	---	---	---
<u>---</u>	<u>429</u>	<u>---</u>	<u>429</u>	<u>---</u>	TOTAL CAPITAL CONSTRUCTION	<u>---</u>	<u>---</u>	<u>---</u>
<u>12,873,444</u>	<u>9,640</u>	<u>9,265</u>	<u>12,892,349</u>	<u>12,842,903</u>	Total Appropriation, Department of Education	<u>13,385,291</u>	<u>13,908,517</u>	<u>13,908,517</u>

CORE MISSIONS SUMMARY

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Student Learning & Achievement			
Appropriations (in thousands)			
State Funds	\$ 36,733	\$ 38,351	\$ 38,916
Non-State Funds	\$ 14,385	\$ 32,375	\$ 42,440
Key Performance Indicators			
English Language Arts/Literacy - Grade 3 - Meeting expectations or exceeding expectations	47.5%	48.6%	49.2%
English Language Arts/Literacy - Grade 10 - Meeting expectations or exceeding expectations	44.4%	45.5%	46.1%
Mathematics - Grade 3 - Meeting expectations or exceeding expectations	51.7%	52.8%	53.4%
Mathematics - Algebra I - Meeting expectations or exceeding expectations	41.2%	42.3%	42.9%
Number of Advanced Placement tests taken	119,044	122,000	123,000
Number of Advanced Placement tests scored three or higher	82,870	85,000	86,500
High school graduation rate	90.1%	90.5%	90.8%
Districts implementing kindergarten readiness measure	15.9%	17.0%	17.6%
Educator Effectiveness			
Appropriations (in thousands)			
State Funds	\$ 1,626	\$ 675	\$ 675
Non-State Funds	\$ 633	\$ 1,218	\$ 1,242
Key Performance Indicators			
Local Education Agencies completing key implementation requirements - teacher evaluation	100.0%	99.8%	99.8%
Local Education Agencies completing key implementation requirements - principal evaluation	100.0%	99.8%	99.8%
Percent of NJ teacher preparation programs in compliance with regulations	100.0%	100.0%	100.0%
Average number of days to complete teacher certification reviews	20	20	20

EDUCATION

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Choice, Innovation and Community Engagement			
Appropriations (in thousands)			
State Funds	\$ 64,253	\$ 100,039	\$ 108,528
Non-State Funds	\$ (862) ^(a)	\$ 2,011	\$ 2,011
Key Performance Indicators			
Percent of seats in high-performing charter schools (b)	57.6%	59.0%	60.4%
Number of students participating in Interdistrict Choice	5,198	5,109	5,272

Notes:

- (a) The negative FY 2016 expenditure represents cancelled encumbrances in a prior fiscal year.
- (b) This percentage represents the number of high-quality seats offered in high-performing charter schools as a percentage of total available seats in charter schools.

District and School Performance & Efficiency

Appropriations (in thousands)			
State Funds	\$ 13,985	\$ 4,532	\$ 4,395
Non-State Funds	\$ 18,362	\$ 26,328	\$ 26,328
Key Performance Indicators			
Students with Individualized Education Plans graduating from high school with a regular diploma	78.8%	80.8%	82.8%
Students with Individualized Education Plans aged 6 through 21 served inside the regular class 80% or more of the day	48.1%	49.5%	49.5%
The count of schools that have failed to meet the 75% graduation rate	34	33	32

Responsiveness and Service

Appropriations (in thousands)			
State Funds	\$ 29,776	\$ 30,389	\$ 30,037
Key Performance Indicators			
Districts receiving 80% or higher on all five Quality Single Accountability Continuum			
District performance reviews (a)	66.5%	69.5%	70.5%
NJ SMART inquiries returned within 24 hours	100.0%	100.0%	100.0%

Notes:

- (a) The performance of this indicator will vary greatly year over year due to the number of schools that undergo QSAC review in each three-year cycle.

School Finance

Appropriations (in thousands)			
State Funds	\$ 12,696,414	\$ 13,211,305	\$ 13,725,966
Non-State Funds	\$ 802,809	\$ 839,868	\$ 820,668
Key Performance Indicators			
School and other capital project long range facilities plans approved	1,100	1,100	1,100
Discretionary grants contracts awarded annually	198	205	205
Entitlement grants contracts awarded annually	2,942	2,942	3,050
Total federal grant dollars administered (in millions)	\$ 808	\$ 882	\$ 905
Federal grant dollars returned to federal government	0.01%	0.01%	0.01%

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

OBJECTIVES

1. To provide financial assistance to all public local education agencies to ensure their capacity to deliver the programs and services necessary to bring their students to achievement of New Jersey's academic standards.
2. To provide services for the education of children attending nonpublic schools.
3. To provide technical assistance to local school districts in the preparation, adoption and implementation of school desegregation plans and affirmative action plans; to monitor departmental and school district compliance with federal and State law and establish policy regarding school desegregation, affirmative action and equality of opportunity for minorities and women.

4. To aid, administer, evaluate and monitor educational programs for children and adults with educational disabilities, including those served by State and federal projects.
5. To provide technical and financial assistance for the safe transportation of public and nonpublic students at minimum expense to the State and local school districts.
6. To ensure provision of suitable educational facilities in local school districts through inspections and financial assistance.
7. To compute and distribute State Aid, to provide payment of federal aid and to advise districts on borrowing funds.
8. To provide assistance to local school districts in the administration of their financial and accounting procedures.
9. To provide local school district personnel with assistance in their budgeting, accounting, fiscal and recordkeeping activities; to collect, edit, review and compile statistical information for the Commissioner's Annual Report.

PROGRAM CLASSIFICATIONS

Note: In fiscal year 2018, 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 nursing services for nonpublic

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school pupils who are enrolled full-time in nonpublic schools within the school district (N.J.S.A.18A:40-25).

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

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 pro-

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

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

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

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
General Formula Aid				
Resident enrollment	1,415,468	1,410,379	1,407,384	1,405,977
Support per pupil (per State expenditure/appropriation				
and district budgets) (a)	\$19,621	\$20,459	\$21,016	\$21,714
Local	\$10,620	\$10,902	\$11,103	\$11,336
State	\$8,411	\$8,948	\$9,284	\$9,743
Federal	\$590	\$609	\$629	\$635

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	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Percent support per pupil				
Local	54.1%	53.3%	52.8%	52.2%
State	42.9%	43.7%	44.2%	44.9%
Federal	3.0%	3.0%	3.0%	2.9%
Enrollment as of October 15 (prebudget year)				
All districts, total	1,415,589	1,415,468	1,410,379	1,407,384
Kindergarten/preschool	146,772	144,965	142,686	140,553
Elementary school (grades 1-5)	454,188	453,631	449,960	447,830
Middle school (grades 6-8)	261,059	259,959	259,032	259,375
High school (grades 9-12)	323,794	325,143	323,490	322,429
Evening school, post graduate	1,543	1,604	1,794	1,460
Special education	200,803	202,549	204,473	206,194
County vocational	26,037	26,402	27,904	28,609
Students in State facilities	1,393	1,215	1,040	934
Nonpublic School Aid				
Textbook Aid - pupils enrolled	146,110	144,336	142,946	142,946
Auxiliary Services Aid - students served	34,041	36,679	34,468	34,468
Handicapped Aid - students served	33,461	35,599	34,698	34,698
Nursing Services Aid - pupils enrolled	151,053	150,407	149,587	149,587
Special Education				
Enrollments				
Local districts	195,027	196,756	198,903	200,801
Regional day schools	692	640	605	591
County vocational special education	5,084	5,153	4,965	4,802
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	48	50	50	50
Federal	74	69	74	83
Total positions	122	119	124	133
Filled positions by program class				
Special Education	74	69	74	83
Student Transportation	3	2	2	2
Facilities Planning and School Building Aid	16	15	15	15
School Finance	29	33	33	33
Total positions	122	119	124	133

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 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, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2017 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
417	---	-123	294	193	36	215	215	215
1,562	---	-3	1,559	1,454				
3,294	---	310	3,604	3,582	38	1,461	1,461	1,461
					42	3,610	3,610	3,610
5,273	---	184	5,457	5,229	5,286 ^(a)		5,286	5,286

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Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
4,915	---	205	5,120	4,922		4,928	4,928	4,928
						Salaries and Wages		
4,915	---	205	5,120	4,922		4,928	4,928	4,928
						Total Personal Services		
69	---	-14	55	28		69	69	69
						Materials and Supplies		
264	---	14	278	275		264	264	264
						Services Other Than Personal		
25	---	-21	4	4		25	25	25
						Maintenance and Fixed Charges		
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
30	---	---	30	30	03	30	30	30
						Miscellaneous Grants-In-Aid		
30	---	---	30	30		30	30	30
						Total Grants-in-Aid		
Distribution by Fund and Object								
Grants:								
30	---	---	30	30				
						Community Relations Committee of the United Jewish Federation of Metrowest		
					03	30	30	30
<u>STATE AID</u>								
Distribution by Fund and Program								
7,674,252	---	---	7,674,252	7,674,252	01	7,707,361	7,708,709	7,708,709
						General Formula Aid		
368,933	---	---	368,933	368,933		397,357	310,659	310,659
						(From General Fund)		
7,305,319	---	---	7,305,319	7,305,319		7,310,004	7,398,050	7,398,050
						(From Property Tax Relief Fund)		
99,103	---	-2,500	96,603	96,603	02	95,503	86,503	86,503
						Nonpublic School Aid		
48,976	---	-4,283	44,693	44,659	03	149,125	152,238	152,238
						Miscellaneous Grants-In-Aid		
---	---	50	50	50		---	---	---
						(From General Fund)		
48,976	---	-4,333	44,643	44,609		149,125	152,238	152,238
						(From Property Tax Relief Fund)		
4,000	---	---	4,000	4,000	04	---	---	---
						Adult and Continuing Education		
928,304	---	---	928,304	928,293	07	939,628	939,628	939,628
						Special Education		
3,978	---	---	3,978	3,978		3,978	3,978	3,978
						(From General Fund)		
924,326	---	---	924,326	924,315		935,650	935,650	935,650
						(From Property Tax Relief Fund)		
186,959	---	---	186,959	186,868	36	193,091	196,091	196,091
						Student Transportation		
186,959	---	---	186,959	186,868		193,091	196,091	196,091
						(From Property Tax Relief Fund)		
999,338	7,621	-25,877	981,082	955,159	38	1,016,792	1,049,226	1,049,226
						Facilities Planning and School Building Aid		
50,000	---	---	50,000	50,000		50,000	50,000	50,000
						(From General Fund)		
949,338	7,621	-25,877	931,082	905,159		966,792	999,226	999,226
						(From Property Tax Relief Fund)		
9,940,932	7,621	-32,660	9,915,893	9,889,834		10,101,500	10,132,395	10,132,395
						Total State Aid		
526,014	---	-2,450	523,564	523,564		546,838	451,140	451,140
						(From General Fund)		
9,414,918	7,621	-30,210	9,392,329	9,366,270		9,554,662	9,681,255	9,681,255
						(From Property Tax Relief Fund)		
Less:								
(26,529)	---	---	(26,529)	(26,529)		(26,529)	(26,529)	(26,529)
						Assessment of EDA Debt Service		
(912)	---	---	(912)	(1,971)		(7,573)	(317)	(317)
						Growth Savings - Payment Changes		
(27,441)	---	---	(27,441)	(28,500)		(34,102)	(26,846)	(26,846)
						Total Income Deductions		
9,913,491	7,621	-32,660	9,888,452	9,861,334		10,067,398	10,105,549	10,105,549
						Total State Appropriation		

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Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended
STATE AID								
Distribution by Fund and Object								
State Aid:								
368,933	---	---	368,933	368,933				
5,701,071	---	---	5,701,071	5,701,071	01	397,357	310,659	310,659
4,141	---	---	4,141	4,141	01	5,691,600	5,778,298	5,778,298
13,460	---	---	13,460	13,460				
13,460	---	---	13,460	13,460	01	4,141	4,141	4,141
---	---	---	---	---	01	13,460	13,460	13,460
82,397	---	---	82,397	82,397	01	13,460	13,460	13,460
195,491	---	---	195,491	195,491	01	13,427	13,427	13,427
570,551	---	---	570,551	570,551	01	82,397	82,397	82,397
655,517	---	---	655,517	655,517	01	199,525	199,525	199,525
16,763	---	---	16,763	16,763	01	566,024	566,024	566,024
52,468	---	---	52,468	52,468	01	655,517	655,517	655,517
8,243	---	-2	8,241	8,241	01	16,763	16,763	16,763
27,240	---	---	31,124	31,124	01	53,690	55,038	55,038
3,884 ^S	---	---	33,510	33,510	02	8,243	8,243	8,243
31,649	---	---	2,613	2,613	02	28,240	28,240	28,240
1,861 ^S	---	---	13,537	13,537	02	31,649	31,649	31,649
2,469	---	39	2,613	2,613	02	2,469	2,469	2,469
105 ^S	---	86	13,537	13,537	02	13,451	12,902	12,902
13,451	---	---	3,788	3,788	02	7,500	---	---
5,750	---	-2,462	3,788	3,788	02	7,500	---	---
500 ^S	---	-161	3,790	3,790	02	3,951	3,000	3,000
3,951	---	---	5,667	5,667	02	42,565	51,355	51,355
10,000	---	-4,333	5,667	5,667	03	42,565	51,355	51,355
200	---	---	200	199	03	200	200	200
37,500	---	---	37,500	37,500	03	200	200	200
---	---	---	---	---	03	38,500	41,000	41,000
---	---	---	---	---	03	25,860	27,683	27,683
---	---	---	---	---	03	32,000	32,000	32,000
---	---	---	---	---	03	10,000	---	---
1,276	---	---	1,276	1,243	03	---	---	---
---	---	50	50	50	03	---	---	---
4,000	---	---	4,000	4,000	04	---	---	---
763,304	---	---	763,304	763,304	07	769,628	769,628	769,628
3,978	---	---	3,978	3,978	07	3,978	3,978	3,978
161,022	---	---	161,022	161,011	07	166,022	166,022	166,022
186,859	---	---	186,859	186,859	36	192,991	195,991	195,991
100	---	---	100	9	36	100	100	100
51,768	---	---	51,768	51,478	38	45,992	40,572	40,572
63,403	---	---	63,403	63,403	38	72,542	89,887	89,887

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Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
50,000	---	---	50,000	50,000					
834,167	7,621	-25,877	815,911	790,278					
<u>(27,441)</u>	<u>---</u>	<u>---</u>	<u>(27,441)</u>	<u>(28,500)</u>					
9,918,794	7,621	-32,476	9,893,939	9,866,593					
STATE AID									
					School Construction & Renovation Fund	38	50,000	50,000	50,000
					School Construction & Renovation Fund (PTRF)	38	848,258	868,767	868,767
<i>Less:</i>									
					<i>Income Deductions</i>		<u>(34,102)</u>	<u>(26,846)</u>	<u>(26,846)</u>
					Grand Total State Appropriation		10,072,714	10,110,865	10,110,865
OTHER RELATED APPROPRIATIONS									
Federal Funds									
					Special Education	07	380,824	382,303	382,303
<u>365,209</u>	<u>23,163</u>	<u>141</u>	<u>388,513</u>	<u>372,804</u>	Total Federal Funds		<u>380,824</u>	<u>382,303</u>	<u>382,303</u>
365,209	23,163	141	388,513	372,804					
All Other Funds									
					Miscellaneous Grants-In-Aid	03	2,360	2,360	2,360
<u>---</u>	<u>1,392^R</u>	<u>8,292</u>	<u>9,684</u>	<u>9,683</u>	Total All Other Funds		<u>2,360</u>	<u>2,360</u>	<u>2,360</u>
10,284,003	32,176	-24,043	10,292,136	10,249,080	GRAND TOTAL ALL FUNDS		10,455,898	10,495,528	10,495,528

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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 2017-2018 allocation of the amounts hereinabove appropriated for Equalization Aid shall be as set forth in the March 2017 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 2017-2018 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 2017-2018 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, 2016 and the rate per pupil shall be \$86.25.

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

Notwithstanding the provisions of any law or regulation to the contrary, Nonpublic Technology Initiative Aid shall be paid to school districts and allocated for nonpublic school pupils at the rate of \$26 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, following notification to the Joint Budget Oversight Committee there are appropriated to the Emergency Fund account such additional amounts as may be required to fund approved applications for emergency aid following district needs assessments conducted by the Department of Education, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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

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 New Jersey Schools Development Authority (SDA) for use in projects identified in that district's LRFP. In the case of capital maintenance projects, the SDA may forward the specified aid amount directly to the district for completion of the projects. If the commissioner is not satisfied that there is a sufficient showing of financial need for a capital maintenance project or for a school facilities project or if the commissioner is not satisfied that the proposed project is consistent with the district's LRFP, the proceeds shall be returned to the SDA for use by the SDA for school facilities projects in that SDA district which are consistent with the SDA district's LRFP. For the purposes of this provision, "surplus property" means property which is not being replaced by other property under a grant agreement with the SDA.

Notwithstanding the provisions of any law or regulation to the contrary, a district's 2017-2018 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 March 2017 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 2017-2018 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 2016-2017 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 2016-2017 Preschool Education Aid allocation or the district's 2016-2017 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 2016-2017 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 2017-2018 projected enrollments multiplied by the per pupil allocations as set forth in the March 2017 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 2017-2018 allocation of the amount hereinabove appropriated for Charter School Aid shall be as set forth in the March 2017 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.

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The unexpended balance at the end of the preceding fiscal year in the Lead Testing for Schools account is appropriated for the same purpose.

Notwithstanding the provisions of P.L.2011, c.176 (C.18A:36C-1 et seq.) 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 2016-2017 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 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 2017-2018 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 5, 2016 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.

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 26% of 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 two 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.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Marie H. Katzenbach School for the Deaf				
Annual enrollment	106	99	95	92
Day pupils	68	71	71	68
Residential pupils	38	28	24	24
Gross annual cost per pupil	\$127,160	\$120,616	\$155,263	\$159,793
Annual payments from local school boards				
For regular day pupils	\$48,445	\$49,414	\$50,402	\$51,410
For residential pupils	\$60,532	\$61,743	\$62,977	\$64,237
Direct annual state support per pupil	\$61,708	\$65,868	\$69,368	\$71,630
Annual graduates	14	8	6	5
Annual graduates enrolled in college	3	3	2	1
Annual graduates employed (a)	11	5	4	4

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	20	64	56	56
Federal	9	8	8	3
All other	145	94	90	90
Total positions	174	166	154	149

Filled positions by program class

Marie H. Katzenbach School for the Deaf	165	156	149	144
Behavioral Support Program	9	10	5	5
Total positions	174	166	154	149

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

(a) Includes postsecondary training.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
6,590	10,340	---	16,930	11,941	Marie H. Katzenbach School for the Deaf	12	14,750	14,701	14,701
6,590	36	---	6,626	6,521	(From General Fund)		6,590	6,590	6,590
---	10,304	---	10,304	5,420	(From All Other Funds)		8,160	8,111	8,111
---	1,876	---	1,876	770	Behavioral Support Program	13	453	308	308
---	1,876	---	1,876	770	(From All Other Funds)		453	308	308
6,590	12,216	---	18,806	12,711	Total Direct State Services		15,203	15,009	15,009
Less:									
---	(12,180)	---	(12,180)	(6,190)	All Other Funds		(8,613)	(8,419)	(8,419)
6,590	36	---	6,626	6,521	Total State Appropriation		6,590	6,590	6,590

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Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
5,135	3,313 7,364 ^R	---	15,812	10,752		11,756	11,779	11,779
5,135	10,677	---	15,812	10,752		11,756	11,779	11,779
665	59 796 ^R	---	1,520	991		1,186	1,067	1,067
219	446 ^R	---	665	430		1,165	1,117	1,117
400	55 89 ^R	---	544	351		600	550	550
Special Purpose:								
40	---	---	40	40				
					12	40	40	40
131	36 58 ^R	---	225	147		456	456	456
---	(12,180)	---	(12,180)	(6,190)		(8,613)	(8,419)	(8,419)
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	429	---	429	---	12	---	---	---
---	429	---	429	---		---	---	---
Distribution by Fund and Object								
Marie H. Katzenbach School for the Deaf								
---	412	---	412	---	12	---	---	---
---	6	---	6	---	12	---	---	---
---	11	---	11	---	12	---	---	---
6,590	465	---	7,055	6,521		6,590	6,590	6,590
OTHER RELATED APPROPRIATIONS								
---	12,180	---	12,180	6,190		8,613	8,419	8,419
Federal Funds								
1,404	312	-130	1,586	1,272	12	1,385	230	230
1,404	312	-130	1,586	1,272		1,385	230	230
7,994	12,957	-130	20,821	13,983		16,588	15,239	15,239

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

1. To provide quality educational programs that further develop the academic and technical skills of career and technical education students through high standards.
2. To provide quality programs to New Jersey students to assist them in clarifying career goals, exploring career possibilities, experiencing career applications of academic knowledge and skills, developing employability skills and obtaining other skills necessary to function in a technological society.
3. To facilitate the planning, implementation and expansion of transition programs, activities or services for career and technical education students to support linkages between secondary and postsecondary career and technical programs, including two-year and four-year collegiate programs.
4. To provide students strong experience in and understanding of all aspects of an industry, including the academic, technical and technological requirements for career development and lifelong learning.
5. To provide professional development and technical assistance to career and technical educators.

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.

PROGRAM CLASSIFICATIONS

20. **General Vocational Education.** To assist the State in attaining the objectives stated above in providing individuals with the knowledge and skills to keep the U.S. competitive, the federal government provides funds to conduct State career and technical education administrative activities. To be eligible for these funds under the Carl D. Perkins Career and

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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
General Vocational Education				
Secondary vocational education				
Annual enrollments	76,764	80,460	80,033	79,609
Annual graduates	20,481	21,091	20,953	20,816
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	8	9	9	9
Federal	13	12	14	14
Total positions	21	21	23	23
Filled positions by program class				
General Vocational Education	21	21	23	23
Total positions	21	21	23	23

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
777	9	240	1,026	1,008	20	943	943	943	
<u>777</u>	<u>9</u>	<u>240</u>	<u>1,026</u>	<u>1,008</u>		<u>943</u> (a)	<u>943</u>	<u>943</u>	
Distribution by Fund and Object									
Personal Services:									
727	---	240	967	962		893	893	893	
727	---	240	967	962		893	893	893	
26	6	---	32	31		26	26	26	
24	3	---	27	15		24	24	24	
<u>STATE AID</u>									
Distribution by Fund and Program									
7,860	---	-367	7,493	7,416	20	6,363	4,860	4,860	
<u>7,860</u>	<u>---</u>	<u>-367</u>	<u>7,493</u>	<u>7,416</u>		<u>6,363</u>	<u>4,860</u>	<u>4,860</u>	
Distribution by Fund and Object									
State Aid:									
4,860	---	-367	4,493	4,416	20	4,860	4,860	4,860	
3,000	---	---	3,000	3,000					
					20	1,000	---	---	
---	---	---	---	---	20	<u>503</u>	---	---	
<u>8,637</u>	<u>9</u>	<u>-127</u>	<u>8,519</u>	<u>8,424</u>		<u>7,306</u>	<u>5,803</u>	<u>5,803</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
22,133	-1,281	---	20,852	18,311	20	22,322	22,322	22,322	
<u>22,133</u>	<u>-1,281</u>	<u>---</u>	<u>20,852</u>	<u>18,311</u>		<u>22,322</u>	<u>22,322</u>	<u>22,322</u>	
All Other Funds									
---	100 ^R	---	100	81	20	---	---	---	
<u>---</u>	<u>100</u>	<u>---</u>	<u>100</u>	<u>81</u>		<u>---</u>	<u>---</u>	<u>---</u>	
<u>30,770</u>	<u>-1,172</u>	<u>-127</u>	<u>29,471</u>	<u>26,816</u>		<u>29,628</u>	<u>28,125</u>	<u>28,125</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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

1. To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to law, regulation and judicial opinions.
2. To infuse 21st-century knowledge, skills and technologies into the curriculum using 21st-century instructional and assessment strategies, in order to support implementation of New Jersey’s academic standards and the Partnership for Assessment of Readiness for College and Career (PARCC) online assessments.
3. 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.
4. 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.
5. 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.
6. To provide oversight and guide implementation of the Charter School Program Act of 1995 and the Interdistrict Public School Choice Program.
7. 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.
8. To maximize resources to support the Department’s mission and priorities; to ensure accountability for use of the Department’s grant resources.
9. 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.
10. To improve student achievement by implementing educator evaluation systems that result in high levels of educator effectiveness.
11. 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.
12. 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.
13. To assist districts that are not K–12th grade in a consolidation plan through the establishment or enlargement of all–purpose regional school districts.
14. 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; alternative education programs; home or out-of-school instruction for general education students; expanded learning and opportunities and increased instructional time.

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 English language acquisition programs for English language learners.
16. To administer and monitor the funding of federal and State programs for students at-risk of educational failure, including remedial programs for youth and adults eligible for student programming; to ensure suitable educational programs to residents of State facilities and county-operated juvenile detention centers.

PROGRAM CLASSIFICATIONS

05. **Bilingual Education.** The Office of Supplemental Education Programs administers, monitors and evaluates programs related to the education of English language learners (ELLs) and develops administrative code to implement laws related to the provision of English language acquisition programs and services. The 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 for the ELL population.
06. **Programs for Disadvantaged Youth.** Federal funds are allocated to school districts to provide supplemental educational opportunities for academically at-risk pupils who face difficulty meeting the State’s challenging academic achievement standards as a consequence of poverty, homelessness, limited English proficiency and experiencing a migratory lifestyle.
30. **Standards, Assessments and Curriculum.** Coordinates standards-based reform initiatives to improve teaching and learning; 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 are being implemented. These standards include mathematics, English language arts (reading, writing, speaking, listening and language), science, the arts, social studies, world languages, comprehensive health/physical education, technology and 21st-century life and career skills. To support New Jersey’s academic standards, web-based standards materials continue to be developed to assist educators in developing curricula that will enable students to master the knowledge and skills identified in the standards. The Amistad Commission 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

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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 \$825 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.); 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 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 - third grade programs. The Division of Early Childhood Education is responsible for the oversight of early childhood education statewide. The Division coordinates policy, program development and evaluation for preschool - third grade programs in accordance with State mandates by providing leadership, resources and professional development in support of high-quality early childhood programs within a comprehensive and collaborative program. The Division has developed Preschool Program, Kindergarten, First - Third Grade Implementation Guidelines, Preschool Teaching and Learning Standards that provide guidance for districts on developing their program plans to ensure accountability and implementation of early childhood programs, and in making connections with programs serving infants and toddlers to maximize early development and learning. In addition, the Division provides technical support and oversight to school districts; reviews literature; collaborates with other State departments and state and national experts on early childhood education; organizes and facilitates the delivery of professional development; develops evaluation data to track the progress and implementation of early childhood education programs.
37. **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, Title I, Title III, 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 imple-

ments policy and programs, and collects data, as appropriate, in the following areas: educational stability for students in State facilities, neglected facilities and foster homes, violence prevention, substance abuse prevention and education, student conduct, school safety, school climate and culture, comprehensive health education, school health services, expanded learning opportunities, increased instructional time, bilingual education, equal education opportunities, special education, school accountability, services to academically at-risk students, their parents 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

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Bilingual Education				
Limited English speaking students served	71,333	72,760	74,215	75,699
Programs for Disadvantaged Youth				
Federal Title I				
Migrant children served	1,396	1,410	1,445	1,445
Disadvantaged children served	443,485	452,355	461,402	461,402
Students eligible for free milk/free & reduced price meals	516,198	516,703	517,220	517,737
Standards, Assessments and Curriculum				
High school equivalency				
Adults tested	12,000	6,976	7,200	7,900
Adults earning State diplomas	5,000	3,902	4,027	4,740
Charter schools licensed	87	89	88	94
Grants Management				
Discretionary contracts awarded annually	181	208	210	210
Entitlement contracts awarded annually	2,960	2,996	3,020	3,100
Teacher and Leader Effectiveness				
Annual induction evaluations (non-issuance)	50	50	50	50
Certificates awarded annually	14,903	8,031 (a)	14,500	14,500
Academic credentials issued annually	425	425	400	400
County substitute certificate applications received annually	12,000	12,000	12,000	12,000
Certificates of eligibility issued annually	11,999	10,626	11,000	11,000
Training contracts approved annually	6,417	6,496	6,500	6,500
Annual induction evaluations	19,251	6,496 (b)	6,500	6,500
Service to Local Districts				
Needs identified				
Districts monitored annually	350	315	260	325
Assistance rendered				
Districts needing technical assistance per corrective action plans	125	160	185	220
Learning Supports and Specialized Services				
Holocaust/Genocide Education				
Workshops	479	491	510	525
Participants (Students/Educators/Survivors/Community)	139,824	139,911	140,000	141,000

EDUCATION

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	137	140	150	150
Federal	73	76	67	64
All other	49	43	43	43
Total positions	259	259	260	257
Filled positions by program class				
Bilingual Education	2	2	3	3
Programs for Disadvantaged Youth	41	41	34	32
Standards, Assessments and Curriculum	38	42	42	41
Grants Management	16	16	17	17
Teacher and Leader Effectiveness	65	61	67	66
Service to Local Districts	34	34	36	36
Innovation	15	19	17	17
Early Childhood Education	13	14	13	13
School Improvement	22	17	17	18
Learning Supports and Specialized Services	13	13	14	14
Total positions	259	259	260	257

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

- (a) Beginning in fiscal 2016, a minimum of two years is required to obtain a certificate.
- (b) Annual induction evaluations decreased by 66% because Achieve NJ is now being used to evaluate provisional teachers for standard certification. Achieve NJ requires reporting one annual evaluation to the Department.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
31,505	---	-19	31,486	26,245					
679	---	343	1,022	1,021	Standards, Assessments and Curriculum	30	28,697	28,697	28,697
5,078	1,374	706	7,158	6,822	Grants Management	31	699	699	699
5,824	---	-610	5,214	5,033	Teacher and Leader Effectiveness	32	5,994	5,994	5,994
1,834	---	107	1,941	1,918	Service to Local Districts	33	5,565	5,541	5,541
1,837	---	-51	1,786	1,746	Innovation	34	2,025	1,879	1,879
3,605	---	-709	2,896	2,781	Early Childhood Education	35	1,791	1,791	1,791
1,104	---	150	1,254	1,231	School Improvement	37	2,840	2,840	2,840
					Learning Supports and Specialized Services	40	1,264	1,264	1,264
51,466	1,374	-83	52,757	46,797	Total Direct State Services		48,875 (a)	48,705	48,705
Distribution by Fund and Object									
Personal Services:									
20,272	235 889 R	-859	20,537	18,869	Salaries and Wages		20,686	20,516	20,516
---	---	---	---	1,274	Employee Benefits		---	---	---
20,272	1,124	-859	20,537	20,143	Total Personal Services		20,686	20,516	20,516
203	---	55	258	191	Materials and Supplies		203	203	203
2,030	225	561	2,816	2,596	Services Other Than Personal		2,030	2,030	2,030
21	6	-7	20	1	Maintenance and Fixed Charges		21	21	21
Special Purpose:									
28,550	---	---	28,550	23,320	Statewide Assessment Program	30	25,550	25,550	25,550

EDUCATION

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
226	---	---	226	219					
---	---	167	167	167	30	226	226	226	
159	---	---	159	150	31	---	---	---	
5	---	---	5	---	40	159	159	159	
---	19	---	19	10	40	---	---	---	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
2,055	---	---	2,055	2,055	30	2,055	1,620	1,620	
2,000	---	---	2,000	1,900	34	---	---	---	
1,000	---	---	1,000	950	40	1,000	2,000	2,000	
5,055	---	---	5,055	4,905	Total Grants-in-Aid		3,055	3,620	3,620
Distribution by Fund and Object									
Grants:									
435	---	---	435	435	30	435	---	---	
1,350	---	---	1,350	1,350	30	1,350	1,350	1,350	
270	---	---	270	270	30	270	270	270	
2,000	---	---	2,000	1,900	34	---	---	---	
---	---	---	---	---	40	---	1,000	1,000	
1,000	---	---	1,000	950	40	1,000	1,000	1,000	
<u>STATE AID</u>									
Distribution by Fund and Program									
2,856,165	---	41,925	2,898,090	2,883,654	39	3,228,976	3,715,624	3,715,624	
2,856,165	---	41,925	2,898,090	2,883,654	<i>(From Property Tax Relief Fund)</i>		3,228,976	3,715,624	3,715,624
2,856,165	---	41,925	2,898,090	2,883,654	Total State Aid		3,228,976	3,715,624	3,715,624
2,856,165	---	41,925	2,898,090	2,883,654	<i>(From Property Tax Relief Fund)</i>		3,228,976	3,715,624	3,715,624
Distribution by Fund and Object									
State Aid:									
891,306	---	45,884	944,044	944,044	39	913,755	970,058	970,058	
6,854 ^S	---	---	---	---	39	1,083,157	1,495,975	1,495,975	
761,169	---	---	761,169	761,169	39	768,295	758,351	758,351	
764,295	---	-3,959	760,336	747,696	39	40,051	38,770	38,770	
39,392	---	---	39,392	37,969	39	211,306	225,469	225,469	
206,218	---	---	206,218	206,218	39	1,662	784	784	
2,091	---	---	2,091	1,718	39	---	---	---	

EDUCATION

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom-mended	
184,840	---	---	184,840	184,840	STATE AID				
2,912,686	1,374	41,842	2,955,902	2,935,356	39	210,750	226,217	226,217	
						3,280,906	3,767,949	3,767,949	
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
21,100	-952	---	20,148	18,714	05	21,083	21,083	21,083	
344,749	6,802	---	351,551	331,169	06	361,720	351,970	351,970	
70,994	8,527	---	79,521	64,574	30	69,380	69,995	69,995	
205	147	---	352	163	32	300	---	---	
19,275	-1,715	---	17,560	---	35	17,775	17,775	17,775	
23,973	2,678	---	26,651	23,025	40	22,113	22,113	22,113	
480,296	15,487	---	495,783	437,645		492,371	482,936	482,936	
					All Other Funds				
---	1,168 1 ^R	---	1,169	490	30	1	1	1	
---	---	---	---	---	32	1,390	1,390	1,390	
---	11	---	11	11	34	---	---	---	
---	23 ^R	---	23	23	37	---	---	---	
---	67 91 ^R	375	533	470	40	82	82	82	
---	1,361	375	1,736	994		1,473	1,473	1,473	
3,392,982	18,222	42,217	3,453,421	3,373,995		3,774,750	4,252,358	4,252,358	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$46,000 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 2017 and 2018. The recent history of such receipts is reflected in the Department of the Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

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

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

The unexpended balance at the end of the preceding fiscal year in the Statewide Assessment Program account is appropriated for the same purpose.

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

The amount hereinabove appropriated for 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 2017-2018 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.

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.

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

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

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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 Every Student Succeeds Act.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
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	23	36	25	25
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	61	60	59	---
Male minority percentage	8.0%	8.1%	8.0%	---
Female minority	172	170	156	---
Female minority percentage	22.5%	22.9%	21.2%	---
Total minority	233	230	215	---
Total minority percentage	30.5%	31.0%	29.2%	---
Position Data				
Filled positions by funding source				
State supported	152	146	143	143
Federal	28	24	25	25
All other	7	7	6	5
Total positions	187	177	174	173
Filled positions by program class				
Data Research, Evaluation and Reporting	9	8	5	5
Office of Fiscal Accountability and Compliance	34	34	32	32
Administration and Support Services	144	135	137	136
Total positions	187	177	174	173

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
826	---	---	826	710				
					Data, Research Evaluation and Reporting	41	749	612
3,268	---	24	3,292	3,166	Office of Fiscal Accountability and Compliance	43	3,211	3,211
22,643	171	2	22,816	22,133	Administration and Support Services	99	13,815	13,487
26,737	171	26	26,934	26,009	Total Direct State Services		17,775^(a)	17,310
								17,310

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Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
14,890	---	-77	14,813	14,328		14,636	14,171	14,171
Salaries and Wages								
<u>14,890</u>	<u>---</u>	<u>-77</u>	<u>14,813</u>	<u>14,328</u>		<u>14,636</u>	<u>14,171</u>	<u>14,171</u>
168	---	-18	150	115		168	168	168
Materials and Supplies								
1,349	---	61	1,410	1,409		2,349	2,349	2,349
Services Other Than Personal								
57	---	20	77	63		57	57	57
Maintenance and Fixed Charges								
Special Purpose:								
500	---	---	500	483	43	500	500	500
Internal Auditing								
65	---	---	65	65			65	65
State Board of Education Expenses					99	65	65	65
9,708 ^S	141	---	9,849	9,484				
Student Registration and Record System					99	---	---	---
---	30	40	70	62		---	---	---
Additions, Improvements and Equipment						---	---	---
<u>26,737</u>	<u>171</u>	<u>26</u>	<u>26,934</u>	<u>26,009</u>		<u>17,775</u>	<u>17,310</u>	<u>17,310</u>
Grand Total State Appropriation								
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	568	---	568	568				
Data, Research Evaluation and Reporting					41	---	---	---
<u>4,765</u>	<u>590</u>	<u>---</u>	<u>5,355</u>	<u>4,719</u>				
Administration and Support Services					99	<u>4,898</u>	<u>4,898</u>	<u>4,898</u>
<u>4,765</u>	<u>1,158</u>	<u>---</u>	<u>5,923</u>	<u>5,287</u>		<u>4,898</u>	<u>4,898</u>	<u>4,898</u>
Total Federal Funds								
All Other Funds								
---	190	---	1,924	1,745				
Office of Fiscal Accountability and Compliance					43	1,742	1,742	1,742
<u>---</u>	<u>1,734^R</u>	<u>---</u>	<u>1,924</u>	<u>1,745</u>				
Administration and Support Services					99	---	---	---
<u>---</u>	<u>6</u>	<u>---</u>	<u>6</u>	<u>---</u>		<u>---</u>	<u>---</u>	<u>---</u>
Total All Other Funds						<u>1,742</u>	<u>1,742</u>	<u>1,742</u>
<u>31,502</u>	<u>3,259</u>	<u>26</u>	<u>34,787</u>	<u>33,041</u>		<u>24,415</u>	<u>23,950</u>	<u>23,950</u>
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

Such additional amounts as may be required for payments to arbitrators in accordance with section 22 of P.L.2012, c.26 (C.18A:6-17.1) are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

DEPARTMENT OF EDUCATION

- 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 2017-2018 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.
- 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.
- 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 2017 school aid payments are appropriated and the State Treasurer is hereby authorized to make such payment in July 2017, as adjusted for any amounts due and owing to the State as of June 30, 2017.
- 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 2017-2018 school year for a district in which an independent audit of the 2016-2017 school year conducted pursuant to N.J.S.18A:23-1 identifies any deviation from the Uniform Minimum Chart of Accounts after the recalculation of the district's actual Total Administrative Costs pursuant to N.J.A.C.6A:23A-8.3.
- Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Education may withhold State Aid payments to a school district that has not submitted in final form the data elements requested for inclusion in a Statewide data warehouse within 60 days of the department's initial request or its request for additional information, whichever is later.
- In the event that sufficient balances are not available in the "School District Deficit Relief Account" for amounts recommended by the Commissioner of Education to the State Treasurer for advance State Aid payments in accordance with P.L.2006, c.15 (C.18A:7A-54 et seq.), the Director of the Division of Budget and Accounting is authorized to transfer such amounts as required from available balances in State Aid accounts.
- Notwithstanding the provisions of any law or regulation to the contrary, school district adequacy budgets for fiscal year 2018 shall be equal to the school district's adequacy budget for fiscal year 2017.
- Notwithstanding the provisions of "The State Facilities Education Act of 1979," P.L.1979, c.207 (C.18A:7B-1 et al.) and section 24 of P.L.1996, c.138 (C.18A:7F-24), or any law or regulation to the contrary, the amount of the Department of Education State Aid appropriations made available to the Department of Human Services, the Department of Children and Families, the Department of Corrections or the Juvenile Justice Commission pursuant to P.L.1979, c.207 (C.18A:7B-1 et al.) to defray the costs of educating eligible children in approved facilities under contract with the applicable department shall be made at annual rate and payment schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, tuition for pupils under contract for services at the Marie H. Katzenbach School for the Deaf, the Commission for the Blind and Visually Impaired, or in a regional day school operated by or under contract with the Department of Human Services or the Department of Children and Families shall be withheld from State Aid and paid to the respective department.

Notwithstanding the provisions of “The State Facilities Education Act of 1979,” (SFEA) P.L.1979, c.207 (C.18A:7B-1 et al.) or any law or regulation to the contrary, funding forwarded to the Juvenile Justice Commission pursuant to subsection c. of section 6 of P.L.1979, c.207 (C.18A:7B-2) may be used to support the costs of SFEA students enrolled in a career and technical education program, an adult education assessment program, or a post-secondary dual and concurrent enrollment education program.

The Director of the Division of Budget and Accounting may transfer from one appropriations account for the Department of Education in the Property Tax Relief Fund to another account in the same department and fund such funds as are necessary to effect the intent of the provisions of the appropriations act governing the allocation of State Aid to local school districts, provided that sufficient funds are available in the appropriations for that department.

NOTES

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 seven major divisions: Natural and Historic Resources, Engineering and Construction, 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 40 parks, 121 wildlife management areas, 5 recreation areas, 11 forests, 6 marinas and more than 50 historic sites and districts. The DEP will manage nearly 800,000 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, continue its efforts to make our communities more resilient to future storms and floods, and continue to advance the State's comprehensive Shore Protection Plan which will protect life and property from future storms.

Budget Highlights

The fiscal year 2018 budget for the DEP, excluding Debt Service, totals \$274.3 million, a decrease of \$2.3 million or 0.8% under the fiscal 2017 adjusted appropriation of \$276.6 million.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2017 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND								
226,155	58,863	2,952	287,970	264,669	Direct State Services	208,907	204,942	204,942
2,125	94,657	---	96,782	1,968	Grants-In-Aid	2,025	2,025	2,025
6,160	633	150	6,943	6,225	State Aid	6,310	9,010	9,010
72,514	145,483	-3,601	214,396	96,250	Capital Construction	56,628	58,305	58,305
46,469	---	-1,113	45,356	37,725	Debt Service	50,712	39,046	39,046
353,423	299,636	-1,612	651,447	406,837	Total General Fund	324,582	313,328	313,328
PROPERTY TAX RELIEF FUND								
2,700	---	754	3,454	3,452	State Aid	2,700	---	---
2,700	---	754	3,454	3,452	Total Property Tax Relief Fund	2,700	---	---
356,123	299,636	-858	654,901	410,289	Total Appropriation, Department of Environmental Protection	327,282	313,328	313,328

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2017 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Natural Resource Management								
8,775	---	994	9,769	9,613	Forest Resource Management	9,061	9,061	9,061
14,312	5,858	152	20,322	16,802	Parks Management	15,307	15,147	15,147
15,952	2,264	-164	18,052	16,924	Hunters' and Anglers' License Fund	15,953	15,195	15,195
1,130	16	767	1,913	1,912	Shellfish and Marine Fisheries Management	2,340	2,340	2,340
364	255	---	619	441	Wildlife Management	364	364	364
1,272	531	5,867	7,670	7,138	Natural Resources Engineering	1,290	1,290	1,290
2,907	---	100	3,007	3,007	Palisades Interstate Park Commission	3,007	3,007	3,007

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2017 Adjusted Approp.	Requested	Recommended
19,972	---	582	20,554	20,445	Environmental Management and Preservation			
					- CBT Dedication	---	---	---
64,684	8,924	8,298	81,906	76,282	Subtotal	47,322	46,404	46,404
					Science and Technical Programs			
8,211	4,420	-61	12,570	11,214	Water Supply	8,376	8,316	8,316
10,366	---	97	10,463	10,443	Water Monitoring and Resource Management	10,366	10,266	10,266
12,572	4,497	-820	16,249	13,355	Land Use Regulation	13,191	13,011	13,011
250	---	---	250	242	Division of Science, Research and			
					Environmental Health	250	250	250
---	1	331	332	328	New Jersey Geological Survey	---	---	---
5,642	546	-575	5,613	4,119	Environmental Management and Preservation			
					- CBT Dedication	5,235	5,584	5,584
37,041	9,464	-1,028	45,477	39,701	Subtotal	37,418	37,427	37,427
					Site Remediation and Waste Management			
9,606	---	---	9,606	9,605	Publicly-Funded Site Remediation and			
					Response	9,606	9,546	9,546
5,437	3,458	-1,329	7,566	5,709	Solid and Hazardous Waste Management	4,983	4,923	4,923
33,378	21,053	226	54,657	53,273	Remediation Management	33,651	33,651	33,651
---	3,821	-2,856	965	629	Environmental Management and Preservation			
					- CBT Dedication	---	---	---
48,421	28,332	-3,959	72,794	69,216	Subtotal	48,240	48,120	48,120
					Environmental Regulation			
7,014	877	-45	7,846	7,034	Radiation Protection	7,230	5,684	5,684
14,774	709	-386	15,097	15,006	Air Pollution Control	14,982	14,682	14,682
7,780	4,073	-278	11,575	9,607	Water Pollution Control	7,845	7,605	7,605
2,625	---	---	2,625	2,625	Public Wastewater Facilities	2,647	2,647	2,647
---	1,643	---	1,643	---	Environmental Management and Preservation			
					- CBT Dedication	---	---	---
---	339	-339	---	---	Clean Waters	---	---	---
32,193	7,641	-1,048	38,786	34,272	Subtotal	32,704	30,618	30,618
					Environmental Planning and Administration			
1,767	---	101	1,868	1,868	Regulatory and Governmental Affairs	1,805	1,805	1,805
19,447	149	1,178	20,774	20,702	Administration and Support Services	19,828	19,218	19,218
21,214	149	1,279	22,642	22,570	Subtotal	21,633	21,023	21,023
					Compliance and Enforcement			
4,901	67	-469	4,499	4,004	Air Pollution Control	4,550	4,430	4,430
2,179	2,066	-75	4,170	2,715	Pesticide Control	2,199	2,199	2,199
6,608	---	424	7,032	6,570	Water Pollution Control	6,185	6,125	6,125
2,777	153	-299	2,631	2,615	Land Use Regulation	2,806	2,806	2,806
6,137	3	-171	5,969	5,531	Solid and Hazardous Waste Management	5,850	5,790	5,790
---	2,064	---	2,064	1,193	Environmental Management and Preservation			
					- CBT Dedication	---	---	---
22,602	4,353	-590	26,365	22,628	Subtotal	21,590	21,350	21,350
226,155	58,863	2,952	287,970	264,669	Total Direct State Services - General Fund	208,907	204,942	204,942
226,155	58,863	2,952	287,970	264,669	TOTAL DIRECT STATE SERVICES	208,907	204,942	204,942

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2017 Adjusted Approp.	Requested	Recom- mended
					GRANTS-IN-AID - GENERAL FUND			
					Natural Resource Management			
2,125	---	---	2,125	1,968		2,025	2,025	2,025
---	280	---	280	---		---	---	---
<u>2,125</u>	<u>280</u>	<u>---</u>	<u>2,405</u>	<u>1,968</u>		<u>2,025</u>	<u>2,025</u>	<u>2,025</u>
					Subtotal			
					Science and Technical Programs			
---	144	---	144	---				
					Environmental Regulation			
---	94,233	---	94,233	---				
<u>2,125</u>	<u>94,657</u>	<u>---</u>	<u>96,782</u>	<u>1,968</u>		<u>2,025</u>	<u>2,025</u>	<u>2,025</u>
<u>2,125</u>	<u>94,657</u>	<u>---</u>	<u>96,782</u>	<u>1,968</u>		<u>2,025</u>	<u>2,025</u>	<u>2,025</u>
					STATE AID - GENERAL FUND			
					Environmental Planning and Administration			
6,160	633	150	6,943	6,225		6,310	6,310	6,310
					Compliance and Enforcement			
---	---	---	---	---				
<u>6,160</u>	<u>633</u>	<u>150</u>	<u>6,943</u>	<u>6,225</u>		<u>6,310</u>	<u>9,010</u>	<u>9,010</u>
					STATE AID - PROPERTY TAX RELIEF FUND			
					Compliance and Enforcement			
2,700	---	754	3,454	3,452		2,700	---	---
<u>2,700</u>	<u>---</u>	<u>754</u>	<u>3,454</u>	<u>3,452</u>		<u>2,700</u>	<u>---</u>	<u>---</u>
<u>8,860</u>	<u>633</u>	<u>904</u>	<u>10,397</u>	<u>9,677</u>		<u>9,010</u>	<u>9,010</u>	<u>9,010</u>
					CAPITAL CONSTRUCTION			
					Natural Resource Management			
---	93	---	93	13				
---	19	---	19	---				
31,500	46,462	-5,868	72,094	28,659		31,500	31,500	31,500
13,931	16,682	-582	30,031	6,950				
<u>45,431</u>	<u>63,256</u>	<u>-6,450</u>	<u>102,237</u>	<u>35,622</u>		<u>31,500</u>	<u>31,500</u>	<u>31,500</u>
					Science and Technical Programs			
---	300	---	300	---				
					Site Remediation and Waste Management			
27,083	81,927	2,849	111,859	60,628				
<u>72,514</u>	<u>145,483</u>	<u>-3,601</u>	<u>214,396</u>	<u>96,250</u>		<u>56,628</u>	<u>58,305</u>	<u>58,305</u>

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended
46,469	---	-1,113	45,356	37,725	DEBT SERVICE		
Environmental Planning and Administration							
Administration and Support Services					50,712	39,046	39,046
46,469	---	-1,113	45,356	37,725	50,712	39,046	39,046
TOTAL DEBT SERVICE							
356,123	299,636	-858	654,901	410,289	327,282	313,328	313,328
Total Appropriation, Department of Environmental Protection							

CORE MISSIONS SUMMARY

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Protecting the Land, Air and Waters of New Jersey			
Appropriations (in thousands)			
State Funds	\$ 242,941	\$ 180,865	\$ 179,849
Non-State Funds	\$ 64,323	\$ 209,223	\$ 208,249
Key Performance Indicators			
Site Remediation Program and Solid Waste Management			
Active site remediation cases (fiscal year average)	14,202	13,900	13,800
Total average review time (in calendar days) for inspection/review of Licensed Site Remediation Professionals (LSRP) documents (monthly average)	165	100	100
Cases with final remediation documents issued (monthly average)	392	370	370
Average time (days) to issue a Remedial Action Outcome for new LSRP cases (monthly average) (a)	837	----	----
Solid Waste Program constituent assistance (monthly average)	388	200	200
Solid Waste recycling certifications in place (annual average)	650	800	800
Compliance and Enforcement			
Total number of new sites participating in Environmental Stewardship Program (monthly average)	16	11	11
Compliance rate, the percentage of inspected facilities where no violations were observed (monthly average)	82.2%	85.0%	85.0%
Number of person-hours of compliance assistance training to help prevent violations before they occur (quarterly average)	1,665	1,200	1,200
Percent of reported incidents responded to within two days (quarterly average)	68.1%	80.0%	80.0%
Percent of planned compliance inspections completed (quarterly average)	98.0%	100.0%	100.0%
Emergency Management			
Number of incidents at NJ Environmental Management System tracked facilities received by the DEP hotline (monthly average)	1,651	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)	1,775	1,300	1,300
Number of incidents referred to the Bureau of Emergency Response (monthly average)	108	100	100
Land Use Management			
Total average review time (in calendar days) to issue a CZM General Permit decision (monthly average)	72	50	50
Total average review time (in calendar days) to issue a Coastal Area Facility Review Act General Permit decision (monthly average) (a)	60	60	----
Total average review time (in calendar days) to issue a Waterfront Development General Permit decision (monthly average) (a)	45	45	----
Total average review time (in calendar days) to issue a Flood Hazard Area General Permit decision (monthly average)	36	35	35
Total average review time (in calendar days) to issue a Freshwater Wetlands General Permit	129	120	120
Number of Tideland licenses processed (monthly average)	21	50	50
Total average review time (in calendar days) to process Tideland licenses (monthly average)	176	150	150

ENVIRONMENTAL PROTECTION

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Air Quality			
Ozone Action days – ozone exceedance over acceptable standards (annual average) . . .	27	21	21
Percentage of Air Quality permit activities completed on time (monthly average)	98.1%	95.0%	95.0%
Water Resources Management			
Samples collected for shellfish sanitation compliance (monthly average)	1,139	1,250	1,250
Samples collected to determine coastal beach water quality (seasonal average)	709	960	960
Number of freshwater network samples collected for water quality standards compliance (by calendar year)	1,426	1,574	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)	88	75	75
Total Department average review time (in days) to issue a Treatment Works Approval (TWA) permit decision	59	60	60
Percent of New Jersey Pollutant Discharge Elimination System (NJPDES) surface water and groundwater discharge permits that are current (monthly)	71.5%	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)	219,900	300,000	300,000
Environmental Infrastructure Financing Program monthly project outlays (in millions) .	21	25	25
Total Department average review time (in days) to process a Water Allocation Permit . .	219	240	240
Violations of the primary safe drinking water standards (monthly average)	25	30	30

Notes:

(a) KPI discontinued.

Managing Our Natural and Historic Resources

Appropriations (in thousands)

State Funds	\$ 97,762	\$ 87,568	\$ 86,299
Non-State Funds	\$ 124,518	\$ 81,094	\$ 84,648

Key Performance Indicators

Natural and Historic Resources

State parks and forests – total visitors (annual)	16,500,000	17,500,000	17,500,000
Freshwater fishing licenses sold (monthly average)	14,700	14,700	14,700
Overnight stays in State parks and campsites (monthly average)	6,568	6,500	6,500
State Park Police: public service contacts (i.e. campsite checks, outreach programs, etc.) which are indicative of a community policing approach (monthly average)	245	200	200
NJ Forest Fire Service – number of new wildfires on public or private lands suppressed (monthly average)	92	120	120
Division of Fish and Wildlife – number of individual anglers registered with the New Jersey Saltwater Recreational Registry Program (annual)	192,789	265,000	265,000
Division of Fish and Wildlife – number of hunting licenses sold (monthly average)	7,980	8,500	8,500
Division of Fish and Wildlife – number of black bear calls received (annual)	2,209	2,000	2,000
Division of Fish and Wildlife – acres of forest habitat actively managed (annual) (a) . . .	2,583	300	300
Division of Fish and Wildlife – acres of early successional habitat restored (i.e. mowing, burning, tilling, hydroaxing, etc.) (annual)	5,312	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)	781	900	900
Division of Fish and Wildlife Conservation Officers – public contacts (general public, sporting public & commercial fishermen) (monthly average)	3,583	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)	135,100	141,511	140,000
Dam Safety and Flood Control – number of dam inspections determined by the hazard rating of the dams (annual)	399	400	400
Preserved open space acres (monthly average)	254	275	275
Parcels acquired under Blue Acres Program (annual)	157	135	135

Notes:

(a) Fiscal 2016 actuals increased from 300 acres to 2,583 acres due to more favorable climate conditions which allowed Forestry and Forest Fire Service to manage more prescribed burns.

ENVIRONMENTAL PROTECTION

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Supporting Economic Growth			
Appropriations (in thousands)			
State Funds	\$ 166	\$ 166	\$ 163
Non-State Funds	\$ 67	\$ 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)	80	70	70
Projects (resulting in greater than 50 jobs) receiving consulting help from the new permitting coordination unit (monthly average)	21	15	15
Pre-application meetings held (monthly average)	38	20	20
State and federal project reviews subject to State Executive Order 215 and National Environmental Policy Act, facilitated and responded to (monthly average)	9	7	7
Environmental assessments (such as categorical exclusions subject to provision 58.5) and Tier 2 reviews facilitated for NJ Department of Community Affairs' federal Department of Housing and Urban Development Community Development Block Grant- Disaster Recovery (HUD CDBG) programs to meet environmental and historic preservation requirements (annual) (a)	982	150	20
<i>Energy and Sustainability</i>			
Outreach, referral and technical assistance activities held for small businesses (monthly average)	40	61	61
Growing green industry - solar development on brownfields in megawatts (annual) . . .	40.4	52.0	65.0
In-state generation of clean and renewable energy - electricity in megawatts (quarterly)	52	100	100
Green and Clean Energy - number of permits for geothermal energy (quarterly)	47	40	40
Green and Clean Energy - number of filling stations for compressed natural gas vehicles (cumulative total)	28	33	35
Green and Clean Energy - number of electric vehicles registered in NJ (annual)	3,538	4,000	4,500
Green and Clean Energy - number of charging stations for electric vehicles (cumulative total)	236	350	360
<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)	7	5	5
<i>Records Access Open Public Records Act (OPRA)</i>			
OPRA requests received by the Department (annual)	17,723	11,000	11,000
OPRA requests received through the Department's online submittal process (annual) . .	98.5%	97.0%	97.0%
<i>Information Technology</i>			
Electronic submittal services for permits, registrations and reports available (monthly average)	98	170	180
Permits, registrations and reports received electronically	74.5%	75.0%	75.0%

Notes:

(a) All Tier 2 environmental assessments for the HUD CDBG-Disaster Recovery programs expected to be received by the middle of fiscal 2018. Variance between actuals and targets due to the completion of Super Storm Sandy related HUD CDBG-Disaster Recovery programs.

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 40% of New Jersey; 48% of all New Jersey forested land is privately owned. The state's forests contribute tangible and intangible benefits to New Jersey, including cleaner air and water, recreation and the opportunity to enjoy the beauty of New Jersey's natural environment. The State Forest Fire Service prevents and suppresses wildfires to protect both the forest resources as well as residents living near the forest. State Forestry Services provides technical support and educational materials to municipalities, landowners and homeowners through private, non-industrial lands stewardship, insect and disease control, and urban and community forestry resource programs. The agency also provides educational programs, grows seedlings for reforestation, and identifies and protects threatened and endangered plants and habitats.
12. **Parks Management.** Oversees, operates, maintains and provides stewardship for 40 individual State parks, 11 forests and 5 recreation areas, totaling over 445,000 acres; 6 marinas, 3 of which are operated under lease agreements with private firms; 4 public golf courses, operated under management agreements with private firms; and more than 50 State historic sites and districts, some of which are located within the State Park areas, which are staffed for public interpretive programs and other recreational, natural and interpretive facilities in a clean, safe and non-discriminatory manner; staffs facilities with maintenance, administrative, park police and seasonal personnel to provide assistance, information, education and interpretive and protective services to the public; manages properties to ensure the preservation of natural and historic resources while maintaining high quality recreational opportunities; plans for the development and improvement of new facilities and reviews and approves all new construction; provides literature regarding recreational facilities and natural area and historic preservation; and operates and maintains State marinas in a clean, safe and non-discriminatory manner for all boat owners and visitors.
13. **Hunters' and Anglers' License Fund.** Manages the wildlife resources of the state through programs of research, regulation, habitat development, land acquisition, law enforcement and public education. Trout and other species of fish and pheasants are reared at State hatcheries and game farms 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.** 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 for environmental purposes. A portion of the dedication provides funding for the preservation, including acquisition, development and stewardship, of lands for recreation and conservation purposes.

ENVIRONMENTAL PROTECTION

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Forest Resource Management				
Fires (annual)	647	1,113	1,500	1,500
Acres lost (annual)	1,474	5,272	2,500	2,500
Acres of prescribed burning	6,497	17,820	20,000	20,000
Parks Management				
State parks and forests				
Total visitors	16,713,919	17,167,035	17,500,000	17,500,000
Total revenue (millions)	\$8.9	\$10.6	\$10.3	\$10.3
Historic sites				
Total visitors	813,339	795,221	800,000	820,000
Total revenue	\$173,037	\$162,000	\$175,000	\$180,000
Green Acres/open space preservation				
Acres preserved	4,423	4,990	5,000	5,000
Acres preserved since inception of GSPT (a)	260,076	265,066	270,066	275,066
State funding (millions)	\$66.9	\$48.0	\$41.0	\$50.0
County/municipal funding (millions)	\$24.1	\$33.0	\$35.0	\$35.0
County/municipal dedicated tax revenue (millions)	\$270.7	\$280.4	\$280.0	\$285.0
Non-profit funding (millions)	\$3.5	\$4.1	\$3.0	\$2.0
Hunters' and Anglers' License Fund				
Trout propagated and distributed	858,977	633,185	595,000	595,000
Pheasants reared at game farms	65,000	60,000	60,000	60,000
Other fish propagated and distributed	2,650,000	3,535,086	2,800,000	2,800,000
Natural Resources Engineering				
Shore Protection Fund projects				
Cubic yards of sand pumped (millions)	3.60	13.20	14.80	7.10

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	543	225	527	527
Federal	1	2	2	2
All other	269	573	260	260
Total positions	813	800	789	789

Filled positions by program class

Forest Resource Management	100	100	103	103
Parks Management	435	119 (b)	421	421
Hunters' and Anglers' License Fund	163	156	155	155
Shellfish and Marine Fisheries Management	43	39	34	34
Wildlife Management	16	14	15	15
Natural Resources Engineering	56	65	61	61
Environmental Management and Preservation - CBT				
Dedication	---	307 (b)	---	---
Total positions	813	800	789	789

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

(a) Garden State Preservation Trust (GSPT)

(b) Reflects the shift of positions funded under the CBT dedication in fiscal 2016.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016				2017		Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
8,775	---	994	9,769	9,613	Forest Resource Management	11	9,061	9,061	9,061
14,312	5,858	152	20,322	16,802	Parks Management	12	15,307	15,147	15,147

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
15,952	2,264	-164	18,052	16,924	Hunters' and Anglers' License Fund	13	15,953	15,195	15,195
1,130	16	767	1,913	1,912	Shellfish and Marine Fisheries Management	14	2,340	2,340	2,340
364	255	---	619	441	Wildlife Management	20	364	364	364
1,272	531	5,867	7,670	7,138	Natural Resources Engineering	21	1,290	1,290	1,290
2,907	---	100	3,007	3,007	Palisades Interstate Park Commission	24	3,007	3,007	3,007
19,972	---	582	20,554	20,445	Environmental Management and Preservation - CBT Dedication	29	---	---	---
64,684	8,924	8,298	81,906	76,282	Total Direct State Services		47,322 ^(a)	46,404	46,404
Distribution by Fund and Object									
Personal Services:									
24,481	39				Salaries and Wages		22,903		
637 ^S	2,079 ^R	9,058	36,294	31,162			638 ^S	22,623	22,623
---	---	---	---	4,669	Employee Benefits		4,025	4,025	4,025
25,118	2,118	9,058	36,294	35,831	Total Personal Services		27,566	26,648	26,648
4,999	37	-855	4,181	3,927	Materials and Supplies		5,009	5,009	5,009
3,534	60	1,046	4,640	4,563	Services Other Than Personal		3,524	3,524	3,524
1,782	18	502	2,302	2,149	Maintenance and Fixed Charges		1,782	1,782	1,782
Special Purpose:									
2,259	---	-183	2,076	2,075	Fire Fighting Costs	11	2,259	2,259	2,259
---	412				Parks Management	12	---	---	---
5,384	5,442 ^R	-3,305	2,549	---	Green Acres/Open Space Administration	12	5,528	5,528	5,528
364	128	---	619	441	Endangered Species Tax Check-Off Donations	20	364	364	364
---	---	268	268	267	Bayshore Flood Control	21	---	---	---
1,272	---	---	1,272	1,271	Dam Safety	21	1,290	1,290	1,290
---	496				Dam Safety Fines	21	---	---	---
---	30 ^R	---	526	---	Recreational Land Administrative Costs- Constitutional Dedication	29	---	---	---
19,972 ^S	---	---	19,972	19,972	Parks Management - Constitutional Dedication	29	---	---	---
---	56	1,185	1,241	857	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
2,125	---	---	2,125	1,968	Parks Management	12	2,025	2,025	2,025
---	280	---	280	---	Natural Resources Engineering	21	---	---	---
2,125	280	---	2,405	1,968	Total Grants-in-Aid		2,025	2,025	2,025
Distribution by Fund and Object									
Grants:									
2,125	---	---	2,125	1,968	Public Facility Programming	12	2,025	2,025	2,025
---	271	---	280	---	Significant Hazard Dams Grants/Loans	21	---	---	---
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	93	---	93	13	Parks Management	12	---	---	---
---	19	---	19	---	Hunters' and Anglers' License Fund	13	---	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
31,500	46,462	-5,868	72,094	28,659	21	31,500	31,500	31,500	
13,931	16,682	-582	30,031	6,950	29	---	---	---	
45,431	63,256	-6,450	102,237	35,622		31,500	31,500	31,500	
Total Capital Construction									
Distribution by Fund and Object									
Bureau of Parks									
---	2	---	2	---					
					12	---	---	---	
---	37	---	37	---					
					12	---	---	---	
---	18	---	18	13					
					12	---	---	---	
---	24	---	24	---					
					12	---	---	---	
---	2	---	2	---					
					12	---	---	---	
---	10	---	10	---					
					12	---	---	---	
13,931	16,682	-582	30,031	6,950					
					29	---	---	---	
Division of Fish and Wildlife									
---	19	---	19	---					
					13	---	---	---	
Natural Resources Engineering									
25,000	31,563	-4,710	51,853	23,722	21	25,000	25,000	25,000	
6,500	14,869	-1,158	20,211	4,937	21	6,500	6,500	6,500	
---	30	---	30	---	21	---	---	---	
112,240	72,460	1,848	186,548	113,872		80,847	79,929	79,929	

OTHER RELATED APPROPRIATIONS

Federal Funds									
5,075									
72 ^S	980	---	6,127	1,037	11	1,645	1,550	1,550	
14,954					12	21,265	21,265	21,265	
920 ^S	49,916	---	65,790	50,321					
13,645					13	16,325	18,925	18,925	
162 ^S	4,510	---	18,317	7,294					
4,550	2,497	---	7,047	4,313	14	4,550	4,550	4,550	
1,000	369	---	1,369	369	20	1,000	1,000	1,000	
1,420	36,770	---	38,190	37,166	21	1,470	1,470	1,470	
41,798	95,042	---	136,840	100,500		46,255	48,760	48,760	
All Other Funds									
---	16,287								
	568 ^R	-55	16,800	13,294	11	1,550	1,550	1,550	
---	6,987				12	30,240	30,155	30,155	
	5,774 ^R	---	12,761	6,744					
---	3,825				13	1,837	1,988	1,988	
	443 ^R	203	4,471	730					
---	2,089				14	474	467	467	
	626 ^R	90	2,805	1,232					
---	584				20	370	360	360	
	251 ^R	1	836	195					
---	12,511				21	200	200	200	
	4,430 ^R	---	16,941	11,061					

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Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Receipts	Transfers & (E) Emergencies	Total Available	Expended		2017 Prog. Class.	Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS									
---	5,252 ^R	---	5,252	5,252	Palisades Interstate Park Commission	24	5,590	5,270	5,270
---	71 ^R	---	91	---	Administration and Support Services	99	---	---	---
---	<u>59,718</u>	<u>239</u>	<u>59,957</u>	<u>38,508</u>	Total All Other Funds		<u>40,261</u>	<u>39,990</u>	<u>39,990</u>
<u>154,038</u>	<u>227,220</u>	<u>2,087</u>	<u>383,345</u>	<u>252,880</u>	GRAND TOTAL ALL FUNDS		<u>167,363</u>	<u>168,679</u>	<u>168,679</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$50,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

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

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$19,972,000 from the Clean Energy Fund for Parks Management.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Green Acres/Blue Acres/Open Space Administration account shall be provided first from five percent of any supplemental appropriations for the Preserve New Jersey Green Acres Fund or the Preserve New Jersey Blue Acres Fund, and the balance shall be transferred from the Garden State Green Acres Preservation Trust Fund, the Green Acres, Farmland, Blue Acres, and Historic Preservation Bond Act of 2007, and the Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bond Act of 2009, and any Green Trust Fund established pursuant to a Green Acres bond act to the General Fund, together with an amount not to exceed \$403,000, and is appropriated to the Department of Environmental Protection for Green Acres/Blue Acres/Open Space Administration, subject to the approval of the Director of the Division of Budget and Accounting. Further, there are appropriated from the Garden State Green Acres Preservation Trust Fund such amounts as may be required for the Department's administrative costs related to programs for buyout of flood-prone properties funded by the federal "Disaster Relief Appropriations Act, 2013," provided that reimbursements to the Department of such costs from federal funding agencies shall be reimbursed to the Garden State Green Acres Preservation Trust Fund.

There is appropriated to the Delaware and Raritan Canal Commission such amounts as may be collected from permit review fees pursuant to section 12 of P.L.1974, c.118 (C.13:13A-12), subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Recreational Land Development and Conservation - Constitutional Dedication administrative account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

Of the amount hereinabove appropriated for the Hunters' and Anglers' License Fund, the first \$11,983,000 is appropriated from that fund and any amount remaining therein and the unexpended balance at the end of the preceding fiscal year of the receipts in the Hunters' and Anglers' License Fund, together with any receipts in excess of the amount anticipated, are appropriated for the same purpose. If receipts to that fund are less than anticipated, the appropriation from the fund shall be reduced proportionately.

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

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

There is appropriated to the Department of Environmental Protection \$200,000 from the "Drug Enforcement and Demand Reduction Fund" for the cost of implementing and administering the Hooked on Fishing-Not on Drugs Program established pursuant to P.L.2012, c.46 (C.23:2-13 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated, subject to the approval of the Director of the Division of Budgeting and Accounting, from the Shore Protection Fund such additional amounts as are required to fund the Department's administrative costs related to the Department's oversight of flood control, coastal replenishment, and other projects

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

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

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

OBJECTIVES

1. To assure a safe and dependable supply of water while protecting public health and the environment.
2. To undertake technical activities, applied scientific research, policy analysis and technology evaluation associated with clean and renewable energy, sustainability, post-disaster resilience strategies, innovation, climate change and other critical environmental issues identified by the Department of Environmental Protection (DEP). To serve as the DEP's primary unit for evaluation of innovative technologies and cutting-edge environmental management strategies.
3. To map, research and interpret scientific information on the state's geology and groundwater resources. This information supports the Department's and other government agencies' regulatory and planning activities and provides the business community and the public with the geologic and hydrologic information needed to address environmental concerns and make economic decisions.
4. To develop and coordinate implementation of watershed management programs, groundwater protection programs, water quality monitoring, and water supply management, development, conservation and protection plans.
5. To coordinate and implement the State's Coastal Management Program to achieve the goals of healthy, resilient coastal ecosystems and communities through the effective management of ocean and estuarine resources; meaningful public access to and use of tidal waterways and their shores; sustained and revitalized water dependent uses; coastal open space; providing effective management tools for the sustenance of healthy, well-planned coastal communities and regions; coordinated coastal decision-making, comprehensive planning and research, including stakeholders comprised of state, local and regional entities; and coordinated public education and outreach.
6. To develop and coordinate water quality management planning functions, including wastewater management, point and nonpoint source pollution control, and to implement the watershed restoration program in order to restore the integrity of New Jersey's water resources by preventing, abating and controlling water pollution to achieve the goal of fishable and swimmable water statewide.
7. To coordinate the sustainable growth and capacity-based planning policies of the Department and to incorporate these policies into all levels of planning.
8. To collaborate and support environmental justice advocacy groups and to assist DEP programs in integrating environmental justice principles in decision-making and developing quality of life initiatives.
9. To collect and analyze ambient water data and develop water quality standards to assess water quality status and trends, to develop Total Maximum Daily Load (TMDL) standards where needed, to evaluate water-related ecological and public health risks, to classify 700,000 acres of New Jersey coastal

waters for safe harvest of molluscan shellfish, and for existing/emerging problem identification.

10. To coordinate programs that reduce greenhouse gas emissions and to work to help New Jersey adapt to climate-related impacts that are unavoidable.

PROGRAM CLASSIFICATIONS

05. **Water Supply.** Administers the New Jersey Private Well Testing Act and the federal and State Safe Drinking Water programs, the Well Permitting program, and the Water Allocation program to ensure a safe and reliable water supply. Also administers the Drought Management program. As part of the Safe Drinking Water program, administers the Drinking Water State Revolving Fund (DWSRF), which includes a financing program for water supply projects, along with set-asides for capacity development, training for licensed operators and source water assessment and delineation activities.
07. **Water Monitoring and Resource Management.** Conducts ambient monitoring of freshwater (i.e., rivers and streams, lake and ground water) and marine surface water (i.e., bays and ocean waters) quality on a statewide basis, as well as biological monitoring and targeted assessments in support of Total Maximum Daily Load (TMDL) development and the Governor's Barnegat Bay initiative. Develops New Jersey's Integrated Water Quality Monitoring and Assessment Report, including the Integrated Waterbodies List. Develops 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 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. 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 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 for environmental purposes. A portion of this dedication provides funding for the following purposes: watershed-based water resource planning and management, financing the cost of water quality point and nonpoint source pollution monitoring, nonpoint source pollution prevention projects, TMDL development and implementation, as well as lake restoration and grants.
80. **Drinking Water State Revolving Fund.** Set asides provided by the Drinking Water State Revolving Fund, including program administration, small system technical assistance, capacity development, operator certification and source water protection activities. See related program classification 05 for further details.
90. **Environmental Policy and Planning.** Provides professional and environmental planning assistance to internal and external entities, coordinates the sustainable growth and capacity-based planning policies of the Department and works with internal programs, regional entities and municipalities to incorporate these policies into all levels of planning. Acts as DEP's liaison to the New Jersey Board of Public Utilities in support and development of the New Jersey Energy Master Plan, specifically relating to the promotion of clean and renewable energy, energy conservation and energy efficiency, alternative fuels for transportation and evaluating the practicalities of developing new technologies. Promotes energy resiliency for critical infrastructure and emergency petroleum supply planning for transportation, electric generation and heat. Promotes sustainable business, industry and community initiatives. The Office of Coastal and Land Use Planning is responsible for the coordination of coastal zone management activities.

ENVIRONMENTAL PROTECTION

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Water Monitoring and Standards				
Ambient Marine Water:				
Water samples analyzed	23,644	31,098	24,300	25,000
Shellfish bed acres open	78%	78%	78%	78%
Shellfish bed acres seasonal	3%	3%	3%	3%
Shellfish bed acres condemned	11%	11%	11%	11%
Shellfish bed acres specially restricted	8%	8%	8%	8%
Land Use Regulation				
Tidelands:				
Grant applications approved	210	133	175	200
New licenses	87	92	100	125
License renewals	190	67	100	100
Statements of No Interest (SNI) issued	14	23	20	20
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	---	59 (a)	54	55
Federal	17	15	16	16
All other	407	329	333	332
Total positions	424	403	403	403
Filled positions by program class				
Water Supply	117	112	108	109
Water Monitoring and Resource Management	42	98 (a)	95	95
Land Use Regulation	136	135	139	138
Division of Science, Research and Environmental Health ...	15	13	14	14
New Jersey Geological Survey	15	15	15	15
Environmental Management and Preservation - CBT Dedication	65	---	---	---
Drinking Water State Revolving Fund	5	5	5	5
Environmental Policy and Planning	29	25	27	27
Total positions	424	403	403	403

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

(a) Reflects the shift of positions previously funded under the CBT dedication beginning in fiscal 2016.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
8,211	4,420	-61	12,570	11,214	05	8,376	8,316	8,316
10,366	---	97	10,463	10,443	07	10,366	10,266	10,266
12,572	4,497	-820	16,249	13,355	15	13,191	13,011	13,011
250	---	---	250	242	18	250	250	250
---	1	331	332	328	22	---	---	---
5,642	546	-575	5,613	4,119	29	5,235	5,584	5,584
37,041	9,464	-1,028	45,477	39,701	37,418 (a)		37,427	37,427
					Total Direct State Services			

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
7,766	---	2,782	10,548	10,495		8,404	8,164	8,164
					Salaries and Wages			
					Total Personal Services			
7,766	---	2,782	10,548	10,495		8,404	8,164	8,164
20	---	181	201	201	Materials and Supplies			
2,582	---	-155	2,427	2,427	Services Other Than Personal			
78	---	-10	68	68	Maintenance and Fixed Charges			
Special Purpose:								
					Water Supply			
---	17 3,040 ^R	-2,843	214	---	05	---	---	---
2,531	---	---	2,531	2,141	Administrative Costs Water Supply Bond Act of 1981 - Management			
1,853	---	---	1,853	1,853	05	2,572	2,572	2,572
					Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer			
---	25 719 ^R	-506	238	---	05	---	---	---
					Well Permits, Well Driller, Pump Installer Licenses			
43	141 242 ^R	-53	373	50	Water/Wastewater Operators Licenses			
2,556	233 ^R	---	2,789	2,602	Safe Drinking Water Fund			
10,366	---	---	10,366	10,349	Water Resources Monitoring and Planning			
---	80	---	80	---	07	10,366	10,266	10,266
					Wetlands			
---	11 294 ^R	---	305	---	15	---	---	---
					Coastal Area Development Review Act Program			
---	1,577 ^R	---	1,577	---	15	---	---	---
					Stream Encroachment			
---	878 ^R	---	878	---	15	---	---	---
					Regulation of Freshwater Wetlands			
3,354	1,656 ^R	---	5,010	5,010	Tidelands Peak Demands			
250	---	---	250	242	Hazardous Waste Research			
5,642	546	-575	5,613	4,119	Water Resources Monitoring and Planning - Constitutional Dedication			
---	5	151	156	144	29	5,027 208 ^S	5,584	5,584
					Additions, Improvements and Equipment			
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
---	144	---	144	---	Environmental Management and Preservation - CBT Dedication			
---	144	---	144	---	Total Grants-in-Aid			
Distribution by Fund and Object								
Grants:								
---	144	---	144	---	Stormwater Management Grants			
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	300	---	300	---	Water Supply			
---	300	---	300	---	Total Capital Construction			
Distribution by Fund and Object								
Water Supply Management								
---	300	---	300	---	Flood Control Ramapo River at Oakland			
37,041	9,908	-1,028	45,921	39,701	05	37,418	37,427	37,427
					Grand Total State Appropriation			

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
20,450	44	---	20,494	1,688	05	21,200	21,200	21,200	
4,300	50	---	4,350	3,098					
2,950	1,860	---	4,810	3,280	07	4,400	4,400	4,400	
750					15	3,700	2,800	2,800	
260 ^S	22	97	1,129	544	18	8,150	7,450	7,450	
350									
26 ^S	240	---	616	241	22	400	400	400	
<u>5,849</u>	<u>3,426</u>	<u>253</u>	<u>9,528</u>	<u>4,727</u>	90	<u>5,805</u>	<u>5,805</u>	<u>5,805</u>	
<u>34,935</u>	<u>5,642</u>	<u>350</u>	<u>40,927</u>	<u>13,578</u>		<u>43,655</u>	<u>42,055</u>	<u>42,055</u>	
All Other Funds									
---	569	3,357	3,926	3,926	02	---	---	---	
	207								
---	70 ^R	-157	120	55	05	4,601	4,370	4,370	
	349								
---	100 ^R	---	449	209	07	---	---	---	
	6,603								
---	206 ^R	---	6,809	548	15	3,975	3,488	3,488	
	87								
---	2,207 ^R	---	2,294	2,207	18	2,657	2,703	2,703	
	47								
---	2,831 ^R	---	2,878	2,877	80	4,750	4,838	4,838	
	2,939 ^R	---	2,939	2,939	90	3,700	3,700	3,700	
<u>---</u>	<u>16,215</u>	<u>3,200</u>	<u>19,415</u>	<u>12,761</u>		<u>19,683</u>	<u>19,099</u>	<u>19,099</u>	
<u>71,976</u>	<u>31,765</u>	<u>2,522</u>	<u>106,263</u>	<u>66,040</u>		<u>100,756</u>	<u>98,581</u>	<u>98,581</u>	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2017 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$71,000 in appropriated receipts.
- (b) Water Supply project expenditures for the Drinking Water State Revolving Fund are reflected off budget.

Language Recommendations -- Direct State Services - General Fund

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 \$354,000, 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 \$2,703,000 is appropriated from the Hazardous Discharge Site Cleanup Fund for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

The amounts hereinabove appropriated for the Administrative Costs Water Supply Bond Act of 1981 - Management and Watershed and Aquifer accounts are appropriated from the "Water Supply Bond Act of 1981," P.L.1981, c.261, together with an amount not to exceed \$21,000, 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, 2017, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

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

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

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

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. SITE REMEDIATION AND WASTE MANAGEMENT

OBJECTIVES

1. To implement the requirements of the Site Remediation Reform Act, which 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

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public health and safety and the environment, especially water supplies and vapor intrusion.

6. To respond to emergency discharges of hazardous substances and pollutants throughout the state and enable the public to report environmental emergencies to the Department's communication center via toll-free access.
7. To maximize the use of private-party funds by requiring responsible parties to either conduct remedial work through implementation of the LSRP program or reimburse the Department for performing remedial work.
8. To develop and implement clear, consistent and predictable regulations for site remediation for use by the LSRPs, the regulated community and the Department, and ensure that technically and scientifically justified cleanup objectives are met.
9. To implement a statewide solid waste planning process that emphasizes source reduction, recycling and market development activities. To conduct comprehensive reviews of permit applications for solid waste, hazardous waste, recycling and composting facilities, and landfill closures. To implement the Electronic Waste Management Act.
10. To compensate persons affected by hazardous substance discharges through: (a) the Spill Compensation Fund environmental claims program, (b) the Sanitary Landfill Contingency Fund claims program, and (c) loans and grants, administered in conjunction with the New Jersey Economic Development Authority, from the Hazardous Discharge Site Remediation Fund and Underground Storage Tank Fund.

PROGRAM CLASSIFICATIONS

19. **Publicly-Funded Site Remediation and Response.** Conducts a program to remediate sites contaminated by hazardous substances where a responsible party cannot be identified or is unable or unwilling to voluntarily participate. Provides an around-the-clock response program for chemical, biological, radiological, nuclear and explosive (CBRNE) emergencies. Also operates an around-the-clock communication center, which is the point of initial notification for events and the key point of contact/communication for many State agencies. These activities are supported by federal (Superfund) funds and State funds (such as CBT). These funds are subject to direct billing reimbursements and cost recovery.
23. **Solid and Hazardous Waste Management.** Provides leadership, planning, education, and technical assistance to the state's citizens, businesses and local government to help them manage their waste responsibly. Provides grants to municipalities and counties in accordance with the Recycling Enhancement Act. Regulates the generation, storage, collection, transportation, processing, treatment and disposal of solid and hazardous wastes and closure of facilities. Regulations and standards are implemented and monitored through on-site construction inspections, design reviews, data collection and permit issuance. Administers the federal Resource Conservation and Recovery Act of 1976 (RCRA). Develops and implements programs, such as the Electronic Waste Recycling program, to attain statewide recycling goals and to reduce the quantities of waste generated. Monitors the solid waste collection industry to promote effective competition and to prohibit anti-competitive practices. Regulates and oversees mergers, acquisitions and long-term financing arrangements of the solid waste utility industry. The landfill unit promotes the reuse of non-operating landfills, providing oversight of landfill remediation, closure and redevelopment through the melding and implementation of solid waste regulations and technical requirements for site remediation.
27. **Remediation Management.** Conducts a statewide program to review the remediation of sites by private parties under the State's Licensed Site Remediation Professional (LSRP) cleanup program to ensure that appropriate standards and technical requirements are met. The Site Remediation Reform Act, State Spill Compensation and Control Act, Industrial Site Recovery Act, Underground Storage of Hazardous Substances Act, Water Pollution Control Act, and Brownfield and Contaminated Site Remediation Act authorize the Department to oversee these projects. Provides management assistance, oversight and coordination of remedial activities at National Priorities List Site Cleanups where the projects are led by the federal Environmental Protection Agency (EPA), Department of Defense or Department of Energy. Under the Performance Partnership Agreement with the EPA, the Department coordinates with the EPA and conducts oversight of closure/post-closure activities and conducts remediation oversight at those sites designated under the Government Performance and Result Act under the federal RCRA. Many of the above activities have been modified to meet the criteria of the Site Remediation Reform Act, which establishes a Licensed Site Remediation Professional Program, with the Department's role shifting to include inspection, review and field review responsibility coupled with less direct case management as mandated under the Site Remediation Reform Act. The program also conducts environmental reviews of proposed child care/educational facilities for licensing purposes as required under N.J.S.A. 52:27D-130.4 and conducts periodic environmental inspections of those facilities in the state. Remediates sites contaminated by hazardous substances where a responsible party cannot be identified or is unable or unwilling to perform the necessary remediation using public funds on a priority basis. The support programs perform all necessary scientific assistance for successful implementation of the cleanup program, as well as tracking and case processing, enforcement, information system development and maintenance, contracting, fund management, billing, cost recovery and financial support.
29. **Environmental Management and Preservation - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been for environmental purposes. A portion of this dedication provides funding for underground storage tank programs and for hazardous substance discharge remediation programs including redevelopment of brownfields.

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EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Solid and Hazardous Waste Management				
Annual tonnage of solid waste:				
Generated statewide	21,065,155	20,192,333	21,400,009	21,600,009
Generated per capita (lbs./person/day)	13.12	12.58	13.00	13.11
Recycled statewide	12,127,264	11,000,068	13,000,000	13,100,000
Recycled per capita (lbs./person/day)	7.56	6.85	7.89	7.95
Reduction in solid waste stream due to recycling	58.0%	54.0%	61.0%	61.0%
Remediation Management				
Total active cases in Site Remediation Program	13,856	14,202	13,900	13,800
Licensed Site Remediation Professionals (LSRP) Program	10,511	11,030	10,400	10,300
Non-LSRP	2,084	2,064	2,000	2,000
Unregulated Heating Oil Tank (UHOT) Program	1,261	1,108	1,500	1,500
Number of LSRP case inspections completed	8,194	5,323	7,000	7,000
Number of LSRP case reviews completed	904	936	1,000	1,000
Total number of Remedial Action Outcome (RAO) documents issued	1,093	1,776	1,200	1,200
UHOT cases underway	3,618	1,108	3,500	3,500
UHOT cases closed	3,715	3,759	3,500	3,500
Permit applications received	929	580	900	900
Permits issued	962	666	900	900

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	---	93 ^(a)	110	114
Federal	6	6	5	---
All other	483	392	369	370
Total positions	489	491	484	484

Filled positions by program class

Publicly-Funded Site Remediation and Response	---	93 ^(a)	110	114
Solid and Hazardous Waste Management	69	73	67	67
Remediation Management	312	315	307	303
Environmental Management and Preservation - CBT Dedication	108	10	---	---
Total positions	489	491	484	484

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

(a) Reflects the shift of positions previously funded under the CBT dedication beginning in fiscal 2016.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2017 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
9,606	---	---	9,606	9,605	Publicly-Funded Site Remediation and Response	19	9,606	9,546	9,546
5,437	3,458	-1,329	7,566	5,709	Solid and Hazardous Waste Management	23	4,983	4,923	4,923
33,378	21,053	226	54,657	53,273	Remediation Management	27	33,651	33,651	33,651
---	3,821	-2,856	965	629	Environmental Management and Preservation - CBT Dedication	29	---	---	---
48,421	28,332	-3,959	72,794	69,216	Total Direct State Services	48,240 ^(a)	48,120	48,120	

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Orig. & (S) Supplemental	Year Ending June 30, 2016				Prog. Class.	2017		Year Ending June 30, 2018	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Object									
15,333	7,706 ^R	-2,927	20,112	15,629		15,633	15,573	15,573	
---	---	---	---	4,483		---	---	---	
<u>15,333</u>	<u>7,706</u>	<u>-2,927</u>	<u>20,112</u>	<u>20,112</u>		<u>15,633</u>	<u>15,573</u>	<u>15,573</u>	
146	---	7	153	128		146	146	146	
3,542	---	-266	3,276	3,082		3,396	3,396	3,396	
437	---	8	445	440		437	437	437	
9,606	---	---	9,606	9,605		---	---	---	
---	1,542	---	---	---	19	9,606	9,546	9,546	
---	1,914 ^R	-1,626	1,830	---	23	---	---	---	
454	---	---	454	430		---	---	---	
---	---	3,307	3,307	2,771	23	---	---	---	
18,903	12,709 ^R	7	32,246	31,621	27	---	---	---	
---	2,849	-2,849	---	---	27	19,022	19,022	19,022	
---	972	-7	965	629	29	---	---	---	
---	13	387	400	398	29	---	---	---	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
27,083	81,927	2,849	111,859	60,628	29	25,128	26,805	26,805	
<u>27,083</u>	<u>81,927</u>	<u>2,849</u>	<u>111,859</u>	<u>60,628</u>		<u>25,128</u>	<u>26,805</u>	<u>26,805</u>	
Distribution by Fund and Object									
Site Remediation									
5,642	51,920	2,849	60,411	28,926	29	5,027	5,584	5,584	
10,156	9,696	---	19,852	10,102	29	208 ^S	10,052	10,052	
---	---	---	---	---	29	9,048	10,052	10,052	
11,285	20,311	---	31,596	21,600	29	375 ^S	11,169	11,169	
---	---	---	---	---	29	10,053	11,169	11,169	
<u>75,504</u>	<u>110,259</u>	<u>-1,110</u>	<u>184,653</u>	<u>129,844</u>		<u>417^S</u>	<u>11,169</u>	<u>11,169</u>	
						<u>73,368</u>	<u>74,925</u>	<u>74,925</u>	
Grand Total State Appropriation									
OTHER RELATED APPROPRIATIONS									
Federal Funds									
5,000	1	---	5,001	1	19	5,000	5,020	5,020	
1,400	57	---	1,457	696	23	1,400	1,500	1,500	
6,900	3,828	149	10,877	5,018	27	12,650	12,650	12,650	
<u>13,300</u>	<u>3,886</u>	<u>149</u>	<u>17,335</u>	<u>5,715</u>		<u>19,050</u>	<u>19,170</u>	<u>19,170</u>	
Total Federal Funds									
All Other Funds									
---	40	---	---	---	23	24,975	24,975	24,975	
---	22,946 ^R	---	22,986	22,870		---	---	---	

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Receipts	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
---	8,782 -5,668 ^R	---	3,114	2,408	27	28,524	26,560	26,560	
---	26,100	---	26,100	25,278	<i>Total All Other Funds</i>		53,499	51,535	
88,804	140,245	-961	228,088	160,837	GRAND TOTAL ALL FUNDS		145,917	145,630	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$157,000 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 \$10,875,000 for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Hazardous Discharge Site Cleanup Fund - Responsible Party account is appropriated from responsible party cost recoveries and Licensed Site Remediation Professionals fees deposited into the Hazardous Discharge Site Cleanup Fund, together with an amount not to exceed \$13,545,000 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).

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.

ENVIRONMENTAL PROTECTION

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 (NJPDES) program to protect New Jersey's surface and ground water by assuring proper treatment and disposal of wastewater (and its residuals) and stormwater from various types of facilities and activities, including the generation, pretreatment monitoring and beneficial management of sludge and sludge-derived products. To accomplish this, the program issues permits and establishes standards which impose requirements to limit and/or prevent the discharge of pollutants into waters of the state. The regulated facilities vary widely in size, from small uses such as campgrounds, schools and shopping centers to larger industrial and municipal wastewater discharges. Implements Treatment Works Approval program to regulate the construction of wastewater collection, conveyance and treatment facilities.
- 09. **Public Wastewater Facilities.** Administers the New Jersey Environmental Infrastructure Financing Program along with

the New Jersey Environmental Infrastructure Trust, an independent State financing authority. The Program provides loans to local government units for the construction of environmental infrastructure facilities through the Clean Water State Revolving Fund, with funds made available under the federal Clean Water Act and various State bond acts. The projects eligible for financial assistance include water and wastewater treatment plant upgrades or improvements, facilities for the beneficial reuse and treatment of sewage sludge, collection and conveyance facilities, on-site system rehabilitation, infiltration/inflow correction, combined sewer overflow and interconnection/cross-connection abatement, and nonpoint source projects (such as land acquisition, brownfield remediation, well sealing and landfills).

- 16. **Water Monitoring and Planning.** Federal funds for regulating the discharge of contaminants/toxics from wastewater treatment facilities and the management of residuals, the management of sludge and the issuance of stormwater permits.
- 29. **Environmental Management 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 for environmental purposes. Prior to July 1, 2015, the dedication provided grants for the costs of air pollution control equipment to reduce particulate matter emissions from diesel-powered engines, and provided funds for other measures to reduce human exposure to emissions.
- 70. **Clean Waters.** Administrative costs provided by the Clean Water State Revolving Fund, which provides loans to local government units for the construction of environmental infrastructure treatment facilities. See related program classification 09 for further details.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Radiation Protection				
X-ray machines inspected	7,088	6,828	6,828	6,828
X-ray machine violations (percentage of inspected)	19%	18%	18%	18%
Homes tested for radon	55,968	61,961	63,000	63,000
Homes mitigated for radon	3,868	4,346	4,200	4,000
Lung cancers avoided	83	83	83	83
Release Prevention				
Toxic Catastrophe Prevention				
Inspections	152	190	156	156
Right To Know				
Information requests	3,245	3,110	3,000	3,000
Audits for facilities	516	722	700	800
Administrative orders	9	9	10	10
Public Wastewater Facilities				
Capitalized funding provided for municipal infrastructure improvement projects (in millions)				
	\$228	\$114	\$300	\$300
Municipal infrastructure improvement projects funded	57	28	50	50
Environmental Management - CBT Dedication				
Diesel-powered engine retrofit installation				
Municipal solid waste vehicle				
Installations approved	---	20	---	---
Cost encumbered (in millions)	---	\$0.3	---	---

ENVIRONMENTAL PROTECTION

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Installations completed	14	20	---	---
Commercial bus				
Installations approved	---	20	---	---
Cost encumbered (in millions)	---	\$0.3	---	---
Installations completed	---	20	---	---
Public trucks and off-road vehicle				
Installations approved	237	---	---	---
Cost encumbered (in millions)	\$4.3	\$9.2	---	---
Installations completed	369	476	468	---

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	13	13	13	13
All other	399	398	386	386
Total positions	412	411	399	399

Filled positions by program class

Radiation Protection	67	64	66	66
Air Pollution Control	129	133	129	129
Release Prevention	34	37	32	32
Water Pollution Control	99	100	95	95
Public Wastewater Facilities	41	44	48	48
Environmental Management and Preservation - CBT				
Dedication	8	---	---	---
Clean Waters	34	33	29	29
Total positions	412	411	399	399

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
7,014	877	-45	7,846	7,034	01	7,230	5,684	5,684
14,774	709	-386	15,097	15,006	02	14,982	14,682	14,682
7,780	4,073	-278	11,575	9,607	08	7,845	7,605	7,605
2,625	---	---	2,625	2,625	09	2,647	2,647	2,647
---	1,643	---	1,643	---				
---	339	-339	---	---	29	---	---	---
					70	---	---	---
32,193	7,641	-1,048	38,786	34,272		32,704^(a)	30,618	30,618
Distribution by Fund and Object								
Personal Services:								
17,324	---	1,951	19,275	19,231		17,619	16,899	16,899
17,324	---	1,951	19,275	19,231		17,619	16,899	16,899
149	---	18	167	166		149	149	149
4,549	---	-721	3,828	3,828		4,549	4,549	4,549
177	---	23	200	200		177	177	177
Special Purpose:								
2,611					01	2,634		
1,070 ^S	877	---	4,558	3,844		1,206 ^S	2,634	2,634

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
1,546	---	---	1,546	1,492					
1,016	---	---	1,016	956					
969	---	22	991	991					
763	387 ^R	---	1,150	1,148					
2,019	321 ^R	---	2,340	2,340					
	1,611								
---	2,461 ^R	-2,106	1,966	---					
---	1,643	---	1,643	---					
---	339 ^R	-339	---	---					
---	2	104	106	76					
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	94,233	---	94,233	---					
---	94,233	---	94,233	---					
Distribution by Fund and Object									
Grants:									
---	94,233	---	94,233	---					
32,193	101,874	-1,048	133,019	34,272					
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
500	93	---	593	395					
11,170	1,000	---	12,170	6,400					
63,500	---	---	63,500	---					
125	---	---	125	68					
---	105	---	105	105					
75,295	1,198	---	76,493	6,968					
All Other Funds									
---	2,088	---	5,063	3,028					
	2,975 ^R								
---	144	---	322	120					
	178 ^R								
---	289	---	852	442					
	563 ^R								
---	---	---	---	---					
---	1,024	339	5,134	5,133					
	3,771 ^R								
---	11,032	339	11,371	8,723					
107,488	114,104	-709	220,883	49,963					

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2017 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$29,000 in appropriated receipts.
- (b) Program expenditures for the Clean Water State Revolving Fund are reflected off budget in the Wastewater Treatment Fund.

Language Recommendations -- Direct State Services - General Fund

There is appropriated from the "Commercial Vehicle Enforcement Fund," established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75), such amounts as may be necessary to fund the costs of the regulation of the Diesel Exhaust Emissions program, subject to the approval of the Director of the Division of Budget and Accounting.

ENVIRONMENTAL PROTECTION

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 \$1,120,000, 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 \$142,000, 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 \$534,000, 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 \$673,000, from the New Jersey Spill Compensation Fund for the Oil Spill Prevention program are appropriated, in accordance with the provisions of P.L.1990, c.76 (C.58:10-23.11f2 et seq.), P.L.1990, c.78 (C.58:10-23.11d1 et seq.), and section 1 of P.L.1990, c.80 (C.58:10-23.11f1), subject to the approval of the Director of the Division of Budget and Accounting.

Any funds received by the New Jersey Environmental Infrastructure Trust from any State agency to offset the trust's annual operating expenses are appropriated for the same purpose.

In addition to the federal funds amount for the Public Wastewater Facilities program classification, such additional amounts that may be received from the federal government for the Clean Water State Revolving Fund program are appropriated.

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

Receipts in excess of those anticipated from Air Pollution Fees - Minor Sources, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Department of Environmental Protection for expansion of the Air Pollution Control program, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, the unexpended balances at the end of the preceding fiscal year in the Diesel Risk Mitigation Fund - Constitutional Dedication account are appropriated to be used in a manner consistent with the requirements of the constitutional dedication of the corporation business tax as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution as follows: 5% for water resources monitoring and planning; 9% for private underground storage tank remediation; 10% for hazardous substance discharge remediation loans and grants; 5% for hazardous substance discharge remediation; and 71% for acquisition, development and stewardship.

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.

PROGRAM CLASSIFICATIONS

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

Serves as central point of contact regarding State and federal legislation. Develops and executes public information, environmental education and communications strategies for the Department's programs. Serves as liaison to the Legislature as well as county and municipal governmental officials.

99. **Administration and Support Services.** Sets policies and develops short- and long-range plans and strategies; coordinates with governmental agencies; and provides legislative review and legal analysis. Provides general support services, including personnel, payroll, purchasing, data processing, printing, information technology, e-government applications, training and organizational development, program evaluation and property control. Provides financial management, including budget and accounting services, as well as fiscal control and financial monitoring of all General Fund monies, federal funds, bond funds and tax accounts. Also receives and processes Open Public Records Act requests.

ENVIRONMENTAL PROTECTION

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Administration and Support Services				
Open Public Records Act (OPRA) data				
Number of OPRA requests received	17,617	17,723	18,000	18,250
PERSONNEL DATA				
Affirmative Action data				
Male minority	264	266	268	---
Male minority percentage	9.8%	9.9%	10.2%	---
Female minority	267	279	282	---
Female minority percentage	9.8%	10.4%	10.7%	---
Total minority	531	545	550	---
Total minority percentage	19.6%	20.3%	20.9%	---
Position Data				
Filled positions by funding source				
State supported	265	267	253	253
All other	30	30	28	28
Total positions	295	297	281	281
Filled positions by program				
Regulatory and Governmental Affairs	28	28	26	26
Administration and Support Services	267	269	255	255
Total positions	295	297	281	281

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
1,767	---	101	1,868	1,868				
					26	1,805	1,805	1,805
19,447	149	1,178	20,774	20,702				
					99	19,828	19,218	19,218
21,214	149	1,279	22,642	22,570		21,633 (a)	21,023	21,023
Distribution by Fund and Object								
Personal Services:								
15,175	---	364	15,539	15,539		15,594	15,234	15,234
15,175	---	364	15,539	15,539		15,594	15,234	15,234
113	---	13	126	125		113	113	113
667	---	-59	608	607		667	667	667
159	---	-29	130	130		159	159	159
Special Purpose:								
---	149	---	149	79				
					99	---	---	---
5,100	---	876	5,976	5,976				
					99	5,100	4,850	4,850
---	---	114	114	114		---	---	---

ENVIRONMENTAL PROTECTION

Orig. & (S) Supplemental	Year Ending June 30, 2016				2017 Prog. Class.	2017 Adjusted Approp.	Year Ending June 30, 2018	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended			Requested	Recommended
STATE AID								
Distribution by Fund and Program								
6,160	633	150	6,943	6,225				
<u>6,160</u>	<u>633</u>	<u>150</u>	<u>6,943</u>	<u>6,225</u>		<u>6,310</u>	<u>6,310</u>	<u>6,310</u>
Distribution by Fund and Object								
State Aid:								
1,346	633	---	1,979	1,261				
2,315	---	---	2,315	2,315				
<u>2,499</u>	<u>---</u>	<u>150</u>	<u>2,649</u>	<u>2,649</u>		<u>2,649</u>	<u>2,649</u>	<u>2,649</u>
<u>27,374</u>	<u>782</u>	<u>1,429</u>	<u>29,585</u>	<u>28,795</u>		<u>27,943</u>	<u>27,333</u>	<u>27,333</u>
OTHER RELATED APPROPRIATIONS								
<u>46,469</u>	<u>---</u>	<u>-1,113</u>	<u>45,356</u>	<u>37,725</u>		<u>50,712</u>	<u>39,046</u>	<u>39,046</u>
Federal Funds								
<u>600</u>	<u>6,716</u>	<u>---</u>	<u>7,316</u>	<u>6,716</u>		<u>600</u>	<u>600</u>	<u>600</u>
<u>600</u>	<u>6,716</u>	<u>---</u>	<u>7,316</u>	<u>6,716</u>		<u>600</u>	<u>600</u>	<u>600</u>
All Other Funds								
<u>---</u>	<u>3,669</u>	<u>---</u>	<u>5,216</u>	<u>1,155</u>		<u>72</u>	<u>72</u>	<u>72</u>
	<u>72^R</u>	<u>1,475</u>	<u>5,216</u>	<u>1,155</u>		<u>72</u>	<u>72</u>	<u>72</u>
<u>---</u>	<u>3,741</u>	<u>1,475</u>	<u>5,216</u>	<u>1,155</u>		<u>72</u>	<u>72</u>	<u>72</u>
<u>74,443</u>	<u>11,239</u>	<u>1,791</u>	<u>87,473</u>	<u>74,391</u>		<u>79,327</u>	<u>67,051</u>	<u>67,051</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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

- 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.
- 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.
- 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.
- 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.
- 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 administra-

tive 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.
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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Air Pollution Control				
Investigations and inspections	4,063	3,801	3,000	3,000
Pesticide Control				
Investigations and inspections (a)	923	1,620	600	800
Pesticide products regulated	13,738	13,833	13,400	13,400
Pesticide licenses and permits	16,395	16,763	17,000	17,000
Water Pollution Control				
Inspections	3,025	2,980	3,233	3,233
Clean Shores:				
Miles of beaches cleaned	142	152	120	120
Tons of debris removed	1,140	1,271	1,200	1,200

ENVIRONMENTAL PROTECTION

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Land Use Regulation				
Investigations and inspections	775	720	750	800
Solid and Hazardous Waste Management				
Hazardous waste annual inspections	1,492	1,260	1,375	1,375

PERSONNEL DATA

Position Data

Filled positions by funding source

Federal	18	19	20	19
All other	263	258	255	255
Total positions	281	277	275	274

Filled positions by program class

Air Pollution Control	58	57	54	54
Pesticide Control	31	33	32	32
Water Pollution Control	81	77	76	76
Land Use Regulation	24	22	24	24
Solid and Hazardous Waste Management	73	75	74	73
Environmental Management and Preservation - CBT Dedication	14	13	15	15
Total positions	281	277	275	274

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

(a) On average, the DEP expects to complete 800 investigations and inspections annually; however, due to shifting staff time amongst related programs, the investigations and inspections may fluctuate each year.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,901	67	-469	4,499	4,004	02	4,550	4,430	4,430	
2,179	2,066	-75	4,170	2,715	04	2,199	2,199	2,199	
6,608	---	424	7,032	6,570	08	6,185	6,125	6,125	
2,777	153	-299	2,631	2,615	15	2,806	2,806	2,806	
6,137	3	-171	5,969	5,531	23	5,850	5,790	5,790	
---	2,064	---	2,064	1,193	29	---	---	---	
22,602	4,353	-590	26,365	22,628		21,590^(a)	21,350	21,350	
Distribution by Fund and Object									
Personal Services:									
16,261	---	77	16,338	16,335		16,398	16,158	16,158	
16,261	---	77	16,338	16,335		16,398	16,158	16,158	
197	---	79	276	265		196	196	196	
3,124	61	-564	2,621	2,475		3,164	3,164	3,164	
704	---	-63	641	602		704	704	704	
Special Purpose:									
---	814	---	814	---	04	---	---	---	
1,113	1,249 ^R	-616	1,447	---	15	1,128	1,128	1,128	
---	153 ^R	---	1,266	---	29	---	---	---	
---	2,064	---	2,064	1,193		---	---	---	

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
1,203 ^S	12	497	1,712	492	DIRECT STATE SERVICES				
					Additions, Improvements and Equipment				
						---	---	---	
					STATE AID				
					Distribution by Fund and Program				
2,700	---	754	3,454	3,452	08	2,700	2,700	2,700	
---	---	---	---	---		---	2,700	2,700	
2,700	---	754	3,454	3,452		---	---	---	
						2,700	---	---	
<u>2,700</u>	<u>---</u>	<u>754</u>	<u>3,454</u>	<u>3,452</u>	Total State Aid				
---	---	---	---	---		2,700	2,700	2,700	
2,700	---	754	3,454	3,452		---	2,700	2,700	
						2,700	---	---	
					Distribution by Fund and Object				
					State Aid:				
---	---	---	---	---					
<u>2,700</u>	<u>---</u>	<u>754</u>	<u>3,454</u>	<u>3,452</u>	08	---	2,700	2,700	
<u>25,302</u>	<u>4,353</u>	<u>164</u>	<u>29,819</u>	<u>26,080</u>	08	<u>2,700</u>	<u>---</u>	<u>---</u>	
					Grand Total State Appropriation				
						<u>24,290</u>	<u>24,050</u>	<u>24,050</u>	
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
2,500	-61	---	2,439	1,908	02	2,500	2,500	2,500	
550	-2	---	548	430	04	500	500	500	
1,250	712	---	1,962	712	08	1,250	1,250	1,250	
600	512	---	1,112	521	15	600	600	600	
<u>3,250</u>	<u>163</u>	<u>---</u>	<u>3,413</u>	<u>2,864</u>	23	<u>3,250</u>	<u>3,250</u>	<u>3,250</u>	
<u>8,150</u>	<u>1,324</u>	<u>---</u>	<u>9,474</u>	<u>6,435</u>	Total Federal Funds				
						<u>8,100</u>	<u>8,100</u>	<u>8,100</u>	
					All Other Funds				
---	1,496	---	1,496	870	02	---	---	---	
---	---	---	---	---	04	1,000	1,000	1,000	
---	663	---	---	---					
---	623 ^R	-90	1,196	595	08	690	690	690	
---	27	---	---	---					
---	46 ^R	---	73	---	15	727	608	608	
---	17	---	---	---					
---	19 ^R	---	36	13	23	<u>1</u>	<u>1</u>	<u>1</u>	
<u>---</u>	<u>2,891</u>	<u>-90</u>	<u>2,801</u>	<u>1,478</u>	Total All Other Funds				
<u>33,452</u>	<u>8,568</u>	<u>74</u>	<u>42,094</u>	<u>33,993</u>		<u>2,418</u>	<u>2,299</u>	<u>2,299</u>	
					GRAND TOTAL ALL FUNDS				
						<u>34,808</u>	<u>34,449</u>	<u>34,449</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$11,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

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

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

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(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.

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

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

The amounts hereinabove appropriated for the Tidelands Peak Demands accounts are payable from receipts from the sales, grants, leases, licensing, and rentals of State riparian lands. If receipts are less than anticipated, the appropriation shall be reduced proportionately. In addition, there is appropriated an amount not to exceed \$3,451,000 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.

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

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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 oversight efforts, such as the licensure and inspection of various health care facilities.

Goals

The Department seeks to:

Prioritize efforts around improving the health of New Jersey residents through its Office of Population Health. Population health focuses on keeping healthy New Jerseyans well, preventing those at risk from getting sick, and keeping those with chronic conditions from getting sicker. Population health promotes prevention, wellness and equity in all environments, resulting in a healthy New Jersey.

Partner with community-based health care organizations and health care providers to promote wellness and activities related to the prevention of illness and the management of chronic diseases.

Strengthen New Jersey’s health care infrastructure by adopting best practices, inspecting and monitoring health care facilities and services, improving the delivery system, and supporting our safety net institutions.

Create a comprehensive communications system that links health care providers and institutions statewide, forming a coordinated disease surveillance and response network, and providing quality and comprehensive public health and environmental laboratory diagnostic testing services.

Prevent and control communicable and chronic diseases, foster and support maternal and child health services including increased access to prenatal care services, STD and HIV related services.

Implement scientific, evidence-based primary and secondary prevention programs designed to decrease mortality and morbidity from health conditions such as heart disease, cancer, obesity, stroke, HIV, STD and TB and to identify and mitigate newborn metabolic deficiencies.

Eliminate disparities in access to health care, treatment and clinical outcomes between racial, ethnic and socioeconomic populations. Strengthen public health engagement through cultural competency, education and partnerships with minority-oriented health organizations.

Provide grants to community-based organizations to conduct outreach, education, screening, referrals and follow-up focusing on special child and early intervention services, diabetes, asthma, chronic disease self-management, HIV and STD.

Prepare New Jersey first responders and medical providers to rapidly detect, identify and respond to health-related aspects of biological, chemical, radiological, nuclear, explosive and incendiary acts of terrorism, as well as natural disasters and disease outbreaks.

Work to strengthen New Jersey’s local public health system and improve the performance and practice of local health departments through the Department’s Office of Public Health.

Maintain the certification of more than 31,350 Emergency Medical Technicians and 1,865 paramedics, as well as provide licensure of more than 3,525 mobility assistance vehicles, ambulances, mobile intensive care units, specialty care transport units and air medical units.

Budget Highlights

The fiscal year 2018 budget for the Department of Health totals \$568.6 million, an increase of \$50.5 million or 9.8% over the fiscal 2017 adjusted appropriation of \$518.1 million.

Health Services

The fiscal 2018 budget continues funding for the Early Childhood Intervention program. Funding of \$103.6 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 2018 budget continues funding for Federally Qualified Health Centers (FQHC). There are now 114 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 Payments program. This office ensures the management of funds through an integrated and comprehensive hospital funding policy. In total, the Department will oversee hospital funding of \$705.1 million in State and federal resources.

The fiscal 2018 budget recommends a Charity Care allocation of \$252 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, 2016					Year Ending June 30, 2018			
Orig. & Supplemental	Reapp. & Receipts	Transfers & Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended	
46,151	13,680	1,466	61,297	56,902	GENERAL FUND			
378,321	1,619	1,574	381,514	353,063	Direct State Services	42,384	34,622	34,622
					Grants-In-Aid	475,156	533,453	533,453

HEALTH

Year Ending June 30, 2016						Year Ending June 30, 2018		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2017 Adjusted Approp.	Requested	Recommended
424,472	15,299	3,040	442,811	409,965	Total General Fund	517,540	568,075	568,075
529	---	---	529	467	CASINO REVENUE FUND			
					Grants-In-Aid	529	529	529
529	---	---	529	467	Total Casino Revenue Fund	529	529	529
425,001	15,299	3,040	443,340	410,432	Total Appropriation, Department of Health	518,069	568,604	568,604

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2016						Year Ending June 30, 2018		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2017 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND								
Health Services								
1,323	1,742	-1,617	1,448	1,448	Vital Statistics	1,323	1,323	1,323
6,023	---	591	6,614	6,391	Family Health Services	6,023	6,023	6,023
13,288	2,804	-476	15,616	15,216	Public Health Protection Services	13,294	11,544	11,544
13,665	1,709	-1,304	14,070	14,070	Laboratory Services	9,892	3,880	3,880
1,338	70	424	1,832	1,787	AIDS Services	1,338	1,338	1,338
35,637	6,325	-2,382	39,580	38,912	<i>Subtotal</i>	31,870	24,108	24,108
Health Planning and Evaluation								
4,598	2,762	-270	7,090	7,019	Health Care Facility Regulation and Oversight	4,598	4,598	4,598
1,456	4,588	-1,301	4,743	3,529	Health Care Systems Analysis	1,456	1,456	1,456
6,054	7,350	-1,571	11,833	10,548	<i>Subtotal</i>	6,054	6,054	6,054
Health Administration								
4,460	5	5,419	9,884	7,442	Administration and Support Services	4,460	4,460	4,460
46,151	13,680	1,466	61,297	56,902	Total Direct State Services - General Fund	42,384	34,622	34,622
46,151	13,680	1,466	61,297	56,902	TOTAL DIRECT STATE SERVICES	42,384	34,622	34,622
GRANTS-IN-AID - GENERAL FUND								
Health Services								
137,209	---	---	137,209	133,873	Family Health Services	137,329	145,629	145,629
44,881	---	---	44,881	44,881	Public Health Protection Services	45,881	44,881	44,881
21,651	1,619	-715	22,555	21,441	AIDS Services	21,651	21,651	21,651
203,741	1,619	-715	204,645	200,195	<i>Subtotal</i>	204,861	212,161	212,161
Health Planning and Evaluation								
174,580	---	2,289	176,869	152,868	Health Care Systems Analysis	270,295	321,292	321,292
378,321	1,619	1,574	381,514	353,063	Total Grants-In-Aid - General Fund	475,156	533,453	533,453
GRANTS-IN-AID - CASINO REVENUE FUND								
Health Services								
529	---	---	529	467	Family Health Services	529	529	529
529	---	---	529	467	Total Grants-In-Aid - Casino Revenue Fund	529	529	529

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2017 Adjusted Approp.	Requested	Recommended
378,850	1,619	1,574	382,043	353,530	<i>TOTAL GRANTS-IN-AID</i>	475,685	533,982	533,982
425,001	15,299	3,040	443,340	410,432	<i>Total Appropriation, Department of Health</i>	518,069	568,604	568,604

CORE MISSIONS SUMMARY

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Delivery of Public Health Services			
Appropriations (in thousands)			
State Funds	\$ 242,596	\$ 238,916	\$ 238,454
Non-State Funds	\$ 446,627	\$ 609,291	\$ 609,496
Key Performance Indicators			
Women, Infants, and Children (WIC) unduplicated participants	272,630	264,500	264,500
Children evaluated for eligibility under Early Childhood Intervention Program	19,523	20,449	21,375
Eligible unduplicated children receiving Early Childhood Intervention Program services	26,785	28,686	30,587
HIV/AIDS clients tested and counseled	81,115	82,000	82,000
Breast and/or cervical cancer screenings under New Jersey Cancer Education & Early Detection Program	20,054	19,500	19,500
Lab tests performed by the Public Health and Environmental Health Programs	4,874,124	5,000,000	5,000,000
Newborns screened for metabolic disorders and referred for follow-up	8,792	9,129	9,071
Optimizing Health Quality, Licensing and Oversight			
Appropriations (in thousands)			
State Funds	\$ 167,835	\$ 279,153	\$ 330,150
Non-State Funds	\$ 725,749	\$ 455,435	\$ 403,643
Key Performance Indicators			
Facilities Inspected			
Total inspections of long term care facilities	860	860	860
Total inspections of acute care facilities	338	338	338
Complaints Investigated			
Total complaint investigations of long term care facilities	667	667	667
Total complaint investigations of acute care facilities	414	414	414
Number of vital documents issued	286,826	295,000	295,000

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 improve pregnancy and birth outcomes and the overall health of mothers and children; to provide medical and dental services to special high-risk populations; to provide access to quality medical and developmental intervention services for children with disabilities; and to identify, treat and minimize the exposure of children at high risk of lead exposure.
- To promote and improve local health department practice and performance through regulation, licensing, technical assistance, education and health service grants.
- To promote and improve local health delivery services, particularly for low-income and minority families, and assist

local health agencies in meeting recognized minimum standards of performance.

- To assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to assure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to assure a high level of sanitation in health care facilities and various State-operated institutions; and to administer animal population control programs.
- To detect, prevent, control and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status.

7. To reduce the incidence and spread of communicable diseases.
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 prevention, healthcare and social support services to promote cost-effective treatment that achieves statewide viral suppression among people living with HIV and to maintain high impact prevention and education efforts. To reduce the incidence of STD through programs that support prevention, testing and treatment and to reduce the incidence and spread of tuberculosis.
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, critical congenital heart disease and/or birth defects.
14. To reduce death and disability from poison overdose and related issues by providing information 24/7/365 concerning poison, drugs and appropriate emergency care/treatment through telephone management, consultation, education and research to the residents of New Jersey.
15. To provide guidance to meet the public health and medical needs of individuals and organizations impacted by a public health emergency, disaster or catastrophic incident and, in doing so, mitigate the effects of the incident.

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 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; distributes vaccine for the prevention of rabies; and assures the appropriate utilization of funds from dog license fees to support activities. Performs health investigations in private and public workplaces to evaluate occupational exposures; conducts medical screenings for individuals exposed to chemicals; implements the worker provisions of the Worker and Community Right to Know Act and the health provisions of the Public Employees Occupational Safety and Health Act. Collects occupational illness and exposure data; conducts environmental monitoring, health assessments, health screening and epidemiologic investigations of community exposure to toxic substances; and implements the State asbestos policy. Provides assistance to local health departments for the provision of primary and preventive health services.
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, HIV 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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Vital Statistics				
Searches	90,245	90,824	91,000	91,000
Certified copies issued	282,227	286,826	295,000	295,000
Family Health Services				
Number of family health service grants	328	311	311	311
Children with disabilities				
Physically disabled children receiving services	64,700	66,811	68,000	70,000
Children newly registered with Special Child Health Services	9,706	9,831	9,831	9,831
Maternal and Child Health				
Infant mortality rate/1,000 live births	4.9	4.5	4.5	4.5
Infant born to mothers with no prenatal care/1,000 live births	10	10	10	10
Newborns screened for metabolic and genetic disorders	99,092	98,455	97,470	96,494
Number of infants to be followed	8,434	8,792	9,129	9,071
Number of infants in early intervention	24,884	26,785	28,686	30,587
Women assessed for alcohol use during pregnancy	35,852	42,119	44,000	45,000
Women, Infants, and Children (WIC) receiving services	281,658	272,630	264,500	264,500
Family Planning				
Women in reproductive years applying for and receiving services	99,232	99,000	94,000	94,000
Poison Control				
Children screened for lead poisoning	206,221	214,741	206,000	206,000
Number of children with elevated blood lead levels identified (a)	989	1,024	990	5,900
Adult Health				
Adults served with Cystic Fibrosis	146	157	156	175
Health Promotion				
Breast and/or cervical cancer screenings under New Jersey Cancer Education & Early Detection Program	19,714	20,054	19,500	19,500
Number of renal patients served	2,000	1,959	1,980	2,000
Public Health Protection Services				
Cancer and Epidemiological Services				
Number of new cancer cases reported	46,361	66,464	75,747	85,595
Number of cumulative cancer reports in master file	2,390,730	2,421,774	2,773,990	3,162,348
Tuberculosis (TB) Control				
TB cases on register as of June 30	325	378	425	425
Visits to chest clinics	26,000	15,301	20,000	20,000
Percent of TB patients completing chemotherapy	87%	90%	90%	90%
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	850	775	806	761
Emergency Medical Technicians (EMT) certified/recertified	3,500	7,291	8,859	8,380
Helicopter response missions	3,910	3,360	3,300	3,200
Ambulance/invalid services licensed	550	506	519	510
Ambulance/invalid vehicles licensed	3,812	3,682	3,777	3,711
EMT training agencies certified	45	38	38	38
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	90%	90%	90%	90%
Reported cases of early syphilis	986	1,106	1,234	1,377
Reported treatment for early syphilis cases	928	1,045	1,091	1,297
Reported cases of gonorrhea	6,229	7,622	8,582	9,698
Reported treatment for gonorrhea cases	4,980	3,073	5,149	6,789
Reported cases of chlamydia	28,811	33,054	35,698	38,554
Reported treatment for chlamydia cases	18,412	10,077	10,709	11,566
Visits to STD clinics	12,796	13,500	14,000	14,500
Consumer Health				
Pet spay/neuter surgeries performed	4,350	4,098	4,400	4,400
Registration of dogs (rabies control)	389,658	452,207	400,000	400,000
Environmental and sanitary inspections and investigations conducted	3,252	3,025	2,985	2,800

HEALTH

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Number of food, drug and cosmetic embargoes, destructions and recalls	75	181	100	100
Other Communicable Disease Control				
Number of disease cases reported	47,555	50,407	50,000	50,000
Number of investigations of outbreaks	377	322	375	375
Levels of protection for children entering school against:				
Rubella	93%	98%	98%	98%
Measles	93%	98%	98%	98%
Mumps	93%	98%	98%	98%
Polio	93%	98%	98%	98%
Diphtheria	93%	98%	98%	98%
Infectious disease consultations	152,379	159,372	160,000	160,000
Non-outbreak investigations	2,861	2,395	2,500	2,500
Public Employees Occupational Safety and Health				
Complaint inspections conducted	226	150	175	175
Telephone consultations	389	390	390	390
Educational seminars presented	45	49	50	50
Right to Know				
Fact sheets written or revised	25	30	50	50
Public and private workplaces inspected	321	370	350	350
Telephone consultations	3,265	5,760	6,000	6,000
Occupational Health Surveillance				
Exposure and illness reports received	1,546	1,340	1,200	1,500
Educational materials mailed to public	2,200	2,253	2,100	2,000
In-depth industrial hygiene evaluations	18	5	5	5
Worker interviews and mailings	82	2,534	200	150
Environmental Health Services				
Certification of private training agencies	24	24	24	24
Audits of asbestos and lead training agencies	53	55	55	55
Quality assurance inspections in schools	50	50	55	55
Major community health field study ongoing	21	21	21	21
Telephone consultations	4,225	4,250	4,250	4,300
Responses to acute environmental emergencies	2	2	2	2
Consultations provided to other agencies and to the public	34	35	35	35
Laboratory Services				
Public Health Laboratory Services				
Microbiology	55,812	48,216	50,000	50,000
Automated assays (b)	138,601	2,110	---	---
Virology	16,082	16,376	34,000	34,000
Newborn screening	120,243	118,209	118,000	118,000
Environmental and Chemical Laboratory Services				
Organics, inorganics, radiochemistry, microbiology & chemical terrorism samples analyzed	4,039	6,442	8,000	8,000
Clinical Laboratory Services				
Clinical laboratories licensed	1,255	1,489	1,400	1,400
Laboratory collection stations licensed	2,964	3,036	3,000	3,000
Clinical Laboratory Improvement Amendments (CLIA) inspections	554	278	359	359
Blood bank licensing inspections	69	55	72	72
AIDS Services				
Number of clients tested and counseled	91,966	81,115	82,000	82,000
Contact tracing of individuals	616	650	650	650
Hotline network calls	2,908	1,965	2,000	2,000
Clients living with HIV/AIDS	38,949	37,849	38,461	38,931
AIDS Drug Distribution Program clients served	6,159	5,037	5,037	5,037

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	193	187	184	189
Federal	374	333	324	325
All other	103	104	94	95

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Total positions	670	624	602	609
Filled positions by program class				
Vital Statistics	37	36	35	30
Family Health Services	157	148	145	150
Public Health Protection Services	317	293	273	277
Laboratory Services	83	77	74	80
AIDS Services	76	70	75	72
Total positions	670	624	602	609

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

- (a) Increase from fiscal 2017 to 2018 is due to a change in N.J.A.C. 8:51 for the standards for elevated blood lead level identification.
- (b) Drug screen testing has been discontinued beginning fiscal 2016.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
1,323	1,742	-1,617	1,448	1,448	Vital Statistics	01	1,323	1,323	1,323
6,023	---	591	6,614	6,391	Family Health Services	02	6,023	6,023	6,023
13,288	2,804	-476	15,616	15,216	Public Health Protection Services	03	13,294	11,544	11,544
13,665	1,709	-1,304	14,070	14,070	Laboratory Services	08	9,892	3,880	3,880
1,338	70	424	1,832	1,787	AIDS Services	12	1,338	1,338	1,338
35,637	6,325	-2,382	39,580	38,912	Total Direct State Services		31,870^(a)	24,108	24,108
Distribution by Fund and Object									
Personal Services:									
15,436	3,771 ^R	-2,139	17,070	17,068	Salaries and Wages		15,342	10,342	10,342
15,436	3,773	-2,139	17,070	17,068	Total Personal Services		15,342	10,342	10,342
2,229	40	-333	1,936	1,906	Materials and Supplies		2,229	2,229	2,229
4,576	19	1,049	5,644	5,638	Services Other Than Personal		1,163	1,163	1,163
1,330	9	---	1,339	1,331	Maintenance and Fixed Charges		1,330	330	330
Special Purpose:									
87	---	---	87	87	WIC Farmers Market Program	02	87	87	87
90	---	---	90	90	Breast Cancer Public Awareness Campaign	02	90	90	90
300	---	---	300	300	Identification System for Children's Health and Disabilities	02	300	300	300
---	---	750	750	750	Autism Registry	02	---	---	---
500	---	---	500	417	Governor's Council for Medical Research and Treatment of Autism	02	500	500	500
500	---	---	500	500	Public Awareness Campaign for Black Infant Mortality	02	500	500	500
3,500	---	---	3,500	3,360	Cancer Screening - Early Detection and Education Program	02	3,500	3,500	3,500
400	---	---	400	400	Cancer Registry	03	400	400	400
500	---	---	500	500	Cancer Investigation and Education	03	500	500	500
50	---	---	50	50	Emergency Medical Services for Children	03	50	50	50

Year Ending June 30, 2016						Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
112,008									
350 ^S	11,053	151	123,562	44,113		97,533	97,533	97,533	
7,789	803	198	8,790	3,298	03	8,243	8,243	8,243	
86,070	-6,782	---	79,288	20,456	12	83,183	83,183	83,183	
460,470	60,034	7,864	528,368	299,779		457,559	458,309	458,309	
All Other Funds									
---	2,924	---	4,088	3,594					
	1,164 ^R	---			01	2,475	1,655	1,655	
---	8,431	---							
	75,363 ^R	-854	82,940	76,347	02	90,420	90,420	90,420	
---	4,848	---							
	5,615 ^R	9,926	20,389	15,683	03	8,258	7,713	7,713	
---	32	---	32	10	08	1,650	1,650	1,650	
---	35,349	---							
	56,005 ^R	---	91,354	53,929	12	51,000	51,000	51,000	
---	189,731	9,072	198,803	149,563		153,803	152,438	152,438	
700,377	257,709	13,839	971,925	688,916		848,622	847,545	847,545	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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.

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.

HEALTH

- 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 \$1,000,000 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.

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, licenses nursing home administrators, assisted living administrators and medication aides in long term care facilities, including criminal background checks and training programs; issues assessments on ambulatory care centers and provides consumers and professionals with information on health care facilities. The mission is to ensure that New Jersey citizens receive quality health care at appropriate levels of care in the regulated facilities under the Division's purview.
07. **Health Care Systems Analysis.** Administers the allocation of health care subsidy funds for hospitals and other health care initiatives; reviews and analyzes other issues related to health care financing; relates to other agencies in the State and federal government that are affected by the planning and reimbursement system; and administers and develops analytical data, which includes data on all vital health events to determine the health status of New Jerseyans.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Health Care Facility Regulation and Oversight				
Long Term Care - Licensed Facilities	779	813	820	840
Licensed nursing home administrators	1,079	1,157	1,200	1,250
Total long term care licenses issued	945	889	925	950
Number of beds licensed	88,752	90,743	93,173	93,250
Total inspections of long term care facilities	935	860	860	860
Total complaint investigations of long term care facilities	836	667	667	667
Total federally certified non-state licensed facilities	6	6	6	6
Total federally certified non-state licensed beds	1,845	1,850	1,850	1,850
Administrative actions/penalties of long term care facilities	52	36	40	40
Federal enforcement actions of long term care facilities	467	415	400	400
Nurse Aide applications processed	17,380	17,037	17,880	18,785
Acute Care - Licensed Facilities	1,245	1,264	1,460	1,460
Total inspections of acute care facilities	374	338	338	338
Total complaint investigations of acute care facilities	560	414	414	414
Total acute care license applications processed	1,525	1,677	1,700	1,730
Total acute care enforcement actions/penalties	9	15	20	20
Certificate of Need (CN) applications processed	39	40	40	40
Health Care Systems Analysis				
Hospital charity care audits	223	217	223	223
Hospital utilization data				
Patient discharges	4,701,012	4,710,000	4,732,000	4,735,000
Number of hospitals	72	72	72	72
Hospital performance report - distribution	200	100	100	100
Cardiac surgery report - consumer	100	100	100	100

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Hospital Funding				
Charity Care	\$ 650,000,000	\$ 502,000,000	\$ 302,000,000	\$ 252,000,000
Graduate Medical Education	\$ 100,000,000	\$ 127,300,000	\$ 188,000,000	\$ 218,000,000
Hospital Delivery System Reform Incentive Payments	\$ 166,600,000	\$ 166,600,000	\$ 166,600,000	\$ 166,600,000
Hospital Mental Health Offset Payments (a)	\$ 24,413,004	\$ 24,502,770	\$ 24,654,000	\$ 24,654,000
Total Funding	\$ 941,013,004	\$ 820,554,000	\$ 681,254,000	\$ 661,254,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State supported	101	92	96	96
Federal	78	77	78	78
All other	38	33	29	29
Total Positions	217	202	203	203

Filled Positions by Program Class

Health Care Facility Regulation and Oversight	162	152	160	160
Health Care Systems Analysis	55	50	43	43
Total Positions	217	202	203	203

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal year 2017 as of January. The Budget Estimate for fiscal year 2018 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)**

Orig. & (S)Supple- mental	Year Ending June 30, 2016			Total Available	Expended		2017		Year Ending June 30, 2018	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total				Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>										
Distribution by Fund and Program										
4,598	2,762	-270	7,090	7,019	Health Care Facility Regulation and Oversight	06	4,598	4,598	4,598	4,598
1,456	4,588	-1,301	4,743	3,529	Health Care Systems Analysis	07	1,456	1,456	1,456	1,456
6,054	7,350	-1,571	11,833	10,548	Total Direct State Services		6,054^(a)	6,054	6,054	6,054
Distribution by Fund and Object										
Personal Services:										
3,948	4,588 ^R	1,119	9,655	8,442	Salaries and Wages		3,948	3,948	3,948	3,948
3,948	4,588	1,119	9,655	8,442	Total Personal Services		3,948	3,948	3,948	3,948
73	---	-55	18	18	Materials and Supplies		73	73	73	73
441	---	55	496	496	Services Other Than Personal		441	441	441	441
176	---	---	176	176	Maintenance and Fixed Charges		176	176	176	176
Special Purpose:										
---	2,690 ^R	-2,690	---	---	Health Care Facility Regulation and Oversight	06	---	---	---	---
979	---	---	979	979	Nursing Home Background Checks/Nursing Aide Certification Program	06	979	979	979	979
400	---	---	400	400	Implement Patient Safety Act	06	400	400	400	400
37	72	---	109	37	Additions, Improvements and Equipment		37	37	37	37
<u>GRANTS-IN-AID</u>										
Distribution by Fund and Program										
174,580	---	2,289	176,869	152,868	Health Care Systems Analysis	07	270,295	321,292	321,292	321,292
174,580	---	2,289	176,869	152,868	Total Grants-in-Aid		270,295	321,292	321,292	321,292

HEALTH

Orig. & (S)Supplemental	Year Ending June 30, 2016				Prog. Class.	2017		Year Ending June 30, 2018	
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
17,018									
11,076 ^S	---	2,289	30,383	30,383	07	1	25,155	25,155	
19,841	---	---	19,841	12,541	07	19,649	15,492	15,492	
2,500	---	---	2,500	2,500	07	---	---	---	
2,500	---	---	2,500	2,500	07	---	---	---	
62,645	---	---	62,645	62,645	07	62,645	62,645	62,645	
<u>59,000</u>	<u>---</u>	<u>---</u>	<u>59,000</u>	<u>42,299</u>	07	<u>188,000</u>	<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
180,634	7,350	718	188,702	163,416	Grand Total State Appropriation		276,349	327,346	327,346
OTHER RELATED APPROPRIATIONS									
Federal Funds									
19,225	3,857	---	23,082	11,922	06	17,053	17,053	17,053	
<u>149,320</u>	<u>509</u>	<u>18,500</u>	<u>168,329</u>	<u>161,337</u>	07	<u>89,200</u>	<u>89,200</u>	<u>89,200</u>	
168,545	4,366	18,500	191,411	173,259	Total Federal Funds		106,253	106,253	106,253
All Other Funds									
---	4,859	---	7,774	3,853	06	3,643	3,643	3,643	
---	2,915 ^R	---			07	337,455	286,635	286,635	
---	3,024	-3,000	541,806	539,738	Total All Other Funds		341,098	290,278	290,278
<u>---</u>	<u>552,580</u>	<u>-3,000</u>	<u>549,580</u>	<u>543,591</u>	GRAND TOTAL ALL FUNDS		723,700	723,877	723,877
349,179	564,296	16,218	929,693	880,266					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) Fiscal years 2017 and 2018 reflect 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 2014 5-Year American Community Survey; (b) source data used shall be from calendar year (CY) 2015 for documented charity care claims data and hospital-specific gross revenue for charity care patients and shall include all adjustments and void claims related to CY 2015 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 2015 documented charity care for each hospital's total gross revenue for all patients shall be from the CY 2015 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 29, 2016, as submitted by each acute care hospital and source data used for Medicare Cost Report data shall be from CY 2014; (d) in the event that an eligible hospital failed to submit by March 30, 2016, its total gross revenue for all patients from the CY 2015 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data according to the DOH advance submission request dated February 29, 2016, source data from CY 2014 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) 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 \$252,000,000; and (f) the resulting value will constitute each eligible hospital's SFY 2018 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 2017, and (2) their January 2018 payments in December 2017.

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.

Notwithstanding the provisions of any law or regulation to the contrary, in the event that the State's waiver extension for the Hospital Delivery System Reform Incentive Payments (DSRIP) program does not receive federal approval, the amounts hereinabove appropriated for that purpose may be transferred to either Charity Care or Graduate Medical Education, or both, to ensure payments to hospitals continue to include federal matching funds; provided, however, that any such reallocation of DSRIP funds shall be determined by the Commissioner of Health, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the Hospital Delivery System Reform Incentive Payments Program of \$166,600,000 are subject to the following condition: a hospital's payment shall be calculated and distributed as set forth in the final approved version of New Jersey's Delivery System Reform Incentive Payments (DSRIP) funding and mechanics protocol approved on March 27, 2014, as amended, 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.

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 2015 total median Medicaid managed care DME costs-to-2015 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 2015 total Medicaid managed care IME costs-to-total 2015 Medicaid managed care GME costs. Each hospital's percentage of total 2015 Medicaid managed care DME costs shall be multiplied by the DME allocation to calculate its DME payment. Each hospital's percentage of total 2015 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 \$218,000,000 and shall be paid in 12 monthly payments. In the event that a hospital reported less than 12 months of 2015 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, 2015 and December 31, 2015; payment dates between January 1, 2015 and December 31, 2016; and a run-date not later than January 31, 2017. Medicaid managed care DME cost is defined as the approved intern and residency program costs using the 2015 Medicaid cost report total residency costs, reported on

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Worksheet B Pt I Column 21 line 21 plus Worksheet B Pt I Column 22 Line 22 divided by 2015 resident full time equivalent employees (FTE), reported on Worksheet S-3 Pt 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 2015 resident FTEs reported on Worksheet S-3 Pt 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, 2015 and December 31, 2015; payment dates between January 1, 2015 and December 31, 2016; and a run-date of not later than January 31, 2017. 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 Pt 1 Column 9 line 14 divided by the quantity of total available beds less nursery beds reported on Worksheet S-3 Column 2 line 14. 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 October 31, provide a report to the Commissioner of Health indicating the total number of physicians who completed their training during the preceding calendar year, and the number of those physicians who plan to practice medicine within the State of New Jersey.

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

20. PHYSICAL AND MENTAL HEALTH 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.

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:

Financial and General Services - Prepares Department budgets; ensures the meeting of financial requirements for all federal, State and private grants; maintains Department financial records in accordance with legal requirements and generally accepted accounting principles; supervises Department auditing, procurement and grant processes; and provides technical financial guidance to the Department and its grantees. Warehousing, printing, facilities and mail handling are also provided.

Management and Information Services - Develops and maintains electronic data processing services for the Department; ensures the collection, storage and retrieval of data in a uniform, centralized system; provides systems analysis, design and implementation.

Human Resource Services - Provides personnel management and development, labor relations and affirmative action services for the Department.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PERSONNEL DATA				
Affirmative Action Data				
Male minority	107	103	107	---
Male minority percentage	9.4%	9.6%	10.1%	---
Female minority	304	317	339	---
Female minority percentage	26.8%	29.4%	31.9%	---
Total minority	411	420	446	---
Total minority percentage	36.3%	39.0%	42.0%	---
Position Data				
Filled positions by funding source				
State supported	64	65	73	68
Federal	5	4	4	3
All other	106	113	111	111

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Total positions	175	182	188	182
Filled positions by program class				
Administration and Support Services	175	182	188	182
Total positions	175	182	188	182

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
4,460	5	5,419	9,884	7,442				
					99	4,460	4,460	4,460
<u>4,460</u>	<u>5</u>	<u>5,419</u>	<u>9,884</u>	<u>7,442</u>		<u>4,460</u> (a)	<u>4,460</u>	<u>4,460</u>
Distribution by Fund and Object								
Personal Services:								
2,685	5 ^R	5,419	8,109	5,667		2,685	2,685	2,685
<u>2,685</u>	<u>5</u>	<u>5,419</u>	<u>8,109</u>	<u>5,667</u>		<u>2,685</u>	<u>2,685</u>	<u>2,685</u>
49	---	---	49	49		49	49	49
226	---	---	226	226		226	226	226
<u>1,500</u>	<u>---</u>	<u>---</u>	<u>1,500</u>	<u>1,500</u>				
<u>4,460</u>	<u>5</u>	<u>5,419</u>	<u>9,884</u>	<u>7,442</u>	99	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
						<u>4,460</u>	<u>4,460</u>	<u>4,460</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
5,277								
200 ^S	477	---	5,954	1,177	99	4,937	4,937	4,937
<u>5,477</u>	<u>477</u>	<u>---</u>	<u>5,954</u>	<u>1,177</u>		<u>4,937</u>	<u>4,937</u>	<u>4,937</u>
All Other Funds								
---	2,220				99	1,000	1,000	1,000
	1,346 ^R	3,660	7,226	5,004				
<u>---</u>	<u>3,566</u>	<u>3,660</u>	<u>7,226</u>	<u>5,004</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<u>9,937</u>	<u>4,048</u>	<u>9,079</u>	<u>23,064</u>	<u>13,623</u>		<u>10,397</u>	<u>10,397</u>	<u>10,397</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted, where relevant, for the allocation of salary program.

DEPARTMENT OF HEALTH

Notwithstanding the provisions of P.L.2005, c.237 or any other law or regulation to the contrary, \$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,

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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 statewide services 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 eligible residents with access to subsidized health insurance through multiple plans for qualified adults and children.

Administer, through public and private agencies, financial assistance and support services to qualified individuals and families.

Manage contracts with agencies to provide programs and services that promote and facilitate the ability of aging adults and individuals with developmental disabilities, physical disabilities, mental illness and substance use disease to be supported in the community.

Provide comprehensive, person-centered care to residents and patients in the State-operated developmental centers and psychiatric hospitals, with the goal of helping clients achieve their greatest personal potential and return to the community.

Offer 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 to advance and support the education, employment, independence and eye health of people who are blind or vision impaired.

Increase awareness and provide education and advocacy to promote and facilitate increased accessibility to programs, services and information on behalf of people who are deaf or hard of hearing.

Advance Employment First as an inclusive policy and strategy that promotes competitive employment as the first and preferred post-education activity for everyone.

Budget Highlights

The fiscal year 2018 budget for the DHS totals \$6.648 billion, an increase of \$200 million or 3.1% over the fiscal 2017 adjusted appropriation of \$6.448 billion. This increase is primarily attributable to medical inflation and replacing one-time resources that were available to offset fiscal year 2017 appropriations.

Since the Governor's decision to expand NJ FamilyCare in 2014, an additional 487,000 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 2018 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 2018 budget provides \$89.7 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. Overall, the DDD has dramatically reduced the number of individuals with developmental disabilities that live in State-operated institutions.

Similarly, the fiscal 2018 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), \$1.1 million of State funding is provided to develop 165 new community-based beds in fiscal 2018 specifically for patients discharged from the State's psychiatric hospitals. Additionally, in fiscal 2018 the Department of Community Affairs (DCA) will provide 35 supportive housing vouchers for individuals at risk of institutionalization.

The fiscal 2018 budget for the DMHAS includes a combined State and federal investment of more than \$136 million to continue to provide more competitive reimbursement rates for services and providers.

The State's commitment to the Opioid Overdose Recovery Program (OORP) continues in the fiscal 2018 budget with \$2.8 million in funding to continue supporting the program in 11 counties. In addition, to further support New Jersey's college students, the fiscal 2018 budget provides \$1.5 million in funding for on-campus housing for college students in recovery.

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 1,550 people daily. In addition, the DMHAS provides treatment services to individuals committed to the State's sexually violent predator unit 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 inpatient psychiatric hospitalization, and those who are at risk for hospitalization, in accordance with the U.S. Supreme Court's Olmstead decision.

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

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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 94% 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 2012 Medicaid Comprehensive Waiver and as included in the Waiver Renewal Application, nursing facility and community-based NJ FamilyCare long term care services and supports transitioned to Managed Long Term Services and Supports. 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 have a disability, 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 2012 Medicaid Comprehensive Waiver and included in the Waiver Renewal Application, community-based NJ FamilyCare long term care services and supports transitioned to Managed Long Term Services and Supports. 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 it 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 provided primarily 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 1,430 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.

As part of the 2012 Comprehensive Medicaid Waiver and included in the Waiver Renewal Application, 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 introduced a variety of new education and transition-age youth programs and services that are consistent with the WIOA mandates.

Division of Family Development

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

The DFD assists people who are making the transition from welfare to work or struggling economically. The DFD also provides nutrition assistance, substance use 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.

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

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
606,914	32,223	57,855	696,992	629,844	582,666	578,341	578,341
5,486,619	2,903	-42,369	5,447,153	5,213,566	5,273,282	5,500,095	5,500,095
265,863	24,284	---	290,147	241,699	231,670	213,567	213,567
---	1,023	---	1,023	33	---	---	---
6,359,396	60,433	15,486	6,435,315	6,085,142	6,087,618	6,292,003	6,292,003
PROPERTY TAX RELIEF FUND							
168,134	4,001	---	172,135	159,786	159,615	152,615	152,615
168,134	4,001	---	172,135	159,786	159,615	152,615	152,615
CASINO REVENUE FUND							
871	13	---	884	849	871	871	871
181,673	---	---	181,673	181,562	200,297	202,155	202,155
182,544	13	---	182,557	182,411	201,168	203,026	203,026
6,710,074	64,447	15,486	6,790,007	6,427,339	6,448,401	6,647,644	6,647,644
Total Appropriation, Department of Human Services							

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Mental Health and Addiction Services							
17,394	6,546	38,858	62,798	48,965			
91,098	246	34	91,378	91,307	14,756	14,306	14,306
74,474	456	3,456	78,386	77,933	94,443	94,443	94,443
43,760	176	573	44,509	44,389	78,540	78,540	78,540
85,681	825	2	86,508	85,878	45,744	45,744	45,744
					88,521	88,521	88,521
312,407	8,249	42,923	363,579	348,472	322,004	321,554	321,554
Special Health Services							
30,854	15	6,492	37,361	33,850			
					32,354	30,154	30,154
Division of Aging Services							
11,198	15	8,391	19,604	15,733	9,453	8,293	8,293
Disability Services							

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Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended
1,315	---	---	1,315	1,283	1,315	1,255	1,255
41,975	245	2	42,222	40,934	Operation and Support of Educational Institutions		
6,713	57	3	6,773	6,416	42,323	42,323	42,323
20,712	67	14	20,793	18,113	5,547	5,547	5,547
---	128	---	128	11	19,112	19,112	19,112
37,694	167	14	37,875	34,999	---	---	---
24,796	539	11	25,346	19,831	20,504	20,504	20,504
---	493	---	493	272	22,212	22,212	22,212
36,661	155	1	36,817	29,228	---	---	---
168,551	1,851	45	170,447	149,804	27,201	27,201	27,201
					Subtotal	136,899	136,899
					Supplemental Education and Training Programs		
11,016	529	2	11,547	10,038	Commission for the Blind and Visually Impaired		
					10,556	10,281	10,281
					Economic Assistance and Security		
29,851	20,951	2	50,804	31,159	Division of Family Development		
					30,810	30,810	30,810
					Social Services Programs		
1,042	---	---	1,042	631	Division of the Deaf and Hard of Hearing		
					1,042	862	862
					Management and Administration		
40,680	613	---	41,293	38,874	Division of Management and Budget		
					38,233	38,233	38,233
606,914	32,223	57,855	696,992	629,844	Total Direct State Services - General Fund	582,666	578,341
					DIRECT STATE SERVICES - CASINO REVENUE FUND		
					Division of Aging Services		
871	13	---	884	849	Division of Aging Services		
					871	871	871
871	13	---	884	849	Total Direct State Services - Casino Revenue Fund	871	871
607,785	32,236	57,855	697,876	630,693	TOTAL DIRECT STATE SERVICES	583,537	579,212
					GRANTS-IN-AID - GENERAL FUND		
					Mental Health and Addiction Services		
425,494	2,324	-6,191	421,627	415,333	Division of Mental Health and Addiction Services		
					442,460	448,190	448,190
					Special Health Services		
4,141,445	---	-20,072	4,121,373	3,910,587	Division of Medical Assistance and Health Services		
					3,934,252	4,145,308	4,145,308
					Division of Aging Services		
103,052	23	-6,891	96,184	86,941	Division of Aging Services		
					94,787	90,735	90,735
					Disability Services		
9,312	---	---	9,312	8,804	Division of Disability Services		
					9,121	9,121	9,121
					Operation and Support of Educational Institutions		
622,958	231	---	623,189	621,114	Community Programs		
					604,438	607,341	607,341
					Supplemental Education and Training Programs		
3,552	---	---	3,552	3,552	Commission for the Blind and Visually Impaired		
					3,552	3,552	3,552

HUMAN SERVICES

Orig. & (S)Supple- mental	Year Ending June 30, 2016				2017 Adjusted Approp.	Year Ending June 30, 2018	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
171,997	325	-9,215	163,107	159,605	Economic Assistance and Security		
					Division of Family Development	175,863	187,039
8,809	---	---	8,809	7,630	Management and Administration		
					Division of Management and Budget	8,809	8,809
5,486,619	2,903	-42,369	5,447,153	5,213,566	Total Grants-In-Aid - General Fund	5,273,282	5,500,095
					GRANTS-IN-AID - CASINO REVENUE FUND		
					Division of Aging Services		
23,493	---	---	23,493	23,382	Division of Aging Services	23,044	23,044
3,734	---	---	3,734	3,734	Disability Services		
					Division of Disability Services	3,734	3,734
154,446	---	---	154,446	154,446	Operation and Support of Educational Institutions		
					Community Programs	173,519	175,377
181,673	---	---	181,673	181,562	Total Grants-In-Aid - Casino Revenue Fund	200,297	202,155
5,668,292	2,903	-42,369	5,628,826	5,395,128	TOTAL GRANTS-IN-AID	5,473,579	5,702,250
					STATE AID - GENERAL FUND		
					Division of Aging Services		
4,654	---	---	4,654	4,653	Division of Aging Services	4,654	4,654
261,209	24,284	---	285,493	237,046	Economic Assistance and Security		
					Division of Family Development	227,016	208,913
265,863	24,284	---	290,147	241,699	Total State Aid - General Fund	231,670	213,567
					STATE AID - PROPERTY TAX RELIEF FUND		
					Mental Health and Addiction Services		
113,733	4,001	---	117,734	105,385	Division of Mental Health and Addiction Services	105,214	105,214
2,498	---	---	2,498	2,498	Division of Aging Services		
					Division of Aging Services	2,498	2,498
51,903	---	---	51,903	51,903	Economic Assistance and Security		
					Division of Family Development	51,903	44,903
168,134	4,001	---	172,135	159,786	Total State Aid - Property Tax Relief Fund	159,615	152,615
433,997	28,285	---	462,282	401,485	TOTAL STATE AID	391,285	366,182

HUMAN SERVICES

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2017 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION			
					Mental Health and Addiction Services			
---	2	---	2	---	Greystone Park Psychiatric Hospital	---	---	---
---	16	---	16	---	Ann Klein Forensic Center	---	---	---
---	66	---	66	33	Ancora Psychiatric Hospital	---	---	---
---	84	---	84	33	<i>Subtotal</i>	---	---	---
					Management and Administration			
---	939	---	939	---	Division of Management and Budget	---	---	---
---	1,023	---	1,023	33	TOTAL CAPITAL CONSTRUCTION	---	---	---
6,710,074	64,447	15,486	6,790,007	6,427,339	<i>Total Appropriation, Department of Human Services</i>	6,448,401	6,647,644	6,647,644

CORE MISSIONS SUMMARY

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Olmstead and Services that Promote Community Integration			
Appropriations (in thousands)			
State Funds	\$ 1,279,360	\$ 1,281,314	\$ 1,291,175
Non-State Funds	\$ 660,997	\$ 836,520	\$ 943,870
Key Performance Indicators			
<i>Division of Developmental Disabilities</i>			
Provide expanded support services by moving consumers from 100% State-funded programs to the federally matched Supports Program. Figure represents average monthly enrollment.	120	1,317	5,167
Consumers moved from institutions to community residential placements in order to comply with Olmstead requirement that services be provided in the least restrictive setting.	62	35	54
Olmstead movements as a percentage of the fiscal year starting census.	4.0%	2.0%	4.0%
Federal Community Care Waiver revenues earned to offset State costs for community placements.	\$ 487,011	\$ 508,995	\$ 549,740
<i>Division of Mental Health and Addiction Services (a)</i>			
New community placements created to discharge consumers in the State hospitals including those on Conditional Extension Pending Placement (CEPP) status.	180	165	165
New community placements created for individuals diagnosed with mental illness who are at risk of hospitalization or at risk of homelessness.	20	55	35
Clients served in Involuntary Outpatient Commitment program.	725	750	775
Clients served in detoxification settings	8,034	7,559	7,834
Percentage of clients in Opioid Overdose Recovery Program who are admitted for treatment	42.0%	42.0%	45.0%
Notes:			
(a) The Division of Mental Health and 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	\$ 119,078	\$ 136,003	\$ 146,904
Non-State Funds	\$ 225,906	\$ 418,309	\$ 430,693

HUMAN SERVICES

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Key Performance Indicators			
<i>Commission for the Blind and Visually Impaired</i>			
Persons screened for visual problems by the Commission for the Blind and Visually Impaired.	37,757	38,250	38,750
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).	95.7%	96.5%	96.7%
<i>Division of Family Development</i>			
Work First NJ/Temporary Assistance for Needy Families work participation rate (includes school participation rate).	27.1%	25.0%	25.0%
Services that Ensure the Safety Net			
Appropriations (in thousands)			
State Funds	\$ 908,175	\$ 874,137	\$ 849,034
Non-State Funds	\$ 863,921	\$ 820,022	\$ 812,982
Key Performance Indicators			
<i>Division of Developmental Disabilities</i>			
Developmental center census by end of fiscal year.	1,477	1,382	1,291
<i>Division of Mental Health and Addiction Services</i>			
Psychiatric hospital census by end of fiscal year	1,607	1,568	1,549
<i>Division of Family Development</i>			
Percent of current child support orders actually disbursed	67.5%	68.0%	69.0%
<i>General Assistance Compliance Review Teams</i>			
General Assistance cases reviewed	11,726	7,500	7,500
Number of cases reviewed per worker (annually)	1,600	1,250	1,250
Cases closed or denied based on review	568	1,750	1,750
Cash assistance savings	\$ 602,688	\$ 800,000	\$ 800,000
Emergency assistance savings	\$ 1,007,738	\$ 250,000	\$ 250,000
Services that Promote the Availability of Health Care			
Appropriations (in thousands)			
State Funds	\$ 4,120,721	\$ 4,156,947	\$ 4,360,531
Non-State Funds	\$ 8,667,543	\$ 9,406,691	\$ 9,465,523
Key Performance Indicators			
<i>Division of Aging Services</i>			
Residents in nursing homes (monthly average)	27,688	28,207	28,185
<i>Healthcare Effectiveness Data & Information Set Performance Measures for NJ</i>			
<i>FamilyCare Managed Care Populations</i>			
Children receiving immunizations	68.0%	69.0%	70.0%
Children receiving a blood lead screening test	73.0%	78.0%	79.0%
Children receiving a well visit within the first 15 months of life	66.0%	67.0%	68.0%
Children receiving a well visit between ages 3 to 6	78.0%	79.0%	80.0%
Women receiving timely prenatal care	81.0%	82.0%	83.0%
Women receiving timely postpartum care	57.0%	58.0%	59.0%
Diabetes care - members aged 18-75 with a hemoglobin A1C greater than 8%	47.0%	48.0%	49.0%
Body Mass Index documentation - members aged 3-17 with a documented Body Mass Index	69.0%	70.0%	71.0%
<i>Personal Preference Program</i>			
Clients served in NJ Personal Preference Program	10,191	12,750	15,150
<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	1	3	5

HUMAN SERVICES

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Customer Satisfaction			
Overall health plan satisfaction rate: Adults	73.3%	75.0%	77.0%
Overall health plan satisfaction rate: Children	82.8%	84.0%	86.0%
Personal doctor satisfaction rate: Adults	78.9%	80.0%	81.0%
Personal doctor satisfaction rate: Children	89.3%	91.0%	92.0%
Eligibility and Enrollment			
Average monthly NJ FamilyCare enrollment	1,740,986	1,770,366	1,804,507
Managed Care enrollment - % of Managed Care eligible FamilyCare participants enrolled in Managed Care	93.2%	93.8%	95.0%
Dual Medicare/NJ FamilyCare enrollees	182,357	183,117	183,427
Enrollment in NJ FamilyCare - Children's Health Insurance Program	183,258	200,831	220,165

**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).

- To provide evidence-based, consumer-focused services grounded in the principles of wellness and recovery.

OBJECTIVES

- To provide prompt, effective care, treatment and rehabilitation of individuals experiencing mental illness.
- 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.
- To enable individuals diagnosed with a mental illness to successfully live their lives in the most integrated setting possible, in the community.
- To counsel families about mental illness and provide family psycho-education so that families are more able to care for and support loved ones.

PROGRAM CLASSIFICATIONS

- Patient Care and Health Services.** Provides treatment and support services to individuals diagnosed with a mental illness through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.
- 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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
OPERATING DATA				
Patient Care and Health Services				
Greystone Park Psychiatric Hospital				
Average daily population	545	545	549	549
Total admissions	569	496	428	428
Readmissions	292	243	210	210
All other admissions, including transfers	277	253	218	218
Total terminations, including transfers	575	488	408	408
Ratio: population/total positions	0.4 / 1	0.4 / 1	0.5 / 1	0.5 / 1
Annual per capita	\$207,002	\$203,424	\$207,656	\$207,656
Daily per capita	\$567.13	\$557.33	\$568.92	\$568.92
Trenton Psychiatric Hospital				
Average daily population	432	432	414	405
Total admissions	708	631	468	458
Readmissions	419	364	270	264
All other admissions, including transfers	289	267	198	194
Total terminations, including transfers	724	618	556	556
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$207,616	\$211,073	\$221,715	\$226,642
Daily per capita	\$568.81	\$578.28	\$607.44	\$620.94
Ann Klein Forensic Center				
Average daily population	200	200	200	200
Total admissions	207	181	188	188
Readmissions	86	90	93	93
All other admissions, including transfers	121	91	95	95
Total terminations, including transfers	207	181	188	188
Ratio: population/total positions	0.5 / 1	0.4 / 1	0.3 / 1	0.3 / 1
Annual per capita	\$222,420	\$221,947	\$228,720	\$228,720
Daily per capita	\$609.37	\$608.07	\$626.63	\$626.63
Ancora Psychiatric Hospital				
Average daily population	442	429	405	395
Total admissions	737	757	628	612
Readmissions	465	485	402	392
All other admissions, including transfers	272	272	226	220
Total terminations, including transfers	763	799	606	606
Ratio: population/total positions	0.4 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Annual per capita	\$247,561	\$248,775	\$271,864	\$278,747
Daily per capita	\$678.25	\$681.58	\$744.83	\$763.69

PERSONNEL DATA

Position Data

Institutional Total

Filled positions by funding source

State supported	3,955	4,078	4,108	4,108
All other	8	10	10	10
Total positions	3,963	4,088	4,118	4,118

Filled positions by program class

Patient Care and Health Services	3,195	3,344	3,390	3,418
Administration and Support Services	768	744	728	700
Total positions	3,963	4,088	4,118	4,118

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
234,679	1,681	4,050	240,410	239,211	10	246,914	246,914	246,914	
60,334	22	15	60,371	60,296	99	60,334	60,334	60,334	
<u>295,013</u>	<u>1,703</u>	<u>4,065</u>	<u>300,781</u>	<u>299,507</u>		<u>307,248</u> (a)	<u>307,248</u>	<u>307,248</u>	
Distribution by Fund and Object									
Personal Services:									
262,533	---	4,050	266,583	266,572		274,786	274,786	274,786	
262,533	---	4,050	266,583	266,572		274,786	274,786	274,786	
15,430	---	-80	15,350	15,348		15,430	15,430	15,430	
10,305	---	-1	10,304	10,300		10,284	10,284	10,284	
4,674	---	90	4,764	4,752		4,677	4,677	4,677	
Special Purpose:									
809	672 500 R	---	1,981	1,149	10	809	809	809	
---	---	6	6	6	99	---	---	---	
1,262	531	---	1,793	1,380		1,262	1,262	1,262	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	84	---	84	33	99	---	---	---	
<u>---</u>	<u>84</u>	<u>---</u>	<u>84</u>	<u>33</u>		<u>---</u>	<u>---</u>	<u>---</u>	
Distribution by Fund and Object									
Greystone Park Psychiatric Hospital									
---	2	---	2	---	99	---	---	---	
Ann Klein Forensic Center									
---	16	---	16	---	99	---	---	---	
Ancora Psychiatric Hospital									
---	66	---	66	33	99	---	---	---	
<u>295,013</u>	<u>1,787</u>	<u>4,065</u>	<u>300,865</u>	<u>299,540</u>		<u>307,248</u>	<u>307,248</u>	<u>307,248</u>	
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	
<u>53,000</u>	<u>---</u>	<u>---</u>	<u>53,000</u>	<u>53,000</u>		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>	
All Other Funds									
---	---	---	---	---	10	353	353	353	
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>		<u>353</u>	<u>353</u>	<u>353</u>	
<u>348,013</u>	<u>1,787</u>	<u>4,065</u>	<u>353,865</u>	<u>352,540</u>		<u>360,601</u>	<u>360,601</u>	<u>360,601</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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 year 2017, DMHAS transitioned the majority of mental health and addictions services currently purchased under

contract to a fee-for-service reimbursement structure. Addiction services providers transitioned on July 1, 2016. A subset of mental health providers transitioned on January 1, 2017 with the remaining providers transitioning to fee-for-service on July 1, 2017 to complete the initial roll-out of fee-for-service by the beginning of fiscal 2018. This system is expected to result in a more cost-efficient system with improved health outcomes for clients.

In addition to providing the overall coordination and management functions described above, pursuant to N.J.S.A. 30:4-78 as amended 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.

PROGRAM CLASSIFICATIONS

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

their clinical needs and closest to their homes; to return hospitalized patients to the community as soon as appropriate; and reduce inappropriate admissions to State and county psychiatric hospitals. The Division is also responsible for managing the State Aid program in support of patients in county psychiatric hospitals and reimbursing allowable costs incurred by the counties under that program.

09. **Addiction Services.** Carries out the responsibility for the planning and support for the statewide network of community 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.

HUMAN SERVICES

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
OPERATING DATA				
Community Services				
Community Care Services				
Provider agencies	120	117	107	109
Contracts	153	130	130	159
Total cost to state (a)	\$370,756,684	\$364,844,001	\$387,689,000	\$392,432,001
Total clients served	335,915	339,440	345,128	345,328
Service programs:				
Emergency services				
Clients served	27,178	28,421	28,879	28,879
Cost to state	\$7,037,051	\$6,564,644	\$6,670,425	\$6,670,425
Early intervention and support services				
Clients served	11,535	12,712	12,917	12,917
Cost to state	\$12,078,270	\$11,467,345	\$11,652,127	\$11,652,127
Screening services				
Clients served	90,802	88,639	90,067	90,067
Cost to state	\$43,016,977	\$40,190,136	\$40,837,749	\$40,837,749
Outpatient services				
Clients served	128,675	135,146	137,324	137,324
Cost to state	\$65,803,020	\$66,435,945	\$75,197,686	\$75,197,686
Partial care				
Clients served	12,947	12,026	12,220	12,220
Cost to state	\$19,485,724	\$20,668,836	\$23,394,695	\$23,394,695
Residential				
Clients served	2,985	3,132	3,182	3,182
Cost to state	\$46,806,710	\$46,055,501	\$51,989,416	\$51,612,417
Short-term care facilities				
Contracted beds	83	83	83	83
Cost to state (b)	\$2,244,143	\$2,289,026	\$2,289,026	\$2,289,026
Supported housing				
Clients served	6,026	7,255	7,592	7,792
Cost to state	\$103,967,147	\$107,391,647	\$106,244,128	\$111,364,128
Supported employment				
Clients served	1,868	1,721	1,749	1,749
Cost to state	\$4,092,676	\$3,634,303	\$4,113,604	\$4,113,604
Self-help centers				
Clients served	23,953	20,117	20,441	20,441
Cost to state	\$6,358,713	\$5,825,375	\$5,919,243	\$5,919,243
Integrated case management				
Clients served	9,755	10,141	10,304	10,304
Cost to state	\$20,018,810	\$19,356,982	\$21,909,830	\$21,909,830
Projects for Assistance in Transition from Homelessness (PATH)				
Clients served	2,265	2,392	2,431	2,431
Cost to state	\$1,648,310	\$1,753,891	\$1,782,153	\$1,782,153
Program for Assertive Community Treatment (PACT)				
Clients served	2,440	2,485	2,525	2,525
Cost to state	\$17,838,047	\$16,468,343	\$18,640,230	\$18,640,230
Justice involved services				
Clients served	1,636	1,302	1,323	1,323
Cost to state	\$3,670,529	\$3,540,477	\$3,597,527	\$3,597,527
Legal services				
Clients served	3,061	3,262	3,315	3,315
Cost to state	\$4,004,753	\$3,771,927	\$3,832,707	\$3,832,707
Intensive family support services				
Clients served	10,706	10,606	10,777	10,777
Cost to state	\$4,632,982	\$4,695,435	\$4,771,096	\$4,771,096
Non-client specific programs				
Cost to state	\$8,052,822	\$4,734,188	\$4,847,358	\$4,847,358

HUMAN SERVICES

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Total, state billable average daily population, county				
psychiatric hospitals	522	469	509	478
Bergen acute units (c)	54	41	30	26
Bergen other	178	135	182	158
Essex	170	172	174	172
Hudson	79	79	80	79
Union	41	42	43	43
Addiction Services				
Admissions				
By Level of care:				
Ambulatory	48,081	52,736	55,104	55,104
Residential	12,044	12,542	12,693	12,693
Detox	7,656	7,475	7,020	7,295
Other	928	510	284	284
Total	68,709	73,263	75,101	75,376
By Primary drug:				
Alcohol	16,387	20,026	20,678	20,678
Heroin	25,957	31,248	32,750	32,987
Other opiate	4,703	5,230	4,980	5,018
Other drugs	15,153	16,496	16,441	16,441
Unknown (d)	6,509	263	252	252
Total	68,709	73,263	75,101	75,376
Clients served				
By Level of care:				
Ambulatory	71,980	76,124	78,052	78,052
Residential	12,185	12,527	12,614	12,614
Detox	8,079	8,034	7,559	7,834
Other	2,382	1,964	1,912	1,912
By Primary drug:				
Alcohol	23,605	26,544	26,594	26,594
Heroin	31,093	34,386	35,975	35,975
Other opiate	7,034	7,426	7,286	7,286
Other drugs	20,728	21,873	21,312	21,312
Unknown (d)	8,182	2,930	2,185	2,185
Total unique clients served	84,895	89,086	91,076	91,351

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	128	138	140	138
Federal	61	56	49	49
All other	20	19	16	16
Total positions	209	213	205	203

Filled positions by program class

Community Services	1	1	1	1
Addiction Services	82	78	67	67
Administration and Support Services	126	134	137	135
Total positions	209	213	205	203

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 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 and 2018 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 to fund Short-Term Care Facility beds and supplement appropriations from the Health Care Subsidy Fund.

HUMAN SERVICES

- (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) Beginning in fiscal 2016, reporting of primary drug was made mandatory at admission; therefore, the unknown category is reduced.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
---	6,317	38,858	45,175	34,472	09	---	---	---
17,394	229	---	17,623	14,493	99	14,756	14,306	14,306
17,394	6,546	38,858	62,798	48,965	14,756 (a)		14,306	14,306
Distribution by Fund and Object								
14,926	---	---	14,926	11,940	Personal Services:			
					Salaries and Wages			
						12,288	11,838	11,838
14,926	---	---	14,926	11,940	12,288		11,838	11,838
91	---	---	91	88	Materials and Supplies			
						91	91	91
1,922	---	---	1,922	1,922	Services Other Than Personal			
						1,875	1,875	1,875
139	---	---	139	66	Maintenance and Fixed Charges			
						186	186	186
Special Purpose:								
---	6,317	38,858	45,175	34,472	Drug Court Treatment/After-care (b)			
					09	---	---	---
316	229	---	545	477	Additions, Improvements and Equipment			
						316	316	316
GRANTS-IN-AID								
Distribution by Fund and Program								
388,668	---	-2,289	386,379	382,789	08	513,419	526,414	526,414
36,826	2,324	-3,902	35,248	32,544	09	36,826	37,813	37,813
425,494	2,324	-6,191	421,627	415,333	550,245		564,227	564,227
Less:								
---	---	---	---	---	Enhanced Federal Match and Third-Party Recoveries			
						(107,785)	(116,037)	(116,037)
425,494	2,324	-6,191	421,627	415,333	442,460		448,190	448,190
Distribution by Fund and Object								
Grants:								
370,723	---	-2,289	368,434	364,844	08	367,705	372,448	372,448
6,165	---	---	6,165	6,165	Univ. Behavioral Healthcare Centers- Newark (Rutgers, the State University)			
					08	6,165	6,165	6,165
11,780	---	---	11,780	11,780	Univ. Behavioral Healthcare Centers- Piscataway (Rutgers, the State University)			
					08	11,780	11,780	11,780
---	---	---	---	---	Behavioral Health Rate Increase			
					08	127,769	136,021	136,021
1,421	---	---	1,421	1,421	Substance Use Disorder Treatment for DCP&P/Work-First Mothers			
					09	1,421	1,421	1,421
26,695	2,134	-3,902	24,927	23,189	Community Based Substance Use Disorder Treatment and Prevention - State Share (d)			
					09	26,695	27,682	27,682
7,167	190	---	7,357	6,391	Medication Assisted Treatment Initiative			
					09	7,167	7,167	7,167
650	---	---	650	650	Compulsive Gambling			
					09	650	650	650

HUMAN SERVICES

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2017 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
893	---	---	893	893	GRANTS-IN-AID				
					Mutual Agreement Parolee Rehabilitation Project for Substance Use Disorders	09	893	893	893
					<i>Less:</i>				
---	---	---	---	---	Enhanced Federal Match and Third - Party Recoveries		(107,785)	(116,037)	(116,037)
					STATE AID				
					Distribution by Fund and Program				
113,733	4,001	---	117,734	105,385	Community Services	08	105,214	105,214	105,214
113,733	4,001	---	117,734	105,385	(From Property Tax Relief Fund)		105,214	105,214	105,214
<u>113,733</u>	<u>4,001</u>	<u>---</u>	<u>117,734</u>	<u>105,385</u>	<i>Total State Aid</i>		<u>105,214</u>	<u>105,214</u>	<u>105,214</u>
113,733	4,001	---	117,734	105,385	(From Property Tax Relief Fund)		105,214	105,214	105,214
					Distribution by Fund and Object				
					State Aid:				
113,733	4,001	---	117,734	105,385	Support of Patients in County Psychiatric Hospitals (PTRF)	08	105,214	105,214	105,214
<u>556,621</u>	<u>12,871</u>	<u>32,667</u>	<u>602,159</u>	<u>569,683</u>	<i>Grand Total State Appropriation</i>		<u>562,430</u>	<u>567,710</u>	<u>567,710</u>
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
39,385	10,515	---	49,900	24,312	Community Services	08	153,210	161,464	161,464
54,231					Addiction Services	09	58,299	71,418	71,418
1,923 ^S	5,600	---	61,754	56,313	Administration and Support Services	99	---	---	---
---	8,004	---	8,004	8,004	<i>Total Federal Funds</i>		<u>211,509</u>	<u>232,882</u>	<u>232,882</u>
<u>95,539</u>	<u>24,119</u>	<u>---</u>	<u>119,658</u>	<u>88,629</u>	All Other Funds				
---	390 ^R	---	390	390	Community Services	08	400	400	400
---	8,208				Addiction Services	09	12,159	12,159	12,159
---	10,921 ^R	1,350	20,479	12,087	Administration and Support Services	99	---	---	---
---	20	---	20	---	<i>Total All Other Funds</i>		<u>12,559</u>	<u>12,559</u>	<u>12,559</u>
<u>---</u>	<u>19,539</u>	<u>1,350</u>	<u>20,889</u>	<u>12,477</u>	GRAND TOTAL ALL FUNDS		<u>786,498</u>	<u>813,151</u>	<u>813,151</u>
<u>652,160</u>	<u>56,529</u>	<u>34,017</u>	<u>742,706</u>	<u>670,789</u>					

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2017 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) Appropriations data has been adjusted to reflect the consolidation of Olmstead Support Services to Community Care.
- (d) This account provides the necessary State Maintenance of Effort requirement to match the federal Substance Abuse Block Grant.

HUMAN SERVICES

Language Recommendations -- Direct State Services - General Fund

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.

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/Work-First Mothers, Community Based Substance Use Disorder Treatment and Prevention - State Share, Medication Assisted Treatment Initiative, and Mutual Agreement Parolee Rehabilitation Project for Substance Use Disorders are subject to the following condition: all providers of addiction services under these programs shall be required, not later than January 1, 2015, to enroll as NJ FamilyCare providers and to bill the State NJ FamilyCare program for all appropriate services provided to eligible beneficiaries who are covered under the Medicaid State Plan.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, the amounts hereinabove appropriated may be transferred from the Substance Use Disorder Treatment for DCP&P/Work-First Mothers, Community Based Substance Use Disorder Treatment and Prevention - State Share, Medication Assisted Treatment Initiative, and Mutual Agreement Parolee Rehabilitation Project for Substance Use Disorders accounts in the Division of Mental Health and Addiction Services to the various items of appropriation within the General Medical Services program classification in the Division of Medical Assistance and Health Services, 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 other law or regulation to the contrary, monies in the "Alcohol Treatment Programs Fund" established pursuant to section 2 of P.L.2001, c.48 (C.26:2B-9.2), and the amounts hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention - State Share, are hereby appropriated, subject to the approval of the Director of the Division of Budget and Accounting, for the purpose of engaging the Division of Property Management and Construction (DPMC) to retain architects and consultants as deemed necessary by DPMC to review the proposed plans for capital construction projects for facilities providing addiction treatment services submitted by providers of addiction treatment services to the Division of Mental Health and Addiction Services to enable DPMC to determine the best facility layout at the lowest possible cost, to monitor the capital projects during design and construction, to provide assistance to the grantee with respect to the undertaking of the capital projects, and to advise the Assistant Commissioner or designee of the Department of Human Services as may be required.

Of the amounts hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention - State Share, an amount not to exceed \$7,902,000 may be transferred to the Division of Children's System of Care in the Department of Children and Families to support substance use disorder treatment programs as specified in the Memorandum of Agreement between the Department of Human Services and the Department of Children and Families, subject to the approval of the Director of the Division of Budget and Accounting.

In 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.

In order to permit flexibility in the handling of appropriations and assure timely payment to service providers during the conversion to a fee-for-service reimbursement structure, funds may be transferred from the Community Care account to the Division of Children's System of Care in the Department of Children and Families to support mental health treatment programs for children, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, \$1,300,000 from the "Alcohol Treatment Programs Fund", established pursuant to section 2 of P.L.2001, c.48, is appropriated to the Division of Mental Health and Addiction Services for the Opioid Overdose Recovery Program, 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.

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With the exception of all past, present, and future revenues representing federal financial participation received by the State from the United States that is based on payments to hospitals that serve a disproportionate share of low-income patients, which shall be retained by the State, the sharing of revenues received to defray the State Aid appropriation for the costs of maintaining patients in State and county psychiatric hospitals shall be based on the same percent as costs are shared between the State and counties.

The amount hereinabove appropriated for State Aid reimbursement payments for maintenance of patients in county psychiatric facilities shall be limited to inpatient services only, except that such reimbursement shall be paid to a county for outpatient and partial hospitalization services as defined by the Department of Human Services, if outpatient and/or partial hospitalization services had been previously provided at the county psychiatric facility prior to January 1, 1998. These outpatient and partial hospitalization payments shall not exceed the amount of State Aid funds paid to reimburse outpatient and partial hospitalization services provided during calendar year 1997. In addition, any revision or expansion to the number of inpatient beds or inpatient services provided at such hospitals which will have a material impact on the amount of State Aid payments made for such services, must first be approved by the Department of Human Services before such change is implemented.

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

In addition to the amounts hereinabove appropriated for the Support of Patients in County Psychiatric Hospitals, in the event that the Assistant Commissioner of the Division of Mental Health and Addiction Services determines that, in order to provide the least restrictive setting appropriate, a patient should be admitted to a county psychiatric hospital in a county other than the one in which the patient is domiciled rather than to a State psychiatric hospital, there are hereby appropriated such additional amounts as may be required, as determined by the Assistant Commissioner to reimburse a county for the extra costs, if any, which were incurred in connection with the care of such patient in a county psychiatric hospital which exceeded the cost of care which would have been incurred had the patient been placed in a State psychiatric hospital, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Notwithstanding the provisions of R.S.30:4-78, or any other law or regulation to the contrary, the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provisions: for rates effective January 1, 2013, and any prior year rate adjustments that may be required beginning January 1, 2013, the approval of the State House Commission shall not be required for the setting of such rates and the Commissioner of Human Services 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 2016, these plans were administered by five managed care organizations (listed in order of enrollment): Horizon NJ Health, UnitedHealthcare Community Plan, Amerigroup New

Jersey, WellCare Health Plans of New Jersey and AETNA. Program costs are shared between the State and federal government at varied rates depending on beneficiary income or the services provided.

OBJECTIVES

1. To provide subsidized access to affordable health care coverage through the NJ FamilyCare program’s traditional and innovative delivery system models in a manner that is 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 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 94% 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 institutional fee-for-service benefits and mental health/substance abuse services.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Title XIX Eligibility Groups (50% Federal Matching Rate)				
Aged, Blind and Disabled (ABD) with Medicare				
Average monthly enrollment	141,203	141,975	141,759	142,226
Average cost/client/year	\$6,907.60	\$6,578.36	\$6,985.61	\$6,972.26
Total ABD dual eligible	\$1,000,280,796	\$933,962,173	\$990,273,411	\$991,637,010
Aged, Blind and Disabled (ABD) without Medicare				
Average monthly enrollment	111,404	110,287	108,505	108,243
Average cost/client/year	\$17,991.48	\$19,703.38	\$20,532.06	\$20,501.26
Total ABD non-dual eligible	\$2,102,539,200	\$2,173,031,442	\$2,227,839,222	\$2,219,123,559
Nursing Home Residents (a)				
Average monthly enrollment	27,503	27,688	28,207	28,185
Average cost/client/year	\$62,088.60	\$62,218.28	\$62,524.55	\$63,662.91
Total nursing home residents	\$1,769,128,570	\$1,722,697,629	\$1,763,608,005	\$1,794,338,479
Community-Based Recipients (a)				
Average monthly enrollment	12,767	16,540	20,930	25,101
Average cost/client/year	\$39,210.20	\$40,109.82	\$38,890.68	\$37,705.95
Total community-based recipients	\$500,615,589	\$663,433,099	\$813,984,436	\$946,455,013
Title XIX Parents				
Average monthly enrollment	96,984	104,125	107,546	110,820
Average cost/client/year	\$8,231.50	\$6,432.80	\$6,474.52	\$6,441.05
Total Title XIX adults	\$798,321,649	\$669,813,187	\$696,311,504	\$713,798,175
Title XIX Children				
Average monthly enrollment	607,061	620,573	619,192	622,079
Average cost/client/year	\$2,575.30	\$2,544.43	\$2,698.56	\$2,677.05
Total Title XIX children	\$1,563,361,424	\$1,579,005,456	\$1,670,926,349	\$1,665,335,225

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	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Title XIX ACA Expansion Eligibility Groups (100%/95%/94% Federal Matching Rate) (b)				
Expansion Childless Adults				
Average monthly enrollment	289,238	333,537	345,656	348,709
Average cost/client/year	\$7,486.27	\$7,079.66	\$6,995.68	\$7,039.02
Total expansion childless adults	\$2,165,311,304	\$2,361,324,668	\$2,418,094,945	\$2,454,573,636
Expansion Parents				
Average monthly enrollment	211,973	203,003	197,740	198,979
Average cost/client/year	\$3,770.06	\$4,328.36	\$4,625.83	\$4,655.95
Total expansion parents	\$799,150,601	\$878,671,332	\$914,710,982	\$926,434,346
Total Title XIX costs	\$10,698,709,133	\$10,981,938,987	\$11,495,748,853	\$11,711,695,443
State funding	\$3,755,469,098	\$3,715,850,857	\$3,758,183,367	\$3,843,224,402
Health Care Subsidy Fund	---	\$171,772,000	\$411,517,000	\$488,000,000
Federal funding	\$6,943,240,035	\$7,094,316,130	\$7,326,048,486	\$7,380,471,041
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	75,389	86,101	88,275	91,277
Average cost/client/year	\$2,256.76	\$2,274.67	\$2,163.93	\$2,194.62
Total M-CHIP group	\$170,135,000	\$195,852,000	\$191,021,992	\$200,317,975
Children's Health Insurance Program - 142% to 350% of the Federal Poverty Level				
Average monthly enrollment	96,786	97,157	112,556	128,888
Average cost/client/year	\$1,738.17	\$2,048.78	\$2,134.43	\$2,152.45
Total S-CHIP group	\$168,231,000	\$199,052,663	\$240,241,842	\$277,424,048
Total Title XXI costs	\$338,366,000	\$394,904,663	\$431,263,833	\$477,742,023
Client cost share	\$19,300,053	\$21,027,584	\$27,140,253	\$31,054,900
Health Care Subsidy Fund	\$120,792,981	\$65,506,079	\$15,544,979	\$25,740,703
Federal funding	\$198,272,965	\$308,371,000	\$388,578,601	\$420,946,420
Less: offsetting resources				
Pharmaceutical manufacturer rebates	(\$509,551,000)	(\$860,000,000)	(\$784,511,698)	(\$802,251,368)
Cost recoveries	(\$74,665,098)	(\$116,459,436)	(\$98,005,154)	(\$96,773,866)
Prior year resources	---	---	(\$121,697,597)	---
Nursing Home Provider Assessment	(\$127,000,000)	(\$133,081,593)	(\$127,176,000)	(\$127,176,000)
Total managed care and fee-for-service costs	\$10,325,859,035	\$10,267,302,621	\$10,795,622,238	\$11,163,236,232
Client cost share	\$19,300,053	\$21,027,584	\$27,140,253	\$31,054,900
State funding	\$3,407,257,000	\$3,278,134,958	\$3,221,806,762	\$3,417,779,164
Health Care Subsidy Fund	\$120,792,981	\$237,278,079	\$427,061,979	\$513,740,703
Federal funding	\$6,778,509,000	\$6,730,862,000	\$7,119,613,244	\$7,200,661,465
Other Associated Costs				
Medicare Parts A and B premiums	\$336,513,000	\$360,226,000	\$405,511,341	\$431,979,965
Medicare Part D premiums	\$344,518,000	\$375,956,000	\$428,775,762	\$475,428,213
ACA Health Insurance Providers Fee	\$85,417,000	\$161,799,000	\$179,411,718	---
Provider settlements and adjustments	\$58,871,000	\$55,872,000	\$63,721,072	\$65,628,921
Eligibility and enrollment services	\$67,246,000	\$74,518,000	\$74,461,928	\$72,145,813
Hospital Mental Health Offset Payments	\$24,414,000	\$24,502,000	\$24,654,000	\$24,654,000
Total other associated costs and credits	\$916,979,000	\$1,052,873,000	\$1,176,535,821	\$1,069,836,912
State funding	\$611,102,000	\$632,452,000	\$701,496,104	\$727,528,550
Health Care Subsidy Fund	\$12,207,000	\$12,251,000	\$12,327,000	\$12,327,000
Federal funding	\$293,670,000	\$408,170,000	\$462,712,717	\$329,981,362
Grand total cost all groups	\$11,230,631,035	\$11,307,924,621	\$11,959,831,059	\$12,220,746,144

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	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Grand total average monthly enrollment	1,680,363	1,740,986	1,770,366	1,804,507
Client cost share	\$19,300,053	\$21,027,584	\$27,140,253	\$31,054,900
Health Care Subsidy Fund	\$120,792,981	\$237,278,079	\$427,061,979	\$513,740,703
State funding	\$4,018,359,000	\$3,910,586,958	\$3,923,302,866	\$4,145,307,714
Federal funding	\$7,072,179,000	\$7,139,032,000	\$7,582,325,961	\$7,530,642,827

Spending for Select Service Categories (d)

Hospital services				
Average monthly visits	1,456,984	1,820,299	2,140,147	2,592,342
Average cost per visit	\$218.30	\$194.91	\$187.41	\$173.11
Total hospital services	\$3,816,680,410	\$4,257,518,171	\$4,812,924,471	\$5,385,166,042
Prescription drugs				
Number of prescriptions	25,388,071	26,665,026	27,283,052	28,306,849
Average cost per prescription	\$63.24	\$68.29	\$70.08	\$73.97
Total prescription drug cost	\$1,605,516,122	\$1,820,976,375	\$1,912,125,962	\$2,093,964,528
Nursing home services				
Average monthly residents	28,494	27,688	28,207	28,185
Average cost/client/month	\$4,969.74	\$5,163.29	\$5,163.13	\$5,113.86
Total nursing home services	\$1,699,292,585	\$1,715,533,497	\$1,747,614,037	\$1,729,607,929
Community-based long term care services				
Average monthly clients	11,917	15,845	20,392	24,838
Average cost/client/month	\$2,163.11	\$2,309.66	\$2,161.70	\$2,198.29
Total community-based services	\$309,327,182	\$439,168,910	\$528,975,364	\$655,226,046
Program of All-inclusive Care for the Elderly (PACE)				
Average monthly clients	851	872	940	1,024
Average cost/client/month	\$4,289.29	\$4,423.39	\$4,241.25	\$4,324.45
Total PACE services	\$43,788,460	\$46,264,242	\$47,848,391	\$53,138,888

PERSONNEL DATA

Position Data

Filled positions by funding source				
State supported	144	158	144	144
Federal	310	310	300	300
Total positions	454	468	444	444
Filled positions by program class				
Health Services Administration and Management	454	468	444	444
Total positions	454	468	444	444

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal year 2017 as of January. The Budget Estimate for fiscal year 2018 reflects the number of positions funded.

- (a) Amounts for nursing home and community-based residents represent all costs, including acute care services.
- (b) Federal match rate for calendar years 2014 through 2016 was 100%. In 2017 and 2018, the match rate declines to 95% and 94%, respectively, as outlined in the Affordable Care Act.
- (c) Federal match rate for federal fiscal years through 2015 was 65%. In federal fiscal year 2016, the match rate increased 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, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
282,923	2,148	6,492	291,563	150,641	Health Services Administration and Management	21	211,730	211,605	211,605

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Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
30,854	15	6,492	37,361	33,850	DIRECT STATE SERVICES			
252,069	-544	---	251,525	114,144	<i>(From General Fund)</i>			
---	2,677	---	2,677	2,647	<i>(From Federal Funds)</i>			
282,923	2,148	6,492	291,563	150,641	<i>(From All Other Funds)</i>			
(252,069)	544	---	(251,525)	(114,144)	Total Direct State Services			
---	(2,677)	---	(2,677)	(2,647)	Less:			
30,854	15	6,492	37,361	33,850	Federal Funds			
					All Other Funds			
					Total State Appropriation			
					Distribution by Fund and Object			
					Personal Services:			
					Salaries and Wages			
					Total Personal Services			
					Materials and Supplies			
					Services Other Than Personal			
					Maintenance and Fixed Charges			
					Special Purpose:			
					Federal Incentive Payments			
					Payments to Fiscal Agents			
					Professional Standards Review			
					Organization-Utilization Review			
					Drug Utilization Review			
					Board-Administrative Costs			
					NJ KidCare -- Administration			
					Additions, Improvements and Equipment			
					Less:			
					Federal Funds			
					All Other Funds			
					GRANTS-IN-AID			
					Distribution by Fund and Program			
					General Medical Services			
					<i>(From General Fund)</i>			
					<i>(From Federal Funds)</i>			
					<i>(From All Other Funds)</i>			
					Total Grants-in-Aid			
					Less:			
					Federal Funds			
					All Other Funds			
					Total State Appropriation			
					Distribution by Fund and Object			
					Grants:			
					Medical Coverage - Aged, Blind and Disabled			
					Medical Coverage - Community-Based Long Term Care Recipients			
					Medical Coverage - Nursing Home Residents			
					Medical Coverage - Title XIX Parents and Children (b)			

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Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & Supplemental (S)	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
355,452	69,185 ^R	-4,607	420,030	377,909					
					22	431,264	477,742	477,742	
3,528,707	---	-2,197	3,526,510	2,910,440					
					22	3,014,695	3,029,466	3,029,466	
346,983	---	13,316	360,299	360,226	22	396,046	431,980	431,980	
337,966	---	38,820	376,786	375,956	22	429,389	475,428	475,428	
81,506	-47	-3,249	78,210	74,518	22	84,462	72,146	72,146	
	90								
59,432	859,910 ^R	700	920,132	915,872	22	959,547	964,654	964,654	
167,641	---	-5,842	161,799	161,799	22	180,709	---	---	
12,327	12,251 ^R	---	24,578	24,502	22	24,654	24,654	24,654	
<i>Less:</i>									
(8,605,769)	1,570	45,080	(8,559,119)	(7,139,032)		(7,582,327)	(7,530,642)	(7,530,642)	
---	(1,246,289)	---	(1,246,289)	(1,246,290)		(1,476,222)	(1,583,324)	(1,583,324)	
4,172,299	15	-13,580	4,158,734	3,944,437		3,966,606	4,175,462	4,175,462	
OTHER RELATED APPROPRIATIONS									
8,857,838	-2,114	-45,080	8,810,644	7,253,176		7,759,704	7,709,076	7,709,076	
---	1,248,966	---	1,248,966	1,248,937		1,478,221	1,586,341	1,586,341	
13,030,137	1,246,867	-58,660	14,218,344	12,446,550		13,204,531	13,470,879	13,470,879	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) In addition to the fiscal 2017 appropriation, additional funding of \$411 million is available from the Health Care Subsidy Fund. In addition to the fiscal 2018 appropriation, additional funding of \$488 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

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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" (Pub.L.108-173), and/or adjudicated claims file for the purpose of coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

Notwithstanding the provisions of subparagraphs (8) of subsection i. of section 3 of P.L.1968, c.413 (C.30:4D-3) and subparagraphs (3), (4), and (5) of subsection g of section 6 of P.L.1968, c.413 (C.30:4D-6), or any other law or regulation to the contrary, the amounts hereinabove appropriated in the General Medical Services program classification are subject to the following conditions: in order to encourage home and community services as an alternative to nursing home placement, consistent with the federally approved Section 1115 Medicaid demonstration waiver and any approved amendments thereto, the Commissioner of Human Services is authorized to adjust financial eligibility and other requirements and services for medically needy eligibility groups and the Managed Long Term Services and Supports population, subject to the approval of the Director of the Division of Budget and Accounting and subject to any other required federal approval.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in the General Medical Services program classification are subject to the following condition: effective January 1, 2015, the Commissioner of Human Services is authorized to provide any or all types and levels of services that are provided through the Medicaid State Plan's Alternative Benefit Plan to any or all of the types of qualified applicants described in subparagraphs (1), (2), (4), (6), (7), (9), (10), (11), (12), (13), (16(a)), (17), (18), and (19) of subsection i. of section 3 of P.L.1968, c.413 (C.30:4D-3), subject to the approval of the Director of the Division of Budget and Accounting and subject to any required federal approval.

Of the amount hereinabove appropriated within the General Medical Services program classification, the Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current NJ FamilyCare rules to avoid payment for that care. The Division shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources that is not protected for the needs of the community spouse be used solely for the purchase of long-term care services.

Notwithstanding the provisions of any law or regulation to the contrary, all object accounts appropriated in the General Medical Services program classification shall be conditioned upon the following provision: when any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

In addition to the amounts hereinabove appropriated for payments to providers on behalf of medical assistance recipients, such additional amounts as may be required are appropriated from the General Fund to cover costs consequent to the establishment of presumptive eligibility for children, pregnant women, single adults 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 are subject to the following conditions: the Division of Medical Assistance and Health Services (DMAHS), in coordination with the county welfare agencies, shall continue a program to outstation eligibility workers in disproportionate share hospitals and federally qualified health centers, provided, however, that if an alternate eligibility function at an outstanding location complies with the outstation process at 42 USC 1396a(a)(55), the County Welfare Agency worker may be removed from the outstation location.

For the purposes of account balance maintenance, all object accounts appropriated in the General Medical Services program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program classification.

The amounts hereinabove appropriated for the General Medical Services program classification are conditioned upon the Commissioner of Human Services making changes to such programs to make them consistent with the federal "Deficit Reduction Act of 2005."

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 \$18.00.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following conditions: as of January 1, 2014 or on such date established by the federal government for the Health Insurance Marketplace pursuant to the Patient Protection and Affordable Care Act, the following groups of current enrollees shall be transitioned to the federal Health Insurance Exchange for continued health care coverage: a) adults or couples without dependent children who were enrolled in the New Jersey Health ACCESS program on October 31, 2001; b) all parents or caretakers who: (i) have gross family income that does not exceed 200% of the poverty level; (ii) have no health insurance, as determined by the Commissioner of Human Services; (iii) are ineligible for NJ FamilyCare, or (iv) are adult aliens lawfully admitted for permanent residence, but who have lived in the United States for less than five full years after such lawful admittance, and are enrolled in NJ FamilyCare; and c) Essential Persons (Spouses) whose coverage is funded solely by the State.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: only the following individuals shall be excluded from mandatory enrollment in the Medicaid/NJ FamilyCare managed care program: (1) individuals who are institutionalized in an inpatient psychiatric institution, 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: Non-contracted hospitals providing emergency services to NJ FamilyCare members enrolled in the managed care program shall accept as payment in full 90% of the amounts that the non-contracted hospital would receive from NJ FamilyCare for the emergency services and/or any related hospitalization if the beneficiary were enrolled in NJ FamilyCare fee-for-service.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: Effective July 1, 2011, the following services, which were previously covered by NJ FamilyCare fee-for-service, shall be covered and provided instead through a managed care delivery system for all clients served by and/or enrolled in that system: 1) home health agency services; 2) medical day care, including both adult day health services and pediatric medical day care; 3) prescription drugs; and 4) rehabilitation services, including occupational, physical, and speech therapies. The above condition shall be effective for personal care assistant services.
- Of the revenues received as a result of sanctions to health maintenance organizations participating in NJ FamilyCare managed care, an amount not to exceed \$500,000 is appropriated to the General Medical Services program classification or NJ KidCare 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 for the General Medical Services program classification, the Division of Medical Assistance and Health Services is authorized to competitively bid and contract for performance of federally mandated inpatient hospital utilization reviews, and the funds necessary for the contracted utilization review of these hospital services are made available from the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.
- Such amounts as may be necessary are appropriated from enhanced audit recoveries obtained by the Division of Medical Assistance and Health Services to fund the costs of enhanced audit recovery efforts of the division within the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, all financial recoveries obtained through the efforts of any entity authorized to undertake the prevention and detection of NJ FamilyCare fraud, waste and abuse, are appropriated to General Medical Services in the Division of Medical Assistance and Health Services.

HUMAN SERVICES

Notwithstanding the provisions of any law or regulation to the contrary and subject to notice provisions of 42 CFR, Subchapter 447.205 where applicable, the amount hereinabove appropriated for fee-for-service prescription drugs in the General Medical Services program classification is subject to the following conditions: the maximum allowable cost for legend and non-legend drugs shall be calculated based on Actual Acquisition Cost (AAC) defined as the lowest of (i) the National Average Drug Acquisition Cost (NADAC) Retail Price Survey, in accordance with Section 1927(f) of the Social Security Act (SSA); (ii) Wholesale Acquisition Cost (WAC) less a volume discount of two (2) percent in the absence of a NADAC price; (iii) the federal upper limit (FUL); (iv) the State upper limit; (v) cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs in the absence of any alternative pricing benchmarks. For legend and non-legend drugs purchased through the 340B program, the maximum allowable cost shall be based on the 340B ceiling price, which is defined as Average Manufacturer's Price minus the Unit Rebate Amount (URA). In the absence of a 340B ceiling price, the alternative benchmark used shall be the Wholesale Acquisition Cost (WAC) minus a volume discount of twenty-five (25) percent. The 340B ceiling price or the alternative benchmark shall only apply when its price is the lowest compared to the pricing formulas described by (i.) through (v.) above. Reimbursement for covered outpatient drugs shall be calculated based on the lower of the AAC plus a professional fee of \$10.92; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee of \$10.92; or a provider's usual and customary charge. To effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name multi-source legend and non-legend drug costs where an alternative pricing benchmark is not available, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers of pharmaceutical services and no funds hereinabove appropriated shall be paid to any entity that fails to submit required data. Reimbursement for covered outpatient drugs dispensed to beneficiaries residing in long-term-care facilities shall be calculated based on the lower of the AAC plus a professional fee of \$10.92; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee of \$10.92; or a provider's usual and customary charge. To effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name multi-source legend and non-legend drug costs where an alternative pricing benchmark is not available, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers of pharmaceutical services and no funds hereinabove appropriated shall be paid to any entity that fails to submit required data.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the General Medical Services program classification shall be conditioned upon the following provision: each prescription order for protein nutritional supplements and specialized infant formulas dispensed shall be filled with the generic equivalent unless the prescription order states "Brand Medically Necessary" in the prescriber's own handwriting.

Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for the General Medical Services program classification are available to any pharmacy that does not agree to allow NJ FamilyCare to bill on its behalf any third party, as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), by participating in a billing agreement executed between the State and the pharmacy.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated to the General Medical Services program classification, no payment shall be expended for drugs used for the treatment of erectile dysfunction, select cough/cold medications as defined by the Commissioner of Human Services, or cosmetic drugs, including, but not limited to: drugs used for baldness, weight loss, and purely cosmetic skin conditions.

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 C.F.R. s.447.205, approved nutritional supplements which are hereinabove appropriated in the General Medical Services program classification shall be consistent with reimbursement for legend and non-legend drugs.

Notwithstanding the provisions of any law or regulation to the contrary, the hereinabove appropriation for the General Medical Services program classification shall be conditioned upon the following provision: no funds shall be appropriated for the refilling of a prescription drug until such time as the original prescription is 85% finished.

Of the amount hereinabove appropriated for the General Medical Services program classification, the Commissioners of Human Services and Health shall establish a system to utilize unopened and unexpired prescription drugs previously dispensed but not administered to individuals residing in nursing facilities.

Rebates from pharmaceutical manufacturing companies during the current fiscal year for prescription expenditures made to providers on behalf of NJ FamilyCare clients are appropriated for the General Medical Services program classification.

- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the General Medical Services program classification shall be conditioned upon the following provision: certifications shall not be granted for new or relocating offsite hospital-based entities in accordance with N.J.A.C.10:52-1.3 with the exception of providers whose services are deemed necessary to meet special needs by the Division of Medical Assistance and Health Services.
- Of the amount hereinabove appropriated for the General Medical Services program classification, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.
- Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the General Medical Services program classification shall be conditioned upon the following provision: reimbursement for the cost of physician administered drugs shall not exceed the lower of the Wholesale Acquisition Cost (WAC) for the drugs administered in a practitioner's office less a volume discount of one (1) percent or the practitioner's usual and customary charge.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts expended from the General Medical Services program classification shall be conditioned upon the following: reimbursement for adult incontinence briefs and oxygen concentrators shall be set at 70% of reasonable and customary charges.
- Notwithstanding the provisions of 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.

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- Notwithstanding the provisions of subsection d. of section 5 of P.L.2005, c.156 (C.30:4J-12) or any law or regulation to the contrary, the amounts hereinabove appropriated for NJ FamilyCare are subject to the following condition: the Department of Human Services may determine eligibility for the NJ FamilyCare program by verifying income through any means authorized by the Children's Health Insurance Program Reauthorization Act of 2009, Pub. L. 111-3, including through electronic matching of data files provided that any consents, if required, under State or federal law for such matching are obtained.
- Premiums received from families enrolled in the NJ FamilyCare program established pursuant to P.L.2005, c.156 (C.30:4J-8 et al.) are appropriated for NJ FamilyCare payments.
- Such amounts as may be necessary are hereinabove appropriated from enhanced audit recoveries obtained by the Department of Human Services to fund the costs of enhanced audit recovery efforts of the Department within the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.
- The amounts hereinabove appropriated for the General Medical Services program classification are available for the payment of obligations applicable to prior fiscal years.
- Notwithstanding the provisions of any law or regulation to the contrary, payments from appropriations hereinabove in the General Medical Services program classification for special hospital prospective per diem reimbursements for Medicaid fee-for-service recipients are subject to the following condition: subject to the approval of any required State plan amendment by the federal Centers for Medicare and Medicaid Services special hospitals licensed pursuant to P.L.1971, c.136 (C.26:2H-1 et seq.) with more than 60 but less than 102 special beds shall be reimbursed at a prospective per diem rate for Medicaid fee-for-service recipients established by the Division of Medical Assistance and Health Services. The base year prospective per diem rate shall be equal to the per diem rate in effect and paid on June 30, 2015 and may be updated by the economic factor specified in N.J.A.C. 10:52-5.13, subject to the approval of the Director of the Division of Budget and Accounting. Provided, however, in the event that the number of licensed beds decreases by 20% or more, the prospective per diem rate may be renegotiated. Any Medicaid cost reports not final settled for Medicaid fee-for-service reimbursement prior to July 1, 2016 shall be prospectively settled based on the per diem rate in effect and paid on June 30, 2015, adjusted to deflate to the applicable cost report year.
- The unexpended balance at the end of the preceding fiscal year in the Medical Coverage - Aged, Blind and Disabled account is appropriated for the same purpose.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the General Medical Services program classification are subject to the following condition: assisted living facilities, comprehensive personal care homes and assisted living programs shall receive a per diem rate, respectively, of no less than \$73.13, \$63.13, and \$53.13 as reimbursement for each NJ FamilyCare beneficiary under their care.
- Subject to federal approval, the appropriations for those programs within the General Medical Services program classification are conditioned upon the Department of Human Services implementing policies that would limit the ability of 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.
- 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 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, 2017. 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, 2017 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, 2017, 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, 2017, the Department shall calculate and disseminate to the MCOs the amount of the add-on payable during the year starting October 1, 2017 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 2017 shall be applied from July 1, 2017, through September 30, 2017 and the first add-on shall be applied to fee-for-service per diem reimbursement rates effective October 1, 2017.

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, as a condition of receipt of any NJ FamilyCare payments a nursing home shall provide to the Commissioner of Human Services information on the facility's finances comparable to the information provided by hospitals to the Department of Health pursuant to N.J.A.C.8:31B-3.1 et seq. and N.J.A.C.8:31B-4.1 et seq., as requested by the commissioner, and the commissioner shall periodically assess the financial status of the industry.

Such amounts as may be necessary are hereinabove appropriated from the General Fund for the payment of increased nursing home rates to reflect the costs incurred due to the payment of a nursing home provider assessment, pursuant to the "Nursing Home Quality of Care Improvement Fund Act," P.L.2003, c.105 (C.26:2H-92 et seq.), and P.L.2004, c.41, subject to the approval of the Director of the Division of Budget and Accounting.

20. PHYSICAL AND MENTAL HEALTH
26. 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 less than \$9,000 if single or \$12,000 if married. Eligible seniors above these income limits and individuals with disabilities are funded through the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, which provides prescription drug benefits to persons over 65 years of age, or individuals over 18 years of age with disabilities as defined by the federal Social Security Act, with an income of less than \$26,655 if single or \$32,680 of combined income if married. The Senior Gold program provides prescription drug benefits to everyone over 65 years of age or receiving Social Security Disability benefits, whose annual income is up to \$10,000 above the applicable PAAD income eligibility limits for single and married persons.

55. **Programs for the Aged.** Programs for the Aged (C.52:27D-28.1) provide for a coordinated system of community-based support programs using a "No Wrong Door" approach to improve the quality of life for New Jersey's seniors through technical assistance and grants to local entities. Funded programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, and case management. These programs are financed with both State and federal funds. The 21 County Area Agencies on Aging are also supported with State Aid.

57. **Office of the Public Guardian.** The Public Guardian (C.52:27G-20 et seq.) provides guardianship services for senior adults who have been adjudicated legally incapacitated. Services include surrogate medical decision-making, legal representation, social and clinical oversight and coordination of services, as well as financial and real/personal property management.

HUMAN SERVICES

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Pharmaceutical Assistance to the Aged and Disabled				
Pharmaceutical Assistance to the Aged (PAA) only:				
Average monthly eligibles	4,230	4,234	4,268	4,302
Average monthly prescriptions per eligible	1.35	1.09	1.10	0.95
Cost per prescription (excludes cost sharing)	\$28.03	\$35.65	\$52.90	\$62.92
Annual cost	\$1,920,798	\$1,983,222	\$2,992,269	\$3,086,173
Pharmaceutical Assistance to the Aged & Disabled (PAAD) only:				
Aged				
Average monthly eligibles	92,675	90,845	88,214	85,583
Average monthly prescriptions per eligible	2.02	1.79	1.76	1.67
Cost per prescription (excludes cost sharing)	\$28.31	\$31.55	\$33.34	\$35.86
Gross cost PAAD program (Aged only)	\$63,596,773	\$61,590,404	\$62,010,133	\$61,565,358
Disabled				
Average monthly eligibles	27,025	28,434	29,558	30,682
Average monthly prescriptions per eligible	2.10	1.97	1.90	1.84
Cost per prescription (excludes cost sharing)	\$34.08	\$33.90	\$33.65	\$33.79
Gross cost PAAD program (Disabled only)	\$23,170,176	\$22,786,894	\$22,664,423	\$22,906,838
Total State PAAD costs				
Prescription drug expenses	\$88,687,747	\$86,360,520	\$87,666,825	\$87,558,369
Payments for Medicare Part D monthly premiums	\$28,432,031	\$28,171,433	\$28,000,000	\$28,000,000
PAAD manufacturers' rebates	(\$39,248,778)	(\$50,380,398)	(\$50,951,556)	(\$51,242,196)
PAAD recoveries	(\$2,300,000)	(\$1,532,555)	(\$1,492,269)	(\$1,807,173)
Net annual cost	\$75,571,000	\$62,619,000	\$63,223,000	\$62,509,000
Total General Fund	\$66,310,000	\$54,001,000	\$55,047,000	\$54,333,000
Total Casino Revenue Fund	\$9,261,000	\$8,618,000	\$8,176,000	\$8,176,000
Senior Gold Prescription Discount Program				
Aged				
Average monthly eligibles	17,684	16,600	16,111	15,623
Average monthly prescriptions per eligible	1.40	1.37	1.40	1.29
Cost per prescription (excludes cost sharing)	\$10.84	\$10.96	\$11.06	\$11.08
Gross cost Senior Gold program (Aged only)	\$3,221,572	\$3,000,748	\$2,999,426	\$2,672,981
Disabled				
Average monthly eligibles	2,267	2,350	2,413	2,476
Average monthly prescriptions per eligible	1.58	1.61	1.46	1.22
Cost per prescription (excludes cost sharing)	\$17.11	\$12.29	\$11.04	\$9.79
Gross cost Senior Gold program (Disabled only)	\$735,427	\$556,439	\$466,574	\$355,019
Total State Senior Gold costs				
Gross annual cost Senior Gold	\$3,957,000	\$3,557,187	\$3,466,000	\$3,028,000
Manufacturers' rebates	---	(\$100,187)	(\$100,000)	(\$100,000)
Net annual cost	\$3,957,000	\$3,457,000	\$3,366,000	\$2,928,000
Total General Fund (a)	\$3,957,000	\$3,457,000	\$3,366,000	\$2,928,000
Programs for the Aged				
Services and service units provided:				
Congregate meals service	1,608,751	1,605,994	1,606,000	1,606,000
Home delivered meals service	3,473,427	3,371,206	3,331,000	3,291,000
Transportation service	621,493	560,823	541,000	522,000
Information and referral service	319,515	317,815	314,000	310,000
Telephone reassurance service	214,882	226,880	227,000	227,000
Outreach service	43,919	37,751	34,000	30,000
Personal care service	457,241	450,743	412,000	376,000
Legal service	25,114	26,012	26,000	26,000
Housekeeping and chore services	315,084	309,804	302,000	294,000
Education and training services	141,985	151,222	151,000	151,000
Case management service	103,151	97,310	94,000	91,000
Physical health services	175,538	181,021	181,000	181,000
Congregate Housing Services Program				
Persons served	2,588	2,644	2,600	2,600

HUMAN SERVICES

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Site locations	69	69	69	69
Adult Protective Services				
Persons served	8,449	8,886	9,340	9,820
Health Insurance Counseling				
Clients served	76,723	80,588	83,560	86,660
Security Housing and Transportation				
Clients served	3,708	4,289	4,300	4,300
Gerontology services				
Geriatric patients served	3,800	3,808	3,800	3,800
Alzheimer's day care units provided	37,200	45,044	46,000	46,000
Persons trained in gerontology	3,916	3,524	3,500	3,500
Caregivers receiving respite care	1,969	2,107	2,200	2,250
Care to Caregivers	4,431	3,900	3,200	3,200
Office of the Public Guardian				
Number of inquiries	9,950	12,250	14,550	17,440
Number of cases handled	5,312	5,857	6,457	7,449
Number of court-appointed cases	427	464	504	548

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	196	191	206	206
Federal	94	89	84	84
All other	23	20	22	22
Total positions	313	300	312	312

Filled positions by program class

Medical Services for the Aged	141	137	135	135
Pharmaceutical Assistance to the Aged & Disabled	104	96	106	106
Lifeline	7	6	9	9
Programs for the Aged	28	28	27	27
Office of the Public Guardian	33	33	35	35
Total positions	313	300	312	312

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

(a) Excludes \$2,850,000 appropriated for administration.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2017 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
3,939	---	5,350	9,289	7,589		20	2,663	2,371	2,371
6,062	---	2,850	8,912	6,859					
---	15	---	15	---		24	5,593	4,925	4,925
1,434	13	191	1,638	1,501		28	---	---	---
563	---	191	754	652		55	1,434	1,234	1,234
871	13	---	884	849			563	363	363
634	---	---	634	633			871	871	871
						57	634	634	634

HUMAN SERVICES

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
12,069	28	8,391	20,488	16,582	<u>DIRECT STATE SERVICES</u>			
11,198	15	8,391	19,604	15,733	<i>Total Direct State Services</i>			
871	13	---	884	849	<i>(From General Fund)</i>			
						10,324	9,164	9,164
						9,453 ^(a)	8,293	8,293
						871	871	871
Distribution by Fund and Object								
Personal Services:								
7,715	---	---	7,715	6,903		6,858	5,898	5,898
796	---	---	796	796		796	796	796
8,511	---	---	8,511	7,699		7,654	6,694	6,694
7,715	---	---	7,715	6,903		6,858	5,898	5,898
796	---	---	796	796		796	796	796
163	---	---	163	138		137	137	137
14	---	---	14	5		14	14	14
2,540	---	---	2,540	1,411		1,743	1,743	1,743
47	---	---	47	46				
437	---	---	437	78		47	47	47
2	---	---	2	2		372	372	372
						2	2	2
Special Purpose:								
---	---	1,500	1,500	1,455		---	---	---
---	---	3,850	3,850	3,136	20	---	---	---
---	---	2,850	2,850	2,180	20	---	---	---
---	---	191	191	191	24	---	---	---
143	---	---	143	143	55	---	---	---
200	---	---	200	98	55	143	143	143
---	15	---	15	---	55	200	---	---
12	13	---	25	---		---	---	---
						12	12	12
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
120	---	---	120	17	20	120	120	120
120	---	---	120	17		120	120	120
78,153	23	-2,850	75,326	66,076				
69,528	23	-2,850	66,701	57,458	24	69,439	68,287	68,287
8,625	---	---	8,625	8,618		61,263	60,111	60,111
48,272	---	-4,041	44,231	44,230		8,176	8,176	8,176
33,524	---	-4,041	29,483	29,483	55	48,272	45,372	45,372
14,748	---	---	14,748	14,747		33,524	30,624	30,624
						14,748	14,748	14,748
126,545	23	-6,891	119,677	110,323	Total Grants-in-Aid			
103,052	23	-6,891	96,184	86,941	<i>(From General Fund)</i>			
23,493	---	---	23,493	23,382	<i>(From Casino Revenue Fund)</i>			
						117,831	113,779	113,779
						94,787	90,735	90,735
						23,044	23,044	23,044
Distribution by Fund and Object								
Grants:								
120	---	---	120	17				
2,250	---	---	2,250	597	20	120	120	120
60,239	23	---	60,262	53,404	24	1,500	1,279	1,279
					24	53,547	53,054	53,054

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Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
8,625	---	---	8,625	8,618					
7,039	---	-2,850	4,189	3,457	24	8,176	8,176	8,176	
400	---	---	400	400	24	6,216	5,778	5,778	
33,124	---	-4,041	29,083	29,083	55	400	---	---	
14,748	---	---	14,748	14,747	55	33,124	30,624	30,624	
					55	14,748	14,748	14,748	
STATE AID									
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	
<u>7,152</u>	<u>---</u>	<u>---</u>	<u>7,152</u>	<u>7,151</u>		<u>7,152</u>	<u>7,152</u>	<u>7,152</u>	
4,654	---	---	4,654	4,653		4,654	4,654	4,654	
2,498	---	---	2,498	2,498		2,498	2,498	2,498	
						<u>2,498</u>	<u>2,498</u>	<u>2,498</u>	
Distribution by Fund and Object									
State Aid:									
2,498	---	---	2,498	2,498					
4,654	---	---	4,654	4,653	55	2,498	2,498	2,498	
					55	<u>4,654</u>	<u>4,654</u>	<u>4,654</u>	
<u>145,766</u>	<u>51</u>	<u>1,500</u>	<u>147,317</u>	<u>134,056</u>		<u>135,307</u>	<u>130,095</u>	<u>130,095</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
27,041									
127 ^S	1,372	334	28,874	18,264	20	27,100	25,541	25,541	
47,831	1,831	20	49,682	39,291	55	47,268	49,668	49,668	
2,800	52	646	3,498	2,635	57	3,000	3,000	3,000	
---	2,583	---	2,583	2,583	99	---	---	---	
<u>77,799</u>	<u>5,838</u>	<u>1,000</u>	<u>84,637</u>	<u>62,773</u>		<u>77,368</u>	<u>78,209</u>	<u>78,209</u>	
All Other Funds									
---	50,480 ^R	---	50,480	50,480	24	51,052	51,342	51,342	
---	11	1	12	7	57	1,413	1,413	1,413	
---	<u>50,491</u>	<u>1</u>	<u>50,492</u>	<u>50,487</u>		<u>52,465</u>	<u>52,755</u>	<u>52,755</u>	
<u>223,565</u>	<u>56,380</u>	<u>2,501</u>	<u>282,446</u>	<u>247,316</u>		<u>265,140</u>	<u>261,059</u>	<u>261,059</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

When any action by a county welfare agency, whether alone or in combination with the Department of Human Services, results in a recovery of improperly granted medical assistance, the Department of Human Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program is subject to the following condition: any third party, as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), or in 42 U.S.C. s.1396a(a)(25)(A), including, but not limited to, a pharmacy benefit manager writing health, casualty, or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Department of Human Services to permit and assist the matching of the Department of Human Services' program

HUMAN SERVICES

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 Actual Acquisition Cost (AAC) defined as the lowest of (i) the National Average Drug Acquisition Cost (NADAC) Retail Price Survey, developed in accordance with Section 1927(f) of the Social Security Act; (ii) Wholesale Acquisition Cost (WAC) less a volume discount, in the absence of a NADAC price, that is consistent with the NJ FamilyCare Program; (iii) the federal upper limit (FUL); or (iv) the State upper limit (SUL); and (v) cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source drugs and multi-source drugs in the absence of any alternative pricing benchmarks; (2) pharmacy reimbursement for legend and non-legend drugs shall be calculated based on (i) the lower of the AAC plus a professional fee, that is consistent with the NJ FamilyCare Program; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee that is consistent with the NJ FamilyCare Program; or a provider's usual and customary charge. To effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name multi-source legend and non-legend drug costs where an alternative pricing benchmark is not available, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers of pharmaceutical services. No funds hereinabove appropriated shall be paid to any entity that fails to submit required data.

The amounts hereinabove appropriated for payments for the Pharmaceutical Assistance to the Aged and Disabled program, P.L.1975, c.194 (C.30:4D-20 et seq.), the Senior Gold Prescription Discount Program, P.L.2001, c.96 (C.30:4D-43 et seq.), and Community Based Senior Programs are available for the payment of obligations applicable to prior fiscal years.

Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, P.L.1975, c.194 (C.30:4D-20 et seq.), and the Senior Gold Prescription Discount Program, P.L.2001, c.96 (C.30:4D-43 et seq.), shall be the last resource benefits, notwithstanding any provisions contained in contracts, wills, agreements, or other instruments. Any provision in a contract of insurance, will, trust agreement, or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for, or receipt of, PAAD or Senior Gold Prescription Discount Program benefits shall be void, and no PAAD and Senior Gold Prescription Discount Program payments shall be made as a result of any such provision.

Of the amount hereinabove appropriated in the Pharmaceutical Assistance to the Aged and Disabled-Claims program, notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) or any law or regulation to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and Disabled program shall be \$5 for generic drugs and \$7 for brand name drugs.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), or the Senior Gold Prescription Discount Program (Senior Gold), pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended, when PAAD or Senior Gold is the primary payer, unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services. Name brand manufacturers must provide for the payment of rebates to the State on the same basis as provided for in subsections (a) through (c) of section 1927 of the federal Social Security Act, 42 U.S.C. s.1396r-8.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), and the Senior Gold Prescription Discount Program, pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services, providing for the payment of rebates to the State. Furthermore, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the PAAD program and the Senior Gold Prescription Discount Program shall continue during the current fiscal year, provided that the manufacturer's rebates for PAAD claims paid as secondary to Medicare Part D and for the Senior Gold Prescription Discount Program shall apply only to the amount paid by the State under the PAAD and Senior Gold Prescription Discount Programs. All revenues from such rebates during the current fiscal year are appropriated for the PAAD program and the Senior Gold Prescription Discount Program.

In addition to the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled and the Senior Gold Prescription Discount programs, there are appropriated from the General Fund and available federal matching funds such additional amounts as may be required for the payment of claims, credits, and rebates, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, amounts hereinabove appropriated for Aging and Disability Resource Connections (ADRC) shall be conditioned upon the following: federal matching funds derived from ADRC or Area Agencies on

Aging Medicaid costs, pursuant to an approved cost allocation plan, shall be disbursed to counties solely for the expansion of long term care services and supports for older adults and individuals seeking home and community based services.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the Pharmaceutical Assistance to the Aged and Disabled program and the Senior Gold Prescription Discount Program are conditioned upon the Department of Human Services coordinating benefits with any voluntary prescription drug mail-order or specialty pharmacy in a Medicare Part D provider network or private third party liability plan network for beneficiaries enrolled in a Medicare Part D program or beneficiaries with primary prescription coverage that requires use of mail order. The mail-order program may waive, discount, or rebate the beneficiary copayment and mail-order pharmacy providers may dispense up to a 90-day supply on prescription refills with the voluntary participation of the beneficiary, subject to the approval of the Commissioner of Human Services and the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) 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 program recipients in the federal program. The PAAD program benefit and reimbursement shall only be available to cover the beneficiary cost share to in-network pharmacies and for deductible and coverage gap costs (as determined by the Commissioner of Human Services) associated with enrollment in Medicare Part D for beneficiaries of the PAAD and Senior Gold Prescription Discount programs, and for Medicare Part D premium costs for PAAD beneficiaries.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged or Pharmaceutical Assistance to the Aged and Disabled (PAAD) program and Senior Gold Prescription Discount Program accounts shall be available as payment as a PAAD program or Senior Gold Prescription Discount Program benefit to any pharmacy that is not enrolled as a participating pharmacy in a pharmacy network under Medicare Part D.

Consistent with the requirements of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" and the current federal prohibition against State automatic enrollment of 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 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.

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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 or Pharmaceutical Assistance to the Aged and Disabled Grants-In-Aid accounts from initiatives included in the current fiscal year's annual appropriations act may be transferred to administration accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for Pharmaceutical Assistance to the Aged and Disabled and Hearing Aid Assistance for the Aged and Disabled programs, there are appropriated from the Casino Revenue Fund and available federal matching funds such additional amounts as may be required for the payment of claims, credits, and rebates, subject to the approval of the Director of the Division of Budget and Accounting.

All funds recovered under P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.), during the current fiscal year are appropriated for payments to providers in the same program classification from which the recovery originated.

The amounts hereinabove appropriated for payments for the Pharmaceutical Assistance to the Aged and Disabled program, P.L.1975, c.194 (C.30:4D-20 et seq.), are available for the payment of obligations applicable to prior fiscal years.

Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, P.L.1975, c.194 (C.30:4D-20 et seq.), shall be the last resource benefits, notwithstanding any provision contained in contracts, wills, agreements, or other instruments. Any provision in a contract of insurance, will, trust agreement, or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for or receipt of PAAD benefits shall be void, and no PAAD payments shall be made as a result of any such provision.

Of the amount hereinabove appropriated in the Pharmaceutical Assistance to the Aged and Disabled-Claims program, notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) or any law or regulation to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and Disabled program shall be \$5 for generic drugs and \$7 for brand name drugs.

Notwithstanding the provisions of any law or regulation to the contrary, subject to the approval of a plan by the Commissioner of Human Services, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), shall be expended, when PAAD is the primary payer, unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services. Name brand manufacturers must provide for the payment of rebates to the State on the same basis as provided for in subsections (a) through (c) of section 1927 of the federal Social Security Act, 42 U.S.C. s.1396r-8.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services, providing for the payment of rebates to the State. Furthermore, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the PAAD program shall continue during the current fiscal year, provided that the manufacturers' rebates for PAAD claims paid as secondary to Medicare Part D shall apply only to the amount paid by the State under the PAAD program. All revenues from such rebates during the current fiscal year are appropriated for the PAAD program.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the Pharmaceutical Assistance to the Aged and Disabled program are conditioned upon the Department of Human Services coordinating benefits with any voluntary prescription drug mail-order or specialty pharmacy in a Medicare Part D provider network or private third party liability plan network for beneficiaries enrolled in a Medicare Part D program or beneficiaries with primary prescription coverage that requires use of mail-order. The mail-order program may waive, discount, or rebate the beneficiary copayment and mail-order pharmacy providers may dispense up to a 90-day supply on prescription refills with the voluntary participation of the beneficiary, subject to the approval of the Commissioner of Human Services and the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated to the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program is conditioned upon the Department of Human Services coordinating the benefits of the PAAD program with the prescription drug benefits of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" 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 and the Senior Gold Prescription Discount Program account shall be expended for fee-for-service prescription drug claims with no Medicare Part D coverage except under the following conditions: (1) the maximum allowable cost for legend and non-legend drugs shall be calculated based on Actual Acquisition Cost (AAC) defined as the lowest of (i) the National Average Drug Acquisition Cost (NADAC) Retail Price Survey, developed in accordance with Section 1927(f) of the Social Security Act; (ii) Wholesale Acquisition Cost (WAC) less a volume discount, in the absence of a NADAC price, that is consistent with the NJ FamilyCare Program; (iii) the federal upper limit (FUL); or (iv) the State upper limit (SUL); and (v) cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source drugs and multi-source drugs in the absence of any alternative pricing benchmarks; (2) pharmacy reimbursement for legend and non-legend drugs shall be calculated based on (i) the lower of the AAC plus a professional fee, that is consistent with the NJ FamilyCare Program; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee that is consistent with the NJ FamilyCare Program; or a provider's usual and customary charge. To effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name multi-source legend and non-legend drug costs where an alternative pricing benchmark is not available, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers of pharmaceutical services. No funds hereinabove appropriated shall be paid to any entity that fails to submit required data.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for the Community Based Senior Programs (CRF) account, \$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.

HUMAN SERVICES

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
OPERATING DATA				
Disability Services				
Personal Assistance Services Program				
Number of clients	660	653	651	660
Total program cost	\$ 10,559,000	\$ 10,628,000	\$ 11,117,000	\$ 11,117,000

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	15	15	12	13
Federal	9	9	8	11
Total positions	24	24	20	24

Filled positions by program class

Disability Services	24	24	20	24
Total positions	24	24	20	24

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The Budget Estimate for fiscal 2018 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
1,315	---	---	1,315	1,283	27	1,315	1,255	1,255	
1,315	---	---	1,315	1,283		1,315 ^(a)	1,255	1,255	
Distribution by Fund and Object									
Personal Services:									
1,029	---	---	1,029	1,029		1,029	969	969	
1,029	---	---	1,029	1,029		1,029	969	969	
4	---	---	4	2		4	4	4	
273	---	---	273	244		273	273	273	
9	---	---	9	8		9	9	9	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
13,046	---	---	13,046	12,538	27	12,855	12,855	12,855	
9,312	---	---	9,312	8,804		9,121	9,121	9,121	
3,734	---	---	3,734	3,734		3,734	3,734	3,734	
13,046	---	---	13,046	12,538		12,855	12,855	12,855	
9,312	---	---	9,312	8,804		9,121	9,121	9,121	
3,734	---	---	3,734	3,734		3,734	3,734	3,734	
Distribution by Fund and Object									
Grants:									
7,383	---	---	7,383	6,894	27	7,383	7,383	7,383	
3,734	---	---	3,734	3,734	27	3,734	3,734	3,734	
175	---	---	175	175	27	79	79	79	

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Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2017 Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
1,754	---	---	1,754	1,735				
14,361	---	---	14,361	13,821				
					GRANTS-IN-AID			
					Transportation/Vocational Services for the Disabled			
					27	1,659	1,659	1,659
					Grand Total State Appropriation			
						14,170	14,110	14,110
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
1,885	120	---	2,005	1,122	Disability Services			
---	247	---	247	247	Administration and Support Services			
1,885	367	---	2,252	1,369	99	---	---	---
					Total Federal Funds			
					All Other Funds			
---	757	---	757	757	Disability Services			
---	3,752 ^R	145	4,654	3,623	27	3,700	3,700	3,700
---	4,509	145	4,654	3,623	Total All Other Funds			
16,246	4,876	145	21,267	18,813	GRAND TOTAL ALL FUNDS			
						19,849	19,819	19,819

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

Notwithstanding the provisions of section 1 of P.L.2009, c.181 (C.30:4D-7j), or any other law or regulation to the contrary, providers of Medicaid funded Personal Care Assistance services shall no longer be required to file cost reports with the Division of Disability Services.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS**

The Division of Developmental Disabilities administers five residential developmental centers for individuals with developmental disabilities. All are certified by the federal government as ICF/MR's and are supported by a combination of federal funds and State appropriations. The centers provide a range of vocational, habilitative, health, psychological and social services for their residents. Many residents of the centers have both a moderate to profound developmental disability and medical and/or physical issues, and some also have a psychiatric diagnosis. The five centers are:

Green Brook Regional Center (C.30:4-165.1 et seq.), located in Green Brook, Somerset County, is a specialized geriatric center that serves residents over age 55. Residents of the Center range from moderately to profoundly developmentally disabled. Green Brook opened in 1981 in a three-story building that previously housed Raritan Valley Hospital.

Vineland Developmental Center (C.30:4-165.1 et seq.), founded in 1888 in Vineland, Cumberland County, provides services for females with all levels of developmental disabilities. The Center's 257 acres encompass two campuses -- East Campus at Main and Landis Avenues and West Campus on Orchard Road. During fiscal year 2011, however, operations at the West Campus ceased and residents moved to community settings and other facilities, including the East Campus.

Woodbine Developmental Center (C.30:4-165.1 et seq.), founded in 1921 and located on 250 acres in Woodbine, Cape May County, provides care and training for men with all levels of capability. The Center's program is designed to encourage residents to become as self-sufficient as possible.

New Lisbon Developmental Center (C.30:4-165.1 et seq.) founded in 1914 in New Lisbon, Burlington County, is located on a 1,896 acre tract of land at the edge of the Pinelands. New Lisbon serves primarily men; however, it has one living unit for women. During fiscal 1983, New Lisbon began operating a long-term care facility for geriatric and medically compromised residents. In fiscal 1998, the Moderate Security Unit for court-ordered individuals with developmental disabilities was moved to New Lisbon.

Hunterdon Developmental Center (C.30:4-165.1 et seq.), founded in 1969, is located in Clinton, Hunterdon County. Most of its residents have profound developmental disabilities and almost half use a wheel chair for mobility. Other disabilities include vision impairment, hearing impairment, cerebral palsy and seizure disorders.

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.

HUMAN SERVICES

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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
OPERATING DATA				
Residential Care and Habilitation Services (a)				
Green Brook Regional Center				
Average daily population	108	108	106	108
Ratio: total positions/population	3.3 / 1	2.7 / 1	2.9 / 1	3.1 / 1
Gross per capitas				
Annual	\$189,015	\$215,427	\$200,681	\$194,381
Daily	\$517.85	\$590.21	\$549.81	\$532.55
Vineland Developmental Center				
Average daily population	291	239	205	168
Ratio: total positions/population	3.3 / 1	3.4 / 1	3.6 / 1	4.1 / 1
Gross per capitas				
Annual	\$208,835	\$236,670	\$258,873	\$312,305
Daily	\$572.15	\$648.41	\$709.24	\$855.63
Woodbine Developmental Center				
Average daily population	372	318	276	233
Ratio: total positions/population	3.3 / 1	3.4 / 1	3.7 / 1	4.1 / 1
Gross per capitas				
Annual	\$194,140	\$220,781	\$237,648	\$278,072
Daily	\$531.89	\$604.88	\$651.09	\$761.84
New Lisbon Developmental Center				
Average daily population	404	374	347	305
Ratio: total positions/population	3.3 / 1	3.2 / 1	3.1 / 1	3.3 / 1
Gross per capitas				
Annual	\$203,330	\$204,710	\$207,141	\$232,775
Daily	\$557.07	\$560.85	\$567.51	\$637.74
Woodbridge Developmental Center				
Average daily population	\$26	---	---	---
Ratio: total positions/population	33.3 / 1	---	---	---
Gross per capitas				
Annual	\$1,277,011	---	---	---
Daily	\$3,498.66	---	---	---
Hunterdon Developmental Center				
Average daily population	501	498	496	505
Ratio: total positions/population	2.5 / 1	2.4 / 1	2.4 / 1	2.7 / 1
Gross per capitas				
Annual	\$163,545	\$168,988	\$169,170	\$164,159
Daily	\$448.07	\$462.98	\$463.48	\$449.75

PERSONNEL DATA

Position Data

Institutional Total

Filled positions by funding source

State supported	2,905	2,286	2,204	2,159
Federal	2,774	2,313	2,141	2,152

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	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Total positions	5,679	4,599	4,345	4,311
Filled positions by program class				
Residential Care and Habilitation Services	4,812	3,770	3,573	3,641
Administration and Support Services	867	829	772	670
Total positions	5,679	4,599	4,345	4,311

Notes:

Actual payroll counts are reported for fiscal year 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

(a) The Woodbridge Developmental Center closed on January 9, 2015. No data are therefore presented for fiscal 2016, 2017, or 2018. Overall census data reflects the redistribution of clients across the system.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
300,660	1,510	-1	302,169	265,702	Residential Care and Habilitation Services	05	242,237	239,379	239,379
<i>106,407</i>	<i>1,459</i>	<i>-1</i>	<i>107,865</i>	<i>88,728</i>	<i>(From General Fund)</i>		<i>77,300</i>	<i>77,300</i>	<i>77,300</i>
<i>194,253</i>	<i>51</i>	<i>---</i>	<i>194,304</i>	<i>176,974</i>	<i>(From Federal Funds)</i>		<i>164,937</i>	<i>162,079</i>	<i>162,079</i>
54,123	147	44	54,314	45,254	Administration and Support Services	99	53,482	52,768	52,768
<i>20,169</i>	<i>147</i>	<i>44</i>	<i>20,360</i>	<i>20,142</i>	<i>(From General Fund)</i>		<i>17,276</i>	<i>17,276</i>	<i>17,276</i>
<i>33,954</i>	<i>---</i>	<i>---</i>	<i>33,954</i>	<i>25,112</i>	<i>(From Federal Funds)</i>		<i>36,206</i>	<i>35,492</i>	<i>35,492</i>
354,783	1,657	43	356,483	310,956	Total Direct State Services		295,719 ^(a)	292,147	292,147
Less:									
(228,207)	(51)	---	(228,258)	(202,086)	Federal Funds		(201,143)	(197,571)	(197,571)
126,576	1,606	43	128,225	108,870	Total State Appropriation		94,576	94,576	94,576
Distribution by Fund and Object									
Personal Services:									
310,447	51	---	310,498	266,733	Salaries and Wages		255,672	252,100	252,100
<i>310,447</i>	<i>51</i>	<i>---</i>	<i>310,498</i>	<i>266,733</i>	Total Personal Services		255,672	252,100	252,100
26,080	---	-1	26,079	26,079	Materials and Supplies		22,373	22,373	22,373
9,195	---	17	9,212	9,212	Services Other Than Personal		9,282	9,282	9,282
8,101	---	27	8,128	7,701	Maintenance and Fixed Charges		7,432	7,432	7,432
960	1,606	---	2,566	1,231	Additions, Improvements and Equipment		960	960	960
Less:									
(228,207)	(51)	---	(228,258)	(202,086)	Federal Funds		(201,143)	(197,571)	(197,571)
126,576	1,606	43	128,225	108,870	Grand Total State Appropriation		94,576	94,576	94,576
OTHER RELATED APPROPRIATIONS									
228,207	51	---	228,258	202,086	Total Federal Funds		201,143	197,571	197,571
354,783	1,657	43	356,483	310,956	GRAND TOTAL ALL FUNDS		295,719	292,147	292,147

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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 \$221,104,000 provided that if the ICF/MR revenues exceed \$221,104,000, 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

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the Division of Budget and Accounting shall determine, are considered as appropriated on behalf of the developmental centers and are available for matching federal funds.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7601. COMMUNITY PROGRAMS

OBJECTIVES

1. To provide executive management to the entire Division of Developmental Disabilities within the Department of Human Services.
2. To provide support services for the operational program units through which programs for the developmentally disabled are carried out.
3. To provide prompt and effective care, support and habilitation of individuals with developmental disabilities.
4. To ensure that individuals with developmental disabilities are appropriately served and supported to the maximum extent possible so that they can reside in the community.
5. To assure that persons with developmental disabilities are able to return to and/or remain in the community.
6. To educate and counsel families to understand and accept the unique conditions of their family members with developmental disabilities.
7. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine the need for specialized care, training or treatment as a person with developmental disabilities.
8. To ensure maximum utilization of private and public facilities for the eligible population with developmental disabilities, and to recommend and 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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Average Monthly Census by Selected Community Residence (a)				
Community Care Residence	763	694	628	571
Group Home/Supervised Apartment	7,185	7,416	7,666	7,866
Own Home	14,931	13,926	14,881	15,684
Supportive Living/Supportive Housing	716	685	630	581
Waiver Services - Gross Budget (b)				
Community Care Waiver				
Average monthly enrollment	10,935	10,922	11,000	11,300
Average cost per individual (c)	\$79,929	\$88,230	\$92,545	\$97,299
Total program cost (matchable expenditures only)	\$874,023,615	\$963,648,060	\$1,017,995,000	\$1,099,478,700
Average cost of Individual Supports (Licensed Residential)	\$96,981	\$98,076	\$99,280	\$100,412
Comprehensive Medicaid Waiver - Supports Program (d)				
Average monthly enrollment	---	120	1,317	5,167
Average cost per individual	---	\$19,728	\$23,213	\$23,794
Total program cost (matchable expenditures only)	---	\$2,367,360	\$30,571,521	\$122,943,598
Waiver Services - Individuals accessing each service (b)(e)(f)				
Behavioral Management (d)	---	11	15	59
Career Planning (d)	---	36	42	165
Community Inclusion Services (d)	---	16	43	169
Day Habilitation	6,419	6,518	6,592	6,677
Individual Supports	7,675	7,884	8,084	8,287
Prevocational Training (d)	---	58	84	330
Supported Employment	82	206	312	474
Initiative Evaluation Data				
Community Services Waiting List				
Total number in priority category	3,666	3,201	3,191	2,941
Gross annual program budget	\$2,241,000	\$10,000,000	\$10,000,000	\$10,000,000
Individuals Transitioned from Institutions (Olmstead)				
Total number transitioned to the community	146	62	35	54
Average annual cost per individual	\$157,310	\$160,000	\$160,000	\$160,000
Gross annual program budget	\$22,967,260	\$9,920,000	\$5,600,000	\$8,640,000
Vouchers Managed by the Supportive Housing Connection (d)				
	---	200	1,200	2,400
Out-of-State Placements				
Average monthly census	392	352	347	342
Average annual cost per individual	\$125,640	\$130,458	\$135,702	\$135,702
Gross annual program budget	\$49,250,880	\$45,921,216	\$47,088,594	\$46,410,084
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	383	359	314	353
Federal	470	450	406	392
Total positions	853	809	720	745
Filled positions by program class				
Community Services	580	607	528	659
Administration and Support Services	273	202	192	86
Total positions	853	809	720	745

HUMAN SERVICES

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 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, 2017 or 2018.
- (e) Individuals may be in more than one category.
- (f) Fiscal 2017 and 2018 service utilization is adjusted for estimated fee-for-service waiver implementation.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
52,249	---	---	52,249	51,013	08	42,411	43,171	43,171
31,266	---	---	31,266	30,030		23,967	23,967	23,967
20,983	---	---	20,983	20,983		18,444	19,204	19,204
24,210	313	2	24,525	22,886				
10,709	245	2	10,956	10,904	99	30,841	31,107	31,107
13,501	68	---	13,569	11,982		18,356	18,356	18,356
						12,485	12,751	12,751
76,459	313	2	76,774	73,899		73,252 ^(a)	74,278	74,278
Less:								
(34,484)	(68)	---	(34,552)	(32,965)		(30,929)	(31,955)	(31,955)
41,975	245	2	42,222	40,934		42,323	42,323	42,323
Distribution by Fund and Object								
Personal Services:								
61,028	68	---	61,096	59,402		57,611	58,637	58,637
61,028	68	---	61,096	59,402		57,611	58,637	58,637
1,703	---	---	1,703	1,692		1,703	1,703	1,703
9,667	---	---	9,667	8,950		10,840	10,840	10,840
1,702	---	---	1,702	1,701		1,511	1,511	1,511
Special Purpose:								
306	---	2	308	306	99	306	306	306
2,053	245	---	2,298	1,848		1,281	1,281	1,281
Less:								
(34,484)	(68)	---	(34,552)	(32,965)		(30,929)	(31,955)	(31,955)
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
882,130	56,551	3,000	941,681	937,041	01	941,446	970,369	970,369
369,031	231	4,000	373,262	373,262		340,275	341,734	341,734
154,446	---	---	154,446	154,446		173,519	175,377	175,377
358,653	-4,984	-1,000	352,669	348,039		370,068	397,039	397,039
---	61,304	---	61,304	61,294		57,584	56,219	56,219
155,531	555	-10,000	146,086	128,252				
79,382	---	-10,000	69,382	69,382	02	153,571	175,001	175,001
76,149	555	---	76,704	58,870		94,204	94,721	94,721
255,284	---	6,000	261,284	233,445		59,367	80,280	80,280
174,545	---	6,000	180,545	178,470	03	270,686	310,045	310,045
80,739	---	---	80,739	54,975		169,959	170,886	170,886
						100,727	139,159	139,159
1,292,945	57,106	-1,000	1,349,051	1,298,738		1,365,703	1,455,415	1,455,415

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Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & Supplemental (S)	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom-mended	
GRANTS-IN-AID									
<i>Less:</i>									
(515,541)	4,429	1,000	(510,112)	(461,884)		(530,162)	(616,478)	(616,478)	
---	(61,304)	---	(61,304)	(61,294)		(57,584)	(56,219)	(56,219)	
777,404	231	---	777,635	775,560	Total State Appropriation	777,957	782,718	782,718	
Distribution by Fund and Object									
<i>Grants:</i>									
572,547									
25,509 ^S	-4,753	13,250	606,553	601,923	CCW - Individual Supports	01	580,963	607,073	607,073
154,446	---	---	154,446	154,446	CCW - Individual Support-ports (CRF)	01	173,519	175,377	175,377
18,000	---	-4,250	13,750	13,750	Skill Development Homes	01	10,000	10,000	10,000
31,628	61,296 ^R	---	92,932	92,922	Client Housing	01	93,011	93,966	93,966
80,000	---	-6,000	74,000	74,000	Contracted Services	01	83,953	83,953	83,953
573	---	---	573	573	Office for Prevention of Developmental Disabilities	02	573	573	573
100,131	42	-10,000	90,173	87,424	CCW - Individual and Family Support Services	02	106,748	111,979	111,979
53,644	---	---	53,644	39,700	Supports Program - Individual and Family Support Services	02	45,067	61,266	61,266
1,183	513	---	1,696	555	Developmental Disabilities Council	02	1,183	1,183	1,183
99,116	---	-471	98,645	72,806	Supports Program - Employment and Day Services	03	83,271	113,259	113,259
156,168	---	6,471	162,639	160,639	CCW - Employment and Day Services	03	187,415	196,786	196,786
<i>Less:</i>									
(515,541)	4,429	1,000	(510,112)	(461,884)		(530,162)	(616,478)	(616,478)	
---	(61,304)	---	(61,304)	(61,294)		(57,584)	(56,219)	(56,219)	
819,379	476	2	819,857	816,494	Grand Total State Appropriation	820,280	825,041	825,041	
OTHER RELATED APPROPRIATIONS									
550,025	-4,361	-1,000	544,664	494,849	<i>Total Federal Funds</i>	561,091	648,433	648,433	
---	61,304	---	61,304	61,294	<i>Total All Other Funds</i>	57,584	56,219	56,219	
1,369,404	57,419	-998	1,425,825	1,372,637	GRAND TOTAL ALL FUNDS	1,438,955	1,529,693	1,529,693	

Notes -- Direct State Services - General Fund

(a) The fiscal 2017 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

Notwithstanding the provisions of Title 30 of the Revised Statutes or any other law or regulation to the contrary, the Assistant Commissioner of the Division of Developmental Disabilities is authorized to waive statutory, regulatory, or licensing requirements in the use of funds hereinabove appropriated for the operation of the self-determination program including participants from the Community Services Waiting List Reduction Initiatives - FY1997 through FY2002, subject to the approval of a plan by the Assistant Commissioner of the Division of Developmental Disabilities, which allowed an individual to be removed from the waiting list. This waiver also applies to those persons identified as part of the Community Transition Initiative - FY2001 and FY2002, and the Community Nursing Care Initiative - FY2002, who chose self-determination.

Cost recoveries from consumers with developmental disabilities collected during the current fiscal year, not to exceed \$56,219,000, are appropriated for the continued operation of the Division of Developmental Disabilities community-based residential programs, subject to the approval of the Director of the Division of Budget and Accounting.

Such amounts as may be necessary are appropriated from the General Fund for the payment of any provider assessments to State ICF/MR facilities, subject to the approval of the Director of the Division of Budget and Accounting of a plan to be submitted by the Commissioner of Human Services. Notwithstanding the provisions of any law or regulation to the contrary, only the federal share of funds anticipated from these assessments shall be available to the Department of Human Services for the purposes set forth in P.L.1998, c.40 (C.30:6D-43 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, \$549,740,000 of federal Community Care Waiver funds is appropriated for community-based programs in the Division of Developmental Disabilities. The appropriation of federal Community

HUMAN SERVICES

Care Waiver funds above this amount is conditional upon the approval of a plan submitted by the Department of Human Services that must be approved by the Director of the Division of Budget and Accounting.

In order to permit flexibility in the handling of appropriations and assure timely payment to service providers, funds may be transferred within the Grants-In-Aid accounts within the Division of Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

Amounts required to return persons with developmental disabilities presently residing in out-of-State institutions to community residences within the State may be transferred from the Private Institutional Care account to other Casino Revenue Fund Grants-In-Aid accounts within the Division of Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS 7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

1. To assist blind, deaf-blind and vision-impaired persons to adjust to their disability and to secure employment.
2. To provide special instruction and support services to blind, deaf-blind and vision-impaired children in the least restrictive setting.
3. To provide independent living services to all blind and vision impaired residents of New Jersey.
4. To supervise and carry out screening activities for eye disease involving individuals from groups identified as ordinarily susceptible to eye problems.
5. To provide medical restorative treatment to prevent further loss of sight.
6. To disseminate to the public information on (1) the prevalence and prevention of vision loss, emphasizing early detection and (2) the wide array of services available to blind, deaf-blind and vision-impaired persons.

self-reliance, productivity and integration into their community. Vocational Rehabilitation Services assists in the development, acquisition or updating of skills that will enable consumers to secure and maintain employment, thus reaching financial independence.

Educational services are available from birth through high school graduation for eligible children and their families. These services are designed to assure that students who are blind, deaf-blind or vision-impaired may participate equally with other students in regular classroom activities or the appropriate, least-restrictive educational placement.

Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, in-home eye care instruction, training and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including preschoolers, the elderly, minorities and individuals with diabetes.

99. **Administration and Support Services.** Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation and policy formation.

PROGRAM CLASSIFICATIONS

11. **Services for the Blind and Visually Impaired.** Habilitation and Rehabilitation provides or ensures access to services that will enable individuals who are blind, deaf-blind or vision-impaired to obtain their fullest measure of adjustment,

EVALUATION DATA

PROGRAM DATA	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Services for the Blind and Visually Impaired				
Vocational rehabilitation				
Total clients served	3,093	3,141	3,175	3,200
Clients rehabilitated	291	258	300	305
Wage-earners	282	254	290	295
Homemakers	9	4	10	10
Average annual income after rehabilitation	\$25,265	\$26,780	\$26,800	\$27,000
Average cost per client served	\$5,418	\$5,445	\$5,500	\$5,600
Average cost per client rehabilitated	\$5,815	\$7,660	\$7,800	\$8,000
Rehabilitations per counselor	17	14	18	19
Community service (state habilitation)				
Total clients receiving independent living services	3,962	4,090	3,900	3,975
Clients receiving orientation and mobility instruction	1,805	1,813	1,785	1,825
Clients receiving basic life skills instruction	1,560	1,658	1,650	1,675
Clients over 65 (non-VR)	1,590	1,703	1,695	1,725

HUMAN SERVICES

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Prevention				
Total persons screened	38,581	37,757	38,250	38,750
Adult vision screenings	6,647	6,569	6,625	6,720
Preschool vision screenings	22,584	23,834	24,150	24,425
Mobile screenings	7,230	5,896	5,935	6,040
Diabetic screenings	2,120	1,458	1,540	1,565
Referred for further evaluations	3,859	3,910	3,950	4,000
Referred to Commission for the Blind and Visually Impaired	360	295	330	360
Eye health case services	2,512	2,074	2,155	2,200
Low vision services	1,279	1,409	1,450	1,500
Instruction				
Total clients receiving educational services	2,268	2,312	2,325	2,350
Preschool children receiving itinerant services	205	225	230	235
Total number of school-aged children receiving itinerant services	2,063	2,087	2,095	2,115
Average lesson hours per teacher	457	475	480	485

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	175	175	174	174
Federal	88	89	88	88
Total positions	263	264	262	262

Filled positions by program class

Services for the Blind and Visually Impaired	218	222	223	221
Administration and Support Services	45	42	39	41
Total positions	263	264	262	262

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2017 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
8,253	271	---	8,524	7,202	Services for the Blind and Visually Impaired	11	7,793	7,793	7,793
2,763	258	2	3,023	2,836	Administration and Support Services	99	2,763	2,488	2,488
11,016	529	2	11,547	10,038	Total Direct State Services		10,556 ^(a)	10,281	10,281
Distribution by Fund and Object									
Personal Services:									
8,706	---	---	8,706	7,484	Salaries and Wages		8,246	7,971	7,971
8,706	---	---	8,706	7,484	Total Personal Services		8,246	7,971	7,971
126	---	2	128	126	Materials and Supplies		126	126	126
785	---	---	785	784	Services Other Than Personal		785	785	785
456	---	---	456	455	Maintenance and Fixed Charges		456	456	456
Special Purpose:									
765	123	---	888	658	Technology for the Visually Impaired	11	765	765	765

HUMAN SERVICES

Orig. & (S)Supplemental	Year Ending June 30, 2016				Prog. Class.	2017		Year Ending June 30, 2018	
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
---	16	---	258	241	99	---	---	---	---
178	242 ^R	---	326	290					
	148	---				178	178	178	178
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
3,552	---	---	3,552	3,552	11	3,552	3,552	3,552	3,552
Total Grants-in-Aid									
<u>3,552</u>	<u>---</u>	<u>---</u>	<u>3,552</u>	<u>3,552</u>		<u>3,552</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	617
1,670	---	---	1,670	1,670	11	1,670	1,670	1,670	1,670
<u>1,265</u>	<u>---</u>	<u>---</u>	<u>1,265</u>	<u>1,265</u>	11	<u>1,265</u>	<u>1,265</u>	<u>1,265</u>	<u>1,265</u>
14,568	529	2	15,099	13,590		14,108	13,833	13,833	13,833
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
11,611	1,501	---	13,112	10,169	11	11,676	11,862	11,862	11,862
<u>1,845</u>	<u>761</u>	<u>---</u>	<u>2,606</u>	<u>2,223</u>	99	<u>1,856</u>	<u>1,892</u>	<u>1,892</u>	<u>1,892</u>
13,456	2,262	---	15,718	12,392		13,532	13,754	13,754	13,754
All Other Funds									
---	848 ^R	---	848	848	11	500	200	200	200
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	99	<u>325</u>	<u>325</u>	<u>325</u>	<u>325</u>
---	848	---	848	848		825	525	525	525
28,024	3,639	2	31,665	26,830		28,465	28,112	28,112	28,112

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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. Supervises, through county or municipal welfare agencies, the administration of the Temporary Assistance for Needy Families (TANF) program, the New Jersey Supplemental Nutrition Assistance Program (SNAP) and GA.

Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Studies, measures and maintains ongoing reviews in order to assess and test adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures. Maintains the integrity of the assistance program by conducting various file matches which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the DFD-supervised programs administered by State, county or municipal agencies; promotes and facilitates the effective operation of all staff development and training programs in all governmental agencies engaged in DFD-supervised programs; plans, implements and monitors data processing programs; processes requests for fair hearings from applicants and recipients of DFD-supervised programs. Develops and maintains fiscal and statistical programs.

Supervises and directs the activities for all agencies involved in the collection of child support and the provision of employment and training services to TANF, GA and SNAP recipients.

Through the administration of contracts with local agencies, supervises and directs the provision of child care, as well as other related services, to eligible families and funds initiatives to enhance the quality of such services.

PROGRAM CLASSIFICATIONS

15. **Income Maintenance Management.** Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the State Division of Family Development (DFD); exercises statutory responsibilities relative to the General Assistance (GA)

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Income Maintenance Management				
General Assistance				
Employable				
Average monthly recipients	17,201	11,603	7,301	6,995
Average monthly grant	\$143.87	\$143.56	\$144.92	\$144.26
Burials	\$200,924	\$109,178	\$66,748	\$71,653
State expenditures	\$29,897,418	\$20,097,898	\$12,763,479	\$12,180,837
Unemployable				
Average monthly recipients	11,870	10,153	9,155	8,850
Average monthly grant	\$212.48	\$213.26	\$213.59	\$213.57
Burials	\$154,112	\$153,053	\$94,203	\$101,491
State expenditures	\$30,419,763	\$26,135,798	\$23,559,200	\$22,782,625
Emergency Assistance Program				
Average monthly recipients	5,082	3,564	2,675	2,835
Average monthly grant	\$1,004.99	\$1,035.02	\$985.52	\$983.98
Refunds to assistance	(\$12,217,225)	(\$9,358,491)	(\$8,962,829)	(\$8,962,829)
State expenditures	\$49,071,085	\$34,907,244	\$22,672,363	\$24,512,171

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	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Work First New Jersey				
Average monthly recipients	83,199	63,975	49,609	47,995
Average monthly grant	\$128.86	\$128.41	\$128.27	\$128.31
Total assistance expenditures	\$128,652,278	\$98,580,357	\$76,360,157	\$73,898,861
Less: Credits	(\$3,073,249)	(\$2,682,352)	(\$2,682,352)	(\$2,682,352)
Less: Recoveries	(\$2,926,794)	(\$2,614,065)	(\$2,863,115)	(\$2,863,115)
Less: 50% gross child support collections	(\$18,187,123)	(\$17,466,228)	(\$17,466,228)	(\$17,466,228)
Add: Child support disregards	\$2,338,561	\$1,916,792	\$1,916,792	\$1,916,792
Add: Burials	\$325,101	\$290,517	\$232,178	\$233,593
Total Work First New Jersey costs	\$107,128,774	\$78,025,021	\$55,497,432	\$53,037,551
Less: Work First New Jersey county expenditures	(\$5,356,439)	(\$4,264,652)	(\$2,794,266)	(\$2,671,272)
State Work First New Jersey expenditures	\$101,772,335	\$73,760,369	\$52,703,166	\$50,366,279
Emergency Assistance				
Average monthly recipients	19,139	11,710	7,724	7,446
Average monthly grant	\$502.79	\$557.25	\$570.35	\$567.46
Total assistance expenditures	\$115,474,774	\$78,304,770	\$52,864,601	\$50,703,686
Less: Credits	(\$718,489)	(\$455,528)	(\$356,729)	(\$356,983)
Net emergency assistance costs	\$114,756,285	\$77,849,242	\$52,507,872	\$50,346,703
Less: County expenditures	(\$5,737,814)	(\$3,892,462)	(\$2,625,394)	(\$2,517,320)
State Work First New Jersey expenditures	\$109,018,470	\$73,956,780	\$49,882,478	\$47,829,383
Supplemental Security Income (SSI)				
Average monthly recipients	187,366	186,490	186,247	187,602
Average monthly grant	\$19.23	\$19.72	\$19.30	\$19.27
Total assistance expenditures	\$43,236,578	\$44,130,994	\$43,134,805	\$43,381,086
Emergency Assistance recipients	2,052	1,388	849	852
Emergency Assistance	\$22,530,221	\$16,708,133	\$10,062,993	\$10,255,899
Less: Recoveries	(\$385,171)	(\$287,884)	(\$212,850)	(\$212,850)
Burials	\$14,712,074	\$14,916,589	\$15,869,386	\$16,134,488
Net SSI expenditures	\$80,093,702	\$75,467,832	\$68,854,334	\$69,558,623
SSI Administrative Expenses	\$25,418,100	\$25,569,000	\$25,685,571	\$19,710,504 (a)
Supplemental Nutrition Assistance Program				
Average monthly households participating	458,599	449,772	433,682	418,839
Percent of total authorized households participating	100%	100%	100%	100%
Average monthly recipients participating	878,578	898,351	869,719	844,074
Total value of bonus coupons	\$1,316,228,042	\$1,254,711,019	\$1,192,769,657	\$1,137,357,804
Average monthly value of bonus coupons per person participating	\$124.84	\$116.39	\$114.29	\$112.29
Child Care Payments for eligible families				
Low income families in Child Care Assistance Program				
Average monthly children	35,345	40,380	43,986	47,546
Total expenditures	\$171,436,933	\$195,422,663	\$214,198,060	\$233,229,566
Children placed through protective services				
Average monthly children	2,730	2,788	2,715	2,742
Total expenditures	\$19,373,238	\$19,831,493	\$19,272,850	\$19,479,268
Active Temporary Assistance for Needy Families (TANF) recipients in work activity				
Average monthly children	5,229	3,953	2,891	2,800
Total expenditures	\$31,716,554	\$23,668,097	\$17,232,182	\$16,560,130
Transitional child care services				
Average monthly children	4,184	4,374	4,240	4,404
Total expenditures	\$23,423,214	\$24,298,422	\$23,371,244	\$24,401,338
Abbott Child Care Services				
Average monthly children	4,880	3,956	3,284	3,019
Total expenditures	\$16,973,360	\$13,411,519	\$10,664,264	\$9,987,190
Post Transitional Child Care				
Average monthly children	582	457	480	465

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	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Total expenditures	\$2,618,856	\$2,037,239	\$2,148,108	\$2,037,852
Kinship Child Care				
Average monthly children	644	698	740	781
Total expenditures	\$2,581,201	\$2,797,322	\$2,964,048	\$3,129,586
Post Adoption Child Care				
Average monthly children	493	488	464	467
Total expenditures	\$3,169,569	\$3,098,322	\$2,999,239	\$3,001,694
Total Child Care Payments for eligible families				
Average monthly children	54,087	57,094	58,800	62,224
Total expenditures	\$271,292,924	\$284,565,077	\$292,849,995	\$311,826,624

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	191	178	168	168
Federal	181	161	145	145
Total positions	372	339	313	313

Filled positions by program class

Income Maintenance Management	372	339	313	313
Total positions	372	339	313	313

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 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 2018.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
172,928	22,017	-34,179	160,766	100,618	Income Maintenance Management	15	179,091	180,013	180,013
29,851	20,951	2	50,804	31,159	(From General Fund)		30,810	30,810	30,810
143,077	-41,414	-34,181	67,482	27,077	(From Federal Funds)		134,773	135,695	135,695
---	42,480	---	42,480	42,382	(From All Other Funds)		13,508	13,508	13,508
172,928	22,017	-34,179	160,766	100,618	Total Direct State Services		179,091 (a)	180,013	180,013
Less:									
(143,077)	41,414	34,181	(67,482)	(27,077)	Federal Funds		(134,773)	(135,695)	(135,695)
---	(42,480)	---	(42,480)	(42,382)	All Other Funds		(13,508)	(13,508)	(13,508)
29,851	20,951	2	50,804	31,159	Total State Appropriation		30,810	30,810	30,810
Distribution by Fund and Object									
Personal Services:									
27,122	-497	---	26,625	26,265	Salaries and Wages		30,340	31,262	31,262
27,122	-497	---	26,625	26,265	Total Personal Services		30,340	31,262	31,262
297	---	2	299	239	Materials and Supplies		330	330	330
39,262	---	---	39,262	18,957	Services Other Than Personal		26,620	26,620	26,620
1,600	---	---	1,600	1,599	Maintenance and Fixed Charges		343	343	343
Special Purpose:									
6,515	3	---	6,518	5,242	Electronic Benefit Transfer/ Distribution System	15	6,484	6,484	6,484
95,958	-19,921	---	86,332	48,247	Work First New Jersey - Technology Investment	15	114,766	114,766	114,766
2,094 S	42,382 R	-34,181	86,332	48,247					

HUMAN SERVICES

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
80	50	---	130	69				
(143,077)	41,414	34,181	(67,482)	(27,077)				
---	(42,480)	---	(42,480)	(42,382)				
444,684	77,134	-11,831	509,987	430,834				
171,997	325	-9,215	163,107	159,605				
272,687	36,567	-2,616	306,638	233,645				
---	40,242	---	40,242	37,584				
444,684	77,134	-11,831	509,987	430,834				
(272,687)	(36,567)	2,616	(306,638)	(233,645)				
---	(40,242)	---	(40,242)	(37,584)				
171,997	325	-9,215	163,107	159,605				
DIRECT STATE SERVICES								
Additions, Improvements and Equipment						208	208	208
<i>Less:</i>								
Federal Funds						(134,773)	(135,695)	(135,695)
All Other Funds						(13,508)	(13,508)	(13,508)
GRANTS-IN-AID								
Distribution by Fund and Program								
Income Maintenance Management					15	484,562	508,200	508,200
<i>(From General Fund)</i>						175,863	187,039	187,039
<i>(From Federal Funds)</i>						273,699	286,161	286,161
<i>(From All Other Funds)</i>						35,000	35,000	35,000
Total Grants-in-Aid						484,562	508,200	508,200
<i>Less:</i>								
Federal Funds						(273,699)	(286,161)	(286,161)
All Other Funds						(35,000)	(35,000)	(35,000)
Total State Appropriation						175,863	187,039	187,039
Distribution by Fund and Object								
Grants:								
790	77	75	942	488	15	797	797	797
17,977	1,483	77	19,537	14,475				
	-9,062							
72,676	-109 R	-1,593	61,912	52,553	15	17,177	17,177	17,177
1,055	---	-1,055	---	---	15	72,676	72,676	72,676
					15	1,055	1,055	1,055
290,423	38,922				15	332,783	356,421	356,421
1,455 S	35,000 R	497	366,297	314,586	15	5,555	5,555	5,555
5,555	---	-3,786	1,769	1,769	15	2,300	2,300	2,300
2,300	418	---	2,718	1,638	15	1,600	1,600	1,600
2,000	389	-19	2,370	1,542	15	---	---	---
---	204	---	204	204	15	7,000	7,000	7,000
7,000	9,993	---	16,993	9,815	15	17,216	17,216	17,216
17,050	-182	1,333	18,201	18,167	15	2,914	2,914	2,914
2,914	---	684	3,598	3,598	15	23,489	23,489	23,489
23,489	1	-8,044	15,446	11,999	15			

HUMAN SERVICES

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
					GRANTS-IN-AID				
					<i>Less:</i>				
(272,687)	(36,567)	2,616	(306,638)	(233,645)		(273,699)	(286,161)	(286,161)	
---	(40,242)	---	(40,242)	(37,584)		(35,000)	(35,000)	(35,000)	
					STATE AID				
					Distribution by Fund and Program				
806,578	77,389	34,200	918,167	773,480	Income Maintenance Management	15	784,090	754,597	754,597
261,209	24,284	---	285,493	237,046	(From General Fund)		227,016	208,913	208,913
51,903	---	---	51,903	51,903	(From Property Tax Relief Fund)		51,903	44,903	44,903
493,466	51,354	34,200	579,020	482,780	(From Federal Funds)		498,465	494,075	494,075
---	1,751	---	1,751	1,751	(From All Other Funds)		6,706	6,706	6,706
806,578	77,389	34,200	918,167	773,480	Total State Aid		784,090	754,597	754,597
					<i>Less:</i>				
(493,466)	(51,354)	(34,200)	(579,020)	(482,780)	Federal Funds		(498,465)	(494,075)	(494,075)
---	(1,751)	---	(1,751)	(1,751)	All Other Funds		(6,706)	(6,706)	(6,706)
313,112	24,284	---	337,396	288,949	Total State Appropriation		278,919	253,816	253,816
					Distribution by Fund and Object				
					State Aid:				
326,084	6,655	34,000	366,739	343,900	County Administration Funding	15	346,284	346,284	346,284
90,312	24,687	---	114,999	83,170	Work First New Jersey - Client Benefits	15	53,122	50,785	50,785
18,393	---	---	18,393	18,393	Earned Income Tax Credit Program (b)	15	113,500	113,500	113,500
54,673	435 R	---	55,108	41,742	General Assistance Emergency Assistance Program	15	40,094	25,029	25,029
44,500	---	---	44,500	40,913	Payments for Cost of General Assistance (c)	15	31,492	34,963	34,963
95,300	28,361	---	124,977	79,972	Work First New Jersey - Emergency Assistance	15	49,882	47,829	47,829
78,659	1,316 R	-1,081	77,578	71,234	Payments for Supplemental Security Income	15	75,275	69,493	69,493
25,354	---	1,081	26,435	25,569	State Supplemental Security Income Administrative Fee (c)(d)	15	20,438	19,711	19,711
20,000	15,935	---	35,935	15,935	General Assistance County Administration	15	---	---	---
27,678	---	---	27,678	27,678	General Assistance County Administration (PTRF)	15	27,678	27,678	27,678
24,225	---	---	24,225	24,225	Supplemental Nutrition Assistance Program Administration - State (PTRF)	15	24,225	17,225	17,225
1,400	---	200	1,600	749	Fair Labor Standards Act-Minimum Wage Requirements (TANF)	15	2,100	2,100	2,100
					<i>Less:</i>				
(493,466)	(51,354)	(34,200)	(579,020)	(482,780)	Federal Funds		(498,465)	(494,075)	(494,075)
---	(1,751)	---	(1,751)	(1,751)	All Other Funds		(6,706)	(6,706)	(6,706)
514,960	45,560	-9,213	551,307	479,713	Grand Total State Appropriation		485,592	471,665	471,665

HUMAN SERVICES

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
909,230	46,507	-2,597	953,140	743,502		906,937	915,931	915,931
---	84,473	---	84,473	81,717		55,214	55,214	55,214
1,424,190	176,540	-11,810	1,588,920	1,304,932		1,447,743	1,442,810	1,442,810
					<i>Total Federal Funds</i>			
					<i>Total All Other Funds</i>			
					GRAND TOTAL ALL FUNDS			

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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 2018.

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.

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.

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.

PROGRAM CLASSIFICATIONS

23. **Services for the Deaf.** The Division provides a number of

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA (a)				
Services for the Deaf				
Equipment distribution program - devices distributed	585	479	500	500

HUMAN SERVICES

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Communication access coordination (number of requests for sign language interpreters/captioners)	359	400	400	400
Case management services (client issues resolved)	189	190	190	190
Information and referral (number of client inquiries)	726	856	791	791

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	7	5	5	5
Total positions	7	5	5	5

Filled positions by program class

Services for the Deaf	7	5	5	5
Total positions	7	5	5	5

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

(a) Due to the implementation of a new database system, the Division revised the presentation of its evaluation data.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
1,042	---	---	1,042	631	23	1,042	862	862
<u>1,042</u>	<u>---</u>	<u>---</u>	<u>1,042</u>	<u>631</u>		<u>1,042</u> (a)	<u>862</u>	<u>862</u>
Distribution by Fund and Object								
Personal Services:								
662	---	---	662	418		662	482	482
Salaries and Wages								
662	---	---	662	418		662	482	482
Total Personal Services								
40	---	---	40	19		40	40	40
Services Other Than Personal								
1	---	---	1	---		1	1	1
Maintenance and Fixed Charges								
Special Purpose:								
284	---	---	284	139	23	284	284	284
Services to Deaf Clients								
55	---	---	55	55	23	55	55	55
Communication Access Services								
<u>1,042</u>	<u>---</u>	<u>---</u>	<u>1,042</u>	<u>631</u>		<u>1,042</u>	<u>862</u>	<u>862</u>
Grand Total State Appropriation								

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PERSONNEL DATA				
Affirmative Action data				
Male minority	2,740	2,522	2,384	---
Male minority percentage	21.7%	21.8%	21.2%	---
Female minority	6,118	5,407	5,188	---
Female minority percentage	48.5%	46.7%	46.1%	---
Total minority	8,858	7,929	7,572	---
Total minority percentage	70.3%	68.4%	67.3%	---
Position Data				
Filled positions by funding source				
State supported	299	293	308	308
Federal	162	176	192	192
All other	8	8	11	9
Total positions	469	477	511	509
Filled positions by program class				
Institutional Security Services	88	80	81	80
Administration and Support Services	381	397	430	429
Total positions	469	477	511	509

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2017 Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
7,073	---	---	7,073	6,207	Institutional Security Services	96	7,073	7,073	7,073
33,607	613	---	34,220	32,667	Administration and Support Services	99	31,160	31,160	31,160
40,680	613	---	41,293	38,874	Total Direct State Services		38,233^(a)	38,233	38,233
Distribution by Fund and Object									
28,203	---	-300	27,903	27,396	Personal Services:				
					Salaries and Wages		25,456	25,456	25,456
28,203	---	-300	27,903	27,396	Total Personal Services		25,456	25,456	25,456

HUMAN SERVICES

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
349	---	---	349	267		349	349	349
6,446	---	---	6,446	5,082		6,446	6,446	6,446
719	---	---	719	667		719	719	719
62	---	---	62	55				
---	360 ^R	---	360	356		---	---	---
4,257	---	---	4,257	4,198				
644	253	300	1,197	853				
GRANTS-IN-AID								
Distribution by Fund and Program								
8,809	---	---	8,809	7,630				
					99	8,809	8,809	8,809
8,809	---	---	8,809	7,630		8,809	8,809	8,809
Distribution by Fund and Object								
Grants:								
4,824	---	---	4,824	3,749	99	4,824	4,824	4,824
3,985	---	---	3,985	3,881	99	3,985	3,985	3,985
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	939	---	939	---				
					99	---	---	---
---	939	---	939	---		---	---	---
Distribution by Fund and Object								
Division of Management and Budget								
---	111	---	111	---				
					99	---	---	---
---	2	---	2	---				
					99	---	---	---
---	826	---	826	---				
					99	---	---	---
49,489	1,552	---	51,041	46,504		47,042	47,042	47,042
OTHER RELATED APPROPRIATIONS								
Federal Funds								
22,884	16,252	34	39,170	38,679				
					99	24,070	24,549	24,549
22,884	16,252	34	39,170	38,679		24,070	24,549	24,549
All Other Funds								
---	57	---	8,570	8,532				
	8,513 ^R	---	8,570	8,532				
---	8,570	---	8,570	8,532				
					99	10,288	9,988	9,988
72,373	26,374	34	98,781	93,715		81,400	81,579	81,579

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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.

HUMAN SERVICES

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.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for the Client Housing program, General Assistance Emergency Assistance Program, and the Social Services for the Homeless program, \$41,500,000 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), subject to the approval of the Director of the Division of Budget and Accounting.

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 2018 budget for the Department of Labor and Workforce Development totals \$167.8 million, a decrease of \$420,000 or 0.2% under the fiscal 2017 adjusted appropriation of \$168.2 million. The reduction is due to expected operational efficiencies within the Civil Service Commission.

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 LWD's Career Connections (careerconnections.nj.gov) website connects job seekers to appropriate job postings, offers career information and provides details about training opportunities. With Career Connections, employers can post employment opportunities requiring specific skills and experience. The LWD's seven Talent Networks connect job seekers, employers and educational institutions in order to build a skilled workforce for the state's key industries.

The Center for Occupational Employment Information within Workforce Development approves occupational training providers and disseminates career information.

Supplemental Workforce Fund for Basic Skills

The New Jersey Supplemental Workforce Fund for Basic Skills invests in literacy and basic skills development of unemployed workers and provides grants to employers to provide literacy training to their employees. 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 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 UI benefits, the Disability During Unemployment program offers protection. Additionally, since fiscal 2010, Family Leave Insurance benefits are available to covered workers so they can bond with newborn or newly adopted children or care for seriously ill family members. Each program is funded from dedicated taxes paid by employers and/or employees.

Workers' Compensation

The Division of Workers' Compensation is responsible for the administration of the N.J. Workers' Compensation Law, N.J.S.A. 34:15-1 et seq., and the disposition of all disputes raised under the law. The Division operates 15 workers' compensation courts statewide, providing an impartial forum that ensures workers receive fair and timely workers' compensation benefits, including the payment of medical expenses, temporary disability benefits and/or permanent disability benefits for compensable injuries that occur while at work. Through its Office of Special Compensation Funds, the Division enforces the State's law requiring employers to secure workers' compensation insurance coverage from commercial carriers or through self-insurance programs. The Division also administers the Uninsured Employer's Fund, which provides temporary disability benefits and medical expenses to workers injured while working for uninsured employers, and the Second Injury Fund, which provides benefit payments to workers who are already partially disabled who subsequently experience a work related injury which together, render them totally disabled. The Division is supported by dedicated funding from surcharges paid by employers.

Labor Research and Information

The Office of Research and Information (ORI) collects, analyzes and disseminates economic, labor market and demographic data, identifies workforce and economic trends for the state's key industries, and produces reports on employment and population trends. The ORI develops performance metrics for the LWD's programs, maintains workforce development data systems, analyzes data to inform program decisions and produces reports on employment and labor topics.

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

LABOR AND WORKFORCE DEVELOPMENT

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 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 SETC serves as the Statewide Workforce Development Board, established under federal and State law, providing strategic guidance and assisting in the implementation of a coordinated State employment, training and education policy.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
93,994	32,966	376	127,336	114,509	94,684	94,264	94,264
70,528	---	2,467	72,995	72,995	71,346	71,346	71,346
164,522	32,966	2,843	200,331	187,504	166,030	165,610	165,610
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
166,718	32,966	2,843	202,527	189,700	168,226	167,806	167,806
<i>Total Appropriation, Department of Labor and Workforce Development</i>							

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Economic Planning and Development							
693	---	374	1,067	1,066	693	693	693
Economic Assistance and Security							
32,462	2,860	1	35,323	29,080	32,638	32,638	32,638
4,986	3	---	4,989	3,192	5,021	5,021	5,021
13,561	9,357	---	22,918	22,904	13,673	13,673	13,673
1,924	65	---	1,989	1,483	1,942	1,942	1,942
52,933	12,285	1	65,219	56,659	53,274	53,274	53,274
<i>Subtotal</i>							

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2017 Adjusted Approp.	Requested	Recom- mended
					Manpower and Employment Services			
2,704	---	---	2,704	2,704		2,704	2,704	2,704
9,981	---	---	9,981	9,981	Vocational Rehabilitation Services	10,049	10,049	10,049
---	44	---	44	---	Employment Services	---	---	---
4,366	14,390	1	18,757	16,494	Employment and Training Services	4,391	4,391	4,391
3,633	2	---	3,635	3,475	Workplace Standards	3,680	3,680	3,680
491	1	---	492	363	Public Sector Labor Relations	491	491	491
21,175	14,437	1	35,613	33,017	Private Sector Labor Relations	---	---	---
					<i>Subtotal</i>	21,315	21,315	21,315
					General Government Services			
17,147	6,107	---	23,254	21,584	General Administration, Agency Services,			
2,046	137	---	2,183	2,183	Test Development and Analytics	17,356	17,056	17,056
19,193	6,244	---	25,437	23,767	Appeals and Regulatory Affairs	2,046	1,926	1,926
					<i>Subtotal</i>	19,402	18,982	18,982
					Total Direct State Services - General Fund			
						94,684	94,264	94,264
					TOTAL DIRECT STATE SERVICES			
						94,684	94,264	94,264
					GRANTS-IN-AID - GENERAL FUND			
					Manpower and Employment Services			
40,452	---	---	40,452	40,452	Vocational Rehabilitation Services	41,270	41,270	41,270
30,076	---	2,467	32,543	32,543	Employment and Training Services	30,076	30,076	30,076
					<i>Total Grants-In-Aid - General Fund</i>	71,346	71,346	71,346
					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
					<i>Total Grants-In-Aid - Casino Revenue Fund</i>	2,196	2,196	2,196
					TOTAL GRANTS-IN-AID			
						73,542	73,542	73,542
					Total Appropriation, Department of Labor and Workforce Development			
						168,226	167,806	167,806

CORE MISSIONS SUMMARY

Department of Labor Workforce Development

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Workforce Development			
Appropriations (in thousands)			
State Funds	\$ 88,944	\$ 86,988	\$ 86,988
Non-State Funds	\$ 222,775	\$ 298,467	\$ 293,467
Key Performance Indicators			
Workforce Investment Act (WIA) (a)			
Adult participants who entered employment	85.1%	N/A	N/A
Adult participants' six month average earnings of those who entered employment	\$ 13,039	N/A	N/A

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Workforce Innovation and Opportunity Act (WIOA) (a)			
Adult participants who are in unsubsidized employment during the second quarter after exit from the program	N/A	73.3%	73.3%
Adult participants' median earnings who are in unsubsidized employment during the second quarter after exit from the program	N/A	\$ 5,250	\$ 5,250
WIA Dislocated Workers (a)			
Participants who entered employment	83.3%	N/A	N/A
Six month average earnings of those who entered employment	\$ 18,500	N/A	N/A
WIOA Dislocated Workers (a)			
Adult participants who are in unsubsidized employment during the second quarter after exit from the program	N/A	77.0%	77.0%
Adult participants' median earnings who are in unsubsidized employment during the second quarter after exit from the program	N/A	\$ 6,876	\$ 6,876
WIA Youth (age 14 - 21) (a)			
Participants who have attained a high school degree or a GED certificate	75.0%	N/A	N/A
Participants who entered employment or continued their education	68.5%	N/A	N/A
WIOA Youth (age 16 - 24) (a)			
Program participants who obtain a recognized postsecondary credential, a secondary school diploma or its recognized equivalent during participation in or within one year after exit from the program	N/A	72.8%	73.5%
Participants who are in education, training, or unsubsidized employment during the second quarter after exit from the program	N/A	68.6%	69.0%
Employment Services (a)			
Participants who entered employment	55.0%	N/A	N/A
Six month average earnings of those who entered employment	\$ 17,515	N/A	N/A
WIOA Title III Labor Exchange (a)			
Adult participants who are in unsubsidized employment during the second quarter after exit from the program	N/A	47.8%	48.8%
Adult participants' median earnings who are in unsubsidized employment during the second quarter after exit from the program	N/A	\$ 4,834	\$ 4,882
WorkFirst New Jersey			
Participants who entered employment	33.0%	35.0%	36.0%
Vocational Rehabilitation Services			
Average increase in the hourly rate of pay for those individuals who enter employment .	\$ 11.56	\$ 12.30	\$ 12.54

Notes:

(a) The Workforce Innovation and Opportunity Act (WIOA) revised what were formerly Workforce Investment Act (WIA) and Employment Services performance measures beginning in FY 2017 (FFY 2016).

Income Security

Appropriations (in thousands)

State Funds	\$ 32,637	\$ 38,150	\$ 38,150
Non-State Funds	\$ 183,811	\$ 262,013	\$ 266,013

Key Performance Indicators

Disability Determinations Services

Days to process a case	82	82	82
Processed cases deemed accurate by U.S. Social Security Administration sampling	97.0%	97.0%	97.0%

Unemployment Insurance

Cases receiving first payment within 21 days	80.0%	87.0%	87.0%
Non-monetary determinations decided within 21 days	49.0%	80.0%	80.0%

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Benefits Appeals			
Appellate Tribunal (Lower Level Appeals)			
Decisions within 30 days	60.0%	60.0%	60.0%
Decisions within 45 days	80.0%	80.0%	80.0%
Decisions within 90 days	95.0%	95.0%	95.0%
Board of Review (Upper Level Appeals)			
Average age (in days) of active cases	40	40	40
Unemployment Insurance Call Centers			
Average wait time to speak to an agent (in minutes/seconds)	9:59	13:00	13:00
Initial claims filed online	70.0%	68.0%	70.0%
Continued claims filed online	75.0%	78.0%	80.0%
Percentage of initial claims filed without agent assistance	50.0%	60.0%	60.0%
Time to process initial claims handled by agents (in days)	4	4	4
Temporary Disability Insurance			
Cases in which eligibility was determined within 14 days of receipt	65.0%	65.0%	65.0%
Cases in which eligibility was determined within 28 days of receipt	85.0%	85.0%	85.0%
Family Leave Claims			
Claims in which eligibility was determined within 14 days of receipt	65.0%	65.0%	65.0%
Claims in which eligibility was determined within 28 days of receipt	85.0%	85.0%	85.0%
Workers' Compensation			
Appropriations (in thousands)			
State Funds	\$ 24,387	\$ 15,615	\$ 15,615
Non-State Funds	\$ 179,900	\$ 208,268	\$ 208,268
Key Performance Indicators			
Workers' Compensation			
Emergent medical treatment disputes resolved within 30 days	100.0%	100.0%	100.0%
Non-emergent issues resolved within 60 days	70.0%	70.0%	70.0%
Labor Standards and Safety Enforcement			
Appropriations (in thousands)			
State Funds	\$ 16,490	\$ 4,391	\$ 4,391
Non-State Funds	\$ 4,050	\$ 17,179	\$ 17,179
Key Performance Indicators			
Asbestos Control and Licensing			
Work sites inspected for asbestos abatement and contractors', workers', and supervisors' compliance with licensing requirements	2,760	2,760	2,760
Public Safety			
Crane inspections	550	550	550
Mine inspections	800	800	800
Explosive inspections	1,650	1,650	1,650
Retail gasoline inspections	44	44	44
Fireworks inspections	75	75	75
Public Employees Occupational Safety & Health (PEOSH)			
Complaints investigated within five days as negotiated with OSHA as part of an approved State Plan	100.0%	100.0%	100.0%
On-Site Consultation & Training			
Health and safety consultation visits to public sector employers	166	200	200
Health and safety consultation visits to private sector employers	440	400	400
Boiler and Pressure Vessel Compliance			
Boilers or pressure vessels inspected	28,600	28,600	29,000

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Wage and Hour Compliance			
Inspections triggered by a worker complaint that are completed within 90 days	80.0%	80.0%	80.0%
Public Works Contractor Registration			
Applications processed within 30 days of receipt	90.0%	90.0%	90.0%

CORE MISSIONS SUMMARY

Civil Service Commission

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Classification & Personnel Management			
Appropriations (in thousands)			
State Funds	\$ 10,506	\$ 8,558	\$ 8,366
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	99.6%	100.0%	100.0%
State and local government titles consolidated or eliminated	31	25	25
Pending classification appeals	218	300	300
Percentage of classification appeals completed within 180 days	94.2%	100.0%	100.0%
Selection Services			
Appropriations (in thousands)			
State Funds	\$ 6,042	\$ 6,095	\$ 6,023
Non-State Funds	---	\$ 1,500	\$ 1,500
Key Performance Indicators			
Calendar days from job announcement to list issuance	99	110	110
Job announcements older than six months as a percentage of all active announcements	5.0%	5.0%	5.0%
Open Competitive job announcements accepting applications via the Online Application System only	100.0%	100.0%	100.0%
Promotional job announcements accepting applications via the Online Application System only	100.0%	100.0%	100.0%
Average number of minutes a caller remains in the queue until connected to a call center employee	1.5	1.5	1.5
Appeals & Regulatory Affairs			
Appropriations (in thousands)			
State Funds	\$ 3,709	\$ 3,158	\$ 3,031
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	84.9%	105.0%	105.0%
Pending written record appeals aged greater than six months	24.1%	25.0%	25.0%
Training and Development			
Appropriations (in thousands)			
State Funds	\$ 3,512	\$ 1,591	\$ 1,562
Non-State Funds	---	\$ 1,000	\$ 1,000
Key Performance Indicators			
Number of contact training hours - Classroom	44,938	44,000	44,000
Number of contact training hours - Electronic	161,514	120,000	120,000
Number of contact outreach hours - Employee Advisory Service	204	200	200

LABOR AND WORKFORCE DEVELOPMENT

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY 51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To collect, analyze and disseminate economic, labor market and demographic data to ensure that education and training investments are aligned with the needs of employers, and to inform policy makers and help guide economic and workforce development programs.
2. To provide centralized support services for the Department.
3. To develop policy, evaluate performance and implement and coordinate programs of the Department.

PROGRAM CLASSIFICATIONS

18. **Research and Information.** Charged with evaluating programs and assisting in the formulation of policy. Also charged with compiling, analyzing and disseminating operational, labor market and demographic data.
99. **Administration and Support Services.** The Office of the Commissioner formulates the policies and priorities of the Department, including strategic planning.
- The Office of Internal Audit is charged with safeguarding assets, preventing and/or detecting fraud and abuse, and

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.

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.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	312	295	298	---
Male minority percentage	11.1%	10.9%	11.0%	---
Female minority	976	915	923	---
Female minority percentage	34.6%	33.9%	34.1%	---
Total minority	1,288	1,210	1,221	---
Total minority percentage	45.7%	44.8%	45.1%	---
Position Data				
Filled positions by funding source				
State supported	26	26	25	27
Federal	308	297	323	319
Total positions	334	323	348	346
Filled positions by program class				
Research and Information	58	58	71	64
Administration and Support Services	276	265	277	282
Total positions	334	323	348	346

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 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.

LABOR AND WORKFORCE DEVELOPMENT

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S) Supplemental	Year Ending June 30, 2016			Total Available Expended	Prog. Class.	2017		Year Ending June 30, 2018	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available			Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
693	---	374	1,067	1,066	Administration and Support Services	99	693	693	693
693	---	374	1,067	1,066	Total Direct State Services		693 (a)	693	693
Distribution by Fund and Object									
Personal Services:									
507	---	299	806	806	Salaries and Wages		507	507	507
507	---	299	806	806	Total Personal Services		507	507	507
11	---	-6	5	5	Materials and Supplies		11	11	11
150	---	45	195	195	Services Other Than Personal		150	150	150
25	---	36	61	60	Maintenance and Fixed Charges		25	25	25
693	---	374	1,067	1,066	Grand Total State Appropriation		693	693	693
OTHER RELATED APPROPRIATIONS									
Federal Funds									
7,620	2,403	-29	9,994	6,134	Research and Information	18	7,907	7,907	7,907
---	2,835	---	2,835	206	Administration and Support Services	99	---	---	---
7,620	5,238	-29	12,829	6,340	Total Federal Funds		7,907	7,907	7,907
All Other Funds									
---	195 ^R	---	195	192	Research and Information	18	---	---	---
---	471	---	---	---	Administration and Support Services	99	580	580	580
---	66 ^R	---	537	156	Total All Other Funds		580	580	580
---	732	---	732	348	GRAND TOTAL ALL FUNDS		9,180	9,180	9,180
8,313	5,970	345	14,628	7,754					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove appropriated for the Administration and Support Services program classification, \$538,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

In addition to the amount hereinabove appropriated for the Administration and Support Services program, an amount not to exceed \$550,000 is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Administration and Support Services program, \$31,000 is payable out of the State Disability Benefits Fund and, in addition to the amount hereinabove appropriated for the Administration and Support Services program, there are appropriated from the State Disability Benefits Fund such additional amounts as may be required to administer the program, subject to the approval of the Director of the Division of Budget and Accounting.

Fines and penalties collected pursuant to violations of P.L.1945, c.169 (C.10:5-1 et seq.) are hereby appropriated for program costs.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Administration and Support Services, there is appropriated \$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.).

Notwithstanding the provisions of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.), there is appropriated to the Department of Labor and Workforce Development from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting, such amounts as are necessary to pay for employer rebate awards as approved by the Commissioner of Community Affairs.

The amount necessary to provide administrative costs incurred by the Department of Labor and Workforce Development to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

LABOR AND WORKFORCE DEVELOPMENT

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 workforce.
7. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

PROGRAM CLASSIFICATIONS

01. **Unemployment Insurance.** C.43:21 et seq. establishes the State-administered, federally-funded programs of unemployment insurance covering virtually all 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 maintained by the Department of Labor and Workforce Development. In addition, automated cross matches are performed to identify fraudulent collection of unemployment and public assistance benefits.
02. **Disability Determination.** The federal government fully funds the Division of Disability Determinations from the Social Security Act for the purpose of adjudicating long-term disability claims. Activities include medical, legal and qualitative review of claims.
03. **State Disability Insurance Plan.** The State's Temporary Disability Insurance program was established in 1948 at a time when private insurance of this type was not widely available. It provides direct, temporary cash benefits to nearly all workers covered under the Unemployment Compensation Law to insure against loss of earnings due to non-occupational sickness or accident. Family Leave Insurance is administered by the Division of Temporary Disability Insurance. The program is funded through worker deductions

and provides monetary benefits to covered individuals who need to provide care for an eligible family member with a serious health condition or bond with a newborn or newly adopted child.

04. **Private Disability Insurance Plan.** Employers may, with the approval of the Director of Temporary Disability Insurance, select coverage under a private plan; otherwise coverage must be under the State Plan. Activities are comparable to those under the State Plan program, including oversight of the initiation and modification of plans. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.
05. **Workers' Compensation.** Work-injured employees are entitled, as appropriate, to reasonable and necessary medical treatment, temporary disability benefits as wage replacement and permanent disability payments for certain injuries. Employers directly select medical providers and provide temporary disability payments. There are fifteen workers' compensation court locations in the state that resolve any disagreement over medical or temporary benefits through settlement or adjudication. Permanent disability awards are subject to statutory requirements with court approval of any settlement and court decision on disputed claims. Pursuant to legislation enacted during 1990, funding for the Workers' Compensation program is derived from the Second Injury Fund, established by the Workers' Compensation Act (N.J.S.A. 34:15-1 et seq.) through an assessment on private sector employers.
06. **Special Compensation.** Through assessments on private sector employers, Special Compensation programs provide benefits to disabled workers through the Second Injury Fund and the Uninsured Employers' Fund, as well as enforce the compulsory insurance provisions of the Workers' Compensation Law. The Second Injury Fund provides benefits to workers totally and permanently disabled as a result of a work-related injury and pre-existing medical conditions. The worker's employer is responsible for the extent of disability related to the work accident or occupational exposure with the Second Injury Fund continuing such benefits thereafter. The Second Injury Fund also makes benefit payments to totally and permanently disabled workers and dependents of deceased workers where the date of injury or death occurred prior to 1980, under the provisions of N.J.S.A. 34:15-95.4. The Uninsured Employers' Fund pays temporary disability and medical benefits to injured workers whose employer fails to maintain required workers' compensation insurance coverage and refuses to make such payments. The compliance enforcement program identifies uninsured employers and assesses penalties deposited to the Uninsured Employers' Fund.

EVALUATION DATA

PROGRAM DATA	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Unemployment Insurance				
Unemployment Insurance program				
Covered workers	3,815,100	3,878,100	3,908,600	3,950,500
Net benefits paid (millions) (a)	\$2,353.3	\$2,171.0	\$2,177.0	\$2,244.4

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Average insured unemployed rate	3.1%	2.7%	2.7%	2.7%
Initial claims	542,009	532,730	542,200	543,800
Average weekly benefit payment	\$385	\$398	\$402	\$411
Disability Determination				
Total claims adjudicated	96,376	93,940	91,555	94,862
Social Security Disability payments (millions) (b)	\$3,430	\$3,543	\$3,435	\$3,440
Average cost per case	\$640.87	\$665.39	\$651.30	\$654.56
State Disability Insurance Plan				
Covered workers	2,621,088	2,664,300	2,685,400	2,714,100
Claims received	152,166	150,624	149,300	147,900
Benefits paid (millions)	\$409.4	\$417.4	\$421.6	\$425.8
Cost per claim processed	\$142	\$138	\$140	\$142
Average weekly benefit payment	\$440	\$450	\$456	\$463
Private Disability Insurance Plan				
Covered workers	728,930	741,000	746,800	745,800
Plans in force	6,335	6,409	6,500	6,600
Disability During Unemployment				
Claims received	8,243	8,264	8,372	8,735
Benefits paid (millions)	\$19.7	\$19.7	\$20.3	\$20.6
Cost per claim processed	\$233	\$236	\$238	\$240
Family Leave Insurance				
State Plan				
Covered workers	3,802,000	3,865,500	3,895,500	3,937,000
Claims received	47,286	48,256	49,700	51,100
Benefits paid (millions)	\$85.9	\$89.2	\$92.9	\$95.4
Cost per claim processed	\$39	\$35	\$38	\$40
Private Plan				
Covered workers	13,073	12,616	13,100	13,500
Plans in force	118	113	120	125
Workers' Compensation				
First reports of accident received	138,316	142,390	155,700	143,094
Cases pending July 1	98,973	100,086	100,245	100,403
Cases filed, reopened, reassigned (c)	39,911	41,355	42,580	41,169
Cases closed	38,798	38,979	40,696	39,210
Cases pending June 30 (c)	100,086	100,245	100,403	99,768
Special Compensation				
Balance July 1	2,782	2,704	2,507	2,215
Verified petitions assigned	1,016	762	720	751
Advisory reports recovered	1,094	959	1,012	986
Balance June 30	2,704	2,507	2,215	1,980
Beneficiaries	9,961	9,629	9,514	9,417
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	1,228	1,161	1,138	1,138
All other	320	302	293	303
Total positions	1,548	1,463	1,431	1,441
Filled positions by program class				
Unemployment Insurance	902	855	833	833
Disability Determination	326	306	305	305
State Disability Insurance Plan	136	125	125	133
Private Disability Insurance Plan	44	43	46	47
Workers' Compensation	123	120	110	109
Special Compensation Fund	17	14	12	14
Total positions	1,548	1,463	1,431	1,441

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

(a) Includes Additional Benefits During Training (ABT) under the Workforce Development Partnership Program.

LABOR AND WORKFORCE DEVELOPMENT

(b) Paid by the federal Social Security Administration.

(c) Beginning in fiscal 2016, cases that are reopened/reassigned multiple times are counted at each occurrence, while cases pending are actual inventory accounts.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
32,462	2,860	1	35,323	29,080	State Disability Insurance Plan	03	32,638	32,638	32,638
4,986	3	---	4,989	3,192	Private Disability Insurance Plan	04	5,021	5,021	5,021
13,561	9,357	---	22,918	22,904	Workers' Compensation	05	13,673	13,673	13,673
1,924	65	---	1,989	1,483	Special Compensation	06	1,942	1,942	1,942
52,933	12,285	1	65,219	56,659	Total Direct State Services		53,274 ^(a)	53,274	53,274
Distribution by Fund and Object									
Personal Services:									
32,339	12,042 ^R	-6,029	38,352	35,085	Salaries and Wages		32,680	32,680	32,680
Total Personal Services									
32,339	12,042	-6,029	38,352	35,085			32,680	32,680	32,680
269	---	40	309	278	Materials and Supplies		269	269	269
5,895	---	3,657	9,552	8,782	Services Other Than Personal		5,895	5,895	5,895
3,137	---	1,597	4,734	4,098	Maintenance and Fixed Charges		3,137	3,137	3,137
Special Purpose:									
300	---	300	600	573	State Disability Insurance Plan	03	300	300	300
5,500	---	---	5,500	5,499	State Disability Benefits Fund - Joint Tax Functions	03	5,500	5,500	5,500
5,040	---	---	5,040	1,332	Family Leave Insurance	03	5,040	5,040	5,040
50	---	75	125	119	Private Disability Insurance Plan	04	50	50	50
363	---	185	548	548	Workers' Compensation	05	363	363	363
40	---	-19	21	21	Special Compensation	06	40	40	40
---	243	195	438	324	Additions, Improvements and Equipment		---	---	---
52,933	12,285	1	65,219	56,659	Grand Total State Appropriation		53,274	53,274	53,274
OTHER RELATED APPROPRIATIONS									
Federal Funds									
157,455	23,492	---	180,947	108,295	Unemployment Insurance	01	156,340	156,340	156,340
70,986	16,555	---	87,541	61,955	Disability Determination	02	74,553	74,553	74,553
228,441	40,047	---	268,488	170,250	Total Federal Funds		230,893	230,893	230,893
All Other Funds									
---	11,000 ^R	---	11,000	11,000	Unemployment Insurance	01	9,150	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
---	4,617	---	---	---	Special Compensation	06	194,984	194,984	194,984
---	247,269 ^R	68	251,954	179,588	Total All Other Funds		235,499	239,499	239,499
281,374	315,218	69	596,661	417,497	GRAND TOTAL ALL FUNDS		519,666	523,666	523,666

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes \$182,000 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.

LABOR AND WORKFORCE DEVELOPMENT

- 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.
- The amount hereinabove appropriated for the Special Compensation program shall be payable from the Second Injury Fund and, notwithstanding the \$12,500 limitation set forth in R.S.34:15-95, in addition to the amounts hereinabove appropriated for the Special Compensation program, there are appropriated from the Second Injury Fund such additional amounts as may be required for costs of administration and beneficiary payments.
- There is appropriated from the balance in the Second Injury Fund an amount not to exceed \$1,000,000 to be deposited to the credit of the Uninsured Employer's Fund for the payment of benefits as determined in accordance with section 11 of P.L.1966, c.126 (C.34:15-120.2). Any amount so transferred shall be included in the next Uninsured Employer's Fund surcharge imposed in accordance with section 10 of P.L.1966, c.126 (C.34:15-120.1) and any amount so transferred shall be returned to the Second Injury Fund without interest and shall be included in net assets of the Second Injury Fund pursuant to paragraph (4) of subsection c. of R.S.34:15-94.
- Notwithstanding the provisions of any law or regulation to the contrary, the funds appropriated for Second Injury Fund benefits are available for the payment of obligations applicable to prior fiscal years.
- Amounts to administer the Uninsured Employer's Fund are appropriated from the Uninsured Employer's Fund, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of R.S.43:21-16 or any other law or regulation to the contrary, any recoveries from fines and penalties assessed on or before October 21, 2013 in connection with fraudulently obtained unemployment insurance benefits are appropriated and shall be deposited into the Unemployment Compensation Auxiliary Fund.
- From the funds made available to the State under section 903(d)(4) of the Social Security Act (42 U.S.C. s.1103 et seq.), as amended, the amount of \$22,000,000 or so much thereof as may be necessary, is appropriated for the continued maintenance and improvement of services to unemployment insurance claimants through the improvement and modernization of the benefit payment system and other technology improvements and to employment service clients through the continued development and maintenance of one-stop offices throughout the State and other investments in technology, processes, and services that will enhance job opportunities for clients.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

54. MANPOWER AND EMPLOYMENT SERVICES

OBJECTIVES

1. To assist individuals in obtaining employment, to build a world-class workforce with the skills needed by the state's industries and to assist employers in hiring workers and upgrading the skills of their employees.
2. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights of public employees.
3. To promote permanent harmony and stability in labor relations.
4. To prevent employment practices that are injurious to workers or which abrogate workers' rights, and to ensure equitable wages and working hours.
5. To prevent injuries to persons and damage to property from explosives, hazardous materials and mining operations. Issues

asbestos licenses and permits, crane operator licenses and oversees model rocketry.

6. To prevent injuries and illnesses to public employees.
7. To provide on-site consultation 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 assist unemployed and underemployed individuals to find jobs and careers. These services include the technology tools and resources available at CareerConnections.nj.gov and in-person services available at One-Stop Career Centers, including structured workshops and networking opportunities provided through the Jersey Job Club program. Job placement is facilitated through interviewing, employment counseling and referral to employers.

Other federally-funded programs include Alien Labor Certification, Disabled Veterans Outreach Program and the Trade Act Program. These programs are authorized by the Wagner-Peyser Act, as amended by the Workforce 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 workforce system. The Commission is responsible for the creation, execution and evaluation of employment and training policies across the workforce system for the State.

12. **Workplace Standards.** Enforces statutes and rules by inspecting work premises and conditions. Workplace Standards covers places of public employment (C.34:6A-25 et seq.); certain provisions of the Worker and Community Right to Know Act (C.34:5A-18 et seq.); boilers (including nuclear components), pressure vessels and refrigeration plants (C.34:7-14 et seq.); mines, pits and quarries (C.34:6-98.1 et seq.); explosives (C.21:1A-128 et seq.); fireworks (C.21:2-1 et seq. and C.21:3-1 et seq.); and service stations (C.34A-1 et seq.).

Develops and interprets rules, issues formal variances and hears appeals. Issues licenses to crane operators, power plant engineers, refrigeration plant engineers and boiler operators, and conducts audits, issues approvals for the operation, installation, maintenance and repair of boilers, pressure vessels and nuclear components.

Workplace Standards also 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.

LABOR AND WORKFORCE DEVELOPMENT

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Vocational Rehabilitation Services				
Total persons served	31,632	31,063	31,063	31,063
Total continuing to be served	18,776	18,872	18,872	18,872
Total persons rehabilitated	3,819	3,808	3,808	3,808
Average cost per rehabilitation	\$3,165	\$3,641	\$3,641	\$3,641
Earnings (weekly)				
Before rehabilitation	\$63	\$64	\$64	\$64
After rehabilitation	\$316	\$336	\$336	\$336
Sheltered Workshops				
Client slots	3,339	3,323	3,176	3,176
Appropriation per client slot	\$9,898	\$9,082	\$9,502	\$9,502
Independent Living Rehabilitation				
Persons served	14,455	14,455	14,455	14,455
Cost per person	\$76	\$76	\$76	\$76
Employment Services				
Job openings received	238,250	222,968	225,000	225,000
Individuals entered employment	86,203	74,266	75,000	75,000
Individuals receiving career guidance	28,864	21,246	21,500	21,500
Disabled Veterans Outreach program				
Veterans entered employment	4,243	3,210	3,250	3,250
Veterans receiving career guidance	1,369	1,275	1,275	1,275
Employment and Training Services				
Workforce Development Partnership Project				
Customized training grants (millions)	\$13.6	\$10.8	\$10.0	\$10.0
Individuals trained	40,231	34,328	32,000	32,000
Cost per individual	\$338	\$315	\$313	\$313
Companies served	227	162	150	150
Individual training grants-displaced workers (millions)	\$3.0	\$11.7	\$6.9	\$6.9
Individuals trained	578	2,247	1,150	1,150
Cost per individual	\$5,190	\$5,207	\$6,000	\$6,000
Workforce Investment Act				
Total participants	18,000	18,290	18,300	18,300
Total job placements	15,300	15,547	15,555	15,555
Work First New Jersey (WFNJ) Activities (a)				
Individuals receiving Temporary Assistance for Needy Families (TANF) participating in:				
Educational programs	1,677	834	1,779	1,832
Job search activities	5,500	4,479	5,835	6,010
On-the-job training	294	365	312	321
Vocational training programs	3,372	2,864	3,577	3,684
Community Work Experience Program	4,423	3,068	4,692	4,832
Individuals receiving General Assistance (GA), and/or Food Stamps, participating in:				
Educational programs	1,627	1,676	1,569	1,778
Job search activities	3,170	3,265	3,453	3,463
On-the-job training	237	244	246	259
Vocational training programs	2,709	2,790	3,422	2,960
Community Work Experience program	1,935	1,993	1,991	2,115
Cases closed due to employment				
Temporary Assistance for Needy Families (TANF)	6,441	6,258	6,446	6,450
General Assistance (GA)	870	870	896	900
Workplace Standards				
Mine, pit, quarry and explosive inspections	2,450	2,966	2,600	2,450
Mechanical Inspection				
Boilers inspected by State	28,600	27,014	34,000	36,000
Boilers inspected by insurance inspectors	68,200	74,752	75,000	75,000
Asbestos Control and Licensing				
Employer licenses issued	200	205	200	210
Employee permits issued	2,200	2,574	2,350	2,200

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Crane Operator Inspections	550	498	500	550
OSHA On-site Consultant Services				
Consultations	462	479	400	400
Hazards identified	1,036	992	1,000	1,000
Mine Safety Training				
Persons trained	1,749	78 ^(b)	750	750
Wage and Hour, Child Labor, and Public Contracts				
Complaints received	7,143	6,762	7,500	7,400
Formal complaints filed	1,826	1,644	2,000	1,800
Employees receiving back wages	11,212	12,359	8,000	8,000
Net back wages paid to employees (millions)	\$8.4	\$8.0	\$8.0	\$8.0
Public Employees Safety				
Inspections	1,000	633	650	835
Hazards identified	5,000	2,634	2,700	3,500
Apparel Registration				
Registrations issued	277	300	300	270
Firms with violations	15	20	20	20
Public Works Contractor Registration Act				
Registrations issued	7,204	8,000	8,000	8,000
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	2,310	2,307	2,383	2,408
Filed	1,872	1,807	1,825	1,850
Disposed	1,875	1,731	1,800	1,870
Unfair practices and representation	447	463	475	460
Mediation, fact-finding and arbitration	1,226	1,030	1,105	1,200
Scope of negotiation and issue definition	80	113	100	90
Other formal decisions	122	125	120	120
Balance June 30	2,307	2,383	2,408	2,388
Appeal Board				
Balance July 1	41	55	56	51
Petitions filed	14	1	10	10
Petitions disposed	---	---	15	15
Balance June 30	55	56	51	46
PERSONNEL DATA				
Position data				
Filled positions by funding source				
State supported	184	177	174	175
Federal	724	715	736	732
All other	25	21	19	21
Total positions	933	913	929	928
Filled positions by program class				
Vocational Rehabilitation Services	271	266	285	280
Employment Services	416	408	414	416
Employment and Training Services	39	39	34	35
Workplace Standards	172	165	162	162
Public Sector Labor Relations	32	32	32	33
Private Sector Labor Relations	3	3	2	2
Total positions	933	913	929	928

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

(a) Temporary Assistance to Needy Families (TANF) and General Assistance (GA) data provided by the Department of Human Services, Division of Family Development (DFD).

(b) Decrease in fiscal 2016 due to vacancy in Mine Safety Program, which was filled mid-year.

LABOR AND WORKFORCE DEVELOPMENT

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S) Supplemental	Year Ending June 30, 2016			Total Available	Expended	Prog. Class.	Year Ending June 30, 2018		
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies					2017 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
2,704	---	---	2,704	2,704	Vocational Rehabilitation Services	07	2,704	2,704	2,704
9,981	---	---	9,981	9,981	Employment Services	09	10,049	10,049	10,049
---	44	---	44	---	Employment and Training Services	10	---	---	---
4,366	14,390	1	18,757	16,494	Workplace Standards	12	4,391	4,391	4,391
3,633	2	---	3,635	3,475	Public Sector Labor Relations	16	3,680	3,680	3,680
491	1	---	492	363	Private Sector Labor Relations	17	491	491	491
21,175	14,437	1	35,613	33,017	Total Direct State Services		21,315 (a)	21,315	21,315
Distribution by Fund and Object									
Personal Services:									
16,214	11,138 ^R	-3,592	23,760	23,628	Salaries and Wages		16,244	16,244	16,244
16,214	11,138	-3,592	23,760	23,628	Total Personal Services		16,244	16,244	16,244
30	---	214	244	217	Materials and Supplies		36	36	36
455	---	2,311	2,766	2,531	Services Other Than Personal		466	466	466
28	---	750	778	642	Maintenance and Fixed Charges		28	28	28
Special Purpose:									
1,909	---	---	1,909	1,909	Workforce Development Partnership Program	09	1,909	1,909	1,909
81	---	---	81	81	Workforce Development Partnership - Counselors	09	81	81	81
2,000	---	---	2,000	1,999	Workforce Literacy and Basic Skills Program	09	2,000	2,000	2,000
---	44	---	44	---	State Match for Federal Grants	10	---	---	---
5	---	---	5	5	Worker and Community Right to Know Act	12	30	30	30
450	1,092	---	3,684	1,683	Public Works Contractor Registration	12	450	450	450
3	2,142 ^R	---	3	3	Safety Commission	12	3	3	3
---	21	318	339	319	Additions, Improvements and Equipment		68	68	68
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
42,648	---	---	42,648	42,648	Vocational Rehabilitation Services	07	43,466	43,466	43,466
40,452	---	---	40,452	40,452	(From General Fund)		41,270	41,270	41,270
2,196	---	---	2,196	2,196	(From Casino Revenue Fund)		2,196	2,196	2,196
30,076	---	2,467	32,543	32,543	Employment and Training Services	10	30,076	30,076	30,076
72,724	---	2,467	75,191	75,191	Total Grants-in-Aid		73,542	73,542	73,542
70,528	---	2,467	72,995	72,995	(From General Fund)		71,346	71,346	71,346
2,196	---	---	2,196	2,196	(From Casino Revenue Fund)		2,196	2,196	2,196
Distribution by Fund and Object									
Grants:									
36,166	---	---	36,166	36,166	Vocational Rehabilitation Services	07	36,838	36,838	36,838
2,196	---	---	2,196	2,196	Vocational Rehabilitation Services (CRF)	07	2,196	2,196	2,196
4,286	---	---	4,286	4,286	Services to Clients (State Share)	07	4,432	4,432	4,432
---	---	2,467	2,467	2,467	Parolee Job Placement Initiative Program	10	---	---	---

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Receipts	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
2,325	---	---	2,325	2,325	GRANTS-IN-AID				
27,751	---	---	27,751	27,751	10	2,325	2,325	2,325	
93,899	14,437	2,468	110,804	108,208	10	27,751	27,751	27,751	
					Grand Total State Appropriation				
					94,857				
					94,857				
					94,857				
					94,857				
OTHER RELATED APPROPRIATIONS									
Federal Funds									
56,160	5,758	---	61,918	40,802					
35,397	8,659	29	44,085	30,007	07	57,362	57,362	57,362	
157,165	757 ^S	921	162,912	120,417	09	36,638	36,638	36,638	
5,454	1,593	---	7,047	4,052	10	158,414	158,414	158,414	
254,933	20,079	950	275,962	195,278	12	5,648	5,648	5,648	
					Total Federal Funds				
					258,062				
					258,062				
					258,062				
All Other Funds									
---	5,000 ^R	---	5,000	5,000					
---	772	---	---	---	07	10,000	5,000	5,000	
---	2,815 ^R	-370	3,217	1,179	09	7,633	7,633	7,633	
---	30	---	---	---	10	23,822	23,822	23,822	
---	21,532 ^R	---	21,562	21,553	12	11,531	11,531	11,531	
---	116	---	---	---					
---	7 ^R	---	123	---	16	---	---	---	
---	30,272	-370	29,902	27,732					
348,832	64,788	3,048	416,668	331,218	Total All Other Funds				
					52,986				
					47,986				
					47,986				
					405,905				
					400,905				
					400,905				

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes \$34,000 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.

LABOR AND WORKFORCE DEVELOPMENT

- 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 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.

LABOR AND WORKFORCE DEVELOPMENT

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

In addition to the amount hereinabove appropriated for Vocational Rehabilitation Services, such sums as may be necessary to allow for the matching of federal funds made available pursuant to 29 U.S.C. s.730 are hereby appropriated from the Workforce Development Partnership fund, subject to the approval of the Director of the Division of Budget and Accounting.

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, 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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
General Administration, Agency Services, Test Development and Analytics				
Open competitive examinations announced	823	1,231	750	750
Applications received	43,005	89,942	75,000	60,000

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Candidates scheduled	25,096	39,967	45,000	40,000
Eligibles produced	13,693	29,143	35,000	30,000
Appointments from certifications				
State	2,766	3,785	3,500	3,500
Local	5,542	5,306	5,000	5,000
State service provisional appointees pending open competitive examination	249	208	240	240
Promotional examinations announced	2,542	3,541	2,500	2,500
Applications received	14,252	19,780	14,300	14,300
Candidates scheduled	9,528	8,282	8,500	8,000
Eligibles produced	10,797	10,626	12,000	12,000
Promotions made (State)	1,999	2,753	2,000	2,000
Titles consolidated or abolished	5	31	25	25
State service	5	30	10	10
Local service	---	1	15	15
Calendar days from request to test announcement				
Active job announcements older than 6 months	2.8%	5.0%	5.0%	5.0%
Calendar days to date of list issuance - non-public safety .	118	115	99	99
Calendar days to date of list issuance - public safety				
Law enforcement open competitive	---	195	190	190
Law enforcement promotional	600	250	250	250
Fire service open competitive	---	195	---	---
Fire service promotional	232	280	300	300
Examinations developed and processed				
Assembled open competitive	133	120	125	125
Assembled promotional	511	525	540	540
Unassembled open competitive	697	724	600	600
Unassembled promotional	1,257	1,402	1,050	1,050
Lists issued				
Open Competitive examinations	839	914	750	750
Promotional examinations	1,857	1,929	1,450	1,450
Announcements processed under promotional				
Examination waivers				
State symbols	218	295	300	300
Local symbols	378	506	500	500
Separate test dates	108	80	85	85
Applicants administered make-up examinations	307	350	300	300
Applicants administered exam review	670	668	650	650
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	1,933	2,829	1,500	1,500
Number of counseling sessions	2,281	2,073	2,300	2,300
Training				
Trainees, alternative technologies	63,831	80,757	70,000	70,000
Contact hours, alternative technologies	127,662	161,514	101,000	101,000
Trainees, classroom	4,717	5,915	5,000	5,000
Contact hours, classroom	37,333	44,938	44,000	44,000
Appeals and Regulatory Affairs				
Written record appeals				
Total received	2,702	3,402	3,400	3,400
Total disposed	2,939	2,850	3,572	3,570
Pending	863	1,457	1,000	1,000
Written record appeals completed within 6 months	85.7%	76.0%	75.0%	75%
Hearings and major disciplinary matters	1,130	1,366	1,150	1,150
PERSONNEL DATA				
Affirmative Action data				
Male minority	30	35	34	---
Male minority percentage	12.8%	14.5%	14.5%	---
Female minority	67	64	66	---
Female minority percentage	28.6%	26.4%	28.2%	---

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Total minority	97	99	100	---
Total minority percentage	41.5%	40.9%	42.7%	---

Position Data

Filled positions by funding source				
State supported	234	242	234	235
Total positions	234	242	234	235
Filled positions by program class				
General Administration, Agency Services, Test Development and Analytics	210	220	213	214
Appeals and Regulatory Affairs	24	22	21	21
Total Positions	234	242	234	235

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal year 2018 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
17,147	6,107	---	23,254	21,584	General Administration, Agency Services, Test Development and Analytics				
2,046	137	---	2,183	2,183	22	17,356	17,056	17,056	
---	---	---	---	---	24	2,046	1,926	1,926	
19,193	6,244	---	25,437	23,767	Total Direct State Services		19,402^(a)	18,982	18,982
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	---	Civil Service Commission				
15,678	1,025 ^R	75	16,778	16,777			5	5	5
							15,882	15,462	15,462
					Total Personal Services				
15,678	1,025	75	16,778	16,777			15,887	15,467	15,467
192	---	---	192	192	Materials and Supplies				
							192	192	192
2,657	2,398	---	6,936	5,307	Services Other Than Personal				
143	1,881 ^R	---	68	68			2,657	2,657	2,657
							143	143	143
Special Purpose:									
29	---	---	29	29	Microfilm Service Charges				
					22	29	29	29	29
---	17	---	940	900	Firefighter Examination				
					22	---	---	---	---
434	923 ^R	---	434	434	Test Validation/Police Testing				
					22	434	434	434	434
60	---	---	60	60	Americans with Disabilities Act				
					22	60	60	60	60
19,193	6,244	---	25,437	23,767	Grand Total State Appropriation		19,402	18,982	18,982
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	---	---	---	---	General Administration, Agency Services, Test Development and Analytics				
					22	2,500	2,500	2,500	2,500
---	---	---	---	---	Appeals and Regulatory Affairs				
					24	50	50	50	50
19,193	6,244	---	25,437	23,767	Total All Other Funds		2,550	2,550	2,550
							21,952	21,532	21,532

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted, where relevant, for the allocation of salary program.

LABOR AND WORKFORCE DEVELOPMENT

Language Recommendations -- Direct State Services - General Fund

Receipts from fees charged to applicants for open competitive or promotional examinations, and the unexpended fee balance at the end of the preceding fiscal year, collected from firefighter and law enforcement examination receipts, are appropriated for the costs of administering these exams, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from fees charged for appeals to the Civil Service Commission are appropriated for the costs of administering the appeals process, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from Training and Development (CLIP) and any unexpended balance at the end of the preceding fiscal year are appropriated for costs related to that program, subject to the approval of the Director of the Division of Budget and Accounting.

OVERVIEW

Mission

The Department of Law and Public Safety (DLPS) is dedicated to protecting the safety and security of the people of New Jersey. Under the oversight of the Attorney General, the DLPS performs far-reaching and diverse security and legal duties, providing statewide law enforcement and emergency response services, as well as services and counsel to other State agencies, and instituting legal actions where appropriate to advance the interests of the State and its citizens.

The primary mission of the DLPS is to ensure and advance the quality of life for the people of New Jersey. In this regard, the DLPS:

- Protects the safety, security and quality of life of the people of New Jersey through an integrated and coordinated structure of law enforcement and regulatory agencies;
- Advocates for the State in matters where the rights and interests of the public are at issue; and
- Represents the interests of the State and its agencies in all legal matters.

With 12 divisions and offices, as well as independent commissions and boards, the DLPS performs such critical tasks as overseeing the criminal justice system, protecting citizens' civil and consumer rights, promoting highway traffic safety, and maintaining public confidence in the casino, combative sports, alcoholic beverage, gaming and racing industries. As the head of the DLPS, the Attorney General serves as the State's chief law enforcement officer and legal adviser, and is responsible for the management and administration of the DLPS.

Goals

The goals of the DLPS are accomplished through four core mission area objectives, which consist of Public Safety, Emergency Management, Services to the Public and Services to the State. To measure success for quantifiable goals, the DLPS prepares and files a performance report on the Governor's Performance Center website, which can be found at <http://www.yourmoney.nj.gov/transparency/performance/>, on a quarterly basis.

Currently, the DLPS responsibilities include coordinating the functions of the State Police, criminal investigations and prosecutions, intelligence gathering, homeland security and emergency services; supporting and providing guidance for State and local law enforcement agencies; and maintaining and operating criminal records and identification systems.

Through the Division of State Police, the DLPS provides law enforcement services throughout the state, including rural section patrols and all major state highway patrols. Other functions include investigation of organized crime, racketeering, narcotics trafficking and white-collar crime. In addition, the Division remains involved with efforts to recover from the effects of Super Storm Sandy, as well as other federally declared disasters that impact the State. This includes coordinating with the Federal Emergency Management Agency and other State agencies through the State Recovery Office to educate the public, as well as county and local entities regarding the various categories of assistance that may be available.

Through the Division of Criminal Justice, the DLPS is charged with the responsibility to detect, enforce against, and prosecute criminal activity in the State through the uniform and efficient administration of our criminal laws. In addition to its direct law enforcement operations, the Division provides oversight and coordination within New Jersey's law enforcement community.

Through the Division of Gaming Enforcement, the DLPS is charged with ensuring the integrity of the casino 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 DLPS provides legal services to all offices, departments and entities of State government, as well as county Boards of Election and Taxation. The Division renders written legal opinions to governmental agencies, makes appearances at hearings, and represents the State in litigation and appeals in State and federal courts, administrative hearings and proceedings to protect the rights of children under the care of Child Protection and Permanency.

Other responsibilities include protecting the rights of consumers and enforcing the Consumer Fraud Act, which regulates advertising and sales techniques to prevent fraud, deceit and misrepresentation in the sale of goods and services. The activities of the Division of Consumer Affairs also include regulating buyers and sellers of securities, fundraising organizations, employment agencies, Bingo games and raffles, adherence to uniform standards of weights and measures and overseeing the Prescription Monitoring Program.

Budget Highlights

The fiscal year 2018 budget for the Department of Law and Public Safety, not including the in-but-not-of agencies, totals \$433.4 million, a decrease of \$15.8 million or 3.5% under the fiscal 2017 adjusted appropriation of \$449.2 million. The fiscal 2018 budget reduction is the result of a supplemental not continued, program eliminations, operational efficiencies and the use of non-state resources. This reduction is netted with growth to support the recruitment of the 159th State Police recruit class, new State Police vehicles and increased funding to the Division of State Police - Office of Forensic Sciences in response to the mandated measures outlined in the Bail Reform and Speedy Trial Act.

Office of Homeland Security and Preparedness

The fiscal year 2018 budget for the Office of Homeland Security and Preparedness (OHSP) totals \$9.5 million, a decrease of \$500,000 or 5% under the fiscal 2017 adjusted appropriation of \$10 million. The reduction is due to operational efficiencies. 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 2018 budget for the Juvenile Justice Commission (JJC) totals \$119.6 million, a decrease of \$300,000 under the fiscal 2017 adjusted appropriation of \$119.9 million. The reduction is 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 residential programs for juvenile offenders throughout the state, enhancing public safety by committing juvenile offenders to secure care programs and overseeing a juvenile detention alternative. The JJC promotes public safety and serves youth through a continuum of services, including prevention, intervention, incarceration, education and aftercare. This is accomplished in collaboration with families, communities and governmental agencies. The JJC affords opportunities for

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adjudicated youth to become independent, productive and law-abiding citizens.

State Ethics Commission

The fiscal year 2018 budget for the State Ethics Commission (SEC) totals \$1.0 million, a decrease of \$65,000 under the fiscal 2017 adjusted appropriation. The reduction is due to operational efficiencies. The SEC administers and enforces the New Jersey Conflicts of Interest Law, the Uniform Ethics Code, agency specific supplemental ethics codes, several sections of the Casino Control Act, and also has administrative authority granted by various executive orders.

Election Law Enforcement Commission

The fiscal year 2018 budget for the Election Law Enforcement Commission (ELEC) totals \$24.2 million, an increase of \$5.6 million or 30.1% over the fiscal 2017 adjusted appropriation of \$18.6 million. This increase supports the Gubernatorial Elections Fund. The ELEC 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 ELEC 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, 2016					Year Ending June 30, 2018		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
483,077	150,320	4,427	637,824	587,527	522,687	507,980	507,980
17,364	---	---	17,364	16,239	17,364	17,364	17,364
---	1,679	32	1,711	1,711	---	---	---
---	430	2,775	3,205	402	---	---	---
500,441	152,429	7,234	660,104	605,879	540,051	525,344	525,344
PROPERTY TAX RELIEF FUND							
2,000	---	---	2,000	2,000	2,000	---	---
2,000	---	---	2,000	2,000	2,000	---	---
CASINO CONTROL FUND							
47,036	421	---	47,457	39,922	42,530	42,530	42,530
47,036	421	---	47,457	39,922	42,530	42,530	42,530
CASINO REVENUE FUND							
92	---	---	92	92	92	92	92
92	---	---	92	92	92	92	92
GUBERNATORIAL ELECTIONS FUND							
---	30	---	30	---	14,080	19,680	19,680
---	30	---	30	---	14,080	19,680	19,680
549,569	152,880	7,234	709,683	647,893	598,753	587,646	587,646
Total Appropriation, Department of Law and Public Safety							

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Law Enforcement							
245,472	18,506	30,026	294,004	288,350	269,298	266,006	266,006
21,217	2,156	10,500	33,873	32,045	31,968	31,693	31,693
438	---	---	438	438	438	438	438
31,780	---	-140	31,640	31,608	31,780	31,780	31,780
298,907	20,662	40,386	359,955	352,441	333,484	329,917	329,917
Subtotal							

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Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2017 Adjusted Approp.	Requested	Recom- mended
598	620	---	1,218	412	Special Law Enforcement Activities			
4,345	143	---	4,488	4,456	Office of Highway Traffic Safety	598	598	598
1,044	---	---	1,044	886	Election Law Enforcement	4,510	4,510	4,510
					Review and Enforcement of Ethical Standards	1,047	982	982
5,987	763	---	6,750	5,754	<i>Subtotal</i>	6,155	6,090	6,090
					Juvenile Services			
25,934	574	-237	26,271	24,951	Juvenile Community Programs	26,184	25,604	25,604
35,524	419	3,250	39,193	36,110	Institutional Control and Supervision	37,471	38,945	38,945
20,575	---	-1,906	18,669	17,529	Institutional Care and Treatment	17,824	17,145	17,145
5,776	114	-193	5,697	5,414	Juvenile Parole and Transitional Services	5,776	5,794	5,794
16,163	2,471	-914	17,720	16,657	Administration and Support Services	16,044	15,511	15,511
103,972	3,578	---	107,550	100,661	<i>Subtotal</i>	103,299	102,999	102,999
					Central Planning, Direction and Management			
9,884	---	---	9,884	9,711	Homeland Security and Preparedness	9,978	9,478	9,478
10,302	20	4	10,326	9,874	Administration and Support Services	10,640	10,365	10,365
20,186	20	4	20,210	19,585	<i>Subtotal</i>	20,618	19,843	19,843
					General Government Services			
20,066	156	---	20,222	19,104	Legal Services	26,534	16,534	16,534
					Protection of Citizens' Rights			
7,357	34,181	-1,043	40,495	30,793	Consumer Affairs	7,357	7,357	7,357
17,541	82,688	-34,920	65,309	45,764	Operation of State Professional Boards	17,541	17,541	17,541
4,527	2	---	4,529	3,994	Protection of Civil Rights	4,327	4,327	4,327
4,534	8,270	---	12,804	9,431	Victims of Crime Compensation Office	3,372	3,372	3,372
33,959	125,141	-35,963	123,137	89,982	<i>Subtotal</i>	32,597	32,597	32,597
483,077	150,320	4,427	637,824	587,527	Total Direct State Services - General Fund	522,687	507,980	507,980
					DIRECT STATE SERVICES - CASINO CONTROL FUND			
					Law Enforcement			
47,036	421	---	47,457	39,922	Gaming Enforcement	42,530	42,530	42,530
47,036	421	---	47,457	39,922	<i>Total Direct State Services - Casino Control Fund</i>	42,530	42,530	42,530
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Protection of Citizens' Rights			
92	---	---	92	92	Operation of State Professional Boards	92	92	92
92	---	---	92	92	<i>Total Direct State Services - Casino Revenue Fund</i>	92	92	92
530,205	150,741	4,427	685,373	627,541	TOTAL DIRECT STATE SERVICES	565,309	550,602	550,602
					GRANTS-IN-AID - GENERAL FUND			
					Law Enforcement			
765	---	---	765	765	State Police Operations	765	765	765
					Juvenile Services			
16,599	---	---	16,599	15,474	Juvenile Community Programs	16,599	16,599	16,599
17,364	---	---	17,364	16,239	<i>Total Grants-In-Aid - General Fund</i>	17,364	17,364	17,364

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Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID - GUBERNATORIAL ELECTIONS FUND							
Special Law Enforcement Activities							
---	30	---	30	---	14,080	19,680	19,680
---	30	---	30	---	<i>Total Grants-In-Aid - Gubernatorial Elections Fund</i>		
					14,080	19,680	19,680
17,364	30	---	17,394	16,239	31,444	37,044	37,044
TOTAL GRANTS-IN-AID							
STATE AID - GENERAL FUND							
Law Enforcement							
---	---	7	7	7	---	---	---
Central Planning, Direction and Management							
---	1,679	25	1,704	1,704	---	---	---
---	1,679	32	1,711	1,711	<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	2,000	<i>Total State Aid - Property Tax Relief Fund</i>		
					2,000	---	---
2,000	1,679	32	3,711	3,711	2,000	---	---
TOTAL STATE AID							
CAPITAL CONSTRUCTION							
Law Enforcement							
---	---	2,000	2,000	359	---	---	---
Juvenile Services							
---	430	775	1,205	43	---	---	---
---	430	2,775	3,205	402	<i>TOTAL CAPITAL CONSTRUCTION</i>		
					---	---	---
549,569	152,880	7,234	709,683	647,893	<i>Total Appropriation, Department of Law and Public Safety</i>		
					598,753	587,646	587,646

CORE MISSIONS SUMMARY

Law and Public Safety

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Public Safety			
Appropriations (in thousands)			
State Funds	\$ 303,965	\$ 282,737	\$ 278,124
Non-State Funds	\$ 21,790	\$ 184,424	\$ 192,498
Key Performance Indicators			
State Police Uniformed Patrol			
Motor vehicle accident responses	44,366	44,000	44,000
Fatalities under State Police jurisdiction	162	<140	<140
Fatalities suspected to be related to drugs/alcohol	39	<40	<40
Consent search/search warrant arrests resulting from traffic stops	0.2%	0.7%	0.7%
Controlled dangerous substance arrests resulting from traffic stops	0.9%	0.8%	0.8%
Driving while intoxicated arrests resulting from traffic stops	1.1%	1.5%	1.5%
Bench warrant arrests resulting from traffic stops	1.8%	2.0%	2.0%

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	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
State Police Investigations Branch			
Total arrests	2,192	2,100	2,100
Fugitive arrests	412	230	230
Gang member arrests	107	115	120
Forensic/Drug Analysis/DNA Testing			
Average time to complete a DNA analysis (days)	151	30	30
Average time to complete a trace case (days)	205	60	60
Average time to complete a toxicology case (days)	54	30	30
Average time to complete a drug case (days)	36	30	30
Office of Law Enforcement Professional Standards			
State Police public monitoring reports filed	7	8	8
Criminal Justice			
Criminal investigations - newly opened	1,565	1,646	1,646
Criminal prosecutions - newly initiated	740	691	691
Conviction rate - newly initiated criminal prosecutions (against criminal prosecutions closed)	93.4%	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	16,624	15,705	15,705
Non-law enforcement drug tests performed at the State Toxicology Lab	194	201	201
Emergency Management			
Appropriations (in thousands)			
State Funds	\$ 23,403	\$ 23,846	\$ 23,353
Non-State Funds	\$ 172,231	\$ 29,500	\$ 29,500
Key Performance Indicators			
Disasters			
Hours spent on preparedness	9,600	9,600	9,600
Exercises/drills performed	58	40	40
Services to the State			
Appropriations (in thousands)			
State Funds	\$ 105,988	\$ 109,399	\$ 98,831
Key Performance Indicators			
Litigation resolved without need of trial	97.6%	97.0%	97.0%
Litigation filed by the State	13,994	13,172	13,172
Services to the Public			
Appropriations (in thousands)			
State Funds	\$ 143,447	\$ 89,420	\$ 89,189
Non-State Funds	\$ 29,371	\$ 151,249	\$ 147,637
Key Performance Indicators			
Bureau of Securities			
Average response time to an investor from a complaint (days)	1	1	1
Total registrations	41,367	42,000	42,000
Broker/dealer registrations	0.3%	0.3%	0.3%
Investment advisers registrations	0.7%	0.7%	0.7%
Broker dealer agents registrations	93.8%	93.8%	93.8%
Investment adviser representatives registrations	5.2%	5.2%	5.2%
Gaming			
Number of revenue certification audits completed	216	216	204
Gaming inspections - slot machines	66,518	66,000	56,400
Field inspections - slot machines	100.7%	100.0%	100.0%

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CORE MISSIONS SUMMARY Homeland Security and Preparedness

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Counterterrorism			
Appropriations (in thousands)			
State Funds	\$ 2,108	\$ 1,772	\$ 1,549
Key Performance Indicators			
<i>Counterterrorism Production</i>			
Executive intelligence briefs and intelligence notes published	100	100	100
Intelligence assessments published	1	5	5
Podcasts	--- (a)	40	40
<i>Counterterrorism Awareness</i>			
External briefings	281	300	300
Webinars	16	15	15
<i>Public-Private Counterterrorism Partnerships</i>			
Suspicious activity reports received	1,614	1,650	1,650
New customers reached	1,416	1,000	1,000
Community outreach and contacts	--- (a)	500	500
<i>Counterterrorism Operations</i>			
Suspicious activity assessments	1,011	1,100	1,100
Joint security details	54	60	60
Tripwires	1,269	2,300	2,300
Investigations	--- (a)	700	700
Notes:			
(a) Establishing baseline.			
Resiliency			
Appropriations (in thousands)			
State Funds	\$ 3,481	\$ 2,013	\$ 1,760
Key Performance Indicators			
<i>Federal Grant Programs</i>			
Total federal grant dollars managed	\$ 142,032	\$ 145,242	\$ 99,780
Total percentage of grant dollars returned to the federal government	0.0%	0.0%	0.0%
<i>Infrastructure Protection</i>			
Number of security assessments completed	--- (a)	150	150
<i>Trainings/Exercises/Outreach Completed</i>			
Number of instructor led training sessions provided	--- (a)	175	175
Number of attendees at instructor led sessions	--- (a)	8,500	8,500
Number of online course completions	--- (a)	60,300	73,500
Number of exercises delivered	--- (a)	32	32
Number of outreach events conducted	--- (a)	16	24
<i>Resiliency Research and Analysis</i>			
Number of infrastructure and preparedness products published	--- (a)	150	150
Notes:			
(a) Establishing baseline.			
Cybersecurity			
Appropriations (in thousands)			
State Funds	---	\$ 6,193	\$ 6,169

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Key Performance Indicators			
<i>Cyber Operations</i>			
Malicious emails blocked (in millions)	201	250	250
IDS/IPS cyber events alerted on/blocked/logged (billions)	544	750	750
Phishing attacks detected (millions)	124	200	200
Denial of service attacks alerted on or blocked	5	25	40
<i>Cyber Analysis</i>			
Cyber situation reports published	11	8	12
Cyber alerts released	155	150	150
Cyber threat analysis published	341	360	360
<i>Public-Private Partnerships</i>			
New members registered with the New Jersey Cybersecurity and Communications Integration Cell	1,339	2,500	3,000
Cyber incident reports received	84	150	250
<i>Automated Indicator Sharing</i>			
Cyber threat indicators shared	24,120	36,500	36,500
Cyber threat indicators consumed	367,080	500,000	500,000
<i>Cybersecurity Awareness</i>			
Briefings delivered	69	100	100
Webinars hosted	7	12	18
<i>Cybersecurity Incident Response</i>			
Cybersecurity incident response team activations	--- (a)	6	30
<i>Cybersecurity Awareness</i>			
Risk assessments conducted	--- (a)	8	50
System vulnerability assessments conducted	--- (a)	250	1,500
Application vulnerability assessments conducted	--- (a)	52	1,500

Notes:
(a) Establishing baseline.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

OBJECTIVES

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

LAW AND PUBLIC SAFETY

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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
State Police Operations				
Investigations				
Criminal	16,211	17,514	17,500	17,500
Accident	42,364	44,028	44,000	44,000
General	745,869	860,920	865,000	865,000
Driving While Intoxicated (DWI) arrests	5,127	5,574	6,000	6,000
Aid to motorists	92,061	101,267	102,000	102,000
Commercial vehicles inspected	36,020	41,863	42,000	42,000
Commercial vehicle inspection summonses	4,231	3,584	4,200	4,200
Commercial vehicles weighed	645,750	1,588,872 ^(a)	1,500,000	1,500,000
Commercial vehicle weight summonses (b)	1,109	1,798	1,800	2,000
Commercial vehicles taken out of service	3,799	4,192	4,000	4,200
Intelligence section/Organized crime investigations	766	757	800	810
Number of arrests	1,498	1,088	1,450	1,465
Racetrack Unit investigations	15	40	40	40
Polygraph examinations	183	251	250	250
Arson investigations	20	6	15	15
Arson arrests	5	---	3	3
Property damage (in millions)	\$2.00	\$0.27	\$0.50	\$0.50
Auto Unit investigations	159	136	150	150
Auto Unit arrests	41	74	70	70
Recovered vehicles	228	79	80	80
Recovered property value (in millions)	\$7.46	\$5.00	\$5.00	\$5.00
Major crime investigations	160	153	160	165
Fugitive investigations	225	170	180	185
Cleared by arrest	334	214	225	235
Missing persons complaints	1,065	1,071	1,050	1,050
Missing persons located	115	159	145	150
Child exploitation investigations	182	130	140	140
Cyber crimes investigations	278	280	285	285
Unidentified persons investigations	343	311	330	330
Solid/Hazardous waste investigations	485	452	450	450
Approvals	471	444	448	448
Rejections	14	8	2	2
Firearms applications received	16,250	16,795	17,300	17,300
Laboratory cases received	40,265	45,984	49,800	50,000
Laboratory cases completed	40,566	37,598	36,800	41,000

LAW AND PUBLIC SAFETY

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Crime scene investigations	1,500	1,850	1,900	1,900
Laboratory cases received/DNA analysis	4,934	5,338	5,200	5,200
Laboratory cases completed/DNA analysis	5,147	4,788	5,100	5,100
Private detective licenses issued	722	750	850	850
Private detective employee registrations	815	820	820	820
Security Officer Registration Act (SORA) registrations	10,903	10,857	11,000	11,000
SORA agency licenses	44	43	50	50
Bounty hunter licenses	9	8	11	11
Criminal history records information unit				
Inquiries	6,200,000	6,100,000	6,100,000	6,100,000
Responses	5,700,000	6,100,000	6,100,000	6,100,000
Updates/modifications	7,300,000	7,600,000	7,720,000	7,720,000
Composite drawing cases	145	145	145	145
Marine police investigations				
Criminal-marine	158	184	160	200
Accident-marine	133	148	150	150
General-marine	1,711	2,968	2,500	2,500
Boardings	4,094	5,563	5,500	5,500
Assists	573	528	500	500
Pollution investigations	46	33	45	45
DWI arrests (c)	5	17	24	24
Aviation Bureau				
Inter-hospital flights	101	60	60	40
On-scene pick-ups	449	347	225	200
Criminal Justice				
Complaints, inquiries, other matters (opened)	8,800	8,900	9,000	9,000
Expungements opened	10,000	9,000	9,010	9,010
Complaints, inquiries, other matters (closed)	8,200	8,500	8,600	8,600
Expungements closed	10,000	9,000	9,010	9,010
Investigations opened	1,642	1,565	1,646	1,646
Investigations closed	964	1,629	1,630	1,630
Convictions (plea and trial)	436	556	560	560
Briefs received	1,273	1,174	1,200	1,200
Briefs filed	263	248	250	250
Forfeitures-state share (in millions)	\$4.00	\$1.70	\$1.00	\$1.00
Amount of penalties and awards levied (in millions)	\$0.35	\$0.43	\$0.44	\$0.44
State grand jury indictments	205	207	207	207
County indictments/accusations	482	533	484	484
Defendants disposed	915	1,000	1,025	1,025
Fines ordered (in millions)	\$0.60	\$0.34	\$0.35	\$0.35
Restitution ordered (in millions)	\$8.00	\$18.00	\$13.00	\$13.00
Criminal Justice training programs	176	175	176	176
Number trained	5,280	5,250	5,280	5,280
Police Training Commission training programs	151	150	150	150
Number of trainees certified	3,202	3,600	3,400	3,400
State Medical Examiner				
Toxicological cases received	2,243	2,579	2,580	2,580
Statewide autopsies performed	1,530	1,773	1,775	1,775
Number of deaths investigated	6,266	6,757	6,760	6,760
Law enforcement drug tests	15,703	16,624	15,705	15,705
Gaming Enforcement				
New applications to be processed				
Individual applications	4,892	4,629	4,600	4,531
Casino service industries/vendors	1,680	1,796	1,740	1,740
Renewal applications processed				
Individual applications	75	126	125	125
Hotels/Casino	2	2	1	3
Casino service industries	10	9	16	16
Arrest notifications	415	423	419	419
Casino licensing investigations	5,715	5,360	5,540	5,540
Casino enforcement investigations	2,828	2,928	2,900	2,900

LAW AND PUBLIC SAFETY

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Casino enforcement arrests	1,842	1,704	1,750	1,750
Slot modifications/inspections	167,266	101,339	110,000	99,500
Number of persons employed by the casino industry	25,059	25,057	22,700	22,700
Casino industry gross revenue (in billions)	\$2.60	\$2.59	\$2.56	\$2.56
Slot machine licenses issued	23,599	16,683	14,089	16,608
Casino table games in operation	1,187	1,198	1,044	1,044
Contested case hearings:				
Financial objections	248	283	275	275
Revocations and violation complaints	178	156	167	167
Miscellaneous	35	32	30	30
Exclusions	62	34	48	48
Motion for relief from Casino Control Commission orders and other reasons	35	28	32	32
Reapplication for permission to work with or without credentials	8	20	14	14
Administration and Support Services				
State Police Training Academy:				
State Police recruits enrolled (d)	346	200	200	200
State Police recruits graduated (d)	258	134	130	130
Special schools training	15,000	15,000	15,000	15,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	3,420	3,413	3,457	3,532
Federal	50	54	55	55
All other	1,144	1,109	1,099	1,102
Total positions	4,614	4,576	4,611	4,689
Filled positions by program class				
State Police Operations	3,481	3,491	3,504	3,577
Criminal Justice	518	512	521	522
State Medical Examiner	69	63	67	68
Gaming Enforcement	259	229	229	229
Administration and Support Services	287	281	290	293
Total positions	4,614	4,576	4,611	4,689

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

- (a) Reflects increase in civilian weighmaster staffing levels.
- (b) Increase in fiscal 2016 reflects the re-opening of Greenwich weigh stations and planned re-opening of Piscataway stations in fiscal 2018.
- (c) Increase in DWI arrests is a result of the Marine Safety Bureau conducting joint DWI patrols with the U.S. Coast Guard.
- (d) 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. The 158th class will enter the academy in fiscal 2018 and graduate in fiscal 2018.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2017 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
245,472	18,506	30,026	294,004	288,350	State Police Operations	06	269,298	266,006	266,006
21,217	2,156	10,500	33,873	32,045	Criminal Justice	09	31,968	31,693	31,693
438	---	---	438	438	State Medical Examiner	11	438	438	438
47,036	421	---	47,457	39,922	Gaming Enforcement	30	42,530	42,530	42,530
47,036	421	---	47,457	39,922	(From Casino Control Fund)		42,530	42,530	42,530

LAW AND PUBLIC SAFETY

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
31,780	---	-140	31,640	31,608				
345,943	21,083	40,386	407,412	392,363				
298,907	20,662	40,386	359,955	352,441				
47,036	421	---	47,457	39,922				
DIRECT STATE SERVICES								
					99	31,780	31,780	31,780
						376,014	372,447	372,447
						333,484 ^(a)	329,917	329,917
						42,530	42,530	42,530
Distribution by Fund and Object								
200,707	1,521	30,486	232,714	205,581				
40,086	---	-700	39,386	32,638		204,229	199,892	199,892
---	---	---	---	26,703		32,886	34,400	34,400
---	---	---	---	574		27,728	27,398	27,398
240,793	1,521	29,786	272,100	265,496		265,537	262,309	262,309
200,707	1,521	30,486	232,714	232,284		231,957	227,290	227,290
40,086	---	-700	39,386	33,212		33,580	35,019	35,019
14,474	---	685	15,159	14,844		14,481	14,481	14,481
526	---	---	526	331		526	450	450
11,132	---	6,311	17,443	17,391		14,447	14,447	14,447
1,456	---	700	2,156	1,823				
						3,456	2,318	2,318
4,333	---	1,414	5,747	5,747		4,338	4,338	4,338
2,693	---	---	2,693	2,560				
						2,693	2,693	2,693
---	521 ^R	---	521	501				
1,091	1,187	---	2,278	1,996	06	---	---	---
350	221				06	1,091	1,091	1,091
	72 ^R	612	1,255	1,036	06	350	350	350
	4,848							
---	10,124 ^R	---	14,972	10,411	06	---	---	---
1,500	---	---	1,500	1,500	06	1,500	1,500	1,500
450	---	---	450	450	06	450	450	450
1,150	---	---	1,150	1,148				
					06	1,150	650	650
1,000	---	---	1,000	1,000	06	1,000	1,000	1,000
53,398	---	---	53,398	53,398	06	53,398	53,398	53,398
750	372	---	1,122	451				
					09	750	750	750
---	65	---	65	11	09	---	---	---
356	---	---	356	356	09	356	356	356
500	13	---	513	462				
					09	500	500	500
---	619	---			09	---	---	---
	929 ^R	---	1,548	931				
1,500	---	---	1,500	1,479	30	1,500	1,500	1,500
3,773	---	---	3,773	3,769				
					99	3,773	3,773	3,773
1,575	---	---	1,575	1,575	99	1,575	1,575	1,575
2,368	170	878	3,416	3,180		2,368	3,968	3,968
775	421	---	1,196	517		775	550	550

LAW AND PUBLIC SAFETY

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
765	---	---	765	765	State Police Operations	06	765	765	765
765	---	---	765	765	<i>(From General Fund)</i>		765	765	765
765	---	---	765	765	Total Grants-in-Aid		765	765	765
Distribution by Fund and Object									
Grants:									
765	---	---	765	765	Nuclear Emergency Response Program	06	765	765	765
STATE AID									
Distribution by Fund and Program									
2,000	---	---	2,000	2,000	State Police Operations	06	2,000	---	---
2,000	---	---	2,000	2,000	<i>(From Property Tax Relief Fund)</i>		2,000	---	---
---	---	7	7	7	Criminal Justice	09	---	---	---
2,000	---	7	2,007	2,007	Total State Aid		2,000	---	---
---	---	7	7	7	<i>(From General Fund)</i>		---	---	---
2,000	---	---	2,000	2,000	<i>(From Property Tax Relief Fund)</i>		2,000	---	---
Distribution by Fund and Object									
State Aid:									
2,000	---	---	2,000	2,000	Essex Crime Prevention (PTRF)	06	2,000	---	---
---	---	7	7	7	Cyber Crime	09	---	---	---
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	---	2,000	2,000	359	State Police Operations	06	---	---	---
---	---	2,000	2,000	359	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Division of State Police									
---	---	500	500	89	Totowa Backup Generator	06	---	---	---
---	---	1,500	1,500	270	Totowa Windows and Siding	06	---	---	---
348,708	21,083	42,393	412,184	395,494	Grand Total State Appropriation		378,779	373,212	373,212
OTHER RELATED APPROPRIATIONS									
Federal Funds									
49,115					State Police Operations	06	61,315	61,315	61,315
94,321 ^S	173,180	3,663	320,279	187,423	Criminal Justice	09	79,520	79,592	79,592
69,062	9,204	285	78,767	23,118	State Medical Examiner	11	---	---	---
216 ^S	---	12	12	12	Total Federal Funds		140,835	140,907	140,907
212,714	182,384	3,960	399,058	210,553					
All Other Funds									
---	4,010				State Police Operations (c)(d)	06	103,187	109,607	109,607
---	82,713 ^R	46,531	133,254	129,839	Criminal Justice	09	21,296	21,106	21,106
---	6,420	587	22,547	18,760	State Medical Examiner	11	11,200	11,750	11,750
---	1,770		11,864	10,120	Administration and Support Services	99	5,478	5,790	5,790
---	2,862	---	8,245	6,457	Total All Other Funds		141,161	148,253	148,253
---	5,389 ^R	-6	175,910	165,176	GRAND TOTAL ALL FUNDS		660,775	662,372	662,372
561,422	332,265	93,465	987,152	771,223					

LAW AND PUBLIC SAFETY

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2017 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 2017. 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 \$27,665,000 will be transferred from the Motor Vehicle Commission to support MedEvac operations and maintenance related to the Division of State Police in fiscal 2017. 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 Driving Enforcement Fund established pursuant to section 1 of P.L.1984, c.4 (C.39:4-50.8) designated for this purpose and any amount remaining therein. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of section 3 of P.L.1985, c.69 (C.53:1-20.7), the unexpended balance at the end of the preceding fiscal year, in the Noncriminal Record Checks account, together with any receipts in excess of the amount anticipated are appropriated for use of the Division of State Police, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for State Police Operations, such amounts as may be required for the purpose of offsetting costs of the provision of State Police services are appropriated from indirect cost recoveries received from the New Jersey Highway Authorities and other agencies, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts pursuant to the New Jersey Emergency Medical Service Helicopter Response Act, under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police and the Department of Health to defray the operating costs of the New Jersey Emergency Medical Service Helicopter Response Program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.) and the general aviation program. The unexpended balance at the end of the preceding fiscal year is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of medevac and general aviation helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting. Receipts pursuant to the New Jersey Emergency Medical Service Helicopter Response Act under subsection c. of section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police to fund the costs of new State Police recruit training classes. The unexpended balance at the end of the preceding fiscal year is appropriated for this purpose subject to the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts and available balances collected pursuant to the New Jersey Emergency Medical Service Helicopter Response Act, subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed \$2,500,000, are appropriated for State Police salaries, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts and available balances pursuant to the New Jersey Emergency Medical Service Helicopter Response Act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed

\$8,105,000 are appropriated for State Police vehicles, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75) are appropriated to offset all reasonable and necessary expenses of the Division of State Police and the New Jersey Motor Vehicle Commission in the performance of commercial truck safety and emission inspections, subject to the approval of the Director of the Division of Budget and Accounting.

All fees, penalties and receipts collected, pursuant to the "Security Officer Registration Act," P.L.2004, c.134 (C.45:19A-1 et seq.) and the unexpended balance at the end of the preceding fiscal year, are appropriated to offset the costs of administering this process, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts and available balances from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$13,305,000 for State Police salaries related to statewide security services, are appropriated for those purposes and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated to the Divisions of State Police and Criminal Justice 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 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.

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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.

EVALUATION DATA

PROGRAM DATA	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Office of Highway Traffic Safety				
Highway safety grants received	735	630	650	670
Highway safety grants funded	711	622	635	650
Election Law Enforcement				
Disclosure reports total	32,130	32,647	33,750	33,250
Campaign and quarterly	23,351	23,821	25,000	24,500
Lobbyists	6,200	6,320	6,200	6,200
Professional Campaign Fundraiser	55	75	50	50
Pay-to-Play	2,524	2,431	2,500	2,500
Investigations	50	27	45	45
Civil prosecutions	153	141	95	95
Public assistance requests	9,595	9,725	10,300	10,300
Review and Enforcement of Ethical Standards				
State Ethics Commission				
Hearings	2	2	2	2
Investigations	1,700	1,700	1,700	1,700
Financial disclosure reports	1,666	1,650	1,700	1,700

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	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control items processed	150,010	154,644	154,644	154,644
Licenses (state issued only)	1,282	1,224	1,224	1,224
Permits (a)	61,885	55,261 (b)	55,261	55,261
Penalties	560	560	560	560
Fees (a)	86,283	97,599 (c)	97,599	97,599
Total inspections	487	624 (d)	624	624
Total civil investigations	335	356	356	356
Total criminal investigations	1,140	895	895	895
Total arrests	203	209	209	209
Regulation of Racing Activities				
Racing days allotted	272	270	265	265
Licenses issued	9,343	9,319	9,500	9,500
Fingerprints taken	2,142	2,300	2,300	2,300
Samples taken	13,421	13,448	13,000	13,000
Number of tests performed on samples	37,951	37,768	37,000	37,000
Breathalyzer tests	600	550	500	500
Simulcasting programs allotted	27,000	26,500	26,500	26,500
Rulings issued	215	357	350	350
State Athletic Control				
Total number of professional shows	24	25	29	29
Professional boxing shows	12	13	17	17
Professional Mixed Martial Arts (MMA) shows	12	12	12	12
Total number of licenses	1,100	1,877	2,000	2,000
Professional boxers licensed	200	300	400	400
Licenses (other)	900	1,577 (e)	1,600	1,600
USA boxing shows	51	56	65	65
Amateur MMA shows	22	17	16	16
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	73	74	77	81
Federal	15	13	13	13
All other	89	89	92	96
Total positions	177	176	182	190
Filled positions by program class				
Office of Highway Traffic Safety	15	13	13	13
Election Law Enforcement	62	63	66	70
Review and Enforcement of Ethical Standards	11	11	11	11
Regulation of Alcoholic Beverages	48	49	52	53
Regulation of Racing Activities	37	37	38	43
State Athletic Control	4	3	2	--- (f)
Total positions	177	176	182	190

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

- (a) Permits represents items originally being issued, while fees represents renewals or amendments processed.
- (b) Reduction in permits is due to implementation of a new system where multiple insignia decals are now processed from one application.
- (c) Increase in fees is attributable to an increase in brand registrations.
- (d) Increase due to requests from both the New Jersey Division of State Police and the Trenton Police Department to conduct special inspections.
- (e) Increase in non-boxing licenses is due to a new requirement to license amateur mixed martial artists.
- (f) Positions moved to Administration and Support Services within the Office of the Attorney General.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
598	620	---	1,218	412	Office of Highway Traffic Safety	03	598	598	598
4,345	143	---	4,488	4,456	Election Law Enforcement	17	4,510	4,510	4,510
1,044	---	---	1,044	886	Review and Enforcement of Ethical Standards	20	1,047	982	982
5,987	763	---	6,750	5,754	Total Direct State Services		6,155^(a)	6,090	6,090
Distribution by Fund and Object									
Personal Services:									
4,884	140 ^R	-6	5,018	4,902	Salaries and Wages		4,932	4,867	4,867
4,884	140	-6	5,018	4,902	Total Personal Services		4,932	4,867	4,867
66	---	---	66	29	Materials and Supplies		66	66	66
429	---	---	429	404	Services Other Than Personal		549	549	549
10	---	---	10	5	Maintenance and Fixed Charges		10	10	10
Special Purpose:									
598	620	---	1,218	412	Federal Highway Safety	03	598	598	598
---	3	6	9	2	Additions, Improvements and Equipment		---	---	---
GRANTS-IN-AID									
Distribution by Fund and Program									
---	30	---	30	---	Election Law Enforcement	17	14,080	19,680	19,680
---	30	---	30	---	(From Gubernatorial Elections Fund)		14,080	19,680	19,680
---	30	---	30	---	Total Grants-in-Aid		14,080	19,680	19,680
---	30	---	30	---	(From Gubernatorial Elections Fund)		14,080	19,680	19,680
Distribution by Fund and Object									
Grants:									
---	30	---	30	---	Election Law Enforcement (GEF)	17	6,200	19,680	19,680
---	30	---	30	---	Grand Total State Appropriation		20,235^S	25,770	25,770
OTHER RELATED APPROPRIATIONS									
Federal Funds									
33,562	1,766	-2,793	32,535	9,607	Office of Highway Traffic Safety	03	32,237	26,890	26,890
---	189	276	465	277	Regulation of Alcoholic Beverages	21	---	---	---
33,562	1,955	-2,517	33,000	9,884	Total Federal Funds		32,237	26,890	26,890
All Other Funds									
---	990	---	---	---	Office of Highway Traffic Safety	03	559	577	577
---	548 ^R	2	1,540	616					
---	234	---	---	---	Election Law Enforcement	17	526	506	506
---	59 ^R	---	293	---	Regulation of Alcoholic Beverages	21	6,585	6,585	6,585
---	1,104	---	10,838	7,555					
---	9,734 ^R	---	10,041	8,375	Regulation of Racing Activities	22	9,370	9,370	9,370
---	1,190	---	---	---					
---	8,851 ^R	---	458	421	State Athletic Control	27	600	449	449
---	26	---	23,170	16,967	Total All Other Funds		17,640	17,487	17,487
---	432 ^R	---	62,950	32,605	GRAND TOTAL ALL FUNDS		70,112	70,147	70,147
39,549	25,916	-2,515							

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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

Of the amount hereinabove appropriated for the Election Law Enforcement Gubernatorial Elections Fund, an amount not to exceed \$1,080,000 may be used for administrative purposes, subject to the approval of the Director of the Division of Budget and Accounting.

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.

**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 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,

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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

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 programs provide services for male and female juveniles throughout the state who have been committed, placed on probation or transition status while on parole or probation.
35. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the juvenile offender and the community from harm by providing custodial control and supervision in all institutional areas and during offenders' transportation outside of the institution.
36. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety, and medical care, which contribute to a safe, sanitary, and healthful environment for offenders and employees; and food service, which meets the nutritional needs of offenders and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of offenders.

Treatment and classification services are designed to assist the offender with emotional and/or maturational problems; 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.

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.

Professional staff activities in psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to increase their positive interaction with the staff, other offenders and the community upon release.

Educational programs funded as an entitlement from the Department of Education are also provided and include basic and secondary education, library activities, high school equivalency and vocational training.

40. **Juvenile Parole and Transitional Services.** Designed to ensure public safety through intensive community supervision. Provides transitional services in the community to juveniles who have completed their stays at residential programs or secure facilities to effect successful re-entry of adjudicated youth by providing a balanced approach utilizing care treatment, accountability, protection, and enforcement.
99. **Administration and Support Services.** Provides administrative services required for the effective operation of the Commission and all of its activities, including general management of the juvenile services facilities. The Director and staff are responsible for operational efficiencies in line with best practices incorporating performance-based budget models.

Facilities and Support Services is comprised of the planning, management and operation of the physical assets of the institutions and programs including utilities, buildings and structures, grounds, vehicles and equipment of all kinds. Activities include maintenance, repair, rehabilitation and improvement.

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EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Juvenile Community Programs				
Design capacity	358	338	338	338
Residential/Transitional living programs	328	328	328	328
Day programs (a)	30	10	10	---
 Average daily population	 191	 171	 156	 156
Residential/Transitional living programs	184	169	156	156
Day programs (a)	7	2	---	---
 Ratio: population/positions5/1	 .4/1	 .4/1	 .4/1
Annual per capita cost	\$133,869	\$145,912	\$167,846	\$164,128
Daily per capita cost	\$366.76	\$398.67	\$459.85	\$449.67
 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	 256	 268	 214	 226
New Jersey Training School for Boys	169	152	149	160
Johnstone campus	87	116	65	66
 Ratio: population/positions5/1	 .5/1	 .4/1	 .4/1
Annual per capita cost	\$211,051	\$200,146	\$259,271	\$248,186
Daily per capita cost	\$578.22	\$546.85	\$710.33	\$679.96
 Juvenile Parole and Transitional Services				
Active parole caseload	252	227	224	224
 PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	960	950	947	974
Federal	5	4	1	2
All other	161	154	164	164
Total positions	1,126	1,108	1,112	1,140
Filled positions by program class				
Juvenile Community Programs	390	390	380	383
Institutional Control and Supervision	344	345	328	364
Institutional Care and Treatment	204	197	209	194
Juvenile Parole and Transitional Services	59	57	53	60
Administration and Support Services	129	119	142	139
Total positions	1,126	1,108	1,112	1,140

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

(a) Reflects the phasing out of day programs based on the availability of other alternative programs.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2017 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
25,934	574	-237	26,271	24,951	Juvenile Community Programs	34	26,184	25,604	25,604
35,524	419	3,250	39,193	36,110	Institutional Control and Supervision	35	37,471	38,945	38,945

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Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
20,575	---	-1,906	18,669	17,529	<u>DIRECT STATE SERVICES</u>			
5,776	114	-193	5,697	5,414	36	17,824	17,145	17,145
16,163	2,471	-914	17,720	16,657	40	5,776	5,794	5,794
					99	16,044	15,511	15,511
103,972	3,578	---	107,550	100,661	Total Direct State Services			
						103,299 (a)	102,999	102,999
Distribution by Fund and Object								
Personal Services:								
81,779	---	-2,822	78,957	78,202	Salaries and Wages			
---	---	---	---	---	Food In Lieu of Cash			
						80,962	80,954	80,954
						203	211	211
81,779	---	-2,822	78,957	78,202	Total Personal Services			
6,999	---	-600	6,399	5,065	Materials and Supplies			
10,015	---	-99	9,916	9,505	Services Other Than Personal			
3,024	---	---	3,024	2,926	Maintenance and Fixed Charges			
					Special Purpose:			
89	---	---	89	88	34	89	89	89
700	---	---	700	696	34	700	700	700
457	---	---	457	442	99	457	457	457
160	609	---	769	87	Matching Funds			
					99	160	160	160
200	---	---	200	200	Custody and Civilian Staff			
					99	224	224	224
549	2,969	3,521	7,039	3,450	Equipment			
						549	880	880
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
16,599	---	---	16,599	15,474	34	16,599	16,599	16,599
16,599	---	---	16,599	15,474	Total Grants-in-Aid			
						16,599	16,599	16,599
Distribution by Fund and Object								
Grants:								
1,900	---	---	1,900	1,742	34	1,900	1,900	1,900
1,624	---	---	1,624	1,243	34	1,624	1,624	1,624
4,292	---	---	4,292	4,111	34	4,292	4,292	4,292
8,470	---	---	8,470	8,261	34	8,470	8,470	8,470
313	---	---	313	117	34	313	313	313
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	430	775	1,205	43	99	---	---	---
---	430	775	1,205	43	Total Capital Construction			
						---	---	---
Distribution by Fund and Object								
Division of Juvenile Services								
---	32	---	32	---	99	---	---	---
---	108	---	108	37	99	---	---	---
---	204	---	204	---	99	---	---	---
---	40	---	40	6	99	---	---	---

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Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2017 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
---	---	775	775	---	CAPITAL CONSTRUCTION				
---	46	---	46	---	99	---	---	---	
<u>120,571</u>	<u>4,008</u>	<u>775</u>	<u>125,354</u>	<u>116,178</u>	Grand Total State Appropriation				
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,015	336	62	1,413	1,082	34	988	988	988	
1,179	---	---	---	---	Administration and Support				
43 ^S	725	---	1,947	725	99	1,222	1,222	1,222	
<u>2,237</u>	<u>1,061</u>	<u>62</u>	<u>3,360</u>	<u>1,807</u>	Total Federal Funds				
All Other Funds									
---	124	---	124	32	09	---	---	---	
---	5,169	---	---	---	Criminal Justice				
---	2,240 ^R	5,101	12,510	8,953	34	2,461	2,461	2,461	
---	1,078	---	---	---	Juvenile Community Programs				
---	1 ^R	6,500	7,579	6,354	36	180	180	180	
---	13	---	---	---	Institutional Care and Treatment				
---	11,601 ^R	-11,601	13	---	99	11,189	11,189	11,189	
<u>---</u>	<u>20,226</u>	<u>---</u>	<u>20,226</u>	<u>15,339</u>	Total All Other Funds				
<u>122,808</u>	<u>25,295</u>	<u>837</u>	<u>148,940</u>	<u>133,324</u>	GRAND TOTAL ALL FUNDS				

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted, where relevant, for the allocation of salary program.

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.

Notwithstanding the provisions of any law or regulation to the contrary, amounts collected by the Juvenile Justice Commission as commissions in connection with the provision of services for residents at resident 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 resident population, 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 the Juvenile Detention Alternative Initiative, such amounts as may be required shall be transferred to various Direct State Service operating accounts, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated in the various Grants-In-Aid accounts, the Juvenile Justice Commission shall assure that Grants-In-Aid recipients demonstrate cultural competency to serve clients within their respective communities and offer training opportunities in cultural competence to staff of community-based organizations the recipients may serve.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

1. To lead and coordinate all homeland security issues and efforts, including counterterrorism, cybersecurity, emergency preparedness and resiliency, across all levels of government, law enforcement, emergency management and the private sector.
2. To develop and maintain library resources and to provide information resource/retrieval services to selected agencies within the Department of Law and Public Safety.
3. To maximize management and legal services necessary to marshal efficiently, effectively and economically State and federal resources.

PROGRAM CLASSIFICATIONS

13. **Homeland Security and Preparedness.** Coordinates all homeland security issues statewide and acts as liaison to federal law enforcement, other states and private sector partners on counterterrorism, cybersecurity, emergency preparedness and resiliency issues. Ensures development of a comprehensive statewide emergency plan. Develops best practices against cyber threats and protects the confidentiality, integrity and availability of Executive Branch data and IT systems. Gathers intelligence and performs targeted outreach to provide public officials, citizens and businesses information to make decisions. Aims to help build a state that is prepared,

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well informed and ready to react to a natural disaster or human-induced event. Oversees and distributes State and federal funding for homeland security and preparedness.

88. **Central Library Services.** Provides for the purchase, preparation and organization of books, periodicals and other library materials into an integrated collection for selected agencies of the Department of Law and Public Safety. Provides reference, research and document retrieval services including online searches of commercial computerized databases, as well as organization and retrieval of in-house memoranda of law. Coordinates requests for research

materials within the Department and coordinates the development of Department library collections and research services with those of the State Library and other State agencies. Central Library Services are provided by the Division of Law within the Department.

99. **Administration and Support Services.** Formulates and implements Departmental policies; promulgates rules and regulations; centrally directs financial, employee, special personnel and other management services necessary to marshal State and federal resources to implement policies and maximize the delivery of services.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	1,222	1,254	1,254	---
Male minority percentage	16.4%	17.0%	17.0%	---
Female minority	1,016	981	981	---
Female minority percentage	13.7%	13.3%	13.3%	---
Total minority	2,238	2,235	2,235	---
Total minority percentage	30.1%	30.3%	30.3%	---
Position Data				
Filled positions by funding source				
State supported	161	159	162	167
Federal	16	23	26	28
Total positions	177	182	188	195
Filled positions by program class				
Homeland Security and Preparedness	91	91	101	107
Central Library Services	5	5	5	4
Administration and Support Services	81	86	82	84
Total positions	177	182	188	195

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 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.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
9,884	---	---	9,884	9,711				
					13	9,978	9,478	9,478
10,302	20	4	10,326	9,874				
					99	10,640	10,365	10,365
20,186	20	4	20,210	19,585		20,618 (a)	19,843	19,843
Distribution by Fund and Object								
8,005	---	-649	7,356	7,356		8,343	8,068	8,068
8,005	---	-649	7,356	7,356		8,343	8,068	8,068
74	---	65	139	139		74	74	74
454	---	468	922	922		454	454	454
22	---	85	107	106		22	22	22

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Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2017 Prog. Class.	Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Special Purpose:									
3,884	---	---	3,884	3,884					
					13	3,978	3,478	3,478	
6,000	---	---	6,000	5,827					
					13	6,000	6,000	6,000	
290	---	---	290	90		290	290	290	
1,436	---	---	1,436	1,186					
					99	1,436	1,436	1,436	
21	20	35	76	75					
						21	21	21	
STATE AID									
Distribution by Fund and Program									
---	1,679	25	1,704	1,704	13	---	---	---	
---	<u>1,679</u>	<u>25</u>	<u>1,704</u>	<u>1,704</u>		---	---	---	
Distribution by Fund and Object									
State Aid:									
---	1,679	25	1,704	1,704	13	---	---	---	
<u>20,186</u>	<u>1,699</u>	<u>29</u>	<u>21,914</u>	<u>21,289</u>		<u>20,618</u>	<u>19,843</u>	<u>19,843</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
30,303									
846 ^S	28,240	-3,125	56,264	30,718	13	30,037	33,149	33,149	
979	---	-881	98	---					
<u>32,128</u>	<u>28,240</u>	<u>-4,006</u>	<u>56,362</u>	<u>30,718</u>	99	<u>1,000</u>	<u>1,500</u>	<u>1,500</u>	
Total Federal Funds									
						<u>31,037</u>	<u>34,649</u>	<u>34,649</u>	
All Other Funds									
---	1,948	7,208	9,156	7,412	13	2,300 ^(b)	2,300	2,300	
---	4,311								
---	5,707 ^R	-1,681	8,337	5,880	99	3,950	3,950	3,950	
---	<u>11,966</u>	<u>5,527</u>	<u>17,493</u>	<u>13,292</u>		<u>6,250</u>	<u>6,250</u>	<u>6,250</u>	
<u>52,314</u>	<u>41,905</u>	<u>1,550</u>	<u>95,769</u>	<u>65,299</u>		<u>57,905</u>	<u>60,742</u>	<u>60,742</u>	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2017 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) In addition to the resources reflected in All Other Funds above, a total of \$7,200,000 will be transferred from the Department of Treasury to support operations and services related to the Office of Homeland Security and Preparedness in fiscal year 2017. 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.

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The unexpended balance at the end of the preceding fiscal year in the Office of Homeland Security and Preparedness is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Office of Homeland Security and Preparedness, such additional amounts as may be required are appropriated for the purposes of providing State matching funds for federal grants related to homeland security and such amounts may be transferred to other departments and State agencies for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$8,900,000, are appropriated for the Office of Homeland Security and Preparedness and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

The unexpended balance at the end of the preceding fiscal year in the Capital for Homeland Security Critical Infrastructure account is appropriated and such amounts may be transferred to other departments and State agencies for any State and/or local homeland security purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any purchase by the State or by a State agency or local government unit of equipment, goods or services related to homeland security and domestic preparedness, that is paid for or reimbursed by State funds appropriated in this fiscal year, to the Department of Law and Public Safety, for Homeland Security and Preparedness under program classification, may be made through the receipt of public bids or as an alternative to public bidding and subject to the provisions of this paragraph, through direct purchase without advertising for bids or rejecting bids already received but not awarded. Purchases made without public bidding shall be from vendors that shall: (1) be holders of a current State contract for the equipment, goods or services sought, or (2) be participating in a federal procurement program established by a federal department or agency, or (3) have been approved by the State Treasurer in consultation with the Director of the Office of Homeland Security and Preparedness. The equipment, goods or services purchased by a local government unit receiving such State funds by subgrant, shall be referred to in the grant agreement issued by the Office of Homeland Security and Preparedness and shall be authorized by resolution of the governing body of the local government unit entering into the grant agreement. Such resolution may, without subsequent action of the local governing body, simultaneously accept the grant from the State administrative agency, authorize the insertion of the revenue and offsetting appropriation in the budget of the local government unit, and authorize the contracting agent of the local government unit to procure the equipment, goods or services. A copy of such resolution shall be filed with the chief financial officer of the local government unit and the Division of Local Government Services in the Department of Community Affairs.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

- To provide legal services and counsel to all officers, departments, agencies and instrumentalities of state government, as well as County Boards of Election and Taxation.

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.

PROGRAM CLASSIFICATIONS

- Legal Services.** Provides day-to-day counseling and advice, renders written legal opinions on questions concerning

EVALUATION DATA

PROGRAM DATA	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Legal Services				
Appeals pending	1,883	1,854	2,000	1,875
Appeals disposed	1,865	1,599	1,800	1,790
Formal administrative agency advice pending	27	14	30	24
Administrative agency advice completed	55	65	55	60
Litigation pending	17,163	16,114	17,000	16,655
Litigation concluded	10,445	11,231	10,000	10,500
Other matters pending	6,172	6,259	6,150	6,175
Other matters concluded	5,295	6,148	4,800	5,500
Administrative hearings pending	2,616	2,364	2,660	2,500
Administrative hearings concluded	1,805	1,552	1,805	1,670
Workers Compensation pending	6,558	6,554	6,557	6,557
Workers Compensation completed	1,056	1,054	1,055	1,055
Second Injury pending	5,156	5,155	5,152	5,154
Second Injury completed	862	863	860	862

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	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	555	551	536	536
All other	269	250	245	245
Total positions	824	801	781	781 (a)
Filled positions by program class				
Legal Services	824	801	781	781
Total positions	824	801	781	781

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

(a) The funded position counts for fiscal 2018 are based on estimated legal service reimbursements from client agencies. These counts are subject to negotiated client agency agreements and the actual funded position counts could change.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
20,066	62,397	---	82,463	81,313	12	82,696	72,633	72,633	
					Legal Services				
20,066	62,397	---	82,463	81,313			82,696 (a)	72,633	72,633
					Total Direct State Services				
					Less:				
---	(62,241)	---	(62,241)	(62,209)	Legal Services				
---	(62,241)	---	(62,241)	(62,209)			(56,162)	(56,099)	(56,099)
					Total Income Deductions				
20,066	156	---	20,222	19,104			26,534	16,534	16,534
					Total State Appropriation				
Distribution by Fund and Object									
Personal Services:									
14,407	---	---	14,407	14,407	Salaries and Wages				
							14,407	14,407	14,407
14,407	---	---	14,407	14,407			14,407	14,407	14,407
89	---	---	89	89	Materials and Supplies				
							89	89	89
462	---	---	462	462	Services Other Than Personal				
							462	462	462
134	---	---	134	130	Maintenance and Fixed Charges				
							134	134	134
Special Purpose:									
3,532 ^S	156 ^R	---	65,929	64,783	12	56,162			
							10,000 ^S	56,099	56,099
1,442	---	---	1,442	1,442	12	1,442	1,442	1,442	
					Child Welfare Unit				
					Less:				
---	(62,241) ^R	---	(62,241)	(62,209)			(56,162)	(56,099)	(56,099)
					Income Deductions				
20,066	156	---	20,222	19,104			26,534	16,534	16,534
					Grand Total State Appropriation				
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	400	---	852	6	Legal Services				
					12				
---	852	---	852	6	Total All Other Funds				
20,066	1,008	---	21,074	19,110			26,534	16,534	16,534
					GRAND TOTAL ALL FUNDS				

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted, where relevant, for the allocation of salary program.

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Language Recommendations -- Direct State Services - General Fund

In addition to the \$56,098,675 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

PROGRAM DATA	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	1,559	1,614	1,662	1,662
Devices tested	55,374 (a)	82,636	85,000	85,000

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	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Penalties collected	\$1,787,511	\$2,518,764	\$2,500,000	\$2,500,000
Commodity checks	165,143 ^(a)	267,277	270,000	270,000
Securities Bureau				
Special investigations	29	35	35	35
Inquiries	18,019	16,621	16,000	16,000
Hearings and conferences	63	62	65	65
Applications	272,768	284,827	285,000	285,000
Administrative orders	23	24	25	25
Registrations	239,032	243,281	245,000	245,000
Consumer Protection programs				
Consumer complaints opened	9,567	10,547	10,000	10,000
Consumer complaints closed	4,674	6,012	5,000	5,000
Value of restitutions made	\$3,310,709 ^(b)	\$1,344,797	\$1,000,000	\$1,000,000
Penalties collected	\$6,477,485	\$13,524,570 ^(c)	\$5,000,000	\$5,000,000
Number of controlled dangerous substance manufacturers registrations	51,788	53,449	53,500	53,500
Licenses issued - Public Movers and Warehouseman	306	303	303	303
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	27,380	27,139	28,000	28,000
Architects	9,070	8,845	9,000	9,000
Dentists and Dental Hygienists	23,359	23,028	23,100	23,100
Mortuary Science	2,342	2,464	2,465	2,465
Professional Engineers and Land Surveyors	19,496	19,070	19,500	19,500
Medical Examiners	46,429	47,840	48,000	48,000
Nursing	210,818	201,901	202,000	202,000
Optometrists	2,254	2,420	2,450	2,450
Pharmacy	34,009	38,899	39,000	39,000
Veterinary Medical Examiners	2,848	2,871	2,900	2,900
Court Reporting	951	891	900	900
Ophthalmic Dispensers and Ophthalmic Technicians	1,823	1,740	1,775	1,775
Cosmetology and Hairstyling	85,442	90,752	91,000	91,000
Professional Planners	2,639	2,461	2,500	2,500
Electrical Contractors	19,582	20,178	21,000	21,000
Psychological Examiners	3,548	3,639	3,700	3,700
Master Plumbers	6,226	6,003	6,100	6,100
Marriage Counselor Examiners	8,168	9,088	9,100	9,100
Chiropractic Examiners	3,228	3,242	3,300	3,300
Physical Therapists	11,061	11,332	11,400	11,400
Audiology and Speech Pathology	6,315	6,524	6,550	6,550
Real Estate Appraisal	2,836	2,650	2,700	2,700
Respiratory Care	3,720	3,529	3,600	3,600
Social Work Examiners	18,937	20,387	21,000	21,000
Orthotics and Prosthetics	214	224	225	225
Occupational Therapists	6,491	6,824	6,850	6,850
Cemetery Companies	163	163	163	163
Polysomnography	409	420	425	425
Massage Therapists	7,286	9,233	9,300	9,300
Heating, Ventilation & Air Conditioning	587 ^(d)	8,044	8,100	8,100
Certified Psychoanalysts	7 ^(d)	18	18	18
Protection of Civil Rights				
Caseload				
Cases received (docketed)	661	581	600	600
Cases closed (resolved)	645	511	550	550
Ending balance (cumulative)	835	905	955	1,005
Complaints received (not docketed)	7,000	7,000	7,000	7,000
Monetary awards	\$2,089,927	\$1,342,602 ^(e)	\$2,000,000	\$2,000,000
Victims of Crime Compensation Office				
Claims pending, July 1	1,755	1,508	1,055	815
Cases re-opened	307	384	384	384
Claims received	3,596	3,676	3,924	3,924

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	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Claims concluded	4,150	4,513	4,548	4,548
Approved for payments	1,779	1,685	1,704	1,704
Denied (f)	2,371	2,828	2,844	2,844
Ending balance, June 30	1,508	1,055	815	575
Average award	\$5,412	\$4,889	\$5,000	\$5,000

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	137	145	142	142
All other	466	471	452	452
Total positions	603	616	594	594

Filled positions by program class

Consumer Affairs	343	358	337	337
Operation of State Professional Boards	182	173	173	173
Protection of Civil Rights	50	54	54	54
Victims of Crime Compensation Office	28	31	30	30
Total positions	603	616	594	594

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

- (a) Reflects 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.
- (e) Resolved cases did not yield large settlement awards as in prior years.
- (f) Reflects active cases denied, cases without compensation and administrative closures.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
7,357	34,181	-1,043	40,495	30,793	14	7,357	7,357	7,357	
17,633	82,688	-34,920	65,401	45,856					
					15	17,633	17,633	17,633	
17,541	82,688	-34,920	65,309	45,764		17,541	17,541	17,541	
92	---	---	92	92		92	92	92	
4,527	2	---	4,529	3,994	16	4,327	4,327	4,327	
4,534	8,270	---	12,804	9,431	19	3,372	3,372	3,372	
34,051	125,141	-35,963	123,229	90,074		32,689	32,689	32,689	
33,959	125,141	-35,963	123,137	89,982		32,597 ^(a)	32,597	32,597	
92	---	---	92	92		92	92	92	
Distribution by Fund and Object									
Personal Services:									
9,502	47,501 46,320 ^R	-53,636	49,687	18,932		5,996	8,974	8,974	
86	---	---	86	61		65	76	76	
---	---	---	---	5,829		---	---	---	
---	---	---	---	25		27	16	16	
9,588	93,821	-53,636	49,773	24,847		6,088	9,066	9,066	
9,502	93,821	-53,636	49,687	24,761		5,996	8,974	8,974	
86	---	---	86	86		92	92	92	

LAW AND PUBLIC SAFETY

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2017 Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
98	184	207	489	320		78	428	428	
14,374	7,814	15,971	38,159	35,023		16,008	12,948	12,948	
6	---	---	6	6					
848	94	796	1,738	1,652		1,382	1,114	1,114	
	483								
---	977 ^R	---	1,460	1,460	14	---	---	---	
	97								
1,200	850 ^R	---	2,147	1,796	14	1,200	1,200	1,200	
	731								
893	7,622 ^R	---	9,246	8,990	14	893	893	893	
	3								
2,612	1,650 ^R	---	4,265	4,246	14	2,612	2,612	2,612	
	325								
556	1,757 ^R	---	2,638	2,115	14	556	556	556	
	56								
4	171 ^R	-37	194	86	15	---	---	---	
500	123	580	1,203	1,158	15	500	500	500	
	3,063								
3,372	3,795 ^R	---	10,230	7,851	19	3,372	3,372	3,372	
	1,075								
---	337 ^R	---	1,412	423	19	---	---	---	
---	113	156	269	101		---	---	---	
34,051	125,141	-35,963	123,229	90,074	Grand Total State Appropriation		32,689	32,689	32,689
OTHER RELATED APPROPRIATIONS									
Federal Funds									
500	---	---	500	---	14	500	500	500	
568	682	---	1,250	682	16	502	502	502	
4,800	2,271	---	7,071	2,271	19	2,700	3,400	3,400	
5,868	2,953	---	8,821	2,953	Total Federal Funds		3,702	4,402	4,402
All Other Funds									
	463								
---	506 ^R	---	969	613	14	20,921	22,570	22,570	
	2								
---	4 ^R	---	6	---	16	4	4	4	
	92								
---	132 ^R	---	224	181	19	4,249	4,178	4,178	
---	1,199	---	1,199	794	Total All Other Funds		25,174	26,752	26,752
39,919	129,293	-35,963	133,249	93,821	GRAND TOTAL ALL FUNDS		61,565	63,843	63,843

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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

LAW AND PUBLIC SAFETY

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.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts appropriated for public safety grants shall be distributed to state and local entities as determined 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 ensuring that veterans receive all applicable federal entitlements.

Budget Highlights

The fiscal year 2018 budget for the Department of Military and Veterans' Affairs totals \$95.7 million, a decrease of \$1.9 million or 1.9% under the fiscal 2017 adjusted appropriation of \$97.6 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 399,000 veterans and their dependents with information and guidance in filing claims with the United States Department of Veterans Affairs (USDVA). Trained veterans service officers at those offices also assist veterans with issues pertaining to employment, education, burial, counseling, housing, social and medical services, and other areas of concern to

veterans and their families. In addition, the Division maintains the State's three major war memorials in Holmdel, Trenton and Atlantic City. The Division is also responsible for determining veteran eligibility for State civil service preference as well as administering various grants-in-aid tuition assistance and other benefits. Post-Traumatic Stress Disorder (PTSD) counseling for veterans and their families is available at no cost through a statewide network of professional providers. Information and emergency access are available 24/7 at 1-866-VETS NJ 4U (1-866-838-7654).

The Brigadier General William C. Doyle Veterans' Memorial Cemetery continues to be one of the nation's busiest State-operated veterans' cemetery with 3,116 interments conducted during fiscal year 2016. Approximately 13 burials occur each business day, and the cemetery is visited by thousands of individuals each year. Military honors are accorded to all veterans interred at the cemetery and the New Jersey National Guard performs over 300 off-site honors each month.

Two facilities located in Winslow Township and Glen Gardner provide effective rehabilitation services for up to 200 homeless Veterans living in the state. Funded by both the State and the USDVA, these veterans receive outstanding support from a wide variety of service organizations, community agencies and private citizens. The average combined daily population of both facilities is 147.

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, 2016					Year Ending June 30, 2018			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended	
94,750	8,244	74	103,068	98,928	94,890	93,264	93,264	
2,514	---	-66	2,448	2,340	2,664	2,414	2,414	
---	1,500	3,028	4,528	3,996	---	---	---	
97,264	9,744	3,036	110,044	105,264	97,554	95,678	95,678	
97,264	9,744	3,036	110,044	105,264	97,554	95,678	95,678	
					GENERAL FUND			
					Direct State Services	94,890	93,264	93,264
					Grants-In-Aid	2,664	2,414	2,414
					Capital Construction	---	---	---
					Total General Fund	97,554	95,678	95,678
					Total Appropriation, Department of Military and Veterans' Affairs	97,554	95,678	95,678

SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended	
4,120	149	3	4,272	4,170	4,240	4,065	4,065	
3,807	3,624	4	7,435	6,556	3,807	3,807	3,807	
7,927	3,773	7	11,707	10,726	8,047	7,872	7,872	
					DIRECT STATE SERVICES - GENERAL FUND			
					Military Services			
					Central Operations	4,240	4,065	4,065
					National Guard Programs Support	3,807	3,807	3,807
					Subtotal	8,047	7,872	7,872

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended	
7,779	4,273	67	12,119	10,483	Services to Veterans			
26,292	9	---	26,301	25,967	Veterans' Program Support	7,759	7,158	7,158
24,649	106	---	24,755	24,279	Menlo Park Veterans' Memorial Home	26,543	25,992	25,992
28,103	83	---	28,186	27,473	Paramus Veterans' Memorial Home	24,948	24,649	24,649
					Vineland Veterans' Memorial Home	27,593	27,593	27,593
86,823	4,471	67	91,361	88,202	<i>Subtotal</i>	86,843	85,392	85,392
94,750	8,244	74	103,068	98,928	Total Direct State Services - General Fund	94,890	93,264	93,264
94,750	8,244	74	103,068	98,928	TOTAL DIRECT STATE SERVICES	94,890	93,264	93,264
GRANTS-IN-AID - GENERAL FUND					GRANTS-IN-AID - GENERAL FUND			
Services to Veterans					Services to Veterans			
2,349	---	-66	2,283	2,217	Veterans' Program Support	2,499	2,249	2,249
55	---	---	55	55	Menlo Park Veterans' Memorial Home	55	55	55
55	---	---	55	45	Paramus Veterans' Memorial Home	55	55	55
55	---	---	55	23	Vineland Veterans' Memorial Home	55	55	55
2,514	---	-66	2,448	2,340	<i>Subtotal</i>	2,664	2,414	2,414
2,514	---	-66	2,448	2,340	Total Grants-In-Aid - General Fund	2,664	2,414	2,414
2,514	---	-66	2,448	2,340	TOTAL GRANTS-IN-AID	2,664	2,414	2,414
CAPITAL CONSTRUCTION					CAPITAL CONSTRUCTION			
Military Services					Military Services			
---	1,500	---	1,500	1,041	Central Operations	---	---	---
---	---	3,028	3,028	2,955	National Guard Programs Support	---	---	---
---	1,500	3,028	4,528	3,996	<i>Subtotal</i>	---	---	---
---	1,500	3,028	4,528	3,996	TOTAL CAPITAL CONSTRUCTION	---	---	---
97,264	9,744	3,036	110,044	105,264	Total Appropriation, Department of Military and Veterans' Affairs	97,554	95,678	95,678

CORE MISSIONS SUMMARY

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
National Guard Support Services			
Appropriations (in thousands)			
State Funds	\$ 9,558	\$ 5,306	\$ 5,306
Non-State Funds	\$ 28,346	\$ 40,584	\$ 40,383
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	28,896	30,000	30,000
Other use days, NJ Joint Training Center at Sea Girt	178,356	180,900	180,900
NJ Youth ChalleNGe Academy Cadet graduations per class	100	100	100
Academic credentials awarded per class (a)	70	60	50

Notes:

(a) Decline is attributable to the increased rigorousness of the GED in conjunction with the general decline in entering cadets' academic achievement level. The program continues to deliver improvement in academic achievement of cadets with an average increase of two grade levels.

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Veterans' Outreach and Assistance			
Appropriations (in thousands)			
State Funds	\$ 13,112	\$ 10,653	\$ 10,092
Non-State Funds	\$ 14	\$ 2,731	\$ 2,730
Key Performance Indicators			
Total State veteran services provided (a)	91,788	92,000	92,000
Catastrophic entitlement	216	220	225
Total number of veteran transportation rides	20,964	22,000	23,000
Post Traumatic Stress Disorder counseling sessions conducted	18,540	19,000	20,400
Veterans' Haven (North) occupancy rate	90%	85%	85%
Veterans' Haven (South) occupancy rate	75%	62%	75%
Burial services	3,116	3,084	3,092
Notes:			
(a) Total State veteran services was historically reported as a monthly total, while other statistics are reported as annual amounts. In addition, the methodology and accuracy of the data collected has improved. For consistency, fiscal 2016 Actual and fiscal 2017 Revised amounts were adjusted to conform with the fiscal 2018 Performance Target.			
Domiciliary and Treatment Services			
Appropriations (in thousands)			
State Funds	\$ 81,139	\$ 81,261	\$ 80,411
Non-State Funds	\$ 9,898	\$ 11,520	\$ 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)	50%	50%	50%
State Approving Agency Services			
Appropriations (in thousands)			
State Funds	---	\$ 15	\$ 15
Non-State Funds	\$ 572	\$ 552	\$ 552
Key Performance Indicators			
Program approvals granted	675	700	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 35 armories (28 housing National Guard units), buildings, and equipment of all kinds, as well as

MILITARY AND VETERANS' AFFAIRS

alteration, expansion, construction, rehabilitation and improvement, and custodial services.

60. Joint Training Center Management and Operations.

Provides accommodations, support and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.

99. Administration and Support Services. Provides administrative services required for the effective operation of the Department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training and clerical services.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
New Jersey National Guard Support Services				
Armory use data (days)	24,571	24,400	24,400	24,400
Military	14,771	14,700	14,700	14,700
Other State agencies	2,343	2,700	2,700	2,700
Private/public	7,457	7,000	7,000	7,000
Land management (acres)	11,440	11,440	11,440	11,440
Authorized strength of Army National Guard	6,081	6,170	6,110	6,029
Strength of Army National Guard, June 30	100%	102%	102%	100%
Authorized strength of Air National Guard	2,229	2,238	2,238	2,237
Strength of Air National Guard, June 30	100%	109%	108%	109%
Joint Training Center Management and Operations				
Individuals trained (person days)				
New Jersey National Guard troops	21,431	28,896	30,000	30,000
State Police	49,649	41,004	43,000	43,000
Criminal Justice	12,177	10,632	10,800	10,800
Juvenile Justice Commission	3,994	5,100	5,100	5,100
Department of Corrections	37,780	41,096	4,100	41,000
ChalleNGe Youth Program	39,362	37,926	38,000	38,000
All others	77,087	80,524	81,000	81,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	245	230	233	---
Male minority percentage	16.9%	16.4%	17.1%	---
Female minority	909	705	691	---
Female minority percentage	62.7%	50.2%	50.6%	---
Total minority	1,154	935	924	---
Total minority percentage	79.6%	66.6%	67.7%	---
Position Data				
Filled positions by funding source				
State supported	47	49	46	46
Federal	150	143	147	147
Total positions	197	192	193	193
Filled positions by program class				
New Jersey National Guard Support Services	152	149	151	151
Joint Training Center Management and Operations	5	4	4	4
Administration and Support Services	40	39	38	38
Total positions	197	192	193	193

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
3,807	3,624	4	7,435	6,556				
					40	3,807	3,807	3,807
164	118	---	282	282				
					60	164	164	164
3,956	31	3	3,990	3,888				
					99	4,076	3,901	3,901
<u>7,927</u>	<u>3,773</u>	<u>7</u>	<u>11,707</u>	<u>10,726</u>		<u>8,047</u> ^(a)	<u>7,872</u>	<u>7,872</u>
<u>Total Direct State Services</u>								
Distribution by Fund and Object								
Personal Services:								
3,645	---	---	3,645	3,645				
						3,765	3,615	3,615
<u>3,645</u>	<u>---</u>	<u>---</u>	<u>3,645</u>	<u>3,645</u>		<u>3,765</u>	<u>3,615</u>	<u>3,615</u>
532	---	222	754	754				
						532	532	532
1,151	---	113	1,264	1,062				
						1,151	1,126	1,126
1,077	---	-751	326	326				
						1,077	1,077	1,077
Special Purpose:								
---	173		86	---				
	2,218 ^R	-2,305			40	---	---	---
50	269	---	319	251				
					40	50	50	50
265	165	---	430	413				
					40	265	265	265
1,152	533	600	2,285	2,285				
					40	1,152	1,152	1,152
55	415	2,128	2,598	1,990				
						55	55	55
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	---	3,028	3,028	2,955				
					40	---	---	---
---	1,500	---	1,500	1,041				
					99	---	---	---
<u>---</u>	<u>1,500</u>	<u>3,028</u>	<u>4,528</u>	<u>3,996</u>		<u>---</u>	<u>---</u>	<u>---</u>
<u>Total Capital Construction</u>								
Distribution by Fund and Object								
Central Operations								
---	1,500	---	1,500	1,041				
					99	---	---	---
National Guard Programs Support								
---	---	3,028	3,028	2,955				
					40	---	---	---
<u>7,927</u>	<u>5,273</u>	<u>3,035</u>	<u>16,235</u>	<u>14,722</u>		<u>8,047</u>	<u>7,872</u>	<u>7,872</u>
<u>Grand Total State Appropriation</u>								
OTHER RELATED APPROPRIATIONS								
Federal Funds								
43,895	8,900	---	52,795	29,077				
					40	44,057	44,058	44,058
38,000	---	---	38,745	2,545				
	70	---			99	11,000	11,000	11,000
<u>675</u> ^S	<u>---</u>	<u>---</u>	<u>38,745</u>	<u>2,545</u>		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
<u>82,570</u>	<u>8,970</u>	<u>---</u>	<u>91,540</u>	<u>31,622</u>		<u>55,057</u>	<u>55,058</u>	<u>55,058</u>
<u>Total Federal Funds</u>								

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
	78							
---	-4 ^R	390	464	242	40	1,527	1,525	1,525
---	384	---	384	377	60	---	---	---
	23							
---	416 ^R	---	439	377	99	450	450	450
---	897	390	1,287	996		1,977	1,975	1,975
90,497	15,140	3,425	109,062	47,340		65,081	64,905	64,905

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts from the rental and use of armories and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for New Jersey National Guard Support Services, funds received for Distance Learning Program use are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the National Guard-State Active Duty account is appropriated for the same purpose.

The unexpended balance at the end of the preceding fiscal year in the Joint Federal-State Operations and Maintenance Contracts (State Share) account is appropriated for the same purpose.

Receipts from the sale of solar energy credits and the receipt of energy rebates and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance of other energy program projects.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3610. VETERANS' PROGRAM SUPPORT

OBJECTIVES

1. To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
3. To provide medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey Department of Health.
4. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans (RS 38:18-2), and certain disabled veterans (RS 38:18A-2).

PROGRAM CLASSIFICATIONS

20. **Domiciliary and Treatment Services.** Provides nursing and medical care to veterans and their eligible spouses at the memorial homes.
50. **Veterans' Outreach and Assistance.** Assists veterans and their dependents in securing State and federal benefits, including pensions, insurance, Civil Service veterans' preference, tax exemptions and tuition assistance. Provides for the operation of 16 field offices as well as the identification and operation of programs to meet the specialized needs of the State's veteran population.

51. **Veterans' Haven.** Provides temporary housing, counseling and occupational training for homeless veterans to assist them in their transition back to society. There are two 24/7 facilities located in the state with a total capacity of approximately 200 beds. The South Jersey location on the grounds of the Ancora Psychiatric Hospital has the capacity for up to 99 residents. In 2012 the State expanded its presence into North Jersey by utilizing some of the buildings and facilities at the former Hagedorn Psychiatric Hospital in Glen Gardner. This site can provide services for up to 100 additional residents.

70. **Burial Services.** Provides for the burial of eligible New Jersey veterans, their spouses and dependents at the Brigadier General William C. Doyle Veterans' Memorial Cemetery. Also maintains the grounds of the Fairmont Veterans' Cemetery in Newark, the Arlington Cemetery in Kearny and the memorial cemetery on the grounds of the Vineland Veterans' Memorial Home.

99. **Administration and Support Services.** Provides administrative services required for effective operation of the State's veterans' facilities and programs, including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. It also comprises the planning, management and operation of the physical assets of the Department and its subordinate activities including veterans' memorial homes, veterans' transitional housing, the veteran cemetery, buildings and equipment of all kinds.

MILITARY AND VETERANS' AFFAIRS

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	81,000	91,788	92,000	92,000
Number of claims processed	6,542	8,808	9,000	9,000
VA special monetary benefits provided (in millions)	\$67	\$67	\$70	\$75
Veterans' Tuition Credit program participants	6	2	3	2
Blind veterans receiving allowances	48	29	29	25
Paraplegic and hemiplegic veterans receiving allowances	252	187	185	180
Veterans' orphans receiving educational grants	1	---	---	1
Veterans' transportation (trips)	19,800	20,964	22,000	23,000
Post-traumatic stress disorder counseling sessions	18,240	18,540	19,000	20,000
Veterans' Haven residents	200	165	147	160
State approving agency				
Approved program sites (cumulative)	730	871	925	1,000
Program approving actions	652	675	700	700
Approving agency visits to program sites	255	488	500	350
Other activities	225	237	250	300
Burial Services				
Brigadier General William C. Doyle Veterans Memorial Cemetery				
Rated capacity (a)	171,070	215,000	215,000	215,000
Number of new interments	3,000	3,116	3,084	3,092
Total interments	62,703	65,819	68,903	71,995

PERSONNEL DATA

Position Data

Filled positions by funding source				
State supported	116	111	114	114
Federal	4	4	4	4
Total positions	120	115	118	118
Filled positions by program class				
Veterans' Outreach and Assistance	46	43	47	47
Veterans' Haven	43	41	41	41
Burial Services	31	31	30	30
Total positions	120	115	118	118

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 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)

Orig. & (S)Supple- mental	Year Ending June 30, 2016			Total Available	Expended		2017		Year Ending June 30, 2018	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total				Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>										
Distribution by Fund and Program										
3,863	1,644	-1,239	4,268	3,850		Veterans' Outreach and Assistance	50	3,843	3,728	3,728
2,024	1,370	1,306	4,700	4,030		Veterans' Haven	51	2,024	1,733	1,733
1,892	1,259	---	3,151	2,603		Burial Services	70	1,892	1,697	1,697
<u>7,779</u>	<u>4,273</u>	<u>67</u>	<u>12,119</u>	<u>10,483</u>		Total Direct State Services		<u>7,759</u> (a)	<u>7,158</u>	<u>7,158</u>

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
5,388	---	1,204	6,592	6,592		5,388	5,123	5,123
					Salaries and Wages			
5,388	---	1,204	6,592	6,592		5,388	5,123	5,123
					<i>Total Personal Services</i>			
763	1,008 ^R	-10	1,900	1,415		763	615	615
					Materials and Supplies			
419	17	698	1,134	1,128		419	351	351
					Services Other Than Personal			
150	67	161	378	349		150	150	150
					Maintenance and Fixed Charges			
Special Purpose:								
---	577	-1,306	338	---	50	---	---	---
					Veterans' Outreach and Assistance			
150	---	---	150	71		150	75	75
					Payment of Military Leave Benefits			
150	---	---	150	150	50	130	110	110
					Veterans' State Benefits Bureau			
386	---	---	386	385	50	386	386	386
					Maintenance for Memorials			
---	647	-1,150	190	---		---	---	---
					Veterans' Haven North Transitional Housing Receipts			
373	---	---	373	373	51	---	---	---
					Honor Guard Support Services			
---	58	470	528	20	70	373	348	348
					Additions, Improvements and Equipment			
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
2,349	---	-66	2,283	2,217	50	2,499	2,249	2,249
					Veterans' Outreach and Assistance			
<u>2,349</u>	<u>---</u>	<u>-66</u>	<u>2,283</u>	<u>2,217</u>		<u>2,499</u>	<u>2,249</u>	<u>2,249</u>
Distribution by Fund and Object								
Grants:								
450	---	-66	384	383	50	450	450	450
					Support Services for Returning Veterans			
---	---	---	---	---	50	250	---	---
					Vietnam Veterans Memorial Foundation			
4	---	---	4	---	50	4	4	4
					Veterans' Tuition Grants			
335	---	---	335	333	50	335	335	335
					Veterans' Transportation			
40	---	---	40	23	50	25	25	25
					Blind Veterans' Allowances			
220	---	-65	155	139	50	135	135	135
					Paraplegic and Hemiplegic Veterans' Allowance			
1,300	---	65	1,365	1,339	50	1,300	1,300	1,300
					Post Traumatic Stress Disorder			
<u>10,128</u>	<u>4,273</u>	<u>1</u>	<u>14,402</u>	<u>12,700</u>		<u>10,258</u>	<u>9,407</u>	<u>9,407</u>
					<i>Grand Total State Appropriation</i>			
OTHER RELATED APPROPRIATIONS								
Federal Funds								
552	106	---	658	572	50	552	552	552
					Veterans' Outreach and Assistance			
10,000	77	---	10,077	77	70	5,000	5,000	5,000
					Burial Services			
<u>10,552</u>	<u>183</u>	<u>---</u>	<u>10,735</u>	<u>649</u>		<u>5,552</u>	<u>5,552</u>	<u>5,552</u>
					<i>Total Federal Funds</i>			
All Other Funds								
---	330	1	390	16	50	110	90	90
					Veterans' Outreach and Assistance			
---	59 ^R	---	---	---	51	1,931	1,940	1,940
					Veterans' Haven			
---	28	---	34	---	70	690	700	700
					Burial Services			
---	6 ^R	---	---	---		---	---	---
					<i>Total All Other Funds</i>			
<u>---</u>	<u>423</u>	<u>1</u>	<u>424</u>	<u>16</u>		<u>2,731</u>	<u>2,730</u>	<u>2,730</u>
<u>20,680</u>	<u>4,879</u>	<u>2</u>	<u>25,561</u>	<u>13,365</u>		<u>18,541</u>	<u>17,689</u>	<u>17,689</u>
					<i>GRAND TOTAL ALL FUNDS</i>			

MILITARY AND VETERANS' AFFAIRS

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Funds received for Veterans' Transitional Housing from the U.S. Department of Veterans Affairs and the individual residents, and the unexpended balance at the end of the preceding fiscal year, in the receipt account are appropriated for the same purpose.

Notwithstanding the provisions of section 4 of P.L.2001, c.351 (C.52:13H-2.1) or any other law or regulation to the contrary, the amount hereinabove appropriated for Payment of Military Leave Benefits is subject to the following conditions: it shall be the responsibility of the Department of Military and Veterans' Affairs to accept, review, and approve applications by a county, municipal governing body, or board of education for reimbursement of eligible costs incurred as a result of the provisions of P.L.2001, c.351, and to reimburse such costs from the Payment of Military Leave Benefits account.

Funds collected by and on behalf of the Korean Veterans' Memorial Fund are hereby appropriated for the purposes of the fund.

Funds received for plot interment allowances from the U.S. Department of Veterans Affairs, burial fees collected, and the unexpended program balances at the end of the preceding fiscal year are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General William C. Doyle Veterans' Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

Notwithstanding the provisions of any law or regulation to the contrary, no State funds are appropriated to the Department of Military and Veterans' Affairs for the purpose of reforestation or "in lieu of" payments under the P.L.1993, c.106 (C.13:1L-14.1 et seq.) in conjunction with the current or future operation, maintenance and construction of the Brigadier General William C. Doyle Veterans' Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

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

From the amount hereinabove appropriated for the Support Services for Returning Veterans, such amounts as may be required may be transferred to Veterans Outreach and Assistance-Direct State Services, Veterans' Haven North and South - Direct State Services and Veterans' Transportation Grants-In-Aid, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3630. MENLO PARK VETERANS' MEMORIAL HOME

This facility provides nursing home care for New Jersey veterans with chronic disabilities 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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	312	312	312	312
Average daily population	304	300	305	305
Ratio: daily population/total positions	0.8/1	0.8/1	0.8/1	0.8/1
Annual per capita	\$98,128	\$99,727	\$99,666	\$97,859
Daily per capita	\$268.84	\$273.22	\$273.06	\$268.11
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	384	380	364	364
Total positions	384	380	364	364
Filled positions by program class				
Domiciliary and Treatment Services	308	303	290	290
Administration and Support Services	76	77	74	74
Total positions	384	380	364	364

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
20,424	---	---	20,424	20,424					
5,868	9	---	5,877	5,543	20	20,424	20,424	20,424	
					99	6,119	5,568	5,568	
26,292	9	---	26,301	25,967		26,543 ^(a)	25,992	25,992	
Distribution by Fund and Object									
Personal Services:									
21,875	---	---	21,875	21,875		21,875	21,875	21,875	
21,875	---	---	21,875	21,875		21,875	21,875	21,875	
2,207	---	---	2,207	2,207		2,207	2,207	2,207	
1,536	---	---	1,536	1,536		1,536	1,536	1,536	
260	---	---	260	260		260	260	260	
114						114			
300 ^S	9	---	423	89		551 ^S	114	114	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
55	---	---	55	55	20	55	55	55	
55	---	---	55	55		55	55	55	
Distribution by Fund and Object									
Grants:									
55	---	---	55	55	20	55	55	55	
26,347	9	---	26,356	26,022		26,598	26,047	26,047	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
3,800	---	100	3,900	3,896	20	3,800	3,800	3,800	
3,800	---	100	3,900	3,896		3,800	3,800	3,800	
30,147	9	100	30,256	29,918		30,398	29,847	29,847	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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

Opened in 1986, this facility provides nursing care for New Jersey veterans (C.30:6AA-1 et seq.). There are 336 available hospital-infirmiry beds for nursing care patients. The facility cares for those with chronic disabilities and for those for whom

rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment and residence in the state for at least two years preceding date of application.

MILITARY AND VETERANS' AFFAIRS

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	323	319	323	323
Ratio: daily population/total positions	0.9/1	0.9/1	1.0/1	1.0/1
Annual per capita	\$93,697	\$87,408	\$93,570	\$92,644
Daily per capita	\$256.70	\$239.47	\$256.36	\$253.82

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	353	341	332	332
Total positions	353	341	332	332

Filled positions by program class

Domiciliary and Treatment Services	300	288	284	284
Administration and Support Services	53	53	48	48
Total positions	353	341	332	332

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2016				Total Available	Expended		2017		Year Ending June 30, 2018	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total	Available				Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>											
Distribution by Fund and Program											
20,076	25	---	20,101	20,087	20,076	20,087	Domiciliary and Treatment Services	20	20,375	20,076	20,076
4,573	81	---	4,654	4,192	4,573	4,192	Administration and Support Services	99	4,573	4,573	4,573
<u>24,649</u>	<u>106</u>	<u>---</u>	<u>24,755</u>	<u>24,279</u>	Total Direct State Services				<u>24,948</u> ^(a)	<u>24,649</u>	<u>24,649</u>
Distribution by Fund and Object											
Personal Services:											
21,569	---	---	21,569	21,569			Salaries and Wages		21,569	21,569	21,569
<u>21,569</u>		<u>---</u>		<u>21,569</u>		Total Personal Services			<u>21,569</u>	<u>21,569</u>	<u>21,569</u>
1,520	---	---	1,520	1,270			Materials and Supplies		1,520	1,520	1,520
1,335	---	---	1,335	1,183			Services Other Than Personal		1,335	1,335	1,335
184	---	---	184	124			Maintenance and Fixed Charges		184	184	184
41	106	---	147	133			Additions, Improvements and Equipment		41 299 ^S	41	41
<u>GRANTS-IN-AID</u>											
Distribution by Fund and Program											
55	---	---	55	45			Domiciliary and Treatment Services	20	55	55	55
<u>55</u>		<u>---</u>		<u>55</u>		Total Grants-in-Aid			<u>55</u>	<u>55</u>	<u>55</u>
Distribution by Fund and Object											
Grants:											
55	---	---	55	45			Prescription Drug Program	20	55	55	55
<u>55</u>		<u>---</u>		<u>55</u>		Grand Total State Appropriation			<u>25,003</u>	<u>24,704</u>	<u>24,704</u>

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2016						Year Ending June 30, 2017		Year Ending June 30, 2018	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended		2017 Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
5,220	---	-100	5,120	3,559					
5,220	---	-100	5,120	3,559					
29,924	106	-100	29,930	27,883					
OTHER RELATED APPROPRIATIONS									
Federal Funds									
Domiciliary and Treatment Services									
						20	5,220	5,220	5,220
								5,220	5,220
								30,223	29,924
									29,924

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted, where relevant, for the allocation of salary program.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3650. VINELAND VETERANS' MEMORIAL HOME

Since 1900, this facility has provided nursing and domiciliary care for New Jersey veterans of every war and armed conflict, including the War of 1812 (C.30:6AA-1 et seq.). In fiscal year 1982, all domiciliary care beds were converted to nursing care beds. The facility 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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	300	300	300	300
Average daily population	288	291	292	292
Ratio: daily population/total positions	0.7/1	0.8/1	0.8/1	0.8/1
Annual per capita	\$105,604	\$102,887	\$103,247	\$103,247
Daily per capita	\$289.33	\$281.88	\$282.87	\$282.87
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	393	376	358	358
Total positions	393	376	358	358
Filled positions by program class				
Domiciliary and Treatment Services	305	293	278	278
Administration and Support Services	88	83	80	80
Total positions	393	376	358	358

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016						Year Ending June 30, 2017		Year Ending June 30, 2018	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended		2017 Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
22,078	10	---	22,088	22,085					
DIRECT STATE SERVICES									
Distribution by Fund and Program									
Domiciliary and Treatment Services									
						20	22,078	22,078	22,078

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2017 Prog. Class.	Adjusted Approp.	Requested	Recommended
6,025	73	---	6,098	5,388	<u>DIRECT STATE SERVICES</u>				
					Administration and Support Services	99	5,515	5,515	5,515
<u>28,103</u>	<u>83</u>	<u>---</u>	<u>28,186</u>	<u>27,473</u>	Total Direct State Services				
					Distribution by Fund and Object				
					Personal Services:				
23,019	---	---	23,019	23,019	Salaries and Wages		23,019	23,019	23,019
<u>23,019</u>	<u>---</u>	<u>---</u>	<u>23,019</u>	<u>23,019</u>	Total Personal Services				
1,669	---	---	1,669	1,358	Materials and Supplies		1,669	1,669	1,669
2,467	---	---	2,677	2,677	Services Other Than Personal		2,467	2,467	2,467
510 ^S	---	-300	314	314	Maintenance and Fixed Charges		314	314	314
314	---	---	507	105	Additions, Improvements and Equipment		124	124	124
124	83	300			<u>GRANTS-IN-AID</u>				
					Distribution by Fund and Program				
55	---	---	55	23	Domiciliary and Treatment Services	20	55	55	55
<u>55</u>	<u>---</u>	<u>---</u>	<u>55</u>	<u>23</u>	Total Grants-in-Aid				
					Distribution by Fund and Object				
					Grants:				
55	---	---	55	23	Prescription Drug Program	20	55	55	55
<u>28,158</u>	<u>83</u>	<u>---</u>	<u>28,241</u>	<u>27,496</u>	Grand Total State Appropriation				
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
2,500	---	---	2,500	2,444	Domiciliary and Treatment Services	20	2,500	2,500	2,500
<u>2,500</u>	<u>---</u>	<u>---</u>	<u>2,500</u>	<u>2,444</u>	Total Federal Funds				
<u>30,658</u>	<u>83</u>	<u>---</u>	<u>30,741</u>	<u>29,940</u>	GRAND TOTAL ALL FUNDS				

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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.

MILITARY AND VETERANS' AFFAIRS

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.

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 2018 budget for the Department of State excluding Higher Education, totals \$66.4 million, a decrease of \$229,000 or 0.3% under the fiscal 2017 adjusted appropriation of \$66.7 million. The reduction is due to expected operational efficiencies within the Department of State.

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 2018, Direct State Services funding of \$13.4 million is recommended for the BAC. This total includes \$9 million for Travel and Tourism and \$450,000 for the Motion Picture and Television Commission. Funding for Travel and Tourism comes from revenue derived from the State hotel and motel occupancy fee.

History

The purpose of the New Jersey Historical Commission is to preserve our state's past while creating a living history of the Garden State for residents and visitors alike. To accomplish this goal, the 17-member Commission presents public programs, produces publications and media projects and provides curriculum material for students and teachers. The Commission also has a competitive grant program for museums, historical sites and other nonprofit and local government organizations, as well as for individual teachers and researchers. Overall, these grants contribute to the state's economy by promoting heritage tourism and are monitored by the Historical Commission. The total fiscal 2018 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 2018 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 government for the benefit of artists and arts organizations across New Jersey. Grant accountability is assured through grant contracts, reports and financial audits. The Council also supports several cross-sector partnerships that touch other industries such as education, tourism and health care - among others, the Council actively promotes participation in the arts through a variety of robust marketing and social media initiatives through Discover Jersey Arts and State of the Arts. Council funding supports nearly 700 arts organizations throughout New Jersey, two-thirds of which receive grants through the Council's longstanding partnership with 21 County Cultural & 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 \$263 million in local spending by New Jersey Arts Organizations. This resulted in employment for 23,500 workers at events attracting over 7 million visitors, who spent an additional \$175 million. In total, the Council's \$16 million appropriation leveraged \$450 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 2018 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 2018 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 2018 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 Secretary of Higher Education remains committed to increasing access to high quality, affordable, post-secondary education for students of all income levels.

The Office of the Secretary of Higher Education is helping to 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.

Since the creation of the Office of the Secretary of Higher Education in 2011, New Jersey has taken historic steps to improve higher education for its 423,000 college students. In 2013, the Secretary approved \$1.3 billion in spending for 176 construction projects, including those funded by a \$750 million bond - the first approved by voters in 25 years. The State has 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. In June of 2016, the Secretary awarded an additional \$180 million to upgrade the facilities at 32 institutions.

To better inform policy across agencies, New Jersey was awarded \$5 million in federal grants to integrate the State's available data. 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 64 EOF programs at 41 colleges and universities, providing more than 13,000 students with services that will help them succeed in college. The State-funded EOF program also works in partnership with the federal and State supported Gaining Early Awareness and Readiness for Undergraduate Program (GEAR UP) to help low-income students seeking to earn a postsecondary degree or certificate from one of New Jersey's institutions of higher education.

GEAR UP relies on federal grants and matching funds from the State College Bound program. These initiatives bring proven early intervention and college preparation strategies to more than 3,300 students in 62 middle and high schools in nine urban areas served by eight colleges and universities.

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 the sciences, technology, engineering and mathematics (STEM).

Through the STEM Pathways Network started by the Secretary, higher education is working with the Teaching Institute for Excellence in STEM (TIES), the Overdeck Family Foundation, the Department of Education and educational leaders in four areas of the state to improve the delivery of STEM education in 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. 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 2018 recommendation for the Office of the Secretary of Higher Education is \$1.7 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 2018 is \$419.4 million, which is a \$15.7 million increase from the fiscal 2017 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 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 2018 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, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recom- mended	
31,622	311	370	32,303	31,216	GENERAL FUND			
1,214,091	720	2,059	1,216,870	1,195,901	Direct State Services	33,227	31,873	31,373
15,005	---	---	15,005	15,005	Grants-In-Aid	1,236,208	1,390,925	1,244,855
					State Aid	15,005	23,275	15,005
1,260,718	1,031	2,429	1,264,178	1,242,122	Total General Fund	1,284,440	1,446,073	1,291,233
1,260,718	1,031	2,429	1,264,178	1,242,122	Total Appropriation, Department of State	1,284,440	1,446,073	1,291,233

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recom- mended	
1,770	91	13	1,874	1,564	DIRECT STATE SERVICES - GENERAL FUND			
					Higher Educational Services			
					Office of the Secretary of Higher Education	3,279	1,654	1,654
					Cultural and Intellectual Development Services			
405	216	250	871	655	Support of the Arts	405	405	405
2,242	1	-40	2,203	2,196	Museum Services	2,242	2,242	2,242
289	---	96	385	384	Development of Historical Resources	289	289	289
5,269	---	---	5,269	5,269	Library Services	5,286	5,786	5,286
8,205	217	306	8,728	8,504	Subtotal	8,222	8,722	8,222
					General Government Services			
3,392	1	-78	3,315	3,143	Office of the Secretary of State	3,392	3,381	3,381
13,553	---	1	13,554	13,238	Business Action Center	13,553	13,367	13,367
888	2	128	1,018	1,002	State Archives	967	967	967
3,814	---	---	3,814	3,765	Election Management and Coordination	3,814	3,782	3,782
21,647	3	51	21,701	21,148	Subtotal	21,726	21,497	21,497
31,622	311	370	32,303	31,216	Total Direct State Services - General Fund	33,227	31,873	31,373
31,622	311	370	32,303	31,216	TOTAL DIRECT STATE SERVICES	33,227	31,873	31,373
					GRANTS-IN-AID - GENERAL FUND			
					Higher Educational Services			
43,187	44	2,455	45,686	45,632	Office of the Secretary of Higher Education	45,187	41,622	41,622
404,679	665	---	405,344	384,431	Higher Education Student Assistance Authority	422,496	438,208	438,208
325,922	---	---	325,922	325,922	Rutgers, The State University - New Brunswick	325,922	365,622	325,922
20,931	---	---	20,931	20,931	Agricultural Experiment Station	20,931	21,806	20,931
16,501	---	---	16,501	16,501	Rutgers, The State University - Camden	17,501	18,101	16,501
30,630	---	---	30,630	30,630	Rutgers, The State University - Newark	30,630	33,690	30,630
35,440	---	---	35,440	35,440	New Jersey Institute of Technology	35,440	42,540	35,440

STATE

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2017 Adjusted Approp.	Requested	Recommended
3,292	---	---	3,292	3,292	Thomas Edison State University	3,292	6,657	3,292
86,583	---	---	86,583	86,583	Rowan University	87,883	109,669	85,383
24,154	---	---	24,154	24,154	New Jersey City University	24,154	31,553	24,154
30,469	---	---	30,469	30,469	Kean University	30,469	37,869	30,469
30,357	---	---	30,357	30,357	William Paterson University of New Jersey	30,357	33,407	30,357
35,859	---	---	35,859	35,859	Montclair State University	35,859	59,958	35,859
27,177	---	---	27,177	27,177	The College of New Jersey	27,177	27,677	27,177
14,953	---	---	14,953	14,953	Ramapo College of New Jersey	14,953	19,798	14,953
18,391	---	---	18,391	18,391	Stockton University	18,391	27,182	18,391
43,841	---	---	43,841	43,841	University Hospital	43,841	53,841	43,841
1,192,366	709	2,455	1,195,530	1,174,563	<i>Subtotal</i>	1,214,483	1,369,200	1,223,130
					Cultural and Intellectual Development Services			
16,000	11	-250	15,761	15,760	Support of the Arts	16,000	16,000	16,000
2,700	---	-96	2,604	2,603	Development of Historical Resources	2,700	2,700	2,700
18,700	11	-346	18,365	18,363	<i>Subtotal</i>	18,700	18,700	18,700
					General Government Services			
3,025	---	-50	2,975	2,975	Office of the Secretary of State	3,025	3,025	3,025
1,214,091	720	2,059	1,216,870	1,195,901	<i>Total Grants-In-Aid - General Fund</i>	1,236,208	1,390,925	1,244,855
1,214,091	720	2,059	1,216,870	1,195,901	TOTAL GRANTS-IN-AID	1,236,208	1,390,925	1,244,855
					STATE AID - GENERAL FUND			
					Cultural and Intellectual Development Services			
7,975	---	---	7,975	7,975	Library Services	7,975	16,245	7,975
					General Government Services			
7,030	---	---	7,030	7,030	Election Management and Coordination	7,030	7,030	7,030
15,005	---	---	15,005	15,005	<i>Total State Aid - General Fund</i>	15,005	23,275	15,005
15,005	---	---	15,005	15,005	TOTAL STATE AID	15,005	23,275	15,005
1,260,718	1,031	2,429	1,264,178	1,242,122	<i>Total Appropriation, Department of State</i>	1,284,440	1,446,073	1,291,233

CORE MISSIONS SUMMARY

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Economic Vitality - The Partnership for Action			
Appropriations (in thousands)			
State Funds	\$ 13,602	\$ 13,957	\$ 13,769
Non-State Funds	\$ 515	\$ 820	\$ 820
Key Performance Indicators			
Companies assisted	23,000	21,500	21,500
Business proposals produced	171	151	151
Business people assisted by the Business Call Center	28,200	30,500	30,500
Number of visits to business portal website	825,000	858,000	858,000
Number of page views to business portal website	1,945,000	1,960,000	1,960,000
Tourism destination marketing organization grants awarded	13	13	13
Tourism cooperative marketing applications received	66	66	70
Tourism cooperative marketing grants awarded	30	33	35
Tourism economic impact (\$ billions)	\$43	\$44	\$44
Number of visits to travel and tourism website	3,800,000	4,000,000	4,200,000
Number of page views to travel and tourism website	8,000,000	8,400,000	8,800,000

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Cultural and Historical Programs			
Appropriations (in thousands)			
State Funds	\$ 24,194	\$ 24,315	\$ 24,313
Non-State Funds	\$ 1,402	\$ 1,432	\$ 1,432
Key Performance Indicators			
<i>Council on Arts, Historical Commission, Cultural Trust</i>			
Grant applications received	427	419	413
Grants awarded	341	307	307
Technical assistance and outreach sessions	1,443	1,440	1,440
Total private matching dollars (leverage by awards)	\$44,400,000	\$44,884,000	\$42,855,000
Total spending by grantees	\$282,600,000	\$288,000,000	\$288,500,000
Total direct jobs created by grantees	21,520	23,500	23,500
Total number of attendees at grantee events	8,328,000	9,076,000	9,225,000
Total number of web patrons at grantee programs	21,200,000	23,305,000	26,000,000
<i>State Museum</i>			
Visitors to State Museum & Planetarium	155,000	158,000	161,000
Educational programs conducted	775	790	806
<i>State Archives</i>			
Number of new data base records created	183,000	180,000	180,000
Research and reference requests answered (Archives)	98,000	95,000	95,000
Civic Engagement Responsibilities			
Appropriations (in thousands)			
State Funds	\$ 14,960	\$ 15,145	\$ 15,106
Non-State Funds	\$ 5,719	\$ 6,195	\$ 6,195
Key Performance Indicators			
<i>Elections (a)</i>			
Voter registrations received	342,000	400,000	365,000
Voter education training and outreach sessions	180	180	180
Accessible polling places	3,548	3,548	3,548
Division of Elections website page views	809,000	950,000	850,000
Division of Elections website visits	1,741,000	2,000,000	1,850,000
Division of Elections website-voter registration forms downloaded	187,000	250,000	200,000
Division of Elections website-voter registration look ups	1,330,000	1,600,000	1,500,000
Division of Elections website-polling place locator look ups	745,100	1,000,000	1,000,000
<i>Division of Programs</i>			
Grant applications received	172	185	185
Grants awarded	106	146	146
Technical assistance and outreach sessions	81	87	87
National service/volunteer participants	138	145	145
Number of at-risk receiving services	10,650	10,650	10,699
Number of seniors receiving services	3,877	3,020	3,055
Number of participants-English as Second Language courses	718	1,070	1,070

Notes:

(a) In Elections, KPI targets account for a Presidential Election in Fiscal Year 2017 and a Gubernatorial Election in Fiscal 2018.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**36. HIGHER EDUCATIONAL SERVICES****OBJECTIVES**

- To focus on improving access and outcomes for students from preschool through graduate school and the workplace, and to enhance the economy through innovation, research and workforce development.
- 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 and retain 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 the workplace; (4) facilitating the transition between two- and four-year institutions; (5) supporting high quality partnerships with other State agencies, business and industry, foundations and other non-governmental organizations (NGOs); and (6) addressing issues of higher education affordability.

Petitions for licensure of new degree-granting institutions are evaluated by OSHE, which periodically reviews existing licenses and is a critical resource for regional and national accrediting agencies.

OSHE administers the nearly \$1.3 billion allocated under the Building Our Future Bond Act, the first State-backed funding for higher education construction in 25 years. The Secretary approved 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 (CRN) program grant, administered by OSHE, supports collaboration between 19 community colleges and area high schools to identify low-income students who are not “college ready” through the use of diagnostics and feedback from local high schools. Once identified, the students are given the option to participate in bridge courses designed to improve their academic, study and test-taking skills. In addition, some of the community colleges will also be offering an opportunity for their CRN students to participate in dual enrollment programs that will allow them to earn college credit at no cost to the students.

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. In 2016, a start-up grant to support the development of five STEM ecosystems was provided by the Overdeck Family Foundation. The communities of Delran in Burlington County; Newark in Essex County; Jersey City in Hudson County; and Salem and Cumberland counties in southern New Jersey were selected to participate and are part of a national STEM ecosystem network.

Within the newly formed Career Pathways Taskforce, OSHE 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 administered by OSHE 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 OSHE. 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.

OSHE administers the Governor’s School of New Jersey, an intensive summer enrichment program for academically talented high school students who live on campus and are taught by university faculty. The Governor’s School helps foster students’ interests in careers in Science, Technology, Engineering and Mathematics (STEM).

The NJ Prior Learning Assessment Network (NJPLAN), which is a consortium of New Jersey colleges and universities, makes available to qualified students the ability to earn credit toward their degrees through Prior Learning Assessment (PLA). Prior Learning Assessment is the process by which students can earn college credit for the college level learning they have acquired outside the classroom without having to take courses to acquire competencies they have already mastered. This process allows qualified students to shorten the time-to-degree completion, while lowering costs and increasing access and retention.

Thomas Edison State University, a pioneer and national leader in PLA, serves as the anchor institution of the consortium. The other founding members of this initiative are the New Jersey Institute of Technology, Rowan University, New Jersey City University and Essex County College.

In response to legislation, OSHE has drafted a white paper which describes the new initiatives introduced, reviews the status of traditional initiatives and identifies future goals and challenges. The approach recognizes the diverse demands and needs in higher education with creative, cost-effective approaches that build on existing exemplary programs and practices and priorities, informed by the Governor's Higher Education Task Force.

The Task Force on Campus Sexual Assault was established by the Legislature and initially assembled by the Secretary in June 2016 to develop organizational and administrative procedures. OSHE serves as an ex-officio member and provides staffing support. The Task Force examines how sexual assault is reported, and how students are treated, on public and private college and university campuses across the State. The Task Force will issue a report which will include the identification of conflicting State and federal guidelines and policy recommendations that can better help protect students.

The NJ Coalition of Anchor Institutions initiative recognizes the integral role of the higher education institutions in the social, cultural and economic well-being of the community with a specific focus on the growth and revitalization of New Jersey's most challenged cities: Paterson, Newark, Trenton, Camden and Atlantic City. Respecting the uniqueness of each city, the coalition seeks to build from the strengths of each city in partnership with the community to address complex problems and promote growth and revitalization. As engaged anchors, these participating higher education institutions are enriching their academic programs, improving the neighborhood and quality of life for citizens, and offering the means for sustainable, systemic progress as members of the community.

The Student Success Collaborative (SSC) addresses the myriad of student life issues impacting retention and attainment rates. OSHE convenes national and state experts to review existing policies, programs and practices and to identify exemplars for recognition and replication. The SSC is examining academic, career and financial aid counseling and

advising; sexual assault and harassment policies and implementation; issues of equity and inclusion for diverse communities based on race, ethnicity, gender, religion, sexual orientation and disabilities; commuter and residential life; and general campus climate.

To promote innovation in a complex, globally connected context, OSHE initiated the Entrepreneur/Global Impact Award. In partnership with the New Jersey Institute of Technology/New Jersey Innovation Institute, each year a NJ-based entrepreneurial start-up committed to leveraging higher education for global innovation will be recognized.

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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
Rutgers, The State University				
Undergraduate enrollment (FTE)	40,199	42,106	43,420	43,420
Graduate enrollment (FTE)	10,012	10,230	10,495	10,495
Total enrollment (FTE)	50,211	52,336	53,915	53,915
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	6,179	6,539	6,868	6,913
Graduate enrollment (FTE)	1,960	2,132	1,924	1,983
Total enrollment (FTE)	8,139	8,671	8,792	8,896
Rowan University				
Undergraduate enrollment (FTE)	11,058	12,120	12,841	12,841
Graduate enrollment (FTE)	1,764	1,922	2,114	2,178
Total enrollment (FTE)	12,822	14,042	14,955	15,019
State Colleges and Universities (a)				
Undergraduate enrollment (FTE)	54,640	55,255	55,728	55,899
Graduate enrollment (FTE)	6,159	6,361	6,525	6,548
Total enrollment (FTE)	60,799	61,616	62,253	62,447
Average tuition and fees (b)	\$12,389	\$12,694	\$12,958	---
Average total cost of attendance (b)	\$28,960	\$30,018	\$30,667	---
Average third-semester retention rate (c)	85.4%	85.8%	---	---

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Average six-year graduation rate (c)	69.4%	68.2%	---	---
Aid to County Colleges				
County colleges aided	19	19	19	19
Student enrollment (FTE)	117,960	116,500	113,093	113,093
Average tuition and fees (b)	\$3,968	\$4,271	\$4,394	---
Average total cost of attendance (b)	\$13,198	\$14,154	\$14,120	---
Average third-semester retention rate (c)	62.3%	65.6%	---	---
Average three-year combined graduation & transfer rates (c)	26.3%	24.0%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	14	14	14	14
Student enrollment (FTE)	26,879	27,147	27,173	27,062
Educational Opportunity Fund Programs				
Colleges and universities participating	41	41	41	41
Public	28	28	28	28
Private	13	13	13	13
Total opportunity grants	17,628	17,361	18,059	18,501
Academic year - undergraduate	13,136	13,056	13,400	13,750
Graduate program	256	239	245	251
Summer program	4,236	4,066	4,414	4,500

PERSONNEL DATA

Affirmative Action Data

Male minority	2	3	3	---
Male minority percentage	11.8%	16.7%	17.6%	---
Female minority	8	4	4	---
Female minority percentage	47.1%	22.2%	23.5%	---
Total minority	10	7	7	---
Total minority percentage	58.8%	38.9%	41.1%	---

Position Data

Filled positions by funding source				
State supported	16	15	14	17
Federal	1	3	3	3
Total positions	17	18	17	20
Filled positions by program class				
Statewide Planning and Coordination for Higher Education . .	14	15	13	16
Educational Opportunity Fund Programs	3	3	4	4
Total positions	17	18	17	20

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

(a) Excludes Thomas Edison State University since data for this institution is not calculated on the basis of comparable FTEs.

(b) As reported to the Higher Education Student Assistance Authority.

(c) As calculated by the Student Unit Record Enrollment (SURE) system.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
1,382	91	16	1,489	1,249				
388	---	-3	385	315	80	2,934	1,309	1,309
					81	345	345	345
<u>1,770</u>	<u>91</u>	<u>13</u>	<u>1,874</u>	<u>1,564</u>	<u>3,279</u> ^(a)		<u>1,654</u>	<u>1,654</u>
<i>Total Direct State Services</i>								

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & Supplemental (S)	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Object									
1,582	---	---	1,582	1,304	Personal Services:				
					Salaries and Wages	1,591	1,466	1,466	
<u>1,582</u>	<u>---</u>	<u>---</u>	<u>1,582</u>	<u>1,304</u>	<i>Total Personal Services</i>	<u>1,591</u>	<u>1,466</u>	<u>1,466</u>	
9	---	---	9	5	Materials and Supplies	9	9	9	
117	---	90	207	199	Services Other Than Personal	117			
						1,500 ^S	117	117	
12	---	---	12	8	Maintenance and Fixed Charges	12	12	12	
---	91	-77	14	---	Special Purpose:				
					Commission on Higher Education State Match	80	---	---	
50	---	---	50	48	Additions, Improvements and Equipment	50	50	50	
GRANTS-IN-AID									
Distribution by Fund and Program									
1,800	44	2,455	4,299	4,245	Statewide Planning and Coordination for Higher Education	80	2,800	2,800	
41,387	---	---	41,387	41,387	Educational Opportunity Fund Programs	81	42,387	38,822	
<u>43,187</u>	<u>44</u>	<u>2,455</u>	<u>45,686</u>	<u>45,632</u>	<i>Total Grants-in-Aid</i>	<u>45,187</u>	<u>41,622</u>	<u>41,622</u>	
Distribution by Fund and Object									
1,700	---	-45	1,655	1,645	Grants:				
---	---	---	---	---	College Bound	80	1,700	1,700	
---	---	2,500	2,500	2,500	College Readiness Now	80	1,000	1,000	
100	---	---	100	100	Security Enhancements	80	---	---	
---	40	---	40	---	Governor's School	80	100	100	
---	4	---	4	---	Minority Faculty Advancement Program	80	---	---	
---	---	---	---	---	Commission on Higher Education State Match	80	---	---	
27,576	---	---	27,576	27,576	Opportunity Program Grants	81	28,159	26,019	
<u>13,811</u>	<u>---</u>	<u>---</u>	<u>13,811</u>	<u>13,811</u>	Supplementary Education Program Grants	81	<u>14,228</u>	<u>12,803</u>	
<u>44,957</u>	<u>135</u>	<u>2,468</u>	<u>47,560</u>	<u>47,196</u>	<i>Grand Total State Appropriation</i>	<u>48,466</u>	<u>43,276</u>	<u>43,276</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
6,715	688	---	7,403	4,516	Statewide Planning and Coordination for Higher Education	80	3,928	3,928	
<u>6,715</u>	<u>688</u>	<u>---</u>	<u>7,403</u>	<u>4,516</u>	<i>Total Federal Funds</i>	<u>3,928</u>	<u>3,928</u>	<u>3,928</u>	
All Other Funds									
---	86 ^R	---	111	---	Statewide Planning and Coordination for Higher Education	80	29	29	
<u>---</u>	<u>111</u>	<u>---</u>	<u>111</u>	<u>---</u>	<i>Total All Other Funds</i>	<u>29</u>	<u>29</u>	<u>29</u>	
<u>51,672</u>	<u>934</u>	<u>2,468</u>	<u>55,074</u>	<u>51,712</u>	GRAND TOTAL ALL FUNDS	<u>52,423</u>	<u>47,233</u>	<u>47,233</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amounts hereinabove appropriated for Statewide Planning and Coordination for Higher Education there is appropriated an amount not to exceed \$1,500,000, subject to the approval of the Director of the Division of Budget and Accounting, for the purpose of supporting the creation and maintenance by the Economic Development Authority, in collaboration with the Secretary of

Higher Education, of a searchable database of research being conducted across the State by higher education institutions, for use as an economic tool in attracting and retaining businesses in New Jersey.

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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Student Assistance Programs				
Governor's Urban Scholars	508	564	617	650
Governor's Urban Scholars (value)	\$506,500	\$594,500	\$682,000	\$945,000
World Trade Center Scholarship Program (a)	89	95	96	84
World Trade Center Scholarship Program (value)	\$202,000	\$202,000	\$202,000	\$202,000
Survivor Tuition Benefits (b)	4	5	5	5
Survivor Tuition Benefits (value)	\$30,459	\$49,448	\$43,247	\$45,000
Part-Time Tuition Aid Grants for Educational				
Opportunity Fund Students (b)	481	489	600	600
Part-Time Tuition Aid Grants for Educational				
Opportunity Fund Students (value)	\$459,200	\$462,997	\$558,000	\$558,000
Part-Time Tuition Aid Grants for County Colleges (b)	9,803	8,353	8,216	8,216
Part-Time Tuition Aid Grants for County Colleges (value)	\$8,406,536	\$7,360,749	\$7,500,584	\$8,737,000
Tuition Aid Grants (b) (c)	64,113	61,414	66,123	68,048
Tuition Aid Grants (value) (c)	\$367,481,213	\$368,073,155	\$404,193,000	\$419,917,000
County Colleges				
County Colleges	17,334	14,655	15,816	16,928
County Colleges (value)	\$37,545,619	\$32,481,893	\$35,755,000	\$39,035,000
State Colleges				
State Colleges	15,799	15,751	16,943	17,396
State Colleges (value)	\$83,150,491	\$84,674,975	\$92,919,000	\$97,310,000
Research Institutions				
Research Institutions	17,435	17,599	18,936	19,285
Research Institutions (value)	\$125,040,021	\$128,513,145	\$141,068,000	\$146,331,000
Nonpublic				
Nonpublic	13,545	13,409	14,428	14,439
Nonpublic (value)	\$121,745,082	\$122,403,142	\$134,451,000	\$137,241,000
New Jersey Student Tuition Assistance Reward Scholarship				
(NJSTARS I & II)	2,679	2,299	2,360	2,360
New Jersey Student Tuition Assistance Reward Scholarship				
(NJSTARS I & II) (value)	\$6,590,108	\$6,619,624	\$6,907,000	\$6,907,000
NJSTARS I				
NJSTARS I	1,763	1,510	1,580	1,580
NJSTARS I (value)	\$4,675,020	\$4,716,680	\$4,957,000	\$4,957,000
NJSTARS II				
NJSTARS II	916	789	780	780
NJSTARS II (value)	\$1,915,088	\$1,902,944	\$1,950,000	\$1,950,000
Total awards - all programs (c) (d)	77,196	72,730	77,417	79,363
Total awards - all programs (value)	\$383,216,816	\$382,899,476	\$419,527,831	\$436,753,000
Law Enforcement Officers' Memorial Scholarship				
Law Enforcement Officers' Memorial Scholarship	6	8	8	8
Law Enforcement Officers' Memorial Scholarship (value)	\$116,099	\$171,376	\$215,000	\$215,000
NJBEST Program - participants				
NJBEST Program - participants	335,873	335,873	344,466	357,730
NJBEST Program - funds invested as of June 30				
NJBEST scholarships awarded	561	513	570	650
NJBEST scholarships awarded (value)	\$650,000	\$625,750	\$650,000	\$700,000
Guaranteed Student Loan Program				
Loans outstanding - June 30	233,229	198,047	191,202	184,594
Loans outstanding - June 30 (value)	\$789,314,228	\$672,602,791	\$649,833,350	\$627,834,717

STATE

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Parent Loans for Undergraduate Students				
Loans outstanding - June 30	9,383	7,803	7,304	6,837
Loans outstanding - June 30 (value)	\$90,007,653	\$76,108,008	\$71,581,921	\$67,324,997
Consolidated Loans				
Loans outstanding - June 30	45,288	40,602	39,591	38,605
Loans outstanding - June 30 (value)	\$1,132,084,071	\$1,048,235,653	\$1,029,572,512	\$1,011,241,656
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans outstanding - June 30	160,183	137,911	131,809	126,848
Loans outstanding - June 30 (value)	\$2,122,570,387	\$1,821,252,042	\$1,744,600,264	\$1,687,578,762

PERSONNEL DATA

Affirmative Action Data

Male minority	9	10	12	---
Male minority percentage	6.6%	8.1%	8.8%	---
Female minority	34	28	36	---
Female minority percentage	24.8%	22.6%	26.3%	---
Total minority	43	38	48	---
Total minority percentage	31.4%	30.6%	35.0%	---

Position Data

Filled positions by funding source

State supported				
Federal	130	117	130	130
All other	7	7	7	7
Total positions	137	124	137	137

Filled positions by program class

Student Assistance programs	137	124	137	137
Total positions	137	124	137	137

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

- (a) Private donations as well as State appropriations contribute to the scholarship fund.
- (b) Student Assistance Programs expenditure and award recipients data for fiscal 2015 and 2016 represent actual counts as of September 2016. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are received.
- (c) Part-Time TAG for Educational Opportunity Fund Students program data is included in Full-Time TAG program data.
- (d) Totals include all programs, with the exception of Law Enforcement Officers' Memorial Scholarship, NJBEST Program, Guaranteed Student Loan Program, Parent Loans for Undergraduate Students, Consolidated Loans, and NJCLASS Program; students may be counted more than once if they are receiving aid from more than one program.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2017 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
404,679	665	---	405,344	384,431	Student Assistance Programs	45	422,496	438,208	438,208
404,679	665	---	405,344	384,431	Total Grants-in-Aid		422,496	438,208	438,208
Distribution by Fund and Object									
Grants:									
---	16	-16	---	---	Veterinary Medicine Education Program	45	---	---	---
385,830	89	---	385,919	367,905	Tuition Aid Grants	45	403,647	419,359	419,359
8,737	---	---	8,737	7,246	Part-Time Tuition Aid Grants for County Colleges	45	8,737	8,737	8,737
---	5	62	67	43	Survivor Tuition Benefits	45	---	---	---

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
558	---	---	558	454	Part-Time Tuition Aid Grants - EOF Students	45	558	558	558
945	190	-46	1,089	602	Governor's Urban Scholarship Program	45	945	945	945
202	8 270 ^R	---	480	475	New Jersey World Trade Center Scholarship Program	45	202	202	202
6,907	47	---	6,954	6,587	New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	45	6,907	6,907	6,907
<u>1,500</u>	<u>40</u>	<u>---</u>	<u>1,540</u>	<u>1,119</u>	Primary Care Practitioner Loan Redemption Program	45	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
404,679	665	---	405,344	384,431	Grand Total State Appropriation		422,496	438,208	438,208
OTHER RELATED APPROPRIATIONS									
Federal Funds									
16,787					Student Assistance Programs	45			
<u>188^S</u>	<u>-34</u>	<u>---</u>	<u>16,941</u>	<u>12,983</u>	Total Federal Funds		<u>13,557</u>	<u>14,207</u>	<u>14,207</u>
16,975	-34	---	16,941	12,983	All Other Funds				
	1,857				Student Assistance Programs	45			
<u>---</u>	<u>14,208^R</u>	<u>---</u>	<u>16,065</u>	<u>13,885</u>	Total All Other Funds		<u>18,096</u>	<u>18,294</u>	<u>18,294</u>
421,654	16,696	---	438,350	411,299	GRAND TOTAL ALL FUNDS		454,149	470,709	470,709

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 county college shall in other respects be determined by the authority in accordance with the criteria established pursuant to N.J.S.18A:71B-20, other than the criterion for full-time enrollment.

The unexpended balances reappropriated to the Part-Time Tuition Aid Grants for County Colleges account shall be available to fund increases in the number of applicants qualifying for Part-Time Tuition Aid Grants for County Colleges awards, to fund increases in award amounts, and to fund shifts in the distribution of awards that result in an increase in program costs.

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 program is subject to the following condition: all NJ STARS II awards must be used at institutions of higher education that offer degrees through the baccalaureate level and which participate in the Tuition Aid Grant program pursuant to N.J.A.C. 9A:9-2.1.

Notwithstanding the provisions of any law or regulation to the contrary, the maximum tuition to be used in determining the amount of a NJ STARS award to a student at a county college shall be limited to the in-county tuition charged for students pursuing a full-time course of study at that county college.

Notwithstanding the provisions of subsection b. of section 5 of P.L.2004, c.59 (C.18A:71B-85), none of the funds hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarship program shall be used to fund summer semester NJ STARS scholarship awards.

Notwithstanding the provisions of P.L.2012, c.8 (C.18A:71B-85.6 et al.) or any other law or regulation to the contrary, the amounts hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarship program are subject to the following condition: the maximum New Jersey Student Tuition Assistance Reward Scholarship awards for students first enrolling in the program for academic year 2015-2016 and thereafter who attend a county college that has eliminated general education fees and increased its tuition correspondingly will be reduced by an amount to be calculated and approved by the Director of the Division of Budget and Accounting. The amount of the reduction shall be the three year average percentage that fees comprised of total tuition and fees as reported to the Higher Education Student Assistance Authority (HESAA) on the institutional budget survey in the three immediate years prior to the elimination of the general education fees.

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.

The operational totals reflect the institutions' overall budgets, including auxiliary operations as well as tuition, fees, federal funds and other revenues, while the Total State Appropriation reflects the net State support provided to the institutions, excluding State-funded fringe benefits, auxiliary operations and all revenues.

OBJECTIVES

1. To provide quality, affordable baccalaureate programs in the humanities, arts, sciences and career fields to full-time and part-time undergraduates, enabling graduates to enter productive careers and advanced study in graduate and professional schools.
2. To provide quality post-baccalaureate education in the humanities, arts, sciences and professions.
3. To stimulate the continuous development of knowledge in the humanities, arts, sciences and professional fields by professional teacher-scholars as a complement to rigorous classroom inquiry by students and faculty.
4. To make available to the community the professional competence and expertise of faculty and students, and other

institutional resources, such as concerts, performances, lectures and facilities.

5. To meet the needs of faculty and students for current, accessible information.
6. To ensure the personal, social and intellectual growth of each individual student.
7. To ensure that each campus and its facilities are safe, secure and well-maintained.

PROGRAM CLASSIFICATIONS

82. **General Institutional Operations.** Encompasses all operations of the senior public colleges and universities, including instruction, research, extension and public service, auxiliary services, academic support, student services, institutional support and operations and maintenance of physical plant.

Instruction includes all support for academic departments and the operation of related facilities, such as laboratories, so that knowledge can be developed and disseminated through independent research and classroom interaction.

Faculty and students engage in basic and applied research at the behest of various sponsors, including the federal, State and local governments, foundations, corporations and trade associations. Much of this research is aimed, directly or indirectly, at increasing the sponsor's effectiveness or stimulating economic growth.

Extension and public service includes not-for-credit programs offered both on- and off-campus for working professionals and non-matriculating students to develop, maintain and improve professional competence in a wide variety of fields. Other outreach programs make the institutions' resources available to their communities, the region and the state.

Academic support provides the books, periodicals, documents, audio-visual materials and other information that may be required by students and faculty in connection with their learning, teaching and research. Staff provide bibliographic and other technical assistance to students and faculty to meet their needs in planning and developing academic programs and in carrying out independent research.

Student services include financial assistance, health services, placement and counseling. This category also encompasses admissions, registration and student records.

Institutional support comprises all administrative activities of the institution. Under the direction of an institution's governing board and president, executive leadership and

management are provided to meet the institution's educational, research, public service and administrative objectives. General support services include computer services, personnel management and financial management for all educational, service and administrative units within the institution.

Physical plant and support services staff are responsible for the overall security of the institution and for the planning, management and operation of its physical assets, including utilities, buildings, grounds and equipment.

General Services Income is derived from tuition and fees collected from both undergraduate and graduate students.

Auxiliary Funds Income is derived from fees charged for auxiliary services provided to students, faculty and staff, such as housing, dining facilities, book stores and recreational facilities. These fees are directly related to, although not necessarily equal to, the cost of the services. Any surplus revenues are held in reserve for major renovations and replacements, or to balance funds in an emergency.

Special Funds Income is composed of ancillary activities of an institution. These may include, but are not limited to, continuing education, research grants, fellowships and scholarships.

Employee Fringe Benefits are provided to the institutions by the State for all employees. The institutions are then responsible for reimbursing the State for those employees beyond the number of State-funded employees as shown in the Evaluation Data. The amount displayed in the Appropriations Data represents the total fringe benefits allocation for the institutions' State-funded employees.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2410. RUTGERS, THE STATE UNIVERSITY - NEW BRUNSWICK

Founded in 1766, as one of the colonial colleges, Rutgers became The State University in 1956 (N.J.S.A.18A-65.1 et. seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. In 2012, with the enactment of the "New Jersey Medical and Health Sciences Education Restructuring Act" (P.L.2012, c.45), the schools, institutes and centers of the University of Medicine and Dentistry of New Jersey (UMDNJ), other than the School of Osteopathic Medicine, were transferred to Rutgers University effective July 1, 2013. Also, the "Restructuring Act" required that the Legislature appropriate directly to Rutgers - Newark and Rutgers - Camden the State support for the operation and fringe benefit costs of those campuses.

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 8,438 courses in fiscal year 2018. The number of degrees granted is estimated to be 12,550. The number of full-time and part-time students served is projected to exceed 49,175, as well as over 15,555 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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Institutional Support				
Enrollment total	41,807	42,859	44,307	44,307
Enrollment total (weighted) (a)	35,785	37,914	39,397	39,397
Undergraduate total	33,078	34,060	34,909	34,909
Undergraduate total (weighted) (a)	30,402	32,073	32,872	32,872
Full-time	31,200	32,183	32,984	32,984
Full-time (weighted) (a)	29,702	31,292	32,071	32,071
Part-time	1,878	1,877	1,925	1,925
Part-time (weighted) (a)	700	781	801	801
Graduate total	8,729	8,799	9,398	9,398
Graduate total (weighted) (a)	5,383	5,841	6,525	6,525
Full-time	4,834	4,701	4,148	4,148
Full-time (weighted) (a)	2,328	2,404	2,121	2,121
Part-time	3,895	4,098	5,250	5,250
Part-time (weighted) (a)	3,055	3,437	4,404	4,404
Summer session total (b)	15,087	15,556	15,556	15,556
Enrollment total - Medical Education (c)	4,422	4,742	4,868	4,868
Undergraduate total	643	681	786	786
Graduate total	3,779	4,061	4,082	4,082
Degree programs offered	368	374	376	380
Courses offered	8,131	8,206	8,438	8,438
Degrees granted				
Bachelors	7,691	7,962	8,000	8,000
Masters	2,828	3,237	3,250	3,250
Doctors	828	902	904	904
Physicians	307	286	286	286
Dentists	162	110	110	110
Ratio: student/faculty (d)	18/1	19/1	20/1	20/1
Full-Time, First-Time, Freshmen (regular admission students)	5,310	5,574	5,305	---
Average SAT Score - Math	648	648	649	---
Average SAT Score - Reading	591	596	595	---
Average SAT Score - Writing	611	611	612	---
Average SAT Score - Total	1850	1855	1856	---
Outcomes data (e)				
Third-Semester Retention Rates	93.3%	92.1%	---	---
Six-Year Graduation Rates	79.5%	76.5%	---	---
Student tuition and fees				
Total cost of attendance (f)	\$30,200	\$31,982	\$32,347	---
Full-time undergraduate tuition (state residents)	\$10,954	\$11,217	\$11,408	---
Full-time undergraduate tuition (non-state residents)	\$25,732	\$26,607	\$27,059	---
Full-time undergraduate fees	\$2,902	\$2,914	\$2,964	---
Student tuition and fees - Medical Education				
Full-time - medical students (resident)	\$37,615	\$38,518	\$39,288	---
Full-time - medical students (non-resident)	\$57,479	\$59,433	\$60,622	---
Full-time - dental students (resident)	\$37,972	\$38,883	\$39,661	---
Full-time - dental students (non-resident)	\$60,929	\$63,001	\$64,261	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (g)				
Instruction	\$688,628,000	\$711,883,000	\$668,241,000	---
Separately budgeted research	\$308,570,000	\$540,678,000	\$570,661,000	---
Extension and public service	\$282,166,000	\$23,482,000	\$6,252,000	---
Academic support	\$74,128,000	\$110,820,000	\$261,591,000	---
Student services	\$545,909,000	\$384,819,000	\$595,553,000	---
Institutional support	\$203,018,000	\$245,335,000	\$211,257,000	---
Physical plant and support services	\$214,830,000	\$249,169,000	\$312,114,000	---
Special purpose appropriations				
Cancer Institute of New Jersey and ancillary facilities	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
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) Medical education students are not included in enrollment total.
- (d) Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students. Does not include medical education students.
- (e) As calculated by the Student Unit Record Enrollment (SURE) system.
- (f) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies based on the School of Arts and Sciences rates.
- (g) The Operating Data for fiscal years 2016 and 2017 includes all fund sources to better reflect the information in the Financial Report; fiscal 2015 based on restricted and unrestricted funds only. For fiscal 2017, Rutgers has adopted a new chart of accounts incorporating the use of specific business lines and activity which reflects a more accurate classification of expenditures.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
2,446,351	80,379	---	2,526,730	2,526,730	Institutional Support	82	2,590,693	2,649,366	2,609,666
2,446,351	80,379	---	2,526,730	2,526,730	Total Grants-in-Aid		2,590,693	2,649,366	2,609,666
Less:									
---	(13,250)	---	(13,250)	(13,250)	Receipts from Tuition Increase		(7,656)	---	---
(894,430)	13,407	---	(881,023)	(881,023)	General Services Income ^(a)		(1,111,734)	(1,120,023)	(1,120,023)
(297,724)	12,592	---	(285,132)	(285,132)	Auxiliary Funds Income		(321,190)	(321,190)	(321,190)
(652,527)	(93,128)	---	(745,655)	(745,655)	Special Funds Income		(570,619)	(570,619)	(570,619)
(275,748)	---	---	(275,748)	(275,748)	Employee Fringe Benefits		(253,572)	(271,912)	(271,912)
(2,120,429)	(80,379)	---	(2,200,808)	(2,200,808)	Total Income Deductions		(2,264,771)	(2,283,744)	(2,283,744)
325,922	---	---	325,922	325,922	Total State Appropriation		325,922	365,622	325,922
Distribution by Fund and Object									
Grants:									
2,299,868	80,379 ^R	---	2,380,247	2,380,247	General Institutional Operations	82	2,444,210	2,463,183	2,463,183
---	---	---	---	---	Enhancing Teaching and Research Excellence in Strategic Fields of Study	82	---	14,700	---
---	---	---	---	---	Institute for Infectious and Inflammatory Diseases (i3D)	82	---	7,750	---
---	---	---	---	---	Rutgers Opioid Addiction Center	82	---	7,750	---
---	---	---	---	---	Rutgers University Nursing Program Expansion in New Brunswick	82	---	6,500	---
---	---	---	---	---	Enhancing the Living and Learning Environment for Students	82	---	3,000	---
5,000	---	---	5,000	5,000	Cancer Institute of New Jersey	82	5,000	5,000	5,000
1,700	---	---	1,700	1,700	Child Health Institute	82	1,700	1,700	1,700
139,783	---	---	139,783	139,783	School of Biomedical and Health Sciences	82	139,783	139,783	139,783

STATE

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	2017 Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
<u>(2,120,429)</u>	<u>(80,379)^R</u>	<u>---</u>	<u>(2,200,808)</u>	<u>(2,200,808)</u>				
<u>325,922</u>	<u>---</u>	<u>---</u>	<u>325,922</u>	<u>325,922</u>				
GRANTS-IN-AID								
<i>Less:</i>								
					<i>Income Deductions</i>	<u>(2,264,771)</u>	<u>(2,283,744)</u>	<u>(2,283,744)</u>
					<i>Grand Total State Appropriation</i>	<u>325,922</u>	<u>365,622</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 year 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 Agricultural Experiment Station (NJAES) (N.J.S.A. 4:16-1) located at Rutgers, The State University, is the research and extension arm of the State of New Jersey for the study of the food, agricultural, marine and environmental sciences and their application to the improvement of the human condition. NJAES provides a diverse range of research, extension and education programs that serve the people of New Jersey. NJAES provides expert advice, service and support to over 1,000 businesses annually, ranging from agriculture/food to energy to life sciences and beyond. NJAES develops science-based information and solutions that address a wide range of problems and issues facing New Jersey residents, businesses, forestry and resource managers, policymakers and other stakeholders. The mission of Rutgers Cooperative Extension is to plan, implement and evaluate learning experiences consistent with locally identified needs 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.

NJAES utilizes facilities at the New Brunswick campus, at outlying centers at Adelphia, Bivalve, Bordentown, Branchville, Bridgeton, Cape May, Chatsworth, Cream Ridge, Florence Township, Newark, Trenton, Piscataway, Pittstown and Upper Deerfield, and at extension offices in all of New Jersey's counties.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
OPERATING DATA				
Institutional Support				
Institutional expenditures (a)				
Instruction	\$4,128,000	\$3,729,000	\$446,000	---
Separately budgeted research	\$61,005,000	\$65,466,000	\$95,388,000	---
Extension and public service	\$16,812,000	\$20,235,000	\$854,000	---
Academic Support	\$87,000	\$120,000	\$5,266,000	---
Student Services	\$3,525,000	\$2,512,000	\$3,008,000	---
Institutional Support	\$42,000	---	---	---
Physical Plant	\$12,000	\$2,000	\$2,000	---

PERSONNEL DATA

Position Data

State-funded positions	404	404	404	404
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Notes:

(a) The Operating Data for fiscal years 2016 and 2017 includes all fund sources to better reflect the information in the Financial Report; fiscal 2015 based on restricted and unrestricted funds only. For fiscal 2017, Rutgers has adopted a new chart of accounts incorporating the use of specific business lines and activity which reflects a more accurate classification of expenditures.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recepts.	Transfers & (E) Emergencies	Total Available	Expended	2017 Prog. Class.	Adjusted Approp.	Requested	Recommended	
98,586	6,381	---	104,967	104,967					
98,586	6,381	---	104,967	104,967					
---	(17,780)	---	(17,780)	(17,780)		(23,552)	(23,552)	(23,552)	
---	(3,428)	---	(3,428)	(3,428)		(2,929)	(2,929)	(2,929)	
(50,850)	14,756	---	(36,094)	(36,094)		(37,763)	(37,763)	(37,763)	
(7,500)	71	---	(7,429)	(7,429)					
(19,305)	---	---	(19,305)	(19,305)		(6,500)	(6,500)	(6,500)	
(77,655)	(6,381)	---	(84,036)	(84,036)		(17,588)	(18,503)	(18,503)	
						(88,332)	(89,247)	(89,247)	
20,931	---	---	20,931	20,931		20,931	21,806	20,931	
GRANTS-IN-AID									
Distribution by Fund and Program									
					Institutional Support	82	109,263	111,053	110,178
					Total Grants-in-Aid		109,263	111,053	110,178
Less:									
					General Services Income		(23,552)	(23,552)	(23,552)
					Auxiliary Funds Income		(2,929)	(2,929)	(2,929)
					Special Funds Income		(37,763)	(37,763)	(37,763)
					Federal Research and Extension Funds Income		(6,500)	(6,500)	(6,500)
					Employee Fringe Benefits		(17,588)	(18,503)	(18,503)
					Total Income Deductions		(88,332)	(89,247)	(89,247)
					Total State Appropriation		20,931	21,806	20,931
Distribution by Fund and Object									
Grants:									
					General Institutional Operations	82	109,263	110,178	110,178
					Base Restoration	82	---	875	---
Less:									
					Income Deductions		(88,332)	(89,247)	(89,247)
					Grand Total State Appropriation		20,931	21,806	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 1,388 courses in fiscal year 2018. The number of degrees

granted is estimated to be 1,895. The number of full-time and part-time students served is projected to exceed 6,665, as well as over 2,290 students projected to attend summer session. Emerging as a national model for civically engaged universities, Rutgers – Camden is a true partner for helping to grow its host city

and region. Increasingly, academic programs, research endeavors and student engagement are focused on promoting the growth of southern New Jersey and the Delaware Valley.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Institutional Support				
Enrollment total	6,363	6,523	6,667	6,667
Enrollment total (weighted) (a)	5,189	5,322	5,455	5,455
Undergraduate total	4,766	4,846	4,967	4,967
Undergraduate total (weighted) (a)	3,872	3,980	4,093	4,093
Full-time	3,873	3,865	3,989	3,989
Full-time (weighted) (a)	3,510	3,582	3,696	3,696
Part-time	893	981	978	978
Part-time (weighted) (a)	362	398	397	397
Graduate total	1,597	1,677	1,700	1,700
Graduate total (weighted) (a)	1,317	1,342	1,362	1,362
Full-time	795	851	865	865
Full-time (weighted) (a)	815	846	860	860
Part-time	802	826	835	835
Part-time (weighted) (a)	502	496	502	502
Summer session total (b)	2,281	2,292	2,292	2,292
Degree programs offered	71	73	73	73
Courses offered	1,280	1,374	1,388	1,388
Degrees Granted				
Bachelors	1,275	1,398	1,400	1,400
Masters	254	300	310	310
Doctors	184	182	185	185
Ratio: Student/faculty (c)	15/1	16/1	16/1	16/1
Full-Time, First-Time Freshmen (regular admission students)				
Average SAT Score – Math	535	533	523	---
Average SAT Score – Reading	516	516	506	---
Average SAT Score – Writing	518	511	499	---
Average SAT Score – Total	1569	1560	1528	---
Outcomes Data (d)				
Third-Semester Retention Rates	84.1%	87.2%	---	---
Six-Year Graduation Rates	53.2%	57.8%	---	---
Student Tuition and Fees				
Total cost of attendance (e)	\$30,200	\$31,982	\$32,347	---
Full-time undergraduate tuition (state residents)	\$10,954	\$11,217	\$11,408	---
Full-time undergraduate tuition (non-state residents)	\$25,249	\$26,107	\$26,551	---
Full-time undergraduate fees	\$2,902	\$2,914	\$2,964	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (f)				
Instruction	\$69,393,000	\$71,960,000	\$66,904,000	---
Separately budgeted research	\$8,435,000	\$15,653,000	\$16,034,000	---
Extension and public service	\$2,339,000	\$2,350,000	\$3,376,000	---
Academic support	\$11,106,000	\$6,694,000	\$34,473,000	---
Student services	\$59,049,000	\$25,740,000	\$59,716,000	---
Institutional support	\$12,281,000	\$7,533,000	\$1,965,000	---
Physical plant and support services	\$15,671,000	\$18,762,000	\$13,670,000	---
Special purpose appropriations				
Clinical Legal Programs for the Poor – Rutgers Law School	\$200,000	\$200,000	\$200,000	\$200,000
New Facility, School of Business	---	---	\$1,000,000	---

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
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PERSONNEL DATA**Position Data**

State-funded positions	559	559	559	559
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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 total enrollments.
- (c) Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies based on the School of Arts and Sciences rates.
- (f) The Operating Data for fiscal years 2016 and 2017 includes all fund sources to better reflect the information in the Financial Report; fiscal 2015 based on restricted and unrestricted funds only. For fiscal 2017, Rutgers has adopted a new chart of accounts incorporating the use of specific business lines and activity which reflects a more accurate classification of expenditures.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2017 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
193,048	-19,183	---	173,865	173,865	82	192,016	193,252	191,652	
193,048	-19,183	---	173,865	173,865	192,016		193,252	191,652	
Less:									
---	(1,933)	---	(1,933)	(1,933)		(1,030)	---	---	
(77,941)	4,232	---	(73,709)	(73,709)		(97,045)	(98,192)	(98,192)	
(14,274)	5,797	---	(8,477)	(8,477)		(11,403)	(11,403)	(11,403)	
(51,924)	11,087	---	(40,837)	(40,837)		(34,090)	(34,090)	(34,090)	
(32,408)	---	---	(32,408)	(32,408)		(30,947)	(31,466)	(31,466)	
(176,547)	19,183	---	(157,364)	(157,364)	(174,515)		(175,151)	(175,151)	
16,501	---	---	16,501	16,501	17,501		18,101	16,501	
Distribution by Fund and Object									
Grants:									
192,848	-19,183 ^R	---	173,665	173,665	82	190,816	191,452	191,452	
200	---	---	200	200	82	200	200	200	
---	---	---	---	---	82	1,000	---	---	
---	---	---	---	---	82	---	800	---	
---	---	---	---	---	82	---	800	---	
Less:									
(176,547)	19,183^R	---	(157,364)	(157,364)	(174,515)		(175,151)	(175,151)	
16,501	---	---	16,501	16,501	17,501		18,101	16,501	

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 11,000 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 College of Arts and Sciences, University College, the Graduate School, Rutgers Business School - Newark and New Brunswick, Rutgers Law School, the School of Criminal Justice and the School of Public Affairs and Administration.

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 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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	11,028	11,210	11,129	11,129
Enrollment total (weighted) (b)	9,237	9,100	9,063	9,063
Undergraduate total	7,323	7,569	8,008	8,008
Undergraduate total (weighted) (b)	5,925	6,053	6,455	6,455
Full-time	5,806	5,982	6,433	6,433
Full-time (weighted) (b)	5,336	5,394	5,801	5,801
Part-time	1,517	1,587	1,575	1,575
Part-time (weighted) (b)	589	659	654	654
Graduate total	3,705	3,641	3,121	3,121
Graduate total (weighted) (b)	3,312	3,047	2,608	2,608
Full-time	1,817	1,825	1,543	1,543
Full-time (weighted) (b)	1,714	1,712	1,448	1,448
Part-time	1,888	1,816	1,578	1,578
Part-time (weighted) (b)	1,598	1,335	1,160	1,160
Summer session total (c)	4,486	4,641	4,641	4,641
Degree programs offered	104	105	108	108
Courses offered	1,459	1,480	1,495	1,495
Degrees Granted				
Bachelors	1,536	1,588	1,590	1,590
Masters	974	1,048	1,050	1,050
Doctors	342	270	270	270
Ratio: Student/faculty (d)	17/1	16/1	15/1	15/1
Full-Time, First-Time Freshmen (regular admission students) ..	848	1,015	1,171	---
Average SAT Score - Math	551	537	527	---
Average SAT Score - Reading	508	505	491	---
Average SAT Score - Writing	523	518	500	---
Average SAT Score - Total	1582	1560	1518	---
Outcomes Data (e)				
Third-Semester Retention Rates	87.2%	82.6%	---	---
Six-Year Graduation Rates	66.6%	63.9%	---	---
Student Tuition and Fees				
Total cost of attendance (f)	\$30,200	\$31,982	\$32,347	---
Full-time undergraduate tuition (state residents)	\$10,954	\$11,217	\$11,408	---
Full-time undergraduate tuition (non-state residents)	\$25,732	\$26,607	\$27,059	---
Full-time undergraduate fees	\$2,902	\$2,914	\$2,964	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (g)				
Instruction	\$103,003,000	\$139,753,000	\$111,012,000	---
Separately budgeted research	\$27,477,000	\$28,096,000	\$23,758,000	---

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Extension and public service	\$4,173,000	\$5,528,000	\$1,774,000	---
Academic support	\$27,058,000	\$11,857,000	\$85,612,000	---
Student services	\$96,053,000	\$39,422,000	\$103,268,000	---
Institutional support	\$21,387,000	\$11,696,000	\$3,762,000	---
Physical plant and support services	\$33,560,000	\$32,274,000	\$32,595,000	---
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
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Notes:

- Rutgers Business School and School of Social Work students are allocated to the campus where they are enrolled.
- Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- Summer session enrollments not included in total enrollments.
- Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- As calculated by the Student Unit Record Enrollment (SURE) system.
- As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies based on the School of Arts and Sciences rates.
- The Operating Data for fiscal years 2016 and 2017 includes all fund sources to better reflect the information in the Financial Report; fiscal 2015 based on restricted and unrestricted funds only. For fiscal 2017, Rutgers has adopted a new chart of accounts incorporating the use of specific business lines and activity which reflects a more accurate classification of expenditures.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
353,786	26,693	---	380,479	380,479	Institutional Support	82	400,484	406,171	403,111
<u>353,786</u>	<u>26,693</u>	<u>---</u>	<u>380,479</u>	<u>380,479</u>	Total Grants-in-Aid		400,484	406,171	403,111
---	(4,790)	---	(4,790)	(4,790)	Less:				
(146,337)	(33,252)	---	(179,589)	(179,589)	Receipts from Tuition Increase		(2,513)	---	---
(20,677)	287	---	(20,390)	(20,390)	General Services Income		(218,560)	(221,369)	(221,369)
(92,740)	11,062	---	(81,678)	(81,678)	Auxiliary Funds Income		(30,937)	(30,937)	(30,937)
(63,402)	---	---	(63,402)	(63,402)	Special Funds Income		(56,945)	(56,945)	(56,945)
<u>(323,156)</u>	<u>(26,693)</u>	<u>---</u>	<u>(349,849)</u>	<u>(349,849)</u>	Employee Fringe Benefits		(60,899)	(63,230)	(63,230)
					Total Income Deductions		(369,854)	(372,481)	(372,481)
<u>30,630</u>	<u>---</u>	<u>---</u>	<u>30,630</u>	<u>30,630</u>	Total State Appropriation		30,630	33,690	30,630
Distribution by Fund and Object									
Grants:									
353,586	26,693 ^R	---	380,279	380,279	General Institutional Operations	82	400,284	402,911	402,911
200	---	---	200	200	Clinical Legal Programs for the Poor - Rutgers Law School	82	200	200	200
---	---	---	---	---	Classroom Enhancements	82	---	1,740	---
---	---	---	---	---	John Cotton Dana Library Renovation	82	---	1,320	---
<u>(323,156)</u>	<u>(26,693)^R</u>	<u>---</u>	<u>(349,849)</u>	<u>(349,849)</u>	Less:				
					Income Deductions		<u>(369,854)</u>	<u>(372,481)</u>	<u>(372,481)</u>
<u>30,630</u>	<u>---</u>	<u>---</u>	<u>30,630</u>	<u>30,630</u>	Grand Total State Appropriation		30,630	33,690	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 \$126 million, and thus far has been issued over 207 patents, of which 120 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 32 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, two parking decks and administrative buildings.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Enrollment total (a)	10,646	11,325	11,446	11,635
Enrollment total (weighted) (a)(b)	8,139	8,671	8,792	8,896
Undergraduate total	7,550	8,008	8,293	8,377
Undergraduate total (weighted) (b)	6,179	6,539	6,868	6,913
Full-time	5,923	6,178	6,591	6,617
Full-time (weighted) (b)	5,586	5,886	6,282	6,307
Part-time	1,627	1,830	1,702	1,760
Part-time (weighted) (b)	593	653	586	606
Graduate total	3,096	3,317	3,153	3,258
Graduate total (weighted) (b)	1,960	2,132	1,924	1,983
Full-time	1,802	2,055	1,873	1,922
Full-time (weighted) (b)	1,478	1,652	1,436	1,474
Part-time	1,294	1,262	1,280	1,336
Part-time (weighted) (b)	482	480	488	509
Extension and Public Service				
Enrollment	2,963	3,163	3,211	3,235
Enrollment (weighted) (b)	973	1,020	978	985
Undergraduate	2,357	2,439	2,476	2,500
Undergraduate (weighted) (b)	763	758	720	727
Graduate	606	724	735	735
Graduate (weighted) (b)	210	262	258	258
Degree programs offered	129	129	130	130
Courses offered	3,356	3,548	3,601	3,601
Student credit hours produced	253,103	267,958	271,912	275,864
Degrees and certificates granted - total	2,282	2,682	2,859	2,763
Ratio: student/faculty (c)	18/1	17/1	17/1	17/1
Full-Time, First-Time Freshmen (regular admission students) ..	814	825	815	---
Average SAT Score - Math	632	638	640	---
Average SAT Score - Reading	569	577	577	---
Average SAT Score - Writing	562	569	567	---
Average SAT Score - Total	1763	1784	1784	---
Outcomes data (d)				
Third-Semester Retention Rates	85.0%	87.6%	---	---
Seven-Year Graduation Rates	60.5%	57.0%	---	---
Student tuition and fees				
Total cost of attendance (e)	\$34,828	\$34,708	\$35,130	---

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Full-time undergraduate tuition - state residents	\$13,120	\$13,434	\$13,602	---
Full-time undergraduate tuition - non-state residents	\$26,760	\$27,652	\$28,206	---
Full-time undergraduate fees	\$2,528	\$2,674	\$2,828	---

OPERATING DATA

Institutional Support

Institutional expenditures

Instruction	\$91,111,000	\$104,479,000	\$120,091,000	---
Sponsored programs and research	\$56,243,000	\$71,428,000	\$74,951,000	---
Extension and public service	\$1,989,000	\$2,077,000	\$2,179,000	---
Academic support	\$27,091,000	\$30,438,000	\$31,939,000	---
Student services	\$21,444,000	\$24,866,000	\$26,093,000	---
Institutional support	\$45,683,000	\$52,346,000	\$54,928,000	---
Physical plant and support services	\$20,449,000	\$20,367,000	\$21,372,000	---

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) 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, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
395,623	12,253	---	407,876	407,876	Institutional Support	82	451,138	458,164	451,064
395,623	12,253	---	407,876	407,876	Total Grants-in-Aid		451,138	458,164	451,064
Less:									
---	(4,033)	---	(4,033)	(4,033)	Receipts from Tuition Increase		(2,757)	---	---
(163,708)	(20,463)	---	(184,171)	(184,171)	General Services Income		(194,288)	(197,045)	(197,045)
(17,729)	(2,546)	---	(20,275)	(20,275)	Auxiliary Funds Income		(20,538)	(20,538)	(20,538)
(139,212)	14,789	---	(124,423)	(124,423)	Special Funds Income		(156,659)	(156,659)	(156,659)
(39,534)	---	---	(39,534)	(39,534)	Employee Fringe Benefits		(41,456)	(41,382)	(41,382)
(360,183)	(12,253)	---	(372,436)	(372,436)	Total Income Deductions		(415,698)	(415,624)	(415,624)
35,440	---	---	35,440	35,440	Total State Appropriation		35,440	42,540	35,440
Distribution by Fund and Object									
Grants:									
395,623	12,253	---	407,876	407,876	General Institutional Operations	82	451,138	451,064	451,064
---	---	---	---	---	Inclusive Excellence Awards - Need Based Aid	82	---	716	---
---	---	---	---	---	IT Infrastructure and Cybersecurity Support	82	---	1,840	---
---	---	---	---	---	Faculty Recruitment Initiative	82	---	2,446	---
---	---	---	---	---	Operating Support for the NJIT Engineering Makerspace	82	---	2,098	---

Year Ending June 30, 2016				Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID							
<i>Less:</i>							
(360,183)	12,243 (24,496) R	---	(372,436) (372,436)	Income Deductions	(415,698)	(415,624)	(415,624)
<u>35,440</u>	---	---	<u>35,440</u> <u>35,440</u>	Grand Total State Appropriation	<u>35,440</u>	<u>42,540</u>	<u>35,440</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 New Jersey Institute of Technology shall be 1,187.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2440. THOMAS EDISON STATE UNIVERSITY**

Established in 1972 under the terms of the State College Law (N.J.S.A. 18A:62-1 et seq.), Thomas Edison State University (TESU) provides flexible, high-quality collegiate learning opportunities to self-directed adults. TESU is governed by an autonomous 11-member Board of Trustees, which is appointed by the Governor with the advice and consent of the Senate.

The University is one of New Jersey’s 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 17,500 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

PROGRAM DATA	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Institutional Support				
Degree students	18,683	17,511	19,262	19,262
Non-degree students	1,118	959	1,055	1,055
Degree programs offered	31	31	33	33
Associate degree specialization options	32	32	33	33
Baccalaureate degree specialization options	86	86	79	79
Masters degree specialization options	12	12	13	13
Doctorate degree specialization options	---	---	1	1
Degrees granted	3,258	3,059	3,365	3,365
Associate	587	526	579	579
Baccalaureate	2,445	2,334	2,567	2,567
Masters	226	199	219	219

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Examinations and assessments of experiential learning	3,681	4,472	4,919	4,919
Individuals receiving educational and career counseling	97,431	99,510	109,461	109,461

PERSONNEL DATA

Position Data

State-funded positions	228	228	228	228
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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2017 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
77,217	-9,556	---	67,661	67,661	Institutional Support	82	77,350	81,285	77,920
<u>77,217</u>	<u>-9,556</u>	<u>---</u>	<u>67,661</u>	<u>67,661</u>	Total Grants-in-Aid		<u>77,350</u>	<u>81,285</u>	<u>77,920</u>
---	(1,947)	---	(1,947)	(1,947)	Less:				
(22,231)	1,268	---	(20,963)	(20,963)	Receipts from Tuition Increase		(694)	---	---
(39,295)	9,928	---	(29,367)	(29,367)	Self Sustaining Income		(24,022)	(24,022)	(24,022)
(3,086)	307	---	(2,779)	(2,779)	General Services Income		(36,884)	(37,578)	(37,578)
(7,643)	---	---	(7,643)	(7,643)	Special Funds Income		(2,779)	(2,779)	(2,779)
(1,670)	---	---	(1,670)	(1,670)	Employee Fringe Benefits		(8,009)	(8,579)	(8,579)
<u>(73,925)</u>	<u>9,556</u>	<u>---</u>	<u>(64,369)</u>	<u>(64,369)</u>	State-Supported Facilities Cost		(1,670)	(1,670)	(1,670)
					Total Income Deductions		<u>(74,058)</u>	<u>(74,628)</u>	<u>(74,628)</u>
<u>3,292</u>	<u>---</u>	<u>---</u>	<u>3,292</u>	<u>3,292</u>	Total State Appropriation		<u>3,292</u>	<u>6,657</u>	<u>3,292</u>
Distribution by Fund and Object									
Grants:									
77,217	-9,556 ^R	---	67,661	67,661	General Institutional Operations	82	77,350	77,920	77,920
---	---	---	---	---	Restoration of Salary Program Funding	82	---	565	---
---	---	---	---	---	Appropriation Increase	82	---	2,800	---
<u>(73,925)</u>	<u>9,556^R</u>	<u>---</u>	<u>(64,369)</u>	<u>(64,369)</u>	Less:				
					Income Deductions		<u>(74,058)</u>	<u>(74,628)</u>	<u>(74,628)</u>
<u>3,292</u>	<u>---</u>	<u>---</u>	<u>3,292</u>	<u>3,292</u>	Grand Total State Appropriation		<u>3,292</u>	<u>6,657</u>	<u>3,292</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 Thomas Edison State University shall be 228.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2445. ROWAN UNIVERSITY

Rowan University, founded in 1923, is a 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 168 degree programs among 8 academic colleges: Business, Communication & Creative Arts, Education, Engineering, Performing Arts, Humanities & Social Sciences, Earth & Environment, 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

STATE

diverse faculty, staff and students integrate teaching, research, scholarship, creative activity and community service. As a regional public research university also committed to teaching, Rowan combines liberal education with professional preparation from the

baccalaureate through the doctorate. Through intellectual, social and cultural contributions, the University enriches the lives of those in the campus community and surrounding region.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Institutional Support				
Enrollment total	16,051	16,954	18,123	18,187
Enrollment total (weighted) (a)	12,822	14,042	14,955	15,019
Undergraduate total	12,468	13,115	14,038	14,038
Undergraduate total (weighted) (a)	11,058	12,120	12,841	12,841
Full-time	10,401	11,557	12,188	12,188
Full-time (weighted) (a)	10,401	11,557	12,188	12,188
Part-time	2,067	1,558	1,850	1,850
Part-time (weighted) (a)	657	563	653	653
Graduate total (b)	2,753	2,931	3,100	3,100
Graduate total (weighted) (a)	934	1,014	1,129	1,129
Cooper Medical School total	182	261	305	345
Cooper Medical School (weighted)	182	261	305	345
School of Osteopathic Medicine total	648	647	680	704
School of Osteopathic Medicine (weighted)	648	647	680	704
Degree programs offered	157	168	168	168
Courses offered	2,317	2,310	2,310	2,310
Degrees granted				
Bachelors	2,676	2,580	2,700	2,700
Masters	480	499	500	500
Doctoral	31	35	35	35
Medical	143	187	180	180
Ratio: student/faculty (c)	14/1	15/1	15/1	15/1
Extension and Public Service				
Enrollment	5,165	6,181	6,600	6,600
Enrollment (weighted) (a)	652	750	809	809
Summer undergraduate	3,294	4,004	4,200	4,200
Summer undergraduate (weighted) (a)	397	452	479	479
Summer graduate	1,871	2,177	2,400	2,400
Summer graduate (weighted) (a)	255	298	330	330
Program revenue	\$8,953,556	\$10,286,250	\$11,493,645	\$11,493,645
Full-Time, First-Time Freshmen (regular admission students)	1,049	887	833	---
Average SAT Score - Math	618	619	618	---
Average SAT Score - Reading	579	590	588	---
Average SAT Score - Writing	562	570	563	---
Average SAT Score - Total	1759	1779	1769	---
Outcomes data (d)				
Third-Semester Retention Rates	87.0%	84.7%	---	---
Six-Year Graduation Rates	66.7%	68.8%	---	---
Student tuition and fees				
Total cost of attendance (e)	\$27,722	\$28,210	\$32,426	---
Full-time undergraduate tuition (state residents)	\$9,076	\$9,256	\$9,434	---
Full-time undergraduate tuition (non-state residents)	\$17,030	\$17,370	\$17,704	---
Full-time undergraduate fees	\$3,540	\$3,608	\$3,674	---
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Instruction	\$145,018,633	\$157,552,547	\$165,000,000	---
Sponsored programs	\$6,940,053	\$9,735,746	\$10,000,000	---
Public service	\$8,713,882	\$8,516,596	\$9,000,000	---
Academic support	\$34,120,831	\$36,583,336	\$37,500,000	---
Student services	\$27,339,208	\$31,783,397	\$34,000,000	---
Institutional support	\$72,574,062	\$71,287,159	\$73,000,000	---
Physical plant and support services	\$31,040,887	\$30,519,064	\$31,000,000	---

Actual FY 2015 Actual FY 2016 Revised FY 2017 Budget Estimate FY 2018

PERSONNEL DATA

Position Data

State-funded positions	1,637	1,754	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) 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, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom-mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
492,624	42,697	---	535,321	535,321	Institutional Support	82	569,619	596,804	572,518
492,624	42,697	---	535,321	535,321	Total Grants-in-Aid		569,619	596,804	572,518
Less:									
---	(3,502)	---	(3,502)	(3,502)	Receipts from Tuition Increase		(4,060)	---	---
(184,324)	(33,667)	---	(217,991)	(217,991)	General Services Income		(238,862)	(245,321)	(245,321)
(45,117)	(5,331)	---	(50,448)	(50,448)	Auxiliary Funds Income		(51,652)	(51,652)	(51,652)
(119,461)	(197)	---	(119,658)	(119,658)	Special Funds Income		(128,467)	(128,467)	(128,467)
(57,139)	---	---	(57,139)	(57,139)	Employee Fringe Benefits		(58,695)	(61,695)	(61,695)
(406,041)	(42,697)	---	(448,738)	(448,738)	Total Income Deductions		(481,736)	(487,135)	(487,135)
86,583	---	---	86,583	86,583	Total State Appropriation		87,883	109,669	85,383
Distribution by Fund and Object									
Grants:									
433,348	42,697 ^R	---	476,045	476,045	General Institutional Operations	82	509,043	514,442	514,442
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	---	8,500	---
---	---	---	---	---	New Jersey Institute for Successful Aging	82	---	5,000	---
1,200	---	---	1,200	1,200	Center for Research and Education in Advanced Transportation Engineering	82	2,000	2,000	---
---	---	---	---	---	Operating Costs for New Academic Buildings, Rowan University - Rutgers Camden Board of Governors	82	500	---	---
---	---	---	---	---	Biomedical Research - Camden	82	---	8,786	---
Less:									
(406,041)	(42,697)^R	---	(448,738)	(448,738)	Income Deductions		(481,736)	(487,135)	(487,135)
86,583	---	---	86,583	86,583	Grand Total State Appropriation		87,883	109,669	85,383

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rowan University shall be 1,649.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for 105 positions at Cooper Medical School of Rowan University are funded by the State.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2450. NEW JERSEY CITY UNIVERSITY**

Situated on a beautifully landscaped campus in a vibrant urban community, New Jersey City University (NJCU) provides top-quality education to approximately 8,500 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 Science, Technology, Engineering and Mathematics (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

PROGRAM DATA	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Institutional Support				
Enrollment total	8,122	8,258	8,318	8,318
Enrollment total (weighted) (a)	5,655	5,829	5,899	5,899
Undergraduate total	6,174	6,327	6,292	6,292
Undergraduate total (weighted) (a)	4,714	4,870	4,911	4,911
Full-time	4,522	4,719	4,685	4,685
Full-time (weighted) (a)	4,045	4,216	4,221	4,221
Part-time	1,652	1,608	1,607	1,607
Part-time (weighted) (a)	669	654	690	690
Graduate total	1,884	1,852	1,940	1,940
Graduate total (weighted) (a)	899	906	949	949
Full-time	394	395	451	451
Full-time (weighted) (a)	321	339	387	387
Part-time	1,490	1,457	1,489	1,489
Part-time (weighted) (a)	578	567	562	562
Doctoral total	64	79	86	86
Doctoral total (weighted) (a)	42	53	39	39
Full-time	1	24	27	27
Full-time (weighted) (a)	---	---	---	---
Part-time	63	55	59	59
Part-time (weighted) (a)	42	53	39	39
Degree programs offered	72	72	72	72
Courses offered	1,938	1,934	2,000	2,000
Degrees granted				
Bachelors	1,266	1,482	1,355	1,355
Masters	426	453	466	466

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Ratio: student/faculty (b)	13/1	14/1	14/1	14/1
A. Harry Moore Laboratory School				
Students enrolled	136	136	121	128
Multiple disabilities	110	102	93	99
Cognitive - moderate	8	6	9	7
Preschool disabilities	18	28	19	22
Extension and public service				
Enrollment	1,910	1,648	2,020	2,020
Enrollment (weighted) (a)	569	542	661	661
Summer undergraduate	1,306	1,101	1,454	1,454
Summer undergraduate (weighted) (a)	366	323	403	403
Summer graduate	604	547	566	566
Summer graduate (weighted) (a)	203	219	258	258
Program revenue	\$5,202,308	\$5,359,423	\$6,543,106	\$6,543,106
Full-Time, First-Time Freshmen (regular admission students) . .	379	569	622	---
Average SAT Score - Math	476	473	483	---
Average SAT Score - Reading	459	446	449	---
Average SAT Score - Writing	449	438	465	---
Average SAT Score - Total	1384	1357	1397	---
Outcomes data (c)				
Third-Semester Retention Rates	71.0%	77.6%	---	---
Six-Year Graduation Rates	27.7%	29.4%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$26,367	\$28,338	\$29,268	---
Full-time undergraduate tuition - state residents	\$7,705	\$7,936	\$8,114	---
Full-time undergraduate tuition - non-state residents	\$16,277	\$16,765	\$17,142	---
Full-time undergraduate fees	\$3,148	\$3,243	\$3,296	---

OPERATING DATA

Institutional Support

Institutional expenditures				
Instruction	\$65,366,000	\$66,994,000	\$66,994,000	---
Research and programs	\$52,000	\$29,000	\$29,000	---
Academic support	\$14,484,000	\$13,995,000	\$13,995,000	---
Student services	\$17,058,000	\$18,373,000	\$18,373,000	---
Institutional support	\$23,620,000	\$24,487,000	\$24,487,000	---
Student aid	\$2,045,000	\$1,853,000	\$1,853,000	---
Physical plant and support services	\$18,412,000	\$17,930,000	\$17,930,000	---

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) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016				2017		Year Ending June 30, 2018	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended	Prog. Class.	Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID							
Distribution by Fund and Program							
156,093	-6,979	---	149,114	82	157,915	166,366	158,967
156,093	-6,979	---	149,114		157,915	166,366	158,967
				Total Grants-in-Aid			

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
<i>Less:</i>								
---	(1,569)	---	(1,569)	(1,569)		(1,233)	---	---
(51,437)	7,283	---	(44,154)	(44,154)		(52,358)	(53,591)	(53,591)
(8,027)	(46)	---	(8,073)	(8,073)		(8,219)	(8,219)	(8,219)
(8,196)	1,245	---	(6,951)	(6,951)		(7,319)	(7,319)	(7,319)
(36,331)	66	---	(36,265)	(36,265)		(35,565)	(35,565)	(35,565)
(27,948)	---	---	(27,948)	(27,948)		(29,067)	(30,119)	(30,119)
(131,939)	6,979	---	(124,960)	(124,960)		(133,761)	(134,813)	(134,813)
24,154	---	---	24,154	24,154		24,154	31,553	24,154
Distribution by Fund and Object								
<i>Grants:</i>								
156,093	-6,979 ^R	---	149,114	149,114				
					82	157,915	158,967	158,967
---	---	---	---	---				
					82	---	3,624	---
					82	---	560	---
					82	---	2,275	---
					82	---	940	---
<i>Less:</i>								
(131,939)	6,979^R	---	(124,960)	(124,960)		(133,761)	(134,813)	(134,813)
24,154	---	---	24,154	24,154		24,154	31,553	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, with its main campus 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 undergraduate and graduate degrees from Kean in a process that makes the transition from Ocean County College to Kean University a seamless one. 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 WKU campus opened in Fall 2012 with 204 students and anticipates enrollment of more than 5,000 full-time students by 2020. WKU graduated 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 50 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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Institutional Support				
Enrollment total	14,033	13,766	13,766	13,766
Enrollment total (weighted) (a)	10,696	10,605	10,605	10,605
Undergraduate total	11,644	11,485	11,485	11,485
Undergraduate total (weighted) (a)	9,327	9,267	9,267	9,267

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Full-time	8,953	8,857	8,857	8,857
Full-time (weighted) (a)	8,206	8,172	8,172	8,172
Part-time	2,691	2,628	2,628	2,628
Part-time (weighted) (a)	1,121	1,095	1,095	1,095
Graduate total	2,389	2,281	2,281	2,281
Graduate total (weighted) (a)	1,369	1,338	1,338	1,338
Full-time	868	833	833	833
Full-time (weighted) (a)	819	792	792	792
Part-time	1,521	1,448	1,448	1,448
Part-time (weighted) (a)	550	546	546	546
Degree programs offered	84	86	86	86
Courses offered	2,829	2,887	2,887	2,887
Degrees granted				
Bachelors	2,712	2,550	2,550	2,550
Masters	622	644	644	644
Doctorate	19	20	20	20
Ratio: student/faculty (b)	17/1	17/1	17/1	17/1
Extension and public service				
Enrollment	2,642	2,549	2,549	2,549
Enrollment (weighted) (a)	715	681	681	681
Summer undergraduate	1,935	1,916	1,916	1,916
Summer undergraduate (weighted) (a)	487	464	464	464
Summer graduate	707	634	634	634
Summer graduate (weighted) (a)	228	217	217	217
Program revenue	\$4,271,673	\$4,596,384	\$4,596,384	\$4,596,384
Full-Time, First-Time Freshmen (regular admission students) ..	539	665	677	---
Average SAT Score - Math	516	514	503	---
Average SAT Score - Reading	483	485	485	---
Average SAT Score - Writing	487	496	495	---
Average SAT Score - Total	1486	1495	1483	---
Outcomes data (c)				
Third-Semester Retention Rates	74.4%	72.8%	---	---
Six-Year Graduation Rates	48.6%	48.2%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$27,360	\$28,561	\$28,937	---
Full-time undergraduate tuition (state residents)	\$7,345	\$7,565	\$7,754	---
Full-time undergraduate tuition (non-state residents)	\$13,754	\$14,167	\$14,521	---
Full-time undergraduate fees	\$3,899	\$4,016	\$4,116	---

OPERATING DATA**Institutional Support**

Institutional expenditures

Instruction	\$88,352,000	\$86,915,000	\$86,915,000	---
Sponsored programs and research	\$1,282,000	\$1,162,000	\$1,162,000	---
Extension and public service	\$3,897,000	\$3,650,000	\$3,650,000	---
Academic support	\$4,923,000	\$5,036,000	\$5,036,000	---
Student services	\$20,786,000	\$22,480,000	\$22,480,000	---
Institutional support	\$36,824,000	\$38,531,000	\$38,531,000	---
Physical plant and support services	\$31,604,000	\$27,691,000	\$27,691,000	---
Scholarships and fellowships	\$2,723,000	\$2,825,000	\$2,825,000	---

PERSONNEL DATA**Position Data**

State-funded positions	1,074	1,074	1,074	1,074
------------------------------	-------	-------	-------	-------

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
(c) As calculated by the Student Unit Record Enrollment (SURE) system.
(d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
221,868	18,853	---	240,721	240,721	Institutional Support	82	232,559	240,685	233,285
<u>221,868</u>	<u>18,853</u>	<u>---</u>	<u>240,721</u>	<u>240,721</u>	Total Grants-in-Aid		<u>232,559</u>	<u>240,685</u>	<u>233,285</u>
Less:									
---	(2,880)	---	(2,880)	(2,880)	Receipts from Tuition Increase		(2,720)	---	---
(133,184)	(15,943)	---	(149,127)	(149,127)	General Services Income		(139,048)	(141,768)	(141,768)
(20,824)	(604)	---	(21,428)	(21,428)	Auxiliary Funds Income		(21,496)	(21,496)	(21,496)
(7,766)	574	---	(7,192)	(7,192)	Special Funds Income		(7,336)	(7,336)	(7,336)
(29,625)	---	---	(29,625)	(29,625)	Employee Fringe Benefits		(31,490)	(32,216)	(32,216)
<u>(191,399)</u>	<u>(18,853)</u>	<u>---</u>	<u>(210,252)</u>	<u>(210,252)</u>	Total Income Deductions		<u>(202,090)</u>	<u>(202,816)</u>	<u>(202,816)</u>
<u>30,469</u>	<u>---</u>	<u>---</u>	<u>30,469</u>	<u>30,469</u>	Total State Appropriation		<u>30,469</u>	<u>37,869</u>	<u>30,469</u>
Distribution by Fund and Object									
Grants:									
221,868	18,853 ^R	---	240,721	240,721	General Institutional Operations	82	232,559	233,285	233,285
---	---	---	---	---	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	---
Less:									
<u>(191,399)</u>	<u>(18,853)^R</u>	<u>---</u>	<u>(210,252)</u>	<u>(210,252)</u>	Income Deductions		<u>(202,090)</u>	<u>(202,816)</u>	<u>(202,816)</u>
<u>30,469</u>	<u>---</u>	<u>---</u>	<u>30,469</u>	<u>30,469</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, 24 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 10,000 students and provides an active campus life, including housing for

more than 2,600 residential students.

The institution's faculty members are highly distinguished and diverse scholars and teachers, many of whom are recipients of prestigious awards and grants from the Fulbright Program, the Guggenheim Foundation, the National Endowment for the Humanities, the National Institutes of Health, the National Science Foundation and the American Philosophical Society. Students benefit from individualized attention from faculty mentors, small class sizes and numerous research, internship and clinical experiences.

EVALUATION DATA

PROGRAM DATA	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Institutional Support				
Enrollment total	10,685	10,575	10,236	10,236
Enrollment total (weighted) (a)	8,296	8,218	7,978	7,978

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Undergraduate total	9,270	9,127	8,773	8,773
Undergraduate total (weighted) (a)	7,627	7,535	7,272	7,272
Full-time	7,519	7,409	7,228	7,228
Full-time (weighted) (a)	6,887	6,815	6,621	6,621
Part-time	1,751	1,718	1,545	1,545
Part-time (weighted) (a)	740	720	651	651
Graduate total	1,415	1,448	1,463	1,463
Graduate total (weighted) (a)	669	683	706	706
Full-time	325	333	337	337
Full-time (weighted) (a)	276	282	292	292
Part-time	1,090	1,115	1,126	1,126
Part-time (weighted) (a)	393	401	414	414
Degree programs offered	76	77	79	79
Courses offered	2,646	2,243	2,417	2,417
Degrees granted				
Bachelors	2,134	2,214	2,214	2,214
Masters	269	340	340	340
Doctor	6	2	2	2
Ratio: student/faculty (b)	14/1	14/1	14/1	14/1
Extension and public service				
Enrollment	4,926	4,908	4,926	4,926
Enrollment (weighted) (a)	668	660	668	668
Summer undergraduate	3,929	3,927	3,929	3,929
Summer undergraduate (weighted) (a)	522	520	522	522
Summer graduate	997	981	997	997
Summer graduate (weighted) (a)	146	140	146	146
Program revenue	\$5,284,000	\$6,108,723	\$6,460,580	\$6,460,580
Full-Time, First-Time Freshmen (regular admission students)	1,039	1,204	1,257	---
Average SAT Score - Math	507	507	507	---
Average SAT Score - Reading	494	499	498	---
Average SAT Score - Total (c)	1001	1006	1005	---
Outcomes data (d)				
Third-Semester Retention Rates	73.0%	75.1%	---	---
Six-Year Graduation Rates	47.6%	47.8%	---	---
Student tuition and fees				
Total cost of attendance (e)	\$27,421	\$28,025 (f)	\$29,065 (g)	---
Full-time undergraduate tuition - state residents	\$7,621	\$9,033 (f)	\$9,976 (g)	---
Full-time undergraduate tuition - non-state residents	\$15,297	\$16,793 (f)	\$17,868 (g)	---
Full-time undergraduate fees	\$4,497	\$3,207 (f)	\$2,598 (g)	---
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Instruction	\$84,682,086	\$86,587,026	\$86,600,000	---
Sponsored programs and research	\$2,107,336	\$2,039,169	\$2,040,000	---
Academic support	\$18,353,031	\$17,873,044	\$17,873,000	---
Student services	\$19,262,188	\$19,654,897	\$19,655,000	---
Institutional support	\$34,201,023	\$35,269,604	\$35,270,000	---
Physical plant and support services	\$17,682,973	\$20,187,876	\$20,188,000	---
PERSONNEL DATA				
Position Data				
State-funded positions	1,111	1,111	1,111	1,111

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) Average SAT Score - Total does not contain the average score for Writing section.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.

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- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (f) In fiscal year 2016, William Paterson University incorporated the General Service Fee into the cost of tuition.
- (g) In fiscal 2017, William Paterson University incorporated the University Commons, Information Technology and Transportation Fees into the cost of tuition.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
217,099	846	---	217,945	217,945	Institutional Support	82	217,799	222,903	219,853
217,099	846	---	217,945	217,945	Total Grants-in-Aid		217,799	222,903	219,853
---	(1,305)	---	(1,305)	(1,305)	Less:				
(89,673)	1,850	---	(87,823)	(87,823)	Receipts from Tuition Increase		(1,898)	---	---
(23,137)	(659)	---	(23,796)	(23,796)	General Services Income		(85,553)	(87,451)	(87,451)
(37,639)	(732)	---	(38,371)	(38,371)	Auxiliary Funds Income		(24,591)	(25,027)	(25,027)
(36,293)	---	---	(36,293)	(36,293)	Special Funds Income		(38,400)	(38,400)	(38,400)
(186,742)	(846)	---	(187,588)	(187,588)	Employee Fringe Benefits		(37,000)	(38,618)	(38,618)
					Total Income Deductions		(187,442)	(189,496)	(189,496)
30,357	---	---	30,357	30,357	Total State Appropriation		30,357	33,407	30,357
Distribution by Fund and Object									
Grants:									
217,099	846 ^R	---	217,945	217,945	General Institutional Operations	82	217,799	219,853	219,853
---	---	---	---	---	Student Engagement through Co-Curricular and Community Initiatives	82	---	900	---
---	---	---	---	---	Strengthen the Technology Foundation at the University	82	---	800	---
---	---	---	---	---	Student Persistence, Retention and Timely Graduation	82	---	750	---
---	---	---	---	---	Enhancing Library Collections and Support	82	---	600	---
(186,742)	(846)^R	---	(187,588)	(187,588)	Less:				
					Income Deductions		(187,442)	(189,496)	(189,496)
30,357	---	---	30,357	30,357	Grand Total State Appropriation		30,357	33,407	30,357

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at William Paterson University of New Jersey shall be 1,111.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2465. MONTCLAIR STATE UNIVERSITY

Montclair State University (MSU) began in 1908 as a two-year Normal School. The management of the University is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the Senate. MSU is committed to serving the educational needs of New Jersey with programs characterized by academic rigor and currency in the development of knowledge and its applications. The University offers a broad spectrum of general liberal arts education and professional studies for more than 21,000 students for both full-time and part-time undergraduate, graduate and doctorate programs. At the undergraduate and graduate levels, MSU provides approximately

350 majors, minors, concentrations and certificate programs, while remaining accessible and affordable. MSU's ten schools and colleges prepare students to lead productive, rewarding and responsible lives in society and the world.

The main campus of MSU has 252 acres divided between the town of Montclair in Essex County and the municipalities of Little Falls and Clifton in Passaic County. Presently 79 buildings comprise the physical plant, including campus housing for approximately 5,200 students, a student center, state-of-the-art facilities for music and the performing arts, a recreation center, a gymnasium, a Children's

Center that serves as a first-class site for the University's early childhood education program, a 275,000 square-foot academic facility that provides the latest multi-media classroom technologies, a new combined heating, cooling and power plant that became fully operational in 2013, and new state-of-the-art facilities for the Center for Environmental and Life Sciences and the Feliciano School of Business building, which opened in 2015. New state-of-the-art facilities for the School of Communication

and Media and the new School of Nursing are expected to open in January 2017.

The University also operates a 30-acre nature preserve at Lake Valhalla (Morris County), and as part of the University's School of Conservation, a 240-acre environmental education center in Stokes State Forest (Sussex County).

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Institutional Support				
Enrollment total	20,022	20,465	20,987	21,092
Enrollment total (weighted) (a)	16,141	16,759	17,114	17,199
Undergraduate total	15,885	16,336	16,810	16,894
Undergraduate total (weighted) (a)	13,920	14,470	14,825	14,899
Full-time	13,879	14,433	14,968	15,043
Full-time (weighted) (a)	13,000	13,600	14,026	14,096
Part-time	2,006	1,903	1,842	1,851
Part-time (weighted) (a)	920	870	799	803
Graduate total	4,137	4,129	4,177	4,198
Graduate total (weighted) (a)	2,221	2,289	2,289	2,300
Full-time	1,374	1,443	1,448	1,455
Full-time (weighted) (a)	1,163	1,233	1,242	1,248
Part-time	2,763	2,686	2,729	2,743
Part-time (weighted) (a)	1,058	1,056	1,047	1,052
Degree programs offered	110	110	111	112
Courses offered	3,875	4,016	4,047	4,238
Degrees granted				
Bachelors	3,392	3,399	3,545	3,645
Masters	1,106	1,227	1,235	1,283
Doctorate	26	28	33	36
Ratio: student/faculty (b)	17/1	17/1	17/1	17/1
Extension and public service				
Enrollment	6,767	6,915	6,695	6,695
Enrollment (weighted) (a)	2,366	2,435	2,440	2,440
Summer undergraduate	4,739	4,782	4,608	4,608
Summer undergraduate (weighted) (a)	1,541	1,539	1,537	1,537
Summer graduate	2,028	2,133	2,087	2,087
Summer graduate (weighted) (a)	825	896	903	903
Program revenue - summer	\$10,864,062	\$11,655,384	\$12,011,249	\$12,011,249
Full-Time, First-Time Freshmen (regular admission students)	2,554	2,841	2,764	---
Average SAT Score - Math (c)	503	495	495	---
Average SAT Score - Reading (c)	489	485	485	---
Average SAT Score - Writing (c)	492	488	488	---
Average SAT Score - Total (c)	1484	1468	1468	---
Outcomes Data (d)				
Third-Semester Retention Rates	83.0%	83.1%	---	---
Six-Year Graduation Rates	65.1%	64.4%	---	---
Student tuition and fees (e)				
Total cost of attendance	\$ 29,656	\$ 30,122	\$ 30,793	---
Full-time undergraduate tuition - state residents	\$ 8,346	\$ 8,512	\$ 8,767	---
Full-time undergraduate tuition - non-state residents	\$ 17,060	\$ 17,060	\$ 16,659	---
Full-time undergraduate fees	\$ 3,194	\$ 3,259	\$ 3,347	---
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Instruction	\$ 148,541,000	\$ 152,346,000	\$ 159,104,108	---
Academic support	\$ 24,181,000	\$ 27,571,000	\$ 28,067,666	---
Student services	\$ 18,036,000	\$ 16,970,000	\$ 16,737,354	---

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	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Institutional support	\$ 62,900,000	\$ 66,571,000	\$ 74,651,661	---
Physical plant and support services	\$ 29,955,000	\$ 36,089,000	\$ 37,396,940	---
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) Beginning in Fall 2014, Montclair State University no longer requires applicants seeking admission to submit SAT scores.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2016			Total Available	Expended	2017 Prog. Adjusted Class. Approp.	Year Ending June 30, 2018		
	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total				Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
398,686	13,788	---	412,474	412,474	Institutional Support	82	429,002	458,925	434,826
<u>398,686</u>	<u>13,788</u>	<u>---</u>	<u>412,474</u>	<u>412,474</u>	Total Grants-in-Aid		<u>429,002</u>	<u>458,925</u>	<u>434,826</u>
Less:									
---	(2,786)	---	(2,786)	(2,786)	Receipts from Tuition Increase		(5,899)	---	---
(156,557)	8,224	---	(148,333)	(148,333)	General Services Income		(156,114)	(163,633)	(163,633)
(510)	(141)	---	(651)	(651)	Conservation School Receipts		(512)	(520)	(520)
(76,862)	(2,800)	---	(79,662)	(79,662)	Auxiliary Funds Income		(84,527)	(85,372)	(85,372)
(82,888)	(16,285)	---	(99,173)	(99,173)	Special Funds Income		(100,165)	(101,167)	(101,167)
(46,010)	---	---	(46,010)	(46,010)	Employee Fringe Benefits		(45,926)	(48,275)	(48,275)
<u>(362,827)</u>	<u>(13,788)</u>	<u>---</u>	<u>(376,615)</u>	<u>(376,615)</u>	Total Income Deductions		<u>(393,143)</u>	<u>(398,967)</u>	<u>(398,967)</u>
<u>35,859</u>	<u>---</u>	<u>---</u>	<u>35,859</u>	<u>35,859</u>	Total State Appropriation		<u>35,859</u>	<u>59,958</u>	<u>35,859</u>
Distribution by Fund and Object									
Grants:									
398,686	13,788 ^R	---	412,474	412,474	General Institutional Operations	82	429,002	434,826	434,826
---	---	---	---	---	Appropriation Increase	82	---	14,500	---
---	---	---	---	---	Cost of Salary Program Increase	82	---	2,376	---
---	---	---	---	---	Facilities Maintenance and Renewal	82	---	7,223	---
Less:									
<u>(362,827)</u>	<u>(13,788)^R</u>	<u>---</u>	<u>(376,615)</u>	<u>(376,615)</u>	Income Deductions		<u>(393,143)</u>	<u>(398,967)</u>	<u>(398,967)</u>
<u>35,859</u>	<u>---</u>	<u>---</u>	<u>35,859</u>	<u>35,859</u>	Grand Total State Appropriation		<u>35,859</u>	<u>59,958</u>	<u>35,859</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 Montclair State University shall be 1,316.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2470. THE COLLEGE OF NEW JERSEY

The College of New Jersey (TCNJ) is a mid-sized, comprehensive public college that concentrates primarily on the undergraduate experience. TCNJ gives primacy to teaching and has an achievement-oriented and diverse student body.

Acknowledged for the quality of its academic offerings, the College has been ranked as one of the best comprehensive colleges in the country since 1993 in US News & World Report’s annual survey of “America’s Best Colleges.” The annual survey for 2015-16 ranked TCNJ 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, 2011 and 2013, the College was ranked “Most Competitive,” Barron’s top category. It is stated that “even superior students will encounter a great deal of competition for admission” to the 85 institutions that garner this ranking. Of the 85 institutions ranked “Most Competitive,” only five are state-supported institutions. In 2016, Kiplinger’s Personal Finance ranked TCNJ 31st in its list of the 100 “Best College Values” in public higher education nationally and TCNJ tops the list for the best value institution in New Jersey. In Money Magazine’s 2016 ranking of the “Best Colleges for Your Money,” TCNJ ranked number one among public colleges and universities and second overall in the state. Nationally the College placed 34th among other public institutions of higher education. The College’s School of Business was ranked 35th in Bloomberg Businessweek’s 2016 ranking of the top 100 undergraduate business programs in the nation, and has the number one undergraduate business school in the state, according to the publication’s survey of the “Best Undergraduate Business

Schools.” Additionally, in 2014, The Princeton Review ranked TCNJ as one of the nation’s 75 “Best Value” public colleges and universities. TCNJ was the only public college from the state to make the list.

A strong liberal arts core forms the foundation for a wealth of degree programs offered through the College’s seven schools. These schools include Arts and Communication; Business; Education; Humanities and Social Science; Science; Nursing, Health, and Exercise Science; and Engineering.

Known for its natural beauty, the College’s campus is set on 289 tree-lined acres in suburban Ewing Township. TCNJ has 40 major buildings and a parking capacity of 3,900 spaces. Building highlights include a 153,500 square-foot, state-of-the-art library that features a coffee shop, a 100-seat auditorium, and many individual and group study areas; 14 residence halls that accommodate approximately 4,000 students; an award-winning student center; 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.

TCNJ encourages students to expand their talents and skills through more than 150 organizations that are open to students. These groups range from performing ensembles and professional and honor societies to student publications and Greek organizations, as well as intramural and club sports. The College also offers numerous leadership opportunities including Student Finance Board, Student Government Association and Residence Hall Government.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Institutional Support				
Enrollment total	7,257	7,275	7,159	7,159
Enrollment total (weighted) (a)	6,900	6,912	6,929	6,929
Undergraduate total	6,743	6,758	6,684	6,684
Undergraduate total (weighted) (a)	6,614	6,610	6,639	6,639
Full-time	6,482	6,486	6,496	6,496
Full-time (weighted) (a)	6,516	6,507	6,558	6,558
Part-time	261	272	188	188
Part-time (weighted) (a)	98	103	81	81
Graduate total	514	517	475	475
Graduate total (weighted) (a)	286	302	290	290
Full-time	213	225	197	197
Full-time (weighted) (a)	191	199	190	190
Part-time	301	292	278	278
Part-time (weighted) (a)	95	103	100	100
Degree programs offered	75	75	75	75
Courses offered	2,728	2,710	2,751	2,751
Degrees granted				
Bachelors	1,582	1,538	1,647	1,647
Masters	389	375	404	404
Ratio: student/faculty (b)	13/1	13/1	13/1	13/1
Extension and public service				
Enrollment	2,701	3,025	3,056	3,056
Enrollment (weighted) (a)	1,103	1,182	1,171	1,171
Summer undergraduate	1,125	1,379	1,228	1,228
Summer undergraduate (weighted) (a)	404	454	405	405

STATE

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Summer graduate	579	632	676	676
Summer graduate (weighted) (a)	232	255	318	318
Part-time and extension (off-campus)	997	1,014	1,152	1,152
Part-time and extension (off-campus) (weighted) (a)	467	473	448	448
Program revenue	\$9,476,416	\$10,198,818	\$10,954,400	\$10,954,400
Full-Time, First-Time, Freshmen (regular admission students)	1,194	1,055	1,039	---
Average SAT Score - Math	623	624	626	---
Average SAT Score - Reading	597	602	601	---
Average SAT Score - Writing	604	604	604	---
Average SAT Score - Total	1824	1830	1831	---
Outcomes data (c)				
Third-Semester Retention Rates	94.1%	93.7%	---	---
Six-Year Graduation Rates	82.2%	85.1%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$31,264	\$32,815	\$33,510	---
Full-time undergraduate tuition (state residents)	\$10,564	\$10,879	\$11,124	---
Full-time undergraduate tuition (non-state residents)	\$21,175	\$21,812	\$22,301	---
Full-time undergraduate fees	\$4,450	\$4,587	\$4,690	---

OPERATING DATA

Institutional Support

Institutional expenditures				
Instruction	\$60,048,000	\$61,384,000	\$69,307,000	---
Academic support	\$15,132,000	\$15,664,000	\$17,477,000	---
Student services	\$17,407,000	\$19,310,000	\$21,643,000	---
Institutional support	\$17,498,000	\$17,909,000	\$19,301,000	---
Physical plant and support services	\$26,390,000	\$20,395,000	\$23,710,000	---

PERSONNEL DATA

Position Data

State-funded positions	859	859	859	859
----------------------------------	-----	-----	-----	-----

Notes:

- (a) Equated on a basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student. The College of New Jersey measures undergraduate time in "units," each of which represents one course; each unit equates to four credit hours.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2016			Total Available	Expended	2017 Prog. Class.	Adjusted Approp.	Year Ending June 30, 2018	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total					Requested	Recom- mended
234,082	8,759	---	242,841	242,841	Institutional Support	82	247,148	244,921	244,421
234,082	8,759	---	242,841	242,841	Total Grants-in-Aid		247,148	244,921	244,421
---	(2,289)	---	(2,289)	(2,289)	Receipts from Tuition Increase		(1,787)	---	---
(86,154)	(13,124)	---	(99,278)	(99,278)	General Services Income		(102,606)	(104,393)	(104,393)
(82,863)	32,114	---	(50,749)	(50,749)	Auxiliary Funds Income		(53,185)	(53,185)	(53,185)
(7,275)	(25,460)	---	(32,735)	(32,735)	Special Funds Income		(30,997)	(26,929)	(26,929)
(30,613)	---	---	(30,613)	(30,613)	Employee Fringe Benefits		(31,396)	(32,737)	(32,737)
(206,905)	(8,759)	---	(215,664)	(215,664)	Total Income Deductions		(219,971)	(217,244)	(217,244)
27,177	---	---	27,177	27,177	Total State Appropriation		27,177	27,677	27,177

<u>Year Ending June 30, 2016</u>					<u>Year Ending June 30, 2018</u>				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2017 Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
234,082	8,759 ^R	---	242,841	242,841					
---	---	---	---	---					
<u>(206,905)</u>	<u>(8,759)^R</u>	<u>---</u>	<u>(215,664)</u>	<u>(215,664)</u>					
<u>27,177</u>	<u>---</u>	<u>---</u>	<u>27,177</u>	<u>27,177</u>					
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
					General Institutional Operations	82	247,148	244,421	244,421
					Center for Student Success	82	---	500	---
Less:									
					Income Deductions		<u>(219,971)</u>	<u>(217,244)</u>	<u>(217,244)</u>
					Grand Total State Appropriation		<u>27,177</u>	<u>27,677</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 viewed as a private college. This is, in part, due to its unique interdisciplinary academic structure, its size of approximately 6,200 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, and 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, SUNY State College of Optometry and New York College of Podiatric Medicine.

Ramapo College offers a Dual Enrollment Program with Seton Hall University's School of Law for prospective freshmen students wishing to pursue their Juris Doctorate (J.D.) and practice law after finishing their undergraduate coursework.

Undergraduate students may 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.

The College's mission is focused on the four "pillars" of a Ramapo education, international, intercultural, interdisciplinary and experiential (hands on), all of which are incorporated throughout the curricula and extracurricular programs and help students push intellectual, personal and professional boundaries. The international mission is further accomplished through a wide range of study abroad and student exchange links with institutions all over the world. Additional experiential programs include internships, co-op and service learning.

A campus-wide building program during recent years has resulted in the completion of the Anisfield School of Business academic facility, the Bill Bradley Sports and Recreation Center, 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, with expanded classroom, research and simulation laboratory space, and a 36,000 square foot facility connected by an overhead walkway to the College's science/social science building. The campus also boasts the Sharp Sustainability Education Center, the Salameno Spiritual Center and the Angelica and Russ Berrie Center for Performing and Visual Arts.

Ramapo College is listed in the February 2016 issue of Kiplinger's Personal Finance Magazine as among the "100 Best Values in Public Colleges." This is the tenth consecutive year Ramapo has been included in the "100 Best Values in Public Colleges." The John Templeton Foundation named Ramapo College to its Honor Roll for Character-Building Colleges, which recognizes institutions that emphasize character development as an integral aspect of the undergraduate experience.

Ramapo College has been recognized as a "Military Friendly School" by Victory Media, in the 2016 Guide to Military Friendly Schools. Ramapo College of New Jersey has been ranked as one of the nation's Best Bachelor's in Social Work by College Choice. And, for the second consecutive year, Ramapo is featured on CollegesofDistinction.com, a website dedicated to honoring schools nationwide for their excellence in student-focused higher education. Ramapo is also ranked 13th in the category "Best Bang for the Buck Colleges in the Northeast" of the 2015 Washington Monthly College Guide and Rankings and The 2015 Niche Rankings for Best Dorms in New Jersey, gives Ramapo a high ranking for its campus housing.

Ramapo College joins an elite group of institutions with less than five percent of business schools worldwide earning the accreditation distinction of its business degree program by the Board of Directors of the Association to Advance Collegiate Schools of Business (AACSB International). Additional accreditations include: the Social Work Program (Council on Social Work Education), the Chemistry Program (American Chemical Society), the Nursing Program (Accreditation Commission for Education in Nursing), the Teacher Education Program (Teacher Education Accreditation Council), and the Teacher Certification Program, approved by the State of New Jersey. Dr. Peter P. Mercer became the College's fourth president on July 1, 2005. The chairman of the board is George C. Ruotolo, Jr.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Institutional Support				
Enrollment total	6,495	6,566	5,923	5,914
Enrollment total (weighted) (a)	5,208	5,215	5,340	5,307
Undergraduate total	6,177	6,121	5,526	5,497
Undergraduate total (weighted) (a)	5,058	5,001	5,046	5,026
Full-time	5,402	5,352	4,808	4,782
Full-time (weighted) (a)	4,855	4,648	4,693	4,674
Part-time	775	769	718	715
Part-time (weighted) (a)	203	353	353	352
Graduate total	318	445	397	417
Graduate total (weighted) (a)	150	214	294	281
Full-time	44	55	110	111
Full-time (weighted) (a)	32	40	134	124
Part-time	274	390	287	306
Part-time (weighted) (a)	118	174	160	157
Courses offered	815	815	815	815
Degrees granted				
Bachelors	1,344	1,288	1,288	1,288
Masters	102	135	135	135
Ratio: student/faculty (b)	18/1	17/1	18/1	18/1
Extension and public service				
Enrollment	2,163	2,204	2,291	2,324
Enrollment (weighted) (a)	444	392	420	421
Summer undergraduate	901	676	589	560
Summer undergraduate (weighted) (a)	167	121	112	107
Summer graduate	158	179	188	200
Summer graduate (weighted) (a)	51	46	55	52
Part-time and extension (off-campus)	1,104	1,349	1,514	1,564
Part-time and extension (off-campus) (weighted) (a)	226	225	253	262
Program revenue	\$4,376,000	\$4,686,000	\$5,520,000	\$5,131,000
Full-Time, First-Time Freshmen (regular admission students)	645	640	755	---
Average SAT Score - Math	580	576	554	---
Average SAT Score - Reading	559	563	542	---
Average SAT Score - Writing	561	557	533	---
Average SAT Score - Total	1700	1696	1629	---
Outcomes data (c)				
Third-Semester Retention Rates	85.0%	86.1%	---	---
Six-Year Graduation Rates	72.6%	71.6%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$30,714	\$31,853	\$32,195	---
Full-time undergraduate tuition - state residents	\$8,650	\$8,865	\$8,998	---
Full-time undergraduate tuition - non-state residents	\$17,300	\$17,730	\$17,998	---
Full-time undergraduate fees	\$4,738	\$4,832	\$4,872	---
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Instruction	\$48,194,000	\$50,631,000	\$54,382,000	---
Academic support	\$7,158,000	\$6,983,000	\$8,103,000	---
Student services	\$13,394,000	\$14,130,000	\$15,208,000	---
Student financial aid	\$405,000	\$435,000	\$479,000	---
Institutional support	\$19,531,000	\$18,831,000	\$23,812,000	---
Physical plant and support services	\$16,229,000	\$17,304,000	\$20,348,000	---
PERSONNEL DATA				
Position Data				
State-funded positions	573	573	573	573

Notes:

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
139,493	3,978	---	143,471	143,471	Institutional Support	82	147,918	152,949	148,104
<u>139,493</u>	<u>3,978</u>	<u>---</u>	<u>143,471</u>	<u>143,471</u>	Total Grants-in-Aid		<u>147,918</u>	<u>152,949</u>	<u>148,104</u>
Less:									
---	(2,197)	---	(2,197)	(2,197)	Receipts from Tuition Increase		(2,972)	---	---
(55,121)	(1,241)	---	(56,362)	(56,362)	General Services Income		(59,035)	(61,617)	(61,617)
(35,686)	(1,020)	---	(36,706)	(36,706)	Auxiliary Funds Income		(36,145)	(36,463)	(36,463)
(14,295)	480	---	(13,815)	(13,815)	Special Funds Income		(14,760)	(14,160)	(14,160)
(19,438)	---	---	(19,438)	(19,438)	Employee Fringe Benefits		(20,053)	(20,911)	(20,911)
<u>(124,540)</u>	<u>(3,978)</u>	<u>---</u>	<u>(128,518)</u>	<u>(128,518)</u>	Total Income Deductions		<u>(132,965)</u>	<u>(133,151)</u>	<u>(133,151)</u>
<u>14,953</u>	<u>---</u>	<u>---</u>	<u>14,953</u>	<u>14,953</u>	Total State Appropriation		<u>14,953</u>	<u>19,798</u>	<u>14,953</u>
Distribution by Fund and Object									
Grants:									
139,493	3,978 ^R	---	143,471	143,471	General Institutional Operations	82	147,918	148,104	148,104
---	---	---	---	---	Change in State Funding Formula	82	---	4,845	---
Less:									
<u>(124,540)</u>	<u>(3,978)^R</u>	<u>---</u>	<u>(128,518)</u>	<u>(128,518)</u>	Income Deductions		<u>(132,965)</u>	<u>(133,151)</u>	<u>(133,151)</u>
<u>14,953</u>	<u>---</u>	<u>---</u>	<u>14,953</u>	<u>14,953</u>	Grand Total State Appropriation		<u>14,953</u>	<u>19,798</u>	<u>14,953</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 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 8,500 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.

The University is located in Galloway, New Jersey, an area that is growing rapidly. Stockton's Galloway holdings include a total of 2,000 acres, much of which is pristine forest and wetlands. The

University owns the historic Stockton Seaview Hotel and Golf Club located on nearly 300 acres in Galloway, a premier vacation and golfing destination that also provides residences for over 240 students. The University's unique and award-winning academic complex consists of multiple buildings or wings, including the 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 University's Carnegie Center is a 17,335 square-foot historical building in Atlantic City that 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

STATE

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 have been added to provide academic offerings that range 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

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Institutional Support				
Enrollment total	8,340	8,440	8,728	8,815
Enrollment total (weighted) (a)	7,904	8,078	8,388	8,530
Undergraduate total	7,529	7,607	7,854	7,933
Undergraduate total (weighted) (a)	7,380	7,502	7,768	7,885
Full-time	6,974	7,148	7,416	7,491
Full-time (weighted) (a)	7,137	7,306	7,579	7,693
Part-time	555	459	438	442
Part-time (weighted) (a)	243	196	189	192
Graduate total	720	733	743	750
Graduate total (weighted) (a)	427	469	489	509
Full-time	242	273	288	290
Full-time (weighted) (a)	255	307	328	342
Part-time	478	460	455	460
Part-time (weighted) (a)	172	162	161	167
Doctoral total	91	100	131	132
Doctoral total (weighted) (a)	97	107	131	136
Full-time	62	68	76	76
Full-time (weighted) (a)	90	95	105	109
Part-time	29	32	55	56
Part-time (weighted) (a)	7	12	26	27
Degree programs offered	47	53	53	53
Courses offered	3,157	3,260	3,260	3,260
Degrees granted				
Bachelors	1,989	2,095	2,095	2,095
Masters	217	259	259	259
Doctoral	32	39	39	39
Ratio: student/faculty (b)	17/1	17/1	17/1	17/1
Extension and public service				
Enrollment	2,329	2,211	2,211	2,211
Enrollment (weighted) (a)	1,991	1,849	1,849	1,849
Summer undergraduate	1,850	1,694	1,694	1,694
Summer undergraduate (weighted) (a)	1,613	1,427	1,427	1,427
Summer graduate	479	517	517	517
Summer graduate (weighted) (a)	378	422	422	422
Program revenue	\$3,986,327	\$4,114,884	\$4,114,884	\$4,114,884
Full-Time, First-Time Freshmen (regular admission students)	891	1,020	932	---
Average SAT Score - Math	565	553	553	---
Average SAT Score - Reading	544	534	535	---
Average SAT Score - Writing	538	524	524	---
Average SAT Score - Total	1647	1611	1612	---
Outcomes data (c)				
Third-Semester Retention Rates	86.0%	85.7%	---	---

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Six-Year Graduation Rates	72.7%	69.3%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$ 29,935	\$ 30,409	\$ 30,889	---
Full-time undergraduate tuition - state residents	\$ 8,107	\$ 8,269	\$ 8,435	---
Full-time undergraduate tuition - non-state residents	\$ 14,628	\$ 14,921	\$ 15,219	---
Full-time undergraduate fees	\$ 4,468	\$ 4,551	\$ 4,642	---

OPERATING DATA

Institutional Support

Institutional expenditures				
Instruction	\$ 65,342,681	\$ 66,323,864	\$ 67,650,341	---
Sponsored programs and research	\$ 1,282,436	\$ 1,411,754	\$ 1,439,989	---
Extension and public service	\$ 6,599,118	\$ 6,881,607	\$ 7,019,239	---
Academic support	\$ 10,065,163	\$ 9,593,183	\$ 9,785,047	---
Student services	\$ 19,275,272	\$ 20,220,414	\$ 20,624,822	---
Institutional support	\$ 26,850,765	\$ 30,269,128	\$ 30,874,511	---
Physical plant and support services	\$ 23,656,518	\$ 24,313,933	\$ 24,800,212	---

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 and doctoral student.
- (b) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
194,905	8,695	---	203,600	203,600	Institutional Support	82	208,620	220,383	211,592
194,905	8,695	---	203,600	203,600	Total Grants-in-Aid		208,620	220,383	211,592
Less:									
---	(1,372)	---	(1,372)	(1,372)	Receipts from Tuition Increase		(1,456)	---	---
(91,401)	(18,882)	---	(110,283)	(110,283)	General Services Income		(114,850)	(117,764)	(117,764)
(38,204)	13,441	---	(24,763)	(24,763)	Auxiliary Funds Income		(25,377)	(25,377)	(25,377)
(20,300)	(1,882)	---	(22,182)	(22,182)	Special Funds Income		(21,000)	(21,000)	(21,000)
(26,609)	---	---	(26,609)	(26,609)	Employee Fringe Benefits		(27,546)	(29,060)	(29,060)
(176,514)	(8,695)	---	(185,209)	(185,209)	Total Income Deductions		(190,229)	(193,201)	(193,201)
18,391	---	---	18,391	18,391	Total State Appropriation		18,391	27,182	18,391
Distribution by Fund and Object									
Grants:									
194,905	8,695 ^R	---	203,600	203,600	General Institutional Operations	82	208,620	211,592	211,592
---	---	---	---	---	Information Technology	82	---	510	---
---	---	---	---	---	Science Building Equipment	82	---	5,054	---
---	---	---	---	---	Atlantic City Sites	82	---	945	---
---	---	---	---	---	Quad Staffing and Maintenance	82	---	1,378	---
---	---	---	---	---	Student Affairs	82	---	476	---
---	---	---	---	---	Natural Science and Mathematics Staffing	82	---	128	---

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
---	---	---	---	---				
(176,514)	(8,695) R	---	(185,209)	(185,209)		(190,229)	(193,201)	(193,201)
18,391	---	---	18,391	18,391		18,391	27,182	18,391

GRANTS-IN-AID

Health Science	82	---	300	---
<i>Less:</i>				
Income Deductions				(190,229)
Grand Total State Appropriation				18,391

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.

EVALUATION DATA

PROGRAM DATA	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
University Hospital				
Rated capacity (beds)	519	519	519	519
Hospital admissions, total	16,522	17,138	17,390	17,500
Hospital admissions, daily average	45	47	48	48
Average daily population	281	292	297	297
Patient days of service, total	102,472	106,929	108,500	108,500
Percent of occupancy (a)	79.6%	83.0%	84.4%	84.4%
Average length of stay (days)	6.2	6.2	6.2	6.2
Outpatient and emergency visits, total	259,494	263,215	260,700	265,900
Outpatient and emergency visits, daily average	711	719	714	728

PERSONNEL DATA

Position Data

State-funded positions	2,923	2,923	2,923	2,923
----------------------------------	-------	-------	-------	-------

Notes:

(a) Occupancy based upon maintained beds (353 for fiscal year 2015 and 352 for years 2016-2018) versus licensed beds (519).

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
43,841	---	---	43,841	43,841				
43,841	---	---	43,841	43,841		43,841	53,841	43,841

GRANTS-IN-AID

Distribution by Fund and Program

Institutional Support	82	43,841	53,841	43,841
Total Grants-in-Aid		43,841	53,841	43,841

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Object								
Grants:								
43,841	---	---	43,841	43,841	82	43,841	43,841	43,841
---	---	---	---	---				
---	---	---	---	---	82	---	2,500	---
---	---	---	---	---	82	---	4,000	---
---	---	---	---	---	82	---	3,000	---
---	---	---	---	---	82	---	500	---
<u>43,841</u>	<u>---</u>	<u>---</u>	<u>43,841</u>	<u>43,841</u>	<u>43,841</u>		<u>53,841</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 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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Library Services				
State Library Information Center (SLIC)				
Books and documents managed	2,042,829	2,046,613	2,048,500	2,051,000
Electronic materials managed	35,934	39,654	42,000	44,000
NJ digital documents managed	30,104	32,784	34,500	36,500
Materials loaned to individuals and libraries	23,432	23,113	23,000	23,000
Copies provided	46,902	41,443	40,000	40,000
Reference questions answered	16,849	15,373	15,500	15,500
CyberDesk visits	263,277	268,538	273,000	278,000
CyberDesk page views	750,588	777,013	790,000	800,000
New Jersey documents digitized	8,533	8,724	9,000	9,200
SLIC database usage	1,290,439	2,140,653	2,150,000	2,160,000
Talking Book and Braille Center (TBBC)				
Books and documents managed	120,146	103,747	87,600	89,600
Materials loaned to blind and print disabled	315,774	301,216	308,700	316,400
TBBC customers served	11,339	11,375	11,700	12,000
TBBC volunteers	114	108	110	110
TBBC outreach programs	405	376	350	350
TBBC digital books downloaded	82,067	69,291	71,000	72,800
State Library website traffic	1,950,572	1,649,137	1,500,000	1,500,000
JerseyClicks database usage	18,155,209	20,959,487	22,000,000	23,500,000
Electronic interlibrary loan transactions	348,128	356,608	370,000	380,000

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	74	74	74	74
Federal	36	35	35	35
Total positions	110	109	109	109
Filled positions by program class				
Library Services	110	109	109	109

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
5,269	---	---	5,269	5,269	51	5,286	5,786	5,286	
5,269	---	---	5,269	5,269		5,286 (a)	5,786	5,286	
Distribution by Fund and Object									
Personal Services:									
4,131	---	-38	4,093	4,093		4,148	4,148	4,148	
4,131	---	-38	4,093	4,093		4,148	4,148	4,148	
418	---	41	459	459		418	418	418	
193	---	-78	115	115		193	193	193	
27	---	75	102	102		27	27	27	
Special Purpose:									
500	---	---	500	500	51	500	1,000	500	
<u>STATE AID</u>									
Distribution by Fund and Program									
7,975	---	---	7,975	7,975	51	7,975	16,245	7,975	
7,975	---	---	7,975	7,975		7,975	16,245	7,975	
Distribution by Fund and Object									
State Aid:									
3,676	---	---	3,676	3,676	51	3,676	10,446	3,676	
4,299	---	---	4,299	4,299	51	4,299	5,799	4,299	
13,244	---	---	13,244	13,244		13,261	22,031	13,261	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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.

implement better ways in which to involve the public in the arts in New Jersey.

PROGRAM CLASSIFICATIONS

05. **Support of the Arts.** The State Council on the Arts (N.J.S.A.52:16A-25) provides State and federal grants to art organizations and artists in New Jersey whose projects show professional merit and promise.

Through the services volunteered by the 17-member council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the Council cultivates the arts by providing counseling to local artists and art organizations.

Such programs as touring exhibitions, summer festivals and the artists-in-the-schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the Council to research and

06. **Museum Services.** Materials are collected, exhibited and interpreted (N.J.S.A.18A:73-1 et seq. and N.J.S.A.18A:4-26). Collections are in the areas of fine and decorative arts, cultural history and science. Exhibitions are long-term (those with a permanent orientation, like the Planetarium, the Halls of Natural Science and Cultural History), and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished.

07. **Development of Historical Resources.** The Historical Commission implements programs to advance public knowledge of the history of New Jersey and the United States. The Commission (N.J.S.A.18A:73-21 et seq.) sponsors programs for the production of educational materials, and conducts conferences, lectures and seminars, including the New Jersey History Symposium, and public activities concerned with significant historical events. It also provides financial Grants-In-Aid programs for research in New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Support of the Arts				
Grant applications received	237	222	241 (a)	225
Grants awarded	204	215	213	213
Museum Services				
Museum attendance	132,888	155,158	158,000	161,000
Planetarium - school group attendance	14,986	17,151	17,500	17,850
Planetarium - public attendance	18,836	16,420	16,750	17,085
Education programs - school group attendance	7,254	9,575	9,975	10,175
Education programs - public attendance	4,920	5,356	5,500	5,610
Other public program attendance (b)	86,892	106,656	108,275	110,280
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	35	40	40	41
Federal	4	4	4	4
Total positions	39	44	44	45
Filled positions by program class				
Support of the Arts	13	14	14	14
Museum Services	23	26	25	26
Development of Historical Resources	3	4	5	5
Total positions	39	44	44	45

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

(a) The number of grant applications received in fiscal 2017 is higher because it is the beginning of a three-year grant period for grants that will not be open again until fiscal 2020.

(b) War Memorial rentals and Museum research attendance data are included for fiscal years 2016, 2017 and 2018.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
405	216	250	871	655	05	405	405	405	
2,242	1	-40	2,203	2,196	06	2,242	2,242	2,242	
289	---	96	385	384	07	289	289	289	
2,936	217	306	3,459	3,235		2,936	2,936	2,936	
Distribution by Fund and Object									
Personal Services:									
2,450	---	263	2,713	2,709		2,450	2,450	2,450	
2,450	---	263	2,713	2,709		2,450	2,450	2,450	
92	---	-16	76	75		92	92	92	
300	---	95	395	393		300	300	300	
94	---	-65	29	28		94	94	94	
---	217	29	246	30		---	---	---	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
16,000	11	-250	15,761	15,760	05	16,000	16,000	16,000	
2,700	---	-96	2,604	2,603	07	2,700	2,700	2,700	
18,700	11	-346	18,365	18,363		18,700	18,700	18,700	
Distribution by Fund and Object									
Grants:									
16,000	11	-250	15,761	15,760	05	16,000	16,000	16,000	
2,700	---	-96	2,604	2,603	07	2,700	2,700	2,700	
21,636	228	-40	21,824	21,598		21,636	21,636	21,636	
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
900	---	---	900	835	05	900	900	900	
106 ^S	---	---	106	53	06	106	106	106	
1,006	---	---	1,006	888		1,006	1,006	1,006	
All Other Funds									
---	19	---	19	---	05	---	---	---	
---	270 ^R	40	457	227	06	147	147	147	
---	19	---	26	4	07	5	5	5	
---	7 ^R	---	502	231		152	152	152	
22,642	690	---	23,332	22,717		22,794	22,794	22,794	

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 Center for the Arts.

Notwithstanding the provisions of section 4 of P.L.1999, c.131 (C.18A:73-22.4), of the amount hereinabove appropriated for New Jersey Historical Commission - Agency Grants, an amount not to exceed \$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 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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Office of the Secretary of State				
AmeriCorps				
Grant applications received	20	22	21	21
Grants awarded	12	17	20	20
Office of Faith Based Initiatives				
Grant applications received	150	90	113	113
Grants awarded	52	61	98	98
Center for Hispanic Policy, Research and Development				
Grant applications received	60	60	51	51
Grants awarded	30	28	28	28
Hispanic population served	15,000	15,000	15,000	15,000
Business Action Center				
Motion Picture and Television Commission				
Total film/television productions	850	925	925	935
Direct spending by companies (millions)	\$68.0	\$66.0	\$68.0	\$71.0
Travel and Tourism				
Revenue generated by tourism (billions)	\$41.7	\$43.3	\$44.8	\$46.4
Tax revenue generated by tourism (billions)	\$5.0	\$5.0	\$5.0	\$5.2
Overnight visitors (millions)	91.1	95.0	97.0	99.0
State Archives				
Visitors to Archives facilities / online purchases (a)	4,350	4,400	4,500	4,500
Election Management and Coordination				
Registered voters (b)	5,460,000	5,570,000	5,800,000	5,850,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	11	10	10	---
Male minority percentage	7.1%	6.4%	6.8%	---
Female minority	34	33	33	---
Female minority percentage	22.1%	21.2%	22.3%	---
Total minority	45	43	43	---
Total minority percentage	29.2%	27.6%	29.1%	---
Position Data				
Filled positions by funding source				
State supported	108	110	102	109
Federal	5	2	2	2
Total positions	113	112	104	111
Filled positions by program class				
Office of the Secretary of State	39	37	37	41
Business Action Center	52	54	47	50
State Archives	13	13	12	12
Election Management and Coordination	9	8	8	8
Total positions	113	112	104	111

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

(a) Starting in fiscal 2016, Archives began offering web-based services to clients in addition to in-person services.

(b) Represents actual data reported to the federal government annually.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
3,392	1	-78	3,315	3,143	Office of the Secretary of State	01	3,392	3,381	3,381
13,553	---	1	13,554	13,238	Business Action Center	02	13,553	13,367	13,367
888	2	128	1,018	1,002	State Archives	08	967	967	967
3,814	---	---	3,814	3,765	Election Management and Coordination	25	3,814	3,782	3,782
21,647	3	51	21,701	21,148	Total Direct State Services		21,726 (a)	21,497	21,497
Distribution by Fund and Object									
Personal Services:									
6,577	---	6	6,583	6,126	Salaries and Wages		6,656	6,478	6,478
6,577	---	6	6,583	6,126	Total Personal Services		6,656	6,478	6,478
134	---	---	134	118	Materials and Supplies		134	130	130
630	---	-3	627	618	Services Other Than Personal		630	623	623
26	---	-3	23	16	Maintenance and Fixed Charges		26	22	22
Special Purpose:									
79	---	---	79	79	Office of Volunteerism	01	79	79	79
424	1	50	475	466	Office of Programs	01	424	420	420
1,104	---	---	1,104	1,099	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	9,000	Travel and Tourism Advertising and Promotion	02	9,000	9,000	9,000
3,223	---	---	3,223	3,176	Help America Vote Act	25	3,223	3,191	3,191
---	2	---	2	---	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
3,025	---	-50	2,975	2,975	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									
7,030	---	---	7,030	7,030	Election Management and Coordination	25	7,030	7,030	7,030
7,030	---	---	7,030	7,030	Total State Aid		7,030	7,030	7,030
Distribution by Fund and Object									
State Aid:									
7,030	---	---	7,030	7,030	Extended Polling Place Hours	25	7,030	7,030	7,030
31,702	3	1	31,706	31,153	Grand Total State Appropriation		31,781	31,552	31,552
OTHER RELATED APPROPRIATIONS									
Federal Funds									
5,930	-213	802	6,519	4,863	Office of the Secretary of State	01	6,195	6,195	6,195
500	---	---	500	498	Business Action Center	02	750	750	750

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2017 Prog. Class.	Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS									
---	263	---	263	263	Election Management and Coordination	25	---	---	---
<u>6,430</u>	<u>50</u>	<u>802</u>	<u>7,282</u>	<u>5,624</u>	Total Federal Funds		<u>6,945</u>	<u>6,945</u>	<u>6,945</u>
All Other Funds									
---	683 281 ^R	---	964	277	Office of the Secretary of State	01	274	274	274
---	1,012 66 ^R	---	1,078	17	Business Action Center	02	70	70	70
---	596	2	598	597	Election Management and Coordination	25	---	---	---
---	<u>2,638</u>	<u>2</u>	<u>2,640</u>	<u>891</u>	Total All Other Funds		<u>344</u>	<u>344</u>	<u>344</u>
<u>38,132</u>	<u>2,691</u>	<u>805</u>	<u>41,628</u>	<u>37,668</u>	GRAND TOTAL ALL FUNDS		<u>39,070</u>	<u>38,841</u>	<u>38,841</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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 \$500,000 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.

NOTES

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 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 and help to ensure public safety.

By partnering with New Jersey's counties and municipalities, the DOT improves the condition of the local roadway networks through the use of State and federal grants. These grants fund street improvements, rehabilitation and safety projects in various New Jersey towns.

The DOT is organized into five major programs. Maintenance and Operations maintains the state's roads and bridges, ensures the safe and efficient movement of traffic and disseminates real-time traffic information. 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 DOT'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 DOT's facilities.

In October 2016, the "New Jersey Transportation Trust Fund Authority Act" was reauthorized (P.L.2016, c.56) to support the State's Capital Transportation Program for fiscal years 2017 through 2024. The reauthorization provides a total of \$16 billion in capital spending over the eight-year period, supported by \$12 billion in bonding authority and anticipated pay-as-you-go appropriations.

Budget Highlights

The fiscal 2018 budget for the Department of Transportation totals \$1.514 billion, a decrease of \$26.4 million or 1.7% under the fiscal 2017 adjusted appropriation of \$1.540 billion. Primarily, the reduction represents a supplemental for winter operations that does not continue into fiscal 2018 and is offset by \$14.7 million in growth to support Transportation Trust Fund Authority debt service costs.

The Governor's Budget includes a recommended capital appropriation of \$1.311 billion for debt service to be provided to the Transportation Trust Fund Authority.

The State's operating subsidy for New Jersey Transit is \$140.9 million, the same level as the fiscal 2017 adjusted appropriation.

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 MVC focuses on improvements in three critical areas: driver and vehicle safety, customer identification and security, and financial sustainability. In order to enhance the overall experience of those motorists, the MVC has focused on providing the highest level of service in the issuance of driver licenses, vehicle registrations, titles and other related business processes while ensuring that security remains a key component of delivering those services.

The MVC has put into place a strong foundation and will continue with its efforts to review the placement of agencies, advance technological changes for improvements in the issuance of secure documents as well as customer convenience and move forward strategically as an organization while continuing to focus on its financial stewardship. Furthermore, the MVC will ensure the safety and security of its documents, employees and the motoring public.

The MVC's budget will continue to be 100% revenue-supported as provided by law.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended	
80,520	12,178	5,151	97,849	93,256	85,188	43,788	43,788	
33,156	419	2	33,577	33,428	140,856	140,856	140,856	
1,199,928	84,187	---	1,284,115	1,220,133	1,296,831	1,311,533	1,311,533	
1,313,604	96,784	5,153	1,415,541	1,346,817	1,522,875	1,496,177	1,496,177	
GENERAL FUND								
					Direct State Services	85,188	43,788	43,788
					Grants-In-Aid	140,856	140,856	140,856
					Capital Construction	1,296,831	1,311,533	1,311,533
					Total General Fund	1,522,875	1,496,177	1,496,177

TRANSPORTATION

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended	
18,824	56	---	18,880	18,824				
18,824	56	---	18,880	18,824				
1,332,428	96,840	5,153	1,434,421	1,365,641				
					CASINO REVENUE FUND			
					State Aid	17,523	17,801	17,801
					Total Casino Revenue Fund	17,523	17,801	17,801
					Total Appropriation, Department of Transportation	1,540,398	1,513,978	1,513,978

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended	
73,388	6,844	5,078	85,310	82,594				
5,486	815	73	6,374	4,958				
---	4,208	---	4,208	3,748				
78,874	11,867	5,151	95,892	91,300				
					DIRECT STATE SERVICES - GENERAL FUND			
					State and Local Highway Facilities			
					Maintenance and Operations	77,983	36,583	36,583
					Physical Plant and Support Services	5,559	5,559	5,559
					Transportation Systems Management	---	---	---
					Subtotal	83,542	42,142	42,142
					Regulation and General Management			
					Multimodal Services	902	902	902
					Administration and Support Services	744	744	744
					Subtotal	1,646	1,646	1,646
80,520	12,178	5,151	97,849	93,256				
					Total Direct State Services - General Fund	85,188	43,788	43,788
80,520	12,178	5,151	97,849	93,256				
					TOTAL DIRECT STATE SERVICES	85,188	43,788	43,788
					GRANTS-IN-AID - GENERAL FUND			
					Public Transportation			
					Railroad and Bus Operations	140,856	140,856	140,856
					Regulation and General Management			
					Multimodal Services	---	---	---
33,156	419	2	33,577	33,428				
					Total Grants-In-Aid - General Fund	140,856	140,856	140,856
33,156	419	2	33,577	33,428				
					TOTAL GRANTS-IN-AID	140,856	140,856	140,856
					STATE AID - CASINO REVENUE FUND			
					Public Transportation			
					Railroad and Bus Operations	17,523	17,801	17,801
18,824	56	---	18,880	18,824				
					Total State Aid - Casino Revenue Fund	17,523	17,801	17,801
18,824	56	---	18,880	18,824				
					TOTAL STATE AID	17,523	17,801	17,801

TRANSPORTATION

Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recom- mended
					CAPITAL CONSTRUCTION - GENERAL FUND		
					State and Local Highway Facilities		
1,195,928	83,722	---	1,279,650	1,216,749	1,296,831	1,311,533	1,311,533
4,000	465	---	4,465	3,384	---	---	---
1,199,928	84,187	---	1,284,115	1,220,133	1,296,831	1,311,533	1,311,533
1,332,428	96,840	5,153	1,434,421	1,365,641	<i>Total Appropriation, Department of Transportation</i>		1,513,978
					1,540,398	1,513,978	1,513,978

CORE MISSIONS SUMMARY

Department of Transportation

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Infrastructure			
Appropriations (in thousands)			
State Funds	\$ 1,182,986	\$ 1,182,943	\$ 1,154,840
Non-State Funds	\$ 924,667	\$ 1,426,918	\$ 1,734,304
Key Performance Indicators			
State highway pavement in acceptable condition (calendar year)	60.0%	67.0%	68.0%
State-maintained bridges 20 feet or more in length in acceptable condition (calendar year)	88.5%	88.4%	88.4%
State-maintained bridge deck area in acceptable condition (calendar year)	87.8%	87.7%	87.7%
Competitive municipal aid grants awarded by municipalities within 24 months	87.0%	90.0%	90.0%
County aid funds awarded by counties within 36 months	96.0%	90.0%	90.0%
Planned construction projects that have been awarded	98.0%	95.0%	95.0%
Safety			
Appropriations (in thousands)			
State Funds	\$ 15,056	\$ 15,293	\$ 15,466
Non-State Funds	\$ 101,452	\$ 143,782	\$ 149,415
Key Performance Indicators			
Traffic fatalities per 100 million vehicle miles traveled (calendar year)	0.77	0.76	0.76
Serious injuries per 100 million vehicle miles traveled (calendar year)	1.60	1.52	1.47
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	\$ 66,997	\$ 161,693	\$ 162,675
Non-State Funds	\$ 383,062	\$ 105,527	\$ 117,727
Key Performance Indicators			
Average response time for emergency pothole repair (in hours/minutes)	3:24	5:00	5:00
Number of traffic signals inspected	5,908	6,000	6,000
Percentage of traffic signals needing repair	17.0%	18.0%	18.0%
Crew responses within 90 minutes to electrical operations emergencies such as traffic signal failures	71.0%	73.0%	73.0%
Number of street lights relamped	799	400	400
Average department bill processing time frame for capital payments (in days)	20	24	24
Number of tons of trash picked up	3,402	3,500	3,500
Number of roadway miles machine swept (in-house and contract)	10,260	10,000	10,000
Number of inlets inspected/cleaned	97,429	68,000	68,000
Number of Barnegat Bay basins inspected/cleaned	94/11	94/20	94/20
Number of acres mowed	41,484	38,000	38,000
Mobility and Congestion Relief			
Appropriations (in thousands)			

TRANSPORTATION

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
State Funds	\$ 48,621	\$ 22,090	\$ 22,340
Non-State Funds	\$ 202,953	\$ 288,449	\$ 299,274

Key Performance Indicators

Average State highway incident duration (in minutes)	44	42	42
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CORE MISSIONS SUMMARY

Motor Vehicle Commission

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Improve Driver and Vehicle Safety			
Appropriations (in thousands)			
Non-State Funds	\$ 111,721	\$ 125,625	\$ 148,356
Key Performance Indicators			
Percent of participants who pass the motorcycle certified rider safety course	82.0%	100.0%	100.0%
Average number of bus safety inspections per person per day	5.1	5.0	5.0
Wait time for an emissions inspection at a MVC inspection lane (minutes)	10.0	8.0	8.0
Service Delivery Levels - Driver Testing			
To receive a scheduled road test for a class D driver license (calendar days)	17.0	< 20.0	< 20.0
To receive a scheduled road test for a CDL driver license (calendar days)	59.0	< 45.0	< 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	5.0	5.0
To receive a response from an email (business days)	1.0	1.0	1.0
To receive a response from a letter (business days)	10.0	10.0	10.0
Percent of medical review cases backlogged over three weeks	2.0%	< 10.0%	---- (b)
Percent completion rate of those attending mandatory Probationary Driver Program Training	92.0%	100.0%	---- (b)

Notes:

- (a) Motorcycle training and testing services do not operate from October through March.
- (b) KPI discontinued.

Improve Customer Identification and Document Security

Appropriations (in thousands)

Non-State Funds	\$ 177,997	\$ 163,718	\$ 171,243
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Key Performance Indicators

Percent of suspected facial image fraud forwarded for action within the month of discovery	100.0%	100.0%	100.0%
Percent of major stakeholders trained in fraud/forgery prevention (goal is four training classes to law enforcement per month)	81.5%	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	92.5%	< 65.0%	< 65.0%
Percent of qualifying mail-in license renewals processed through the mail	7.5%	> 35.0%	> 35.0%
Percent of registration renewals conducted online	27.6%	> 38.0%	> 38.0%
Percent of registration renewals conducted at local agency offices	31.7%	< 20.0%	< 20.0%
Percent of registration renewals conducted through the mail	38.9%	> 42.0%	> 42.0%
Percent of operating time servicing target events	N/A	N/A	> 75.0% (a)

Notes:

- (a) Establishing baseline.

Improve Financial Sustainability

Appropriations (in thousands)

Non-State Funds	\$ 8,311	\$ 16,529	\$ 16,761
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Key Performance Indicators	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Percentage of total federal grant dollars expended for those grants closed during the current state fiscal year.	99.3%	84.2%	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.

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 is establishing a project team to modernize the computerized knowledge test, provide online knowledge testing and develop a GPS computerized tablet for road testing and scoring. The MVC is piloting a new Public Information Video System and Queuing system to provide customers with up-to-date information and improve customer service wait time and efficiencies. In addition, the MVC 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’s 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 1.6 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’s 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’s license fraud daily, and all images captured are scrubbed and analyzed in this pursuit. This year, SI&IA began negotiations in a multi-state Commercial Driver’s License (CDL) driven facial recognition initiative, dubbed the “Interstate Fraud Prevention Initiative-Commercial Driver’s License (CDL) 2” with New York, Connecticut and Maryland Divisions of Motor Vehicles wherein the jurisdictions will automatically scrub each day’s newly captured CDL images against the Interstate Fraud Prevention Initiative-Commercial Driver’s License jurisdictions’ photo image repositories to identify interstate driver’s license fraud. Additionally, SI&IA continued to operate its 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 information to all 39 agencies, which serves to ensure that secure titling activity is conducted

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 MVC’s mission. Through the Division of Motor Vehicle Agency Services, the MVC provides a host of services to over 5.2 million drivers and over 6 million registered vehicles including driver’s licensing, vehicle titling and registration. These services are delivered at 39 motor vehicle agencies located throughout the State, of which eight sites were constructed by the MVC. The building of these sites resulted in the termination of eleven leased sites and the consolidation of motor vehicle services. The MVC is planning new motor vehicle agencies for Wayne and Delanco. The Wayne agency construction began in 2016. The Delanco architecture and engineering public bid proposals were submitted during 2016. The MVC 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

TRANSPORTATION

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.

As technology becomes a core toolset for the MVC in delivering greater robust and timely services, the MVC has invested in multiple technology innovations to better meet the needs of the MVC customer. The MVC recently implemented the federally mandated modernization of the Commercial Driver's Licensing Information System 5.2 and 5.3. The MVC's Information Technology Division is now leveraging these technology innovations by capitalizing on the foundational components of the aforementioned project to deliver other MVC initiatives such as REAL ID, Agency Replacement, Customer Abstract Information Retrieval (CAIR) and Multi-Scheduling System. This modernized technology will result in transforming the MVC and other IT initiatives that will support the motoring public, our business partners and the businesses regulated by the MVC.

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 MVC 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. 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 MVC 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 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. Commercial driving is regulated at the federal level. The State of New Jersey tests, licenses and ensures the 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 has a 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 differing types of vehicles, medical review forms, criminal background checks and high safety standards leading to more severe penalties for serious violations. Communication with the CDL Information System serves to promote highway safety and mitigate the frequency of commercial vehicle collisions by ensuring drivers are qualified.

The Uninsured Motorist Program expedites insurance termination processing, which directly affects the enforcement of New Jersey's compulsory motor vehicle insurance law. The MVC 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 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 1,204 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 MVC 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 MVC performs in-terminal inspections of all New Jersey registered school buses for safety and emission standards on a semi-annual basis along with private bus companies. In concert with the New Jersey State Police, the MVC performs diesel emission inspections on in-state and out-of-state heavy duty vehicles as part of its emission program for commercial vehicles. The MVC 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 MVC Agency Services will be adding two mobile agency units in fiscal year 2017 for onsite services normally available at any agency location. These mobile agency units are handicapped accessible and 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 units will routinely service populations that may have difficulty reaching a brick-and-mortar agency, such as senior citizens and students. These vehicles will supplement agencies undergoing renovation, and travel to various public events around the state to provide customer assistance. Also, the mobile agency units will help restore customers' licenses and 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 non-compliant motorists, and by removing non-compliant motorists from the road. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in New Jersey.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Motor Vehicle Services				
Licensed drivers	5,157,869	5,205,554	5,257,609	5,310,185
Registered vehicles	6,069,922	5,774,683	6,082,763	6,253,906
Registrations and title documents issued	10,922,733	11,282,065	11,448,620	11,637,499
Registration documents issued	8,207,667	8,448,408	8,558,290	8,689,363
Certificates of Ownership issued	2,715,066	2,833,657	2,890,330	2,948,136
License documents issued (non-commercial)	2,042,771	2,232,084	2,276,725	2,322,260
Driver exam permit documents issued (non-commercial)	437,144	451,282	460,307	469,513
Salvage titles issued	77,931	80,654	82,267	83,912
Salvage vehicle inspections	8,869	9,597	8,782	9,082
Regional Service Centers - number of customers	253,349	222,069	279,313	293,280
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	799,233	1,491,654	1,491,654	1,750,500
Responses to email inquiries	29,569	25,318	26,584	31,648
Correspondence answered	6,393	6,584	6,782	6,985
Website hits	14,054,693	11,567,443	12,145,815	13,880,931
Mailings processed	13,210,223	13,028,719	12,949,500	12,612,719
Total NJ inspections/reinspections				
Centralized - inspections/reinspections	1,936,893	2,024,584	1,875,689	2,170,766
Initial inspections - centralized	1,736,459	1,829,358	1,700,583	1,953,690
Reinspections - centralized	200,434	195,226	175,106	217,076
Private Inspection Facility - inspections/reinspections	336,871	329,485	340,000	330,000
Initial inspections - Private Inspection Facilities	281,107	280,439	290,000	280,000
Reinspections - Private Inspection Facilities	55,764	49,046	50,000	50,000
Specialty inspections	9,271	10,190	10,000	10,000
Commercial Bus - inspections/reinspections	13,216	13,553	13,550	13,675
Initial inspections - Commercial Bus	8,013	8,264	8,250	8,300
Reinspections - Commercial Bus	5,203	5,289	5,300	5,375
School Bus - inspections/reinspections	78,198	78,426	81,550	79,000
Initial inspections - School Bus	46,178	46,851	47,800	47,000
Reinspections - School Bus	32,020	31,575	33,750	32,000
Specification inspections	2,255	2,354	2,400	2,400
Roadside inspections	14,074	14,785	15,500	15,000
Roadside rejections	4,350	4,411	4,500	4,000
Driver testing				
Vision tests	204,330	209,439	211,142	213,697
Written tests	260,643	395,175	440,019	484,020
Road tests	227,227	264,923	271,000	275,000
License plates issued				
Cause plates	22,929	22,507	22,507	22,507
Specialty plates	167,560	172,133	175,559	179,068
Sports plates	758	754	754	754

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	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Commercial Driver License Program				
License documents issued	179,777	140,470	147,493	154,868
Permit documents issued	42,487	41,022	41,432	42,260
Road tests	16,273	17,997	19,000	21,000
Suspensions/restorations				
Court suspensions	313,316	417,412	319,383	319,324
Administrative suspensions	337,795	332,693	333,993	333,416
Point system suspensions	5,889	6,130	5,998	6,280
Surcharge suspensions	183,797	189,175	189,175	189,175
Total restorations	266,819	268,102	268,205	269,012
Medical cases reviewed	4,200	4,144	4,200	4,150
Document Management Program				
Documents microfilmed in-house	8,013,580	4,277,395	4,191,847	4,108,010
Businesses licensed				
Dealers	3,926	3,931	3,972	3,995
Commercial driving schools	288	296	305	318
Commercial driving instructors	1,459	1,568	1,582	1,590
Leasing companies	46	43	42	42
Auto body repair facilities	1,627	1,668	1,679	1,688
Private inspection centers	1,290	1,346	1,361	1,378

PERSONNEL DATA

Position Data

Filled positions by funding source				
All other	2,098	2,043	2,052	2,052
Total positions	2,098	2,043	2,052	2,052
Filled positions by program class				
Motor Vehicle Services	1,992	1,933	1,948	1,948
Security Responsibility	106	110	104	104
Total positions	2,098	2,043	2,052	2,052

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
1,816	1,189	---	3,005	1,289	01	1,816	1,816	1,816
<u>1,816</u>	<u>1,189</u>	<u>---</u>	<u>3,005</u>	<u>1,289</u>		<u>1,816</u>	<u>1,816</u>	<u>1,816</u>
All Other Funds								
---	83,090 355,077 ^R	-68,407	369,760	278,009	01	335,373	366,906	366,906
---	2,976 20,262 ^R	---	23,238	20,020	18	20,900	20,900	20,900
<u>---</u>	<u>461,405</u>	<u>-68,407</u>	<u>392,998</u>	<u>298,029</u>		<u>356,273</u>	<u>387,806</u>	<u>387,806</u>
<u>1,816</u>	<u>462,594</u>	<u>-68,407</u>	<u>396,003</u>	<u>299,318</u>		<u>358,089</u>	<u>389,622</u>	<u>389,622</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 Rentals and Household and Security accounts, \$5,150,000 is appropriated for transfer to the Department of Transportation, \$5,800,000 is appropriated for transfer to the Division of Revenue and Enterprise Services within the Department of the Treasury, \$612,000 is appropriated for transfer to the Division of State Police, \$800,000 is appropriated for transfer to the Department of Environmental Protection and \$519,000 is appropriated for transfer to the Department of the Treasury for Property Management and Construction - Property Management Services. In addition, the New Jersey Motor Vehicle Commission shall pay the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount no less than \$500,000, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$10,940,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for transfer to the Interdepartmental Property Rentals account to reflect savings from implementation of management and procurement efficiencies, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the New Jersey emergency medical service helicopter response act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), are appropriated to the Division of State Police and the Department of Health to defray the operating costs of the program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.). The unexpended balance at the end of the preceding fiscal year is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Motor Vehicle Inspection Fund" established pursuant to subsection j. of R.S.39:8-2, balances in the fund are available for other clean air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

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, \$78,908,000 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 grade crossings in a state of good repair, 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.

TRANSPORTATION

06. **Maintenance and Operations.** Rehabilitates existing roads, bridges and appurtenances on the state highway system for greater safety and to decrease maintenance costs; administers an efficient snow and ice control program for improved public safety and convenience in inclement weather; protects the roadside through landscape maintenance, control of roadside advertising and junkyards and control of access on state highway and public transportation properties; 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 81 maintenance yards and 66 maintenance crews statewide.
08. **Physical Plant and Support Services.** Manages all of the Department's facilities, including but not limited to 69 open maintenance yards, three closed yards and nine winter yards, four Headquarter/Regional Office buildings, four rest areas, two regional airports, five weigh stations, and fuel facilities, all located throughout the State, to ensure a safe and clean working environment for the Department's employees. In addition to maintenance, the Division plans, designs and constructs new facilities, and rehabilitates existing facilities. The Employee Safety Bureau ensures employees receive proper safety training, and medical testing and equipment. This unit also manages matters involving the Occupational Safety and Health Administration, Public Employees Occupational Safety and Health, Right to Know laws, and fire marshall inspections/violations.
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 the Fixing America's Surface Transportation Act (FAST Act), which provides funding to maintain and improve infrastructure, safety and mobility on and off the National Highway System, passenger and freight rail, and maritime systems.
71. **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; carries out transportation planning and research related to infrastructure preservation, safety and mobility related to the movement of both people and goods.
 Government and Community Relations -- Manages all correspondence for the Department and maintains communication and positive relationships with elected officials, the news media, and the community at large; examines state and federal legislation to identify potential impacts on transportation in the State, maintains both State and federal regulations, and coordinates with various transportation authorities.
81. **Transportation Trust Fund - State Highway Funds.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on the state highway system.

EVALUATION DATA

PROGRAM DATA	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Maintenance and Operations				
Maintenance Operations				
Snow and ice control costs (\$ millions)	\$126.30	\$49.30	\$50.34	\$10.34
Acres mowed	36,958	41,484	38,000	38,000
Complaints received about unmowed acres	403	286	400	400
Litter pick up and removal:				
Litter pick up costs (\$ millions)	\$2.84	\$2.86	\$3.00	\$3.00
Number of litter complaints	1,996	1,778	1,800	1,800
Total resurfacing:				
Lane miles resurfaced by contract	591	310	610	610
Number of potholes repaired	265,531	207,591	225,000	225,000
Average response time for emergency pothole repair (hr/min)	6:06	3:24	5:00	5:00

TRANSPORTATION

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Electrical Operations				
Traffic signal inspections	5,820	5,908	6,000	6,000
Percent of traffic signals inspected needing repair	20%	17%	18%	18%
Emergency call responses	5,477	5,420	5,500	5,500
Emergency response - percent of crew responses within 90 minutes	72%	71%	73%	73%
Traffic fatalities per 100 million vehicle miles travelled	0.78	0.77	0.76	0.76
Serious injuries per 100 million vehicle miles travelled	1.82	1.60	1.52	1.47
Average incident duration in minutes	41	44	42	42

Transportation Systems Improvements

Design				
Construction projects designed in-house (\$ millions)	\$110	\$146	\$140	\$110
Percent of railroad grade crossings inspected	50%	67%	50%	50%
State-maintained bridge safety inspections in-house	533	575	734	770
State-maintained bridge safety inspections by consultants	810	660	650	470
County bridge safety inspections	1,378	1,368	1,410	1,390
Construction				
Cost to construct projects (\$ millions)	\$761	\$523	\$950	\$900
Construction contracts awarded	92	91	99	105
Percent of State highway pavement in acceptable condition	56%	60%	67%	68%
Percent of State-maintained bridges 20 ft or more in length in acceptable condition	88.7%	88.5%	88.4%	88.4%
Percent of State-maintained bridge deck area in acceptable condition	88.3%	87.8%	87.7%	87.7%

PERSONNEL DATA

Position Data

Filled positions by funding source				
State supported	1,297	1,278	1,311	1,313
Federal	784	800	797	799
All other	668	713	730	730
Total positions	2,749	2,791	2,838	2,842
Filled positions by program class				
Maintenance and Operations	1,399	1,366	1,399	1,401
Physical Plant and Support Services	84	93	90	92
Transportation Systems Management	1,266	1,332	1,349	1,349
Total positions	2,749	2,791	2,838	2,842

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2017 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
73,388	6,844	5,078	85,310	82,594	06	77,983	36,583	36,583
5,486	815	73	6,374	4,958	08	5,559	5,559	5,559
---	4,208	---	4,208	3,748	71	---	---	---
78,874	11,867	5,151	95,892	91,300	Total Direct State Services		83,542 (a)	42,142

TRANSPORTATION

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
22,502	3,901 1,994 ^R	6,549	34,946	34,553		22,502	21,302	21,302
22,502	5,895	6,549	34,946	34,553		22,502	21,302	21,302
11,855	508	1	12,364	12,360		11,855	11,855	11,855
1,891	195	---	2,086	1,083		1,891	1,891	1,891
7,294						7,294		
35,332 ^S	3,047	-1,406	44,267	43,160		40,000 ^S	7,094	7,094
Special Purpose:								
---	144 ^R	---	144	144	06	---	---	---
---	1,470	---	1,470	---	06	---	---	---
---	81	---						
---	379 ^R	---	460	---	71	---	---	---
---	148	7	155	---		---	---	---
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
1,195,928	83,722	---	1,279,650	1,216,749	60	1,296,831	1,311,533	1,311,533
4,000	465	---	4,465	3,384	71	---	---	---
1,199,928	84,187	---	1,284,115	1,220,133		1,296,831	1,311,533	1,311,533
Distribution by Fund and Object								
Special Purpose:								
1,039,370	35,934	---	1,075,304	1,039,215	60	1,075,343	1,087,254	1,087,254
156,558	47,788	---	204,346	177,534	60	221,488	224,279	224,279
4,000	465	---	4,465	3,384	71	---	---	---
1,278,802	96,054	5,151	1,380,007	1,311,433		1,380,373	1,353,675	1,353,675
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	1,774	---	3,809	2,207	06	6,100	5,750	5,750
---	2,035 ^R	---	1,703	---	08	---	---	---
---	---	---	---	---	60	416,228	926,531	926,531
---	157,288	---	173,889	162,342	61	2,900	2,900	2,900
---	16,601 ^R	---	---	---	71	340	340	340
---	---	---	---	---				
---	179,401	---	179,401	164,549		425,568	935,521	935,521

TRANSPORTATION

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
Special Transportation Trust Fund									
190,165	26,111	---	216,276	210,574					
					63	280,415	496,700	496,700	
799,163	472,999	-1	1,272,161	723,865					
					69	924,357	955,070	955,070	
<u>553,335</u>	<u>63,257</u>	<u>2</u>	<u>616,594</u>	<u>453,595</u>					
					81	<u>737,085</u>	<u>826,300</u>	<u>826,300</u>	
<u>1,542,663</u>	<u>562,367</u>	<u>1</u>	<u>2,105,031</u>	<u>1,388,034</u>					
						<u>1,941,857</u>	<u>2,278,070</u>	<u>2,278,070</u>	
<u>2,821,465</u>	<u>837,822</u>	<u>5,152</u>	<u>3,664,439</u>	<u>2,864,016</u>		<u>3,747,798</u>	<u>4,567,266</u>	<u>4,567,266</u>	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2017 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.
- Receipts in excess of the amount anticipated from Casualty Losses are appropriated for transportation purposes, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.
- Of the amount hereinabove appropriated for Maintenance and Operations, \$9,800,000 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

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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 the Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds shall be provided from the following revenues: (i) \$573,257,000 from motor fuels taxes, which are hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; (ii) \$526,276,000 from the petroleum products gross receipts tax, which is hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; and (iii) \$200,000,000 from the sales and use tax which is hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution.

In addition, the amount hereinabove appropriated for the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds may also be provided from (i) \$12,000,000 of funds from the various transportation-oriented authorities pursuant to contracts between such transportation-oriented authorities and the State; and (ii) such additional amounts pursuant to P.L.1984, c.73 (C.27:1B-1 et al.) as may be necessary and are hereby appropriated to satisfy all current fiscal year debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority relating to the Prior Bonds.

Notwithstanding the provisions of any law or regulation to the contrary, in the event that some of the amounts hereinabove appropriated are not required to pay amounts due under the State contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Prior Bonds as the result of the receipt of federal subsidies for debt service on the Prior Bonds, or other obligations issued by the New Jersey Transportation Trust Fund Authority in connection with the Prior Bonds the amount hereinabove appropriated shall be reduced by such corresponding amount.

Notwithstanding the provisions of any law or regulation to the contrary, in the event that some of the amounts hereinabove appropriated are not required to pay amounts due under the State contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Prior Bonds or the State contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Transportation Program Bonds as the result of refundings, restructurings, lowered interest rates, or any other action which reduces the amounts required to make the payments under such State contracts, the amount hereinabove appropriated for the Transportation Program Bonds or the Prior Bonds shall be reduced by such corresponding amounts.

Revenues dedicated for transportation purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution in excess of the amounts of such dedicated revenue appropriated to the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds, Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds, for bond reserve requirements or for other fiscal obligations of the New Jersey Transportation Trust Fund Authority are hereby appropriated to the Transportation Trust Fund Subaccount for Capital Reserves.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Transportation and the New Jersey Transit Corporation, upon approval of the Director of the Division of Budget and Accounting, may use Special Transportation Fund monies to support contracted Transportation Trust Fund projects until such time as revenues and other funds of the New Jersey Transportation Trust Fund Authority become available for those projects. Subject to the receipt of those revenues and other funds of the Authority, the Special Transportation Fund shall be reimbursed for all the monies that were used to advance Transportation Trust Fund projects.

Notwithstanding the provisions of any law or regulation to the contrary, monies deposited into the Transportation Trust Fund Subaccount for Capital Reserves may be transferred to the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds and Transportation Trust Fund Subaccount for Debt Service for Program Bonds to satisfy current year debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, from amounts hereinabove appropriated the Department of Transportation may expend necessary amounts for improvements to streets and roads providing access to State facilities within the capital city without local participation.

Receipts representing the State share from the rental or lease of property, and the unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for maintenance or improvement of transportation property, equipment, and facilities.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Transportation may transfer Transportation Trust Fund monies to contracted federal projects until such time as federal funds become available for those projects, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer. Subject to the receipt of federal funds, the Transportation Trust Fund may be reimbursed for all the monies that were transferred to advance federally funded projects.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the Department of Transportation (DOT) for its capital projects from the revenues and other funds of the New Jersey Transportation Trust Fund Authority are hereby subject to the following condition: if the Department of Environmental Protection (DEP) determines that the 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 \$2,000,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority, and from the

amounts on deposit in the Transportation Trust Fund Subaccount for Capital Reserves, for capital purposes as follows:

- Airport Assets
- Bridge Assets
- Capital Program Delivery
- Congestion Relief
- Local System Support
- Mass Transit Assets
- Multimodal Programs
- Road Assets
- Safety Management
- Transportation Support Facilities

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the revenues and other monies of the New Jersey Transportation Trust Fund Authority for the Department of Transportation and the New Jersey Transit Corporation, respectively, for salary and overhead costs of employees of the Department of Transportation and the New Jersey Transit Corporation, respectively, associated with the construction of capital projects by the Department of Transportation and the New Jersey Transit Corporation, respectively, shall not be subject to any 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 2018 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.

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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.

PROGRAM CLASSIFICATIONS

04. **Railroad and Bus Operations.** Maintains essential public transportation services in the state by contracting for services, marketing to increase use of these services and implementing capital improvements, including the purchase and rehabilitation of equipment and facilities. Elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off-peak hours and provide special equipment to nonprofit organizations to assist those who cannot use scheduled services.
60. **Transportation Trust Fund Authority.** Provides capital financing to support the State's transportation construction program.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average daily ridership	273,200	270,200	263,600	259,600
Total cost per trip per rider	\$5.02	\$5.39	\$5.59	\$6.01
Total revenue per trip per rider	\$2.38	\$2.54	\$2.73	\$2.78
Total cost per mile	\$10.25	\$10.82	\$10.74	\$11.31
Total revenue per mile	\$4.86	\$5.09	\$5.24	\$5.23
Revenue/cost ratio	47.4%	47.0%	48.8%	46.2%
Equipment:				
Buses operated by NJ Transit	2,240	2,234	2,234	2,234
Buses leased to private carriers	825	825	825	822
Rail Operations				
Average daily ridership	158,500	161,875	162,800	161,300
Total cost per trip per rider	\$9.42	\$9.13	\$10.25	\$10.83
Total revenue per trip per rider	\$7.09	\$7.45	\$7.98	\$8.07
Total cost per mile	\$12.37	\$12.20	\$13.83	\$14.47
Total revenue per mile	\$9.32	\$9.95	\$10.76	\$10.78
Revenue/cost ratio	75.3%	81.6%	77.8%	74.5%
Equipment:				
Rail passenger cars	1,112	1,112	1,112	1,109
Locomotives	167	165	165	163
Light Rail Operations				
Average daily ridership	37,500	40,350	42,400	43,200
Total cost per trip per rider	\$4.43	\$4.05	\$4.38	\$4.63
Total revenue per trip per rider	\$1.10	\$1.12	\$1.12	\$1.20
Total cost per mile	\$26.34	\$25.48	\$29.70	\$31.18
Total revenue per mile	\$6.55	\$7.04	\$8.00	\$8.07
Revenue/cost ratio	24.9%	27.6%	26.9%	25.9%

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	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
NJ Transit System				
Average daily ridership	469,200	472,425	468,800	464,100
Total cost per trip per rider	\$6.58	\$6.71	\$7.25	\$7.65
Total revenue per trip per rider	\$3.78	\$4.01	\$4.33	\$4.36
Total cost per mile	\$11.00	\$11.17	\$11.73	\$12.12
Total revenue per mile	\$6.32	\$6.67	\$7.00	\$6.85
Revenue/cost ratio (includes corporate overhead)	57.5%	59.7%	59.7%	56.5%

PERSONNEL DATA

Affirmative Action Data

Male minority	5,038	5,001	4,867	---
Male minority percentage	45.5%	45.6%	44.4%	---
Female minority	1,983	1,968	1,990	---
Female minority percentage	17.9%	17.9%	18.2%	---
Total minority	7,021	6,969	6,857	---
Total minority percentage	63.4%	63.5%	62.6%	---

Position Data

Positions:

Bus Operations	5,295	5,268	5,260	5,409
Rail Operations	3,874	3,834	3,821	3,956
Police Operations	291	293	290	328
Office of System Safety	27	30	30	47
Corporate Operations	956	950	939	999
Capital Operations	632	603	616	816
Total positions	11,075	10,978	10,956	11,555

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of June and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded. New Jersey Transit payroll counts are not included in State workforce data.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
2,115,456	---	---	2,115,456	2,115,456	04	2,111,056	2,217,856	2,217,856	
2,115,456	---	---	2,115,456	2,115,456		2,111,056	2,217,856	2,217,856	
Less:									
(1,005,300)	---	---	(1,005,300)	(1,005,300)		(1,023,200)	(1,013,980)	(1,013,980)	
(115,200)	---	---	(115,200)	(115,200)		(115,200)	(115,200)	(115,200)	
(961,800)	---	---	(961,800)	(961,800)		(831,800)	(947,820)	(947,820)	
(2,082,300)	---	---	(2,082,300)	(2,082,300)		(1,970,200)	(2,077,000)	(2,077,000)	
33,156	---	---	33,156	33,156		140,856	140,856	140,856	
Distribution by Fund and Object									
Personal Services:									
1,255,900	---	---	1,255,900	1,255,900		1,277,000	1,346,400	1,346,400	
1,255,900	---	---	1,255,900	1,255,900		1,277,000	1,346,400	1,346,400	
341,500	---	---	341,500	341,500		298,900	317,850	317,850	
139,100	---	---	139,100	139,100		138,800	142,900	142,900	

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Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
237,800	---	---	237,800	237,800					
33,300	---	---	33,300	33,300					
107,856	---	---	107,856	107,856					
(2,082,300)	---	---	(2,082,300)	(2,082,300)					
18,824	56	---	18,880	18,824					
18,824	56	---	18,880	18,824					
<u>18,824</u>	<u>56</u>	<u>---</u>	<u>18,880</u>	<u>18,824</u>					
18,824	56	---	18,880	18,824					
GRANTS-IN-AID									
Special Purpose:									
					Purchased Transportation	04	233,400	243,600	243,600
					Insurance and Claims	04	33,200	33,200	33,200
					Tolls, Taxes, and Other Operating Expenses	04	129,756	133,906	133,906
Less:									
					Income Deductions		(1,970,200)	(2,077,000)	(2,077,000)
STATE AID									
Distribution by Fund and Program									
					Railroad and Bus Operations	04	17,523	17,801	17,801
					(From Casino Revenue Fund)		17,523	17,801	17,801
<u>18,824</u>	<u>56</u>	<u>---</u>	<u>18,880</u>	<u>18,824</u>	Total State Aid		17,523	17,801	17,801
18,824	56	---	18,880	18,824	(From Casino Revenue Fund)		17,523	17,801	17,801
Distribution by Fund and Object									
State Aid:									
					Transportation Assistance for Senior Citizens and Disabled Residents (CRF)	04	17,523	17,801	17,801
<u>18,824</u>	<u>56</u>	<u>---</u>	<u>18,880</u>	<u>18,824</u>	Grand Total State Appropriation		158,379	158,657	158,657
51,980	56	---	52,036	51,980					
OTHER RELATED APPROPRIATIONS									
All Other Funds									
					Railroad and Bus Operations	04	286,089	286,089	286,089
<u>---</u>	<u>357,089^R</u>	<u>---</u>	<u>357,089</u>	<u>357,089</u>	Total All Other Funds		286,089	286,089	286,089
---	357,089	---	357,089	357,089					
Special Transportation Trust Fund									
					Transportation Trust Fund Authority (b)	60	582,500	677,000	677,000
<u>503,500</u>	<u>5,795</u>	<u>---</u>	<u>509,295</u>	<u>508,295</u>	Total Special Transportation Trust Fund (c)		582,500	677,000	677,000
503,500	5,795	---	509,295	508,295					
<u>555,480</u>	<u>362,940</u>	<u>---</u>	<u>918,420</u>	<u>917,364</u>	GRAND TOTAL ALL FUNDS		1,026,968	1,121,746	1,121,746

Notes -- Grants-In-Aid - General Fund

(a) Other Reimbursements includes federal and Transportation Trust Fund reimbursement for transportation system improvements, preventive maintenance, and administrative costs in support of the Department's capital program.

Notes -- Special Transportation Trust Fund

- (b) The remainder of the Department's capital program is reflected in the State and Local Highway Facilities (61) statewide program.
- (c) In addition to the amounts shown above, federal funding of New Jersey Transit's capital program is received directly by the New Jersey Transit Corporation and reflected in the Appendix of the Budget.

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

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for New Jersey Transit Corporation, there are appropriated such amounts as are received from the New Jersey Turnpike Authority, pursuant to a contract between the New Jersey Turnpike Authority and the State for such transportation purposes.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for New Jersey Transit Corporation, there is appropriated \$82,089,000 from the Clean Energy Fund for utility costs associated with New Jersey Transit Corporation operations.

Language Recommendations -- State Aid - 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 Authority shall be reimbursed for all the monies that were transferred to advance Federal Transit Administration projects. Any transfer of funds which returns funds from the line-item “Federal Transit Administration Projects” to the account of origin shall be deemed approved.

From the amounts appropriated from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the current fiscal year transportation capital program, the Commissioner of Transportation may allocate \$4,000,000 of the amount listed for the Private Carrier Equipment Program to New Jersey Transit Corporation’s Private Carrier Capital Improvement Program (PCCIP). The amount provided herein shall be allocated to the private motorbus carriers consistent with the formula used to administer the PCCIP and shall be restricted to those carriers that currently qualify for participation in the PCCIP. These funds may be used for the procurement of any goods or services currently approved under New Jersey Transit Corporation’s PCCIP, as well as: facility improvements, vehicle procurement, and capital maintenance that comports with 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 Department, promote operational efficiency and proper funds management, and ensure that Department, State and federal policies, laws and regulations are followed.
2. To provide administrative support to management and employees in the Department through effective recruitment, hiring and training of personnel, ensure compliance with State and federal workplace rules and programs, and maintain the Department’s facilities to ensure employee safety and wellbeing.
3. To assure the continuation of freight service on certain light density rail lines that serve business and industry.
4. 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 continuing to implement 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 (OIG) audits departmental units to ensure compliance with all management controls including accounting, fiscal and administrative policies and procedures. OIG investigates major deviations from law and policy. The Office ensures the utmost integrity in Department projects by articulating existing 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.

Administration is comprised of those divisions and units that support management and staff so that they may properly perform their jobs, in accordance with the Department’s mission, goals and objectives. Administration is comprised of the Divisions of Human Resources, Civil Rights and Affirmative Action, and Support Services and is also responsible for the work of the Department Secretary, the Department’s Hearing Officers and the Employee Advocate. Human Resources is tasked with recruiting and hiring highly qualified personnel and is responsible for effectuating all personnel actions in accordance with New Jersey Statutes, Civil Service Commission rules and regulations, and union agreements. Human Resources also manages the Department’s Training Program. Civil Rights and Affirmative Action, in accordance with federal statutes, rules and regulations, implements the Department’s Disadvantaged Business Enterprise Program for small-, women- and minority-owned businesses, the Contractor Compliance Program, which establishes and monitors workforce goals for women and minorities on construction and consultant projects, and the Title VI Program, which specifically prohibits discrimination based on race, color or national origin

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in programs or activities which receive federal funding. The Division of Civil Rights and Affirmative Action is tasked with conducting investigations into complaints of discrimination, retaliation and hostile work environment in the workplace.

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, information technology services and contract compliance. The Chief Financial Officer also serves as the Executive Director of the New Jersey Transportation Trust Fund Authority.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PERSONNEL DATA				
Affirmative Action data				
Male minority	761	784	811	---
Male minority percentage	25.2%	25.6%	26.0%	---
Female minority	232	254	265	---
Female minority percentage	7.7%	8.3%	8.5%	---
Total minority	993	1,038	1,076	---
Total minority percentage	32.9%	33.9%	34.5%	---
Position Data				
Filled positions by funding source				
State supported	234	242	250	242
Federal	31	29	30	31
All other	1	2	1	2
Total positions	266	273	281	275
Filled positions by program class				
Multimodal Services	34	36	35	41
Administration and Support Services	232	237	246	234
Total positions	266	273	281	275

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
902	310	---	1,212	1,211	05	902	902	902
744	1	---	745	745	99	744	744	744
1,646	311	---	1,957	1,956		1,646	1,646	1,646
Distribution by Fund and Object								
Personal Services:								
147	---	-18	129	129		147	147	147
616	---	86	702	702		676	676	676
70	---	-68	2	2		10	10	10
Special Purpose:								
---	310 ^R	---	310	310	05	---	---	---
248	---	---	248	248	05	248	248	248
565	---	---	565	565	05	565	565	565
---	1	---	1	---		---	---	---

TRANSPORTATION

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2017 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
Distribution by Fund and Program									
---	419	2	421	272	Multimodal Services	05	---	---	---
---	<u>419</u>	<u>2</u>	<u>421</u>	<u>272</u>	Total Grants-in-Aid				
Distribution by Fund and Object									
Grants:									
---	419	2	421	272	Airport Safety Fund	05	---	---	---
<u>1,646</u>	<u>730</u>	<u>2</u>	<u>2,378</u>	<u>2,228</u>	Grand Total State Appropriation				
OTHER RELATED APPROPRIATIONS									
Federal Funds									
<u>14,500</u>	<u>58,019</u>	<u>75</u>	<u>72,594</u>	<u>59,162</u>	Multimodal Services	05	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
					Total Federal Funds				
					All Other Funds				
---	825 506 ^R	99	1,430	388	Multimodal Services	05	479	660	660
---	<u>1,331</u>	<u>99</u>	<u>1,430</u>	<u>388</u>	Total All Other Funds				
<u>16,146</u>	<u>60,080</u>	<u>176</u>	<u>76,402</u>	<u>61,778</u>	GRAND TOTAL ALL FUNDS				

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.

NOTES

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 and Enterprise Services are organized principally for the collection and generation of revenue. The Divisions of Investment, Risk Management, Property Management and Construction, the Office of Public Finance, the Office of Management and Budget and the Office of Unclaimed Property perform the Department's asset management functions. The Division of Pensions and Benefits services specific needs of the public and local government entities. The Divisions of Administration and Purchase and Property provide specific support services on a statewide basis.

The Department of the Treasury includes a number of in-but-not-of boards and agencies that receive funding through the State budget, including: the Economic Development Authority; the Board of Public Utilities; the Office of Information Technology; the Office of Administrative Law; the Casino Control Commission; the Office of the Public Defender; the State Legal Services Office; the Office of the State Comptroller; the Division of Rate Counsel; the Division of Elder Advocacy; the Corrections Ombudsperson; 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 2018 budget for the Department of the Treasury totals \$1.963 billion, a decrease of \$27.5 million or 1.4% under the fiscal 2017 adjusted appropriation of \$1.990 billion.

Property Tax Relief

The fiscal 2018 budget provides \$291.9 million for the Homestead Benefit Program, which provides credits directly against eligible homeowners' property tax bills. In fiscal 2018, senior and disabled homeowners with gross incomes up to \$150,000 will receive benefits averaging \$511, and all other homeowners with gross incomes up to \$75,000 will receive benefits averaging \$397.

The Senior and Disabled Citizens' Property Tax Freeze program is funded at \$200.3 million in fiscal 2018. 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 2018, this program is expected to provide benefits averaging \$219 to 25,100 new recipients and benefits averaging \$1,401 to 138,200 continuing recipients.

In-but-not-of agencies that have significant changes in the fiscal 2018 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 2018 budget includes \$16 million for Economic Development Programs, a decrease of \$7.9 million over the fiscal 2017 adjusted appropriation of \$23.9 million. The budget reflects a \$1.7 million decrease to the appropriation for the Economic Redevelopment and Growth (ERG) Grant program and a \$6 million decrease to the appropriation for the Brownfield Site Reimbursement Fund based on trends and a partial shift to non-State resources.

Office of Information Technology

The mission of the Office of Information Technology (OIT) is to provide and maintain the information technology infrastructure of the Executive Branch of State Government, including all ancillary departments and agencies, and to coordinate and conduct all information technology operations in the Executive Branch of State Government. OIT's core mission areas include: establishing IT policy and guidance; maintaining a secure shared IT infrastructure; developing and maintaining agency and enterprise applications; supporting State and local emergency telecommunications services; and delivering enterprise services. The fiscal 2018 budget recommends an appropriation of \$103.6 million for OIT, an increase of \$11.5 million over the fiscal 2017 adjusted appropriation of \$92.1 million, as the State moves to provide new infrastructure for the Statewide 9-1-1 Emergency Telecommunications System to serve New Jersey municipalities, residents, and emergency responders.

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 \$204.9 million for fiscal 2018. 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 2018, Chapter 12 debt service payments by the State are anticipated to be \$35.6 million. This is a decrease of \$1.1 million compared to the fiscal 2017 projected debt service.

The fiscal 2018 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 2018 is recommended at \$106.8 million, an increase of \$5 million from fiscal 2017.

TREASURY

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2017 Adjusted Approp.	Requested	Recommended
GENERAL FUND								
486,715	26,289	6,044	519,048	473,990	Direct State Services	481,982	492,623	492,623
207,005	3,070	---	210,075	160,556	Grants-In-Aid	219,718	203,504	202,504
34,228	942	---	35,170	32,253	State Aid	34,633	33,113	33,113
---	2,578	---	2,578	2,101	Capital Construction	---	---	---
399,366	---	1,113	400,479	400,109	Debt Service	290,122	287,324	287,324
1,127,314	32,879	7,157	1,167,350	1,069,009	Total General Fund	1,026,455	1,016,564	1,015,564
PROPERTY TAX RELIEF FUND								
559,700	1	---	559,701	541,833	Grants-In-Aid	527,400	492,200	492,200
396,503	---	341,010	737,513	734,761	State Aid	428,714	455,520	447,520
956,203	1	341,010	1,297,214	1,276,594	Total Property Tax Relief Fund	956,114	947,720	939,720
CASINO CONTROL FUND								
8,166	417	---	8,583	6,067	Direct State Services	7,738	7,513	7,513
8,166	417	---	8,583	6,067	Total Casino Control Fund	7,738	7,513	7,513
2,091,683	33,297	348,167	2,473,147	2,351,670	Total Appropriation, Department of the Treasury	1,990,307	1,971,797	1,962,797

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2017 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND								
Economic Regulation								
5,988	6,110	---	12,098	5,651	Utility Regulation	6,034	5,739	5,739
1,801	2,284	---	4,085	1,794	Regulation of Cable Television	1,903	1,899	1,899
1,865	---	---	1,865	1,865	Energy Assistance Programs	1,865	1,865	1,865
3,904	1,717	---	5,621	3,634	Regulatory Support Services	3,904	3,887	3,887
13,109	1,234	---	14,343	10,772	Administration and Support Services	12,961	13,277	13,277
26,667	11,345	---	38,012	23,716	Subtotal	26,667	26,667	26,667
Governmental Review and Oversight								
953	---	526	1,479	1,332	Employee Relations and Collective Negotiations	953	903	903
14,200	716	439	15,355	15,276	Office of Management and Budget	14,056	14,056	14,056
9,908	206	1	10,115	7,661	Office of the State Comptroller	9,072	8,832	8,832
25,061	922	966	26,949	24,269	Subtotal	24,081	23,791	23,791
Financial Administration								
105,940	6,211	-1,000	111,151	108,927	Taxation Services and Administration	106,473	106,473	106,473
13,271	42	---	13,313	10,233	Administration of State Lottery	13,271	13,271	13,271
32,250	246	7,487	39,983	38,713	Administration of State Revenues and Enterprise Services	32,314	32,120	32,120
1,287	---	---	1,287	1,204	Management of State Investments	1,287	1,287	1,287
152,748	6,499	6,487	165,734	159,077	Subtotal	153,345	153,151	153,151

Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended
278	---	---	278	170	General Government Services		
9,282	298	-1,933	7,647	7,139	278	278	278
2,175	11	---	2,186	2,039	9,057	9,257	9,257
19,060	582	522	20,164	19,651	2,175	2,175	2,175
3,538	791	---	4,329	4,172	Property Management and Construction -		
77,867	10	---	77,877	66,199	19,379	19,079	19,079
4,234	---	---	4,234	4,210	3,538	3,438	3,438
14,022	---	---	14,022	13,789	78,066	75,866	75,866
					4,272	4,272	4,272
					14,022	27,722	27,722
130,456	1,692	-1,411	130,737	117,369	<i>Subtotal</i>		
					130,787	142,087	142,087
					Management and Administration		
16,856	2,347	---	19,203	16,879	10,606	10,456	10,456
					Administration and Support Services		
					Protection of Citizens' Rights		
10,996	---	-674	10,322	9,918	10,354	10,354	10,354
761	6	---	767	590	768	768	768
6,968	3,189	---	10,157	5,601	6,968	6,968	6,968
67,640	272	-1,170	66,742	66,388	70,661	70,811	70,811
4,504	---	495	4,999	4,999	5,036	5,036	5,036
563	---	-170	393	391	406	406	406
20,835	---	1,210	22,045	22,045	21,107	21,107	21,107
18,145	1	257	18,403	18,402	16,979	16,979	16,979
1,919	16	---	1,935	1,697	1,927	1,752	1,752
2,596	---	54	2,650	2,649	2,290	2,290	2,290
134,927	3,484	2	138,413	132,680	<i>Subtotal</i>		
					136,496	136,471	136,471
486,715	26,289	6,044	519,048	473,990	Total Direct State Services - General Fund		
					481,982	492,623	492,623
					DIRECT STATE SERVICES - CASINO CONTROL FUND		
					Financial Administration		
8,166	417	---	8,583	6,067	7,738	7,513	7,513
					Administration of Casino Gambling		
8,166	417	---	8,583	6,067	<i>Total Direct State Services - Casino Control Fund</i>		
					7,738	7,513	7,513
494,881	26,706	6,044	527,631	480,057	TOTAL DIRECT STATE SERVICES		
					489,720	500,136	500,136
					GRANTS-IN-AID - GENERAL FUND		
					Higher Educational Services		
2,737	---	---	2,737	2,737	12,237	3,944	2,944
103,346	---	---	103,346	73,590	101,772	106,790	106,790
					Support to Independent Institutions		
106,083	---	---	106,083	76,327	Miscellaneous Higher Education Programs		
					114,009	110,734	109,734
					<i>Subtotal</i>		
19,432	3,070	---	22,502	6,764	Economic Planning and Development		
					23,906	15,967	15,967
					Economic Development		
65,472	---	---	65,472	61,447	65,785	65,785	65,785
					Economic Regulation		
					Energy Assistance Programs		
16,018	---	---	16,018	16,018	16,018	11,018	11,018
					Protection of Citizens' Rights		
207,005	3,070	---	210,075	160,556	Civil Legal Services for the Poor		
					219,718	203,504	202,504
					<i>Total Grants-In-Aid - General Fund</i>		

TREASURY

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID - PROPERTY TAX RELIEF FUND								
State Subsidies and Financial Aid								
559,700	1	---	559,701	541,833	Homestead Exemptions	527,400	492,200	492,200
559,700	1	---	559,701	541,833	Total Grants-In-Aid - Property Tax Relief Fund	527,400	492,200	492,200
766,705	3,071	---	769,776	702,389	TOTAL GRANTS-IN-AID	747,118	695,704	694,704
STATE AID - GENERAL FUND								
Higher Educational Services								
---	1	---	1	---	Aid to County Colleges	---	---	---
State Subsidies and Financial Aid								
1,903	---	---	1,903	1,881	County Boards of Taxation	1,903	1,903	1,903
32,177	941	---	33,118	30,224	Locally Provided Assistance	32,155	30,885	30,885
148	---	---	148	148	Police and Firemen's Retirement System	575	325	325
34,228	941	---	35,169	32,253	Subtotal	34,633	33,113	33,113
34,228	942	---	35,170	32,253	Total State Aid - General Fund	34,633	33,113	33,113
STATE AID - PROPERTY TAX RELIEF FUND								
Higher Educational Services								
201,873	---	-59	201,814	200,667	Aid to County Colleges	204,054	212,880	204,880
State Subsidies and Financial Aid								
65,800	---	---	65,800	64,224	Senior and Disabled Citizens' and Veterans' Property Tax Deductions	62,100	58,400	58,400
128,830	---	-812	128,018	127,989	Police and Firemen's Retirement System	162,560	184,240	184,240
---	---	341,881	341,881	341,881	Energy Tax Receipts	---	---	---
194,630	---	341,069	535,699	534,094	Subtotal	224,660	242,640	242,640
396,503	---	341,010	737,513	734,761	Total State Aid - Property Tax Relief Fund	428,714	455,520	447,520
430,731	942	341,010	772,683	767,014	TOTAL STATE AID	463,347	488,633	480,633
CAPITAL CONSTRUCTION								
General Government Services								
---	2,578	---	2,578	2,101	Office of Information Technology	---	---	---
---	2,578	---	2,578	2,101	TOTAL CAPITAL CONSTRUCTION	---	---	---
DEBT SERVICE								
Management and Administration								
399,366	---	1,113	400,479	400,109	Administration and Support Services	290,122	287,324	287,324
399,366	---	1,113	400,479	400,109	TOTAL DEBT SERVICE	290,122	287,324	287,324
2,091,683	33,297	348,167	2,473,147	2,351,670	Total Appropriation, Department of the Treasury	1,990,307	1,971,797	1,962,797

CORE MISSIONS SUMMARY

Department of the Treasury

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Revenue Generation (including Cost Management)			
Appropriations (in thousands)			
State Funds	\$ 101,068	\$ 101,798	\$ 102,004
Non-State Funds	\$ 18,698	\$ 26,596	\$ 26,596
Key Performance Indicators			
Number of audit completions (Taxation)	120,000	112,000	124,000
Average deposit turnaround in business days (Revenue)	2	2	2
Projected Growth Rate (actual cash collections)			
Gross Income Tax	0.8%	4.4%	3.6%
Sales	3.7%	1.0%	1.7%
Corporation Business	-13.5%	7.6%	5.0%
Asset Management			
Appropriations (in thousands)			
State Funds	\$ 40,300	\$ 38,260	\$ 37,860
Non-State Funds	\$ 23,787	\$ 26,499	\$ 26,424
Key Performance Indicators			
Pension fund investment return in excess of benchmark (Investments)	-1.1%	0.3%	0.3%
Injury rate per employee (Risk Management)	5.1%	6.0%	6.0%
Amount reunited with owner (Unclaimed Property)	\$137,319,653	\$130,000,000	\$130,000,000
Services to the Public or Local Government Entities			
Appropriations (in thousands)			
State Funds	\$ 25,528	\$ 32,440	\$ 32,470
Non-State Funds	\$ 53,861	\$ 46,244	\$ 46,244
Key Performance Indicators			
Call centers customer service levels (% answered vs. received)			
Taxation	80%	80%	80%
Pensions & Benefits	71%	70%	70%
Revenue	95%	93%	93%
Business formation/registrations and amended filings processed electronically (Revenue)	95%	91%	93%
Statewide Support Service			
Appropriations (in thousands)			
State Funds	\$ 55,433	\$ 37,467	\$ 37,087
Non-State Funds	\$ 9,253	\$ 6,218	\$ 6,143
Key Performance Indicators			
Procurement awards affirmed after protest (Purchase and Property)	90%	90%	90%
Cost per printed impression by the State Print Shop (Admin)	\$0.15	\$0.17	\$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)	\$284	\$275	\$275
Revenue deposited through electronic funds transfer (Revenue)	80%	78%	78%

CORE MISSIONS SUMMARY

Board of Public Utilities

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Assure Safe Utility Service Delivery			
Appropriations (in thousands)			
State Funds	\$ 4,664	\$ 5,205	\$ 5,217
Non-State Funds	\$ 75	\$ 671	\$ 671

TREASURY

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Key Performance Indicators			
Utility damages per 1,000 markout requests	3.11	3.00	3.00
Assure Reliable Utility Service Delivery			
Appropriations (in thousands)			
State Funds	\$ 4,664	\$ 5,207	\$ 5,218
Non-State Funds	\$ 75	\$ 666	\$ 666
Key Performance Indicators			
Number of pipeline inspections per 100 miles of main and transmission pipelines in service	1.20	1.20	1.30
Promote Affordable Utility Service			
Appropriations (in thousands)			
State Funds	\$ 67,976	\$ 72,801	\$ 72,783
Non-State Funds	\$ 75	\$ 540	\$ 540
Key Performance Indicators			
Average monthly NJ residential gas bill - (\$/therm)	\$0.99	\$0.99	\$0.99
Average monthly NJ residential electric bill - (\$/kwh)	\$0.17	\$0.17	\$0.17
Average monthly NJ residential water bill - (\$/month)	\$47.00	\$47.00	\$48.00
Post-Distribution System Improvement Charge (DSIC) lost and accounted for water	10.0%	10.0%	10.0%
Provide Effective Customer Service			
Appropriations (in thousands)			
State Funds	\$ 4,664	\$ 5,153	\$ 5,136
Non-State Funds	\$ 75	\$ 375	\$ 375
Key Performance Indicators			
Number of complaints filed - all utilities (annual average)	22,449	23,347	24,245
Number of complaints received - cable (monthly average)	501	571	575
Promote Clean Energy Sources			
Appropriations (in thousands)			
State Funds	\$ 3,194	\$ 4,086	\$ 4,098
Non-State Funds	\$ 3,396	\$ 3,832	\$ 3,832
Key Performance Indicators			
State facility energy audits updated or completed	4	4	4
Number of NJ municipalities and school districts utilizing BPU funds (Clean Energy and/American Recovery and Reinvestment Act) to implement energy efficiency programs or renewable energy projects	530	530	530

CORE MISSIONS SUMMARY

Economic Development Authority

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Advancing Job Creation and Retention Incentives to Grow Businesses in New Jersey			
Appropriations (in thousands)			
State Funds	\$ 3,963	---	---
Non-State Funds			
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	63.0%	50.0%	N/A
Percent of Grow New Jersey projects approved through the New Jersey Economic Opportunity Act of 2013 receiving increases for "Transit Oriented development"	37.0%	35.0%	N/A
Number of applications approved under the Grow New Jersey program through the New Jersey Economic Opportunity Act of 2013	75	90	N/A

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Providing Financing to Small and Mid-Sized Businesses and Not-for-Profits			
Appropriations (in thousands)			
State Funds			
Non-State Funds	\$ 41,398	\$ 41,000	\$ 41,000
Key Performance Indicators			
Amount of assistance provided through financial support to small businesses, including Sandy recovery activities to small businesses and communities (in millions)	\$317.7	\$320.0	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)	66.0%	70.0%	N/A
Supporting Redevelopment Projects that Revitalize Communities and Stimulate the Economy			
Appropriations (in thousands)			
State Funds	\$ 2,801	\$ 23,906	\$ 15,967
Non-State Funds			
Key Performance Indicators			
New jobs on Fort Monmouth property by end of calendar year	167	239	N/A
Number of square feet redeveloped on Fort Monmouth property by end of calendar year	73,000	410,000	N/A
Percent of Economic Redevelopment and Growth (ERG) projects approved through the New Jersey Economic Opportunity Act of 2013 located in Garden State Growth Zones or distressed municipalities	100.0%	90.0%	N/A

Notes:

The NJEDA operates on a calendar year, rather than on the State's fiscal year. As a result, all 2016 Actuals are for the third quarter of calendar year 2016. Fiscal 2017 Revised Targets are for calendar year 2017.

CORE MISSIONS SUMMARY

Public Defender

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Providing Appropriate Effective Legal Counsel			
Appropriations (in thousands)			
State Funds	\$ 124,402	\$ 126,427	\$ 126,577
Non-State Funds	\$ 237	\$ 223	\$ 223
Key Performance Indicators			
<i>Trial Services to Indigents</i>			
Adult criminal - newly opened cases (annual)	57,909	58,621	58,621
Adult criminal - closed cases (annual)	56,748	57,449	57,449
Juvenile criminal - newly opened cases (annual)	8,021	8,123	8,123
Juvenile criminal - closed cases (annual)	7,863	7,960	7,960
Post-conviction relief - opened cases	720	584	584
Post-conviction relief - closed cases	664	828	828
<i>Appellate Services to Indigents</i>			
Notices of new direct appeals of criminal convictions or sentences filed in Appellate Division of NJ Superior Court	1,403	1,424	1,424
Number of Excessive Sentence program dispositions	677	600	600
Number of briefs filed	802	650	650
Number of dismissals/administrative closings	208	200	200
Petitions for certification to NJ Supreme Court	526	526	526
<i>Office of Parental Representation (Title 9 proceedings)</i>			
Indigent parent charged with Civil Abuse/Neglect (Title 9) - newly opened cases (annual)	6,821	6,821	6,821
Indigent parent charged with Civil Abuse/Neglect (Title 9) - closed cases (annual)	7,840	6,821	6,852

TREASURY

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
Office of Parental Representation (Title 30 proceedings)			
Indigent parent in Termination of Parental Rights (Title 30) - newly opened cases (annual)	1,335	1,335	1,335
Indigent parent in Termination of Parental Rights (Title 30) - closed cases (annual)	1,254	1,420	1,335
Office of Parental Representation			
Combined Parental Representation average attorney caseload (includes per diem attorneys)	72	75	75
Office of Law Guardian (Title 9 proceedings)			
Children subject to Abuse/Neglect complaints (Title 9) - newly opened cases (annual)	8,286	8,286	8,286
Children subject to Abuse/Neglect complaints (Title 9) - closed cases (annual)	8,842	8,297	8,281
Office of Law Guardian (Title 30 proceedings)			
Children in Termination of Parental Rights (Title 30) - newly opened cases (annual)	1,644	1,644	1,644
Children in Termination of Parental Rights (Title 30) - closed cases (annual)	1,523	1,650	1,638
Office of Law Guardian			
Combined Law Guardian average attorney caseload (includes per diem attorneys)	116	88	88
Division of Mental Health Advocacy			
Mental health hearings	30,379	30,379	30,379
Scheduled hearings - average number of attorney appearances	1,321	1,215	1,215
Number of scheduled initial and periodic review hearings	18,533	18,533	18,533
Number of outpatient commitment hearings	1,325	1,325	1,325
Number of scheduled voluntary review hearings	4,490	4,490	4,490
Number of scheduled placement review hearings for individuals who do not meet the commitment standards	5,755	5,755	5,755
Percentage of completed hearings where client objective obtained	85.9%	84.0%	84.0%
Number of persons represented for other types of activities	276	276	276
Number of represented individuals who are committed involuntarily under the sexually violent predators law	544	545	545
Number of Division of Developmental Disabilities' clients represented at guardianship of the person hearings - newly opened cases	290	290	290
Providing Mediation Services			
Appropriations (in thousands)			
State Funds	\$ 391	\$ 406	\$ 406
Non-State Funds	\$ 524	\$ 341	\$ 341
Key Performance Indicators			
Office of Dispute Settlement			
Mediation - newly opened cases	1,179	1,116	1,116
Average mediator caseload	197	186	186
Foreclosure mediation - newly opened cases	1,108	1,068	1,068
Foreclosure mediation - closed cases	1,207	1,180	1,180
Percentage of foreclosure mediation cases resolved	60.6%	60.3%	60.3%
General civil court mediation - newly opened cases	71	48	48
General civil court mediation - closed cases	54	32	32
New home warranty program (State plan) arbitration hearings - newly opened cases	92	120	120
New home warranty program (State plan) arbitration hearings - closed cases	86	100	100
New home warranty program (private plan) arbitration hearings - newly opened cases	79	100	100
New home warranty program (private plan) arbitration hearings - closed cases	75	100	100

CORE MISSIONS SUMMARY
Office of Information Technology

	Actual FY 2016	Revised FY 2017	Performance Target FY 2018
IT Governance, Planning and Control			
Appropriations (in thousands)			
State Funds	\$ 10,165	\$ 11,119	\$ 10,969
Key Performance Indicators			
<i>Policy & Governance</i>			
System Architecture Reviews Performed	213	200	200
Procurements Reviewed (a)	2,408	1,236	1,270
Policies Published/Updated	63	75	25
Notes:			
In addition to the Office of Information Technology's total State appropriation, the amounts above also include receipts collected from State agencies supported by fees, federal funds and other dedicated sources.			
(a) The expected decrease in procurements reviewed results from an increase in the threshold for OIT review.			
Maintaining a Secure Shared IT Infrastructure			
Appropriations (in thousands)			
State Funds	\$ 85,901	\$ 94,091	\$ 92,491
Key Performance Indicators			
<i>Operations</i>			
Servers hosted	1,385	1,440	1,500
Network endpoints managed	1,466	1,380	1,370
Network availability	100.0%	100.0%	99.9%
Storage capacity (Terabyte)	8,500	11,000	11,500
Changes successfully implemented	99.5%	99.5%	99.6%
Notes:			
In addition to the Office of Information Technology's total State appropriation, the amounts above also include receipts collected from State agencies supported by fees, federal funds and other dedicated sources.			
Developing and Maintaining Agency and Enterprise Applications			
Appropriations (in thousands)			
State Funds	\$ 15,246	\$ 16,678	\$ 16,453
Key Performance Indicators			
<i>Application Development</i>			
Agency applications maintained	591	351	396
Enterprise applications maintained	57	57	65
New applications developed	--- (a)	40	40
Agencies supported	14	14	17
Notes:			
In addition to the Office of Information Technology's total State appropriation, the amounts above also include receipts collected from State agencies supported by fees, federal funds and other dedicated sources.			
(a) Establishing baseline.			
Supporting State and Local Emergency Telecommunications Services			
Appropriations (in thousands)			
State Funds	\$ 13,789	\$ 14,022	\$ 27,722
Key Performance Indicators			
<i>Office of Emergency Telecommunication Services</i>			
Training recertifications completed within 30 days from receipt	100.0%	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%
Delivering Enterprise Services			
Appropriations (in thousands)			
State Funds	\$ 15,246	\$ 16,678	\$ 16,453

Actual	Revised	Performance
FY 2016	FY 2017	Target
		FY 2018

Key Performance Indicators

Enterprise Services

CloudConnect users	--- (a)	34,000	50,000
eCats users	40,800	44,000	50,000
VOIP users	--- (a)	4,000	8,000
myNewJersey users	930,000	1,050,000	1,100,000
Enterprise video services users	--- (a)	350	350
Application systems secured by myNewJersey	197	201	215

Notes:

In addition to the Office of Information Technology’s total State appropriation, the amounts above also include receipts collected from State agencies supported by fees, federal funds and other dedicated sources.

(a) Establishing baseline.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

PROGRAM CLASSIFICATIONS

47. Support to Independent Institutions. The Independent College and University Assistance Act (N.J.S.A.18A:72B-15 et seq.) provides for financial assistance to 14 eligible New Jersey independent colleges and universities. This assistance, which is based on the number of New Jersey students enrolled at these institutions, helps to ensure that this valuable sector of the State’s system of higher education will continue to provide educational opportunities for New Jersey citizens. Direct aid is provided in support of specific programs at selected independent institutions.

48. Aid to County Colleges. The New Jersey system of community colleges was established by statute in 1962 (N.J.S.A.18A:64A-1 et seq.). The first county colleges were opened four years later in Atlantic, Cumberland, Middlesex and Ocean counties. Today there are 19 institutions: 1 community college in each of 17 counties, a bi-county college serving Somerset and Hunterdon counties and a bi-county college serving Atlantic and Cape May counties. These institutions enroll approximately 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, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
2,737	---	---	2,737	2,737	Support to Independent Institutions	47	12,237	3,944	2,944
103,346	---	---	103,346	73,590	Miscellaneous Higher Education Programs	49	101,772	106,790	106,790
106,083	---	---	106,083	76,327	Total Grants-in-Aid		114,009	110,734	109,734
Distribution by Fund and Object									
Grants:									
1,500	---	---	1,500	1,500	Aid to Independent Colleges and Universities	47	1,000	2,000	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	500	500
---	---	---	---	---	Seton Hall Law Clinic Re-entry Services	47	---	207	207
57,398	---	---	57,398	37,418	Higher Education Capital Improvement Program - Debt Service	49	61,391	66,652	66,652
16,572	---	---	16,572	12,436	Equipment Leasing Fund - Debt Service	49	16,566	16,343	16,343
19,695	---	---	19,695	19,694	Higher Education Facilities Trust Fund - Debt Service	49	19,693	19,697	19,697
3,737	---	---	3,737	3,736	Higher Education Technology Bond - Debt Service	49	3,732	3,733	3,733
5,944	---	---	5,944	306	Dormitory Safety Trust Fund - Debt Service	49	390	365	365
STATE AID									
Distribution by Fund and Program									
220,673	1	-59	220,615	219,467	Aid to County Colleges	48	222,854	231,680	223,680
18,800	1	---	18,801	18,800	(From General Fund)		18,800	18,800	18,800
201,873	---	-59	201,814	200,667	(From Property Tax Relief Fund)		204,054	212,880	204,880
220,673	1	-59	220,615	219,467	Total State Aid		222,854	231,680	223,680
18,800	1	---	18,801	18,800	(From General Fund)		18,800	18,800	18,800
201,873	---	-59	201,814	200,667	(From Property Tax Relief Fund)		204,054	212,880	204,880
Less:									
(18,800)	---	---	(18,800)	(18,800)	Supplemental Workforce Fund-Basic Skills		(18,800)	(18,800)	(18,800)
(18,800)	---	---	(18,800)	(18,800)	Total Income Deductions		(18,800)	(18,800)	(18,800)
201,873	1	-59	201,815	200,667	Total State Appropriation		204,054	212,880	204,880
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	121,323	115,323
37,390	---	---	37,390	36,944	Debt Service for Chapter 12, P.L.1971, c.12 (N.J.S.18A:64A-22.1) (PTRF)	48	36,723	35,630	35,630

TREASURY

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
STATE AID								
19,633	---	78	19,711	19,711				
					48	20,134	20,259	20,259
---	1	---	1	---	48	---	---	---
2,977	---	---	2,977	2,387	48	2,587	2,433	2,433
6	---	---	6	4	48	5	4	4
94	---	---	94	94	48	134	139	139
1,409	---	-137	1,272	1,272	48	1,457	1,451	1,451
24,647	---	---	24,647	24,647	48	27,334	29,313	29,313
48	---	---	48	31	48	39	15	15
165	---	---	165	73	48	112	92	92
181	---	---	181	181	48	206	221	221
---	---	---	---	---	48	---	2,000	---
<i>Less:</i>								
(18,800)	---	---	(18,800)	(18,800)		(18,800)	(18,800)	(18,800)
<u>307,956</u>	<u>1</u>	<u>-59</u>	<u>307,898</u>	<u>276,994</u>		<u>318,063</u>	<u>323,614</u>	<u>314,614</u>
Grand Total State Appropriation								

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 61,804 for fiscal year 2017.

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 Contaminated Site Remediation Program. The NJEDA also oversees the redevelopment of a former army base through the Fort Monmouth Economic Revitalization Authority (FMERA).

Approval of new Business Employment Incentive Program (BEIP) grants was discontinued in December 2013, pursuant

to the New Jersey Economic Opportunity Act of 2013 (P.L.2013, c.161). Incentives for job growth and retention will continue under the Grow New Jersey Assistance Program, pursuant to the new law.

The Economic Redevelopment and Growth Grant (ERG) program was established pursuant to the New Jersey Economic Stimulus Act of 2009 (P.L.2009, c.90) to provide incentive grants to developers, businesses, and owners to address project financing gaps. The program utilizes up to 75% of the incremental increase in certain State and local revenue sources attributed to the project to provide gap financing of up to 20% of the total project cost, paid out over a period of up to 20 years.

The Brownfields and Contaminated Site Remediation Program is co-administered by the Department of Environmental Protection, 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, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2017 Prog. Class.	Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
19,432	3,070	---	22,502	6,764	Economic Development	38	23,906	15,967	15,967
19,432	3,070	---	22,502	6,764	Total Grants-in-Aid		23,906	15,967	15,967
Distribution by Fund and Object									
Grants:									
207	---	---	207	207	Fort Monmouth Economic Revitalization Authority	38	181	---	---
11,725	1,983	---	13,708	3,963	Economic Redevelopment and Growth Grants, EDA	38	11,725	10,010	10,010
7,500	43	---	7,543	2,594	Brownfield Site Reimbursement Fund	38	12,000	5,957	5,957
---	1,044	---	1,044	---	Business Employment Incentive Program, EDA	38	---	---	---
19,432	3,070	---	22,502	6,764	Grand Total State Appropriation		23,906	15,967	15,967

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

In addition to the amount hereinabove appropriated for the Economic Redevelopment and Growth Grants, EDA, there are appropriated such amounts as may be necessary to fund the Economic Redevelopment and Growth Grant program, pursuant to the "New Jersey Economic Stimulus Act of 2009," P.L.2009, c.90 (C.52:27D-489a et seq.), subject to the approval of the Director of the Division of Budget and Accounting. Due to the uncertain timing of grant requests, the unexpended balance at the end of the preceding fiscal year in the Economic Redevelopment and Growth Grants, EDA account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Funds made available for the remediation of the discharges of hazardous substances pursuant to the amendments effective July 1, 2015, to Article VIII, Section II, paragraph 6 of the State Constitution, shall be appropriated to the Brownfield Site Reimbursement Fund, established pursuant to section 38 of P.L.1997, c.278 (C.58:10B-30), in an amount to be determined by the Director of the Division of Taxation, and subject to the approval of the Director of the Division of Budget and Accounting. If such amounts for the remediation of discharges of hazardous substances are insufficient, there are appropriated such amounts as necessary to the Brownfield Site Reimbursement Fund, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the Brownfield Site Reimbursement Fund account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

1. To ensure that safe, adequate and proper utility services are provided at reasonable, non-discriminatory rates to all members of the public who desire such services.
2. To provide a comprehensive energy supply and demand strategy that allows for responsible and necessary economic growth and development without compromising the environment and quality of life in New Jersey.
3. To ensure that New Jersey has adequate and economical natural gas supplies to meet its home-heating requirements, industrial load and an ever-growing alternative-power production industry.
4. To assist in the development of a state-of-the-art telecommunications network that permits the timely introduction and marketing of new and advanced technology. In addition, to seek to ensure the full utilization of such network by all segments of our society, regardless of income status or physical disabilities.
5. To ensure that New Jersey residents have economical and environmentally safe water supplies that are provided through strict compliance with the State's Safe Drinking Water Act by all private and public water purveyors under the Board of Public Utilities jurisdiction.
6. To provide adequate, economical and efficient cable television service, with a degree of uniform operation, and the protection of the municipality in the franchise process. In addition, the Board of Public Utilities will seek to ensure the responsiveness of cable operators to subscribers' complaints and needs, and the availability of competitively priced alternative television program packaging.
7. To administer statewide energy assistance programs.
8. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings.

PROGRAM CLASSIFICATIONS

54. **Utility Regulation.** The Board of Public Utilities controls, through its rate approval process, the charges paid by the public for gas, electric, water, sewer and telephone services. A uniform system of accounts and quarterly and annual financial statements and reports are required for disclosure and to permit intelligent public participation in the process. Filings for both rate and fuel adjustment charge changes are approved

only to generate sufficient revenues to cover allowable expenses and an equitable return on investment.

The Board ensures the safety, adequacy and availability of utility services by conducting hearings that result in the promulgation of rules, regulations and orders, and ensures their enforcement through inspections and investigations. Regular tests are conducted by engineering personnel to minimize the possibility of disruptions or discontinuance of essential services. The Division of Reliability and Security was created to ensure the safety and reliability of services as a result of the increase in concerns about terrorism.

55. **Regulation of Cable Television.** Assists local jurisdictions in preparing legislation, franchise and consent agreements; regulates operating and competitive practices to ensure reasonable uniformity, reliability, economy and quality of cable television services; cooperates with other states and the federal government in promoting and coordinating beneficial uses of cable television through balanced programming, including local and educational services.
56. **Energy Resource Management.** Develops and implements the State's energy policies and associated programs, including funding mechanisms to support efficiency and renewable energy projects, energy education and outreach, energy data collection and analysis and evaluation of energy use and supply.
88. **Energy Assistance Programs.** The Lifeline Credit Program provides combined gas and electric utility credits of up to \$225 a year to New Jersey residents who are eligible for Pharmaceutical Assistance to the Aged and Disabled, Supplemental Security Income (SSI), NJ FamilyCare only, or Lifeline only. The Tenants' Assistance Rebate Program provides a cash payment of up to \$225 a year to tenants who would be eligible for the Lifeline Credit Program except that they do not pay their own utility bills. Persons receiving SSI who are eligible for this program receive monthly utility supplements totaling up to \$225 a year included in their SSI checks.
97. **Regulatory Support Services.** Provides economic analysis of conditions affecting regulated utilities to the Board of Public Utilities and its technical divisions, and conducts audits of regulated utilities.
99. **Administration and Support Services.** The Division of Administration exercises general policy and administrative control over program operations. The primary responsibilities

of the Division are to provide human resource management, including personnel requirements, employee relations support, broad-based facility support, administration of the Equal

Opportunity and Affirmative Action program, training and dissemination of public information concerning Board activities.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Utility Regulation				
Utilities Regulated				
Electric	5	5	5	5
Gas	4	4	4	4
Telephone and telegraph	150	145	145	145
Water and sewer	42	42	39	37
Municipal water companies	5	5	9	9
Cable TV (basic service)	34	33	33	33
Cases Pending June 30				
Cable TV	225	275	250	250
Electric	200	56	76	95
Gas	150	40	54	66
Telephone	118	129	130	130
Water and sewer	50	50	50	50
Audits, rates, tariff revisions, generic rulemaking, other	12	12	12	12
Customer Relations				
Consumer complaints (verbals)	18,095	14,887	15,482	16,078
Consumer complaints (walk-ins)	73	77	80	83
Consumer information requests	6,324	6,469	6,728	6,987
Consumer complaints (letters)	1,191	1,010	1,050	1,091
Consumer e-mails received	9,237	7,662	7,968	8,275
Total calls received	109,759	93,302	97,034	100,766
Reliability and Security				
One-call cases for review	2,350	2,748	2,350	2,350
One-call cases handled	550	1,130	1,200	1,200
Meter tests conducted	230	230	230	230
Gas pipeline inspections	675	450	450	500
Regulation of Cable Television				
Cable television systems	38	38	38	38
Number of municipalities w/certification for operation	564	564	564	564
Cable television subscribers (thousands)	2,750	2,733	2,730	2,730
Electric Power Suppliers and Gas Suppliers				
Electric suppliers - applications	8	12	15	15
Electric suppliers - renewal applications	36	38	40	40
Electric suppliers - final licenses	17	11	17	17
Electric suppliers - renewal licenses	23	26	25	25
Gas suppliers - applications	9	11	15	15
Gas suppliers - renewal applications	21	30	30	30
Gas suppliers - final licenses	13	7	30	30
Gas suppliers - renewal licenses	16	19	25	25
Green power marketers - renewal licenses	1	1	1	2
Energy Agent and Private Aggregator Registration				
Energy agents - applications	18	55	60	60
Energy agents - renewal applications	96	76	100	100
Energy agents - final registration	124	100	130	130
Private aggregators - applications	6	11	12	12
Private aggregators - renewal registrations	42	28	35	35
Private aggregators - final registration	47	41	50	50
Energy consultants - renewal registrations	22	21	30	30
Energy consultants - final registrations	40	37	47	47
Energy Resource Management				
Clean Energy Program - Participation				
Energy efficiency - residential	116,716	65,348	75,000	75,000
Energy efficiency - commercial and industrial	4,899	4,265	5,000	5,000
Renewable energy (rebates only)	1	---	2	2
Total incentives	121,616	69,613	80,002	80,002

TREASURY

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Energy Assistance Programs (a) (b)				
Lifeline Credit Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	68,935	65,934	66,913	67,575
Supplemental Security Income	37,335	37,161	37,095	37,101
NJ FamilyCare only	14,449	14,419	14,073	14,335
Lifeline only	2,242	1,415	1,601	1,701
Total recipients	122,961	118,929	119,682	120,712
Tenants' Assistance Rebate Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	12,216	11,708	12,672	13,323
Supplemental Security Income	140,453	139,795	147,190	153,095
NJ FamilyCare only	5,821	5,973	5,909	6,000
Lifeline only	334	328	380	400
Total recipients	158,824	157,804	166,151	172,818

PERSONNEL DATA

Position Data

Filled positions by funding source

All other	227	227	225	248
Total positions	227	227	225	248

Filled positions by program class

Utility Regulation	68	63	61	72
Regulation of Cable Television	18	19	18	20
Energy Resource Management	17	18	16	23
Regulatory Support Services	42	43	40	44
Administration and Support Services	82	84	90	89
Total positions	227	227	225	248

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

(a) The Energy Assistance Programs are administered by the Department of Human Services. Funding for these programs is provided through the Board of Public Utilities' Universal Service Fund.

(b) Lifeline Credit Program and Tenants' Assistance Rebate Program recipients are expected to increase in fiscal 2017 and fiscal 2018 due to a new application campaign.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
5,988	6,110	---	12,098	5,651	Utility Regulation	54	6,034	5,739	5,739
1,801	2,284	---	4,085	1,794	Regulation of Cable Television	55	1,903	1,899	1,899
1,865	---	---	1,865	1,865	Energy Assistance Programs	88	1,865	1,865	1,865
3,904	1,717	---	5,621	3,634	Regulatory Support Services	97	3,904	3,887	3,887
13,109	1,234	---	14,343	10,772	Administration and Support Services	99	12,961	13,277	13,277
26,667	11,345	---	38,012	23,716	Total Direct State Services		26,667 ^(a)	26,667	26,667
Distribution by Fund and Object									
Personal Services:									
22,992	10,115	---	33,107	20,983	Salaries and Wages		23,264	22,919	22,919
22,992	10,115	---	33,107	20,983	Total Personal Services		23,264	22,919	22,919
386	288	-32	642	385	Materials and Supplies		406	372	372
2,703	495	-138	3,060	1,683	Services Other Than Personal		2,411	2,623	2,623
475	306	180	961	640	Maintenance and Fixed Charges		475	677	677

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Special Purpose:									
---	13 8 ^R	---	21	---	Regulation of Cable Television	55	---	---	---
---	31 4 ^R	---	35	---	Administration and Support Services	99	---	---	---
---	2	---	2	---	Energy Master Plan Development	99	---	---	---
111	83	-10	184	25	Additions, Improvements and Equipment		111	76	76
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
65,472	---	---	65,472	61,447	Energy Assistance Programs	88	65,785	65,785	65,785
65,472	---	---	65,472	61,447	Total Grants-in-Aid		65,785	65,785	65,785
Distribution by Fund and Object									
Grants:									
26,973	---	---	26,973	26,208	Payments for Lifeline Credits	88	26,901	26,901	26,901
38,499	---	---	38,499	35,239	Tenants' Assistance Rebate Program	88	38,884	38,884	38,884
92,139	11,345	---	103,484	85,163	Grand Total State Appropriation		92,452	92,452	92,452
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
600 100 ^S	15	---	715	15	Utility Regulation	54	1,172	1,172	1,172
1,377	-88	---	1,289	1,006	Energy Resource Management	56	1,097	1,097	1,097
2,077	-73	---	2,004	1,021	Total Federal Funds		2,269	2,269	2,269
All Other Funds									
---	12 2,349 ^R	---	2,361	2,262	Energy Resource Management	56	2,735	2,735	2,735
---	754 270 ^R	---	1,024	324	Administration and Support Services	99	1,080	1,080	1,080
---	3,385	---	3,385	2,586	Total All Other Funds		3,815	3,815	3,815
94,216	14,657	---	108,873	88,770	GRAND TOTAL ALL FUNDS		98,536	98,536	98,536

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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.

TREASURY

The amounts hereinabove appropriated for the Energy Assistance Programs classification may be transferred to the Lifeline Programs accounts in the Department of Human Services to fund the costs associated with administering the Lifeline Credits Program and Tenants' Assistance Rebate Program and shall be applied in accordance with a Memorandum of Understanding between the President of the Board of Public Utilities and the Commissioner of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Payments for Lifeline Credits and the Tenants' Assistance Rebate Program are available for the payment of obligations applicable to prior fiscal years.

Notwithstanding the provisions of P.L.1979, c.197 (C.48:2-29.15 et seq.), P.L.1981, c.210 (C.48:2-29.30 et seq.), or any law or regulation to the contrary, the benefits of the Lifeline Credits Program and the Tenants' Assistance Rebate Program may be distributed throughout the entire year from July through June, and are not limited to an October to March heating season; therefore, applications for Lifeline benefits and benefits from the Pharmaceutical Assistance to the Aged and Disabled program may be combined.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of Lifeline claims, amounts may be transferred from the various items of appropriation within the Energy Assistance Programs classification, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for Payments for Lifeline Credits and the Tenants' Assistance Rebate Program, such amounts as may be required for the payment of claims, credits, and rebates are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Any supplemental appropriation for the Payments for Lifeline Credits and the Tenants' Assistance Rebate Program may be recovered from the Universal Service Fund through transfer to the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for Payments for Lifeline Credits and the Tenants' Assistance Rebate Program are available to the Department of Human Services to fund the payments associated with the Lifeline Credits and Tenants' Assistance programs and shall be applied in accordance with a Memorandum of Understanding between the President of the Board of Public Utilities and the Commissioner of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

OBJECTIVES

1. To assist the Governor in all matters regarding relations between the State and its represented employees.
2. To plan for, formulate and monitor the annual State budget.
3. To assure financial responsibility and accountability and provide current, relevant financial information for management and the public.

PROGRAM CLASSIFICATIONS

03. **Employee Relations and Collective Negotiations.** Pursuant to Executive Order 44, 2010, the Office of Employee Relations, on behalf of the Governor, is responsible for the negotiation, administration and interpretation of collective negotiations agreements, and the management of disputes arising under collective negotiations agreements. The Director of the Office of Employee Relations shall act as the Governor's agent in conducting collective negotiations with employee organizations and in appearing before the New Jersey Public Employment Commissions and any other court, board, commission or agency in matters regarding employee relations.
07. **Office of Management and Budget.** Pursuant to N.J.S.A. 52:27B-12, provides strategic direction and financing alternatives to guide the prudent allocation of 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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Office of Management and Budget				
Percent of "Unqualified" audit opinion ratings on the comprehensive financial report (for the last five years) (a) .	100%	100%	100%	100%

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	139	132	129	129
Total positions	139	132	129	129

Filled positions by program class

Employee Relations and Collective Negotiations	9	7	8	8
Office of Management and Budget	130	125	121	121
Total positions	139	132	129	129

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

(a) "Unqualified" is the highest opinion rating in conformity with generally accepted accounting principles.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
953	---	526	1,479	1,332				
14,200	716	439	15,355	15,276	03	953	903	903
					07	14,056	14,056	14,056
15,153	716	965	16,834	16,608		15,009 (a)	14,959	14,959
Distribution by Fund and Object								
Personal Services:								
11,896	349 ^R	-1,488	10,757	10,652		12,168	12,118	12,118
11,896	349	-1,488	10,757	10,652		12,168	12,118	12,118
125	---	-28	97	95		125	125	125
1,856	---	2,839	4,695	4,588		1,559	1,559	1,559
7	---	-3	4	3		7	7	7
Special Purpose:								
---	365 ^R	-355	10	---	07	---	---	---
1,269	---	---	1,269	1,269	07	1,150	1,150	1,150
---	2	---	2	1		---	---	---
15,153	716	965	16,834	16,608		15,009	14,959	14,959
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	23,701							
---	20,869 ^R	-19,205	25,365	349	07	20,650	20,650	20,650
---	44,570	-19,205	25,365	349		20,650	20,650	20,650
15,153	45,286	-18,240	42,199	16,957		35,659	35,609	35,609

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted, where relevant, for the allocation of salary program.

TREASURY

Language Recommendations -- Direct State Services - General Fund

There are appropriated, from receipts from the investment of State funds, such amounts as may be necessary for interest costs, bank service charges, custodial costs, mortgage servicing fees, and advertising bank balances under section 1 of P.L.1956, c.174 (C.52:18-16.1).

Such amounts as may be necessary for administrative expenses incurred in processing federal benefit payments are appropriated from such amounts as may be received or are receivable for this purpose.

In addition to the amounts hereinabove appropriated for the Office of Management and Budget, there are appropriated such additional amounts as may be necessary for an independent audit of the State's general fixed asset account group, management, performance, and operational audits, and the single audit.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT
2066. OFFICE OF THE STATE COMPTROLLER

OBJECTIVES

1. To establish a full-time program of audit and performance review designed to provide increased accountability, integrity and oversight of the Executive Branch of State government, including all entities exercising Executive Branch authority, public institutions of higher education, independent State authorities, units of local government and boards of education.
2. To audit and monitor the process employed by these governmental entities to solicit contract proposals and issue contract awards that involve a significant expenditure of funds or are comprised of complex or unique components.
3. To receive and investigate complaints concerning alleged fraud, waste, abuse or mismanagement of State funds by these governmental entities in order to provide increased accountability, integrity and oversight of all recipients of State funds.
4. To coordinate all anti-fraud efforts in the Medicaid program, including, but not limited to, the detection and prevention of fraudulent, wasteful or abusive practices within the program.

Comptroller was created to provide enhanced financial oversight of State agencies, public institutions of higher education, independent State authorities, units of local government and boards of education. The State Comptroller is appointed by the Governor, with the advice and consent of the Senate, for a six-year term. Specifically, the State Comptroller is authorized to conduct financial audits of those aforementioned entities; to undertake performance audits and other reviews of these entities; to monitor the procurement process for large-scale procurements by such entities; to investigate the performance of governmental officers, employees, functions and programs; and to coordinate all anti-fraud efforts in the Medicaid program. The State Comptroller reports its findings and issues recommendations to the Governor, the Legislature and to the entity that has been reviewed. The State Comptroller is authorized to further monitor the implementation of those recommendations and may also refer matters for further civil, criminal and administrative action to the appropriate authorities. The State Comptroller coordinates its work with the Office of the State Auditor, the Departments of Transportation, Education, Law and Public Safety, Community Affairs, Treasury and other related entities.

PROGRAM CLASSIFICATIONS

08. **Office of the State Comptroller.** The Office of the State

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	89	84	90	90
Federal supported	44	38	40	40
Total positions	133	122	130	130
Filled positions by program class				
Office of the State Comptroller	133	122	130	130
Total positions	133	122	130	130

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
9,908	206	1	10,115	7,661	Office of the State Comptroller	08	9,072	8,832	8,832
<u>9,908</u>	<u>206</u>	<u>1</u>	<u>10,115</u>	<u>7,661</u>	Total Direct State Services		<u>9,072</u> (a)	<u>8,832</u>	<u>8,832</u>
Distribution by Fund and Object									
Personal Services:									
8,958	---	-546	8,412	6,339	Salaries and Wages		8,122	7,882	7,882
<u>8,958</u>	<u>---</u>	<u>-546</u>	<u>8,412</u>	<u>6,339</u>	Total Personal Services		<u>8,122</u>	<u>7,882</u>	<u>7,882</u>
55	---	1	56	28	Materials and Supplies		55	55	55
750	---	672	1,422	1,229	Services Other Than Personal		750	750	750
45	---	---	45	32	Maintenance and Fixed Charges		45	45	45
<u>100</u>	<u>206</u>	<u>-126</u>	<u>180</u>	<u>33</u>	Additions, Improvements and Equipment		<u>100</u>	<u>100</u>	<u>100</u>
<u>9,908</u>	<u>206</u>	<u>1</u>	<u>10,115</u>	<u>7,661</u>	Grand Total State Appropriation		<u>9,072</u>	<u>8,832</u>	<u>8,832</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
4,903	-20	---	4,883	4,145	Office of the State Comptroller	08	4,903	4,903	4,903
<u>4,903</u>	<u>-20</u>	<u>---</u>	<u>4,883</u>	<u>4,145</u>	Total Federal Funds		<u>4,903</u>	<u>4,903</u>	<u>4,903</u>
<u>14,811</u>	<u>186</u>	<u>1</u>	<u>14,998</u>	<u>11,806</u>	GRAND TOTAL ALL FUNDS		<u>13,975</u>	<u>13,735</u>	<u>13,735</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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

- To administer the tax laws of the State uniformly and equitably to ensure voluntary compliance so that all taxes due are collected.
- To recover, record and reunite property with its rightful owners and/or heirs.
- To enhance revenue collection through integrated receipts processing and aggressive management of public accounts receivable.
- To maximize revenues from the State Lottery and minimize illegal organized gambling.
- To invest and reinvest funds of the various State agencies and pension funds to achieve the best possible return at an acceptable level of risk utilizing the highest fiduciary standards.
- 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.

- To provide for the recording, filing, processing and control of documents required or permitted to be filed under various statutes.

PROGRAM CLASSIFICATIONS

- Taxation Services and Administration.** Pursuant to N.J.S.A. 54:1-2, services include all functions related to the administration of the tax laws and valuation of real property located within the State. Specific functions performed include auditing tax returns and taxpaying entities; performing office and field audits; reviewing and issuing tax refunds; providing taxpayer service to the public; and holding taxpayer hearings and conferences. Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures, proclamations, reinstatements and the issuance of tax clearance certificates; investigates tax-related matters having criminal and/or civil potential.
- 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

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State aid to education. Revenue is generated through a number of online games as well as instant ticket games. Lottery programs and games are continually reviewed so that State revenues are maximized. The Division is responsible for the licensing and support of the agents that sell the lottery tickets. The Division manages the financial functions related to the Lottery. In an effort to increase operating efficiency and to maximize revenues, the Division entered into a fifteen-year management services contract with Northstar New Jersey for sales, marketing and advertising services in fiscal year 2014.

17. Administration of State Revenues and Enterprise Services. Pursuant to Executive Reorganization Plan 001-97, the Division of Revenue and Enterprise Services oversees and coordinates collection and processing of records and revenues associated with numerous State government functions including State taxation, motor vehicle licensing and regulation, and environmental protection laws and regulations. Also, the Division centrally manages the collection and processing of 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.

The Division is also responsible for maintaining a highly flexible, secure and powerful IT and network infrastructure that supports both the Department's programs and State government as a whole in all of the service areas noted above. Coverage includes: desktop and mobile device support (4,000 end-users Department-wide); application design and support (approximately 200 applications in the Department portfolio); database administration and security management; local area network administration; content management (shares and collaboration sites); electronic mail; computer room operations; and disaster recovery.

Finally, the Division administers the State's records management program, which consists of three distinct areas of responsibility: records and forms analysis; records storage center services; and image processing.

- 19. Management of State Investments.** Pursuant to N.J.S.A. 52:18A-79 et seq., activities involve investment and reinvestment of State funds, including the various State pension funds, the State of New Jersey Cash Management Fund, and other funds provided by law, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly and an annual report is presented to the Governor and Legislature. Investment functions are provided to other State agencies involving investment accounts. This program is funded primarily from investment funds.
- 25. Administration of Casino Gambling.** Pursuant to N.J.S.A. 5:12-1, the Casino Control Commission, along with the Division of Gaming Enforcement within the Department of Law and Public Safety, is responsible for the regulation of legalized casino gaming in New Jersey. The Commission is charged with licensing New Jersey's casinos and its key employees. It also 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 et seq., the Unclaimed Property Administration (UPA) recovers and records abandoned or lost intangible and tangible property. The UPA's goal is to return this property to the rightful owner and/or heirs. The New Jersey Unclaimed Property statute states that property owners never relinquish the right to this property and that the UPA acts as a custodian until the property is returned.

EVALUATION DATA

PROGRAM DATA	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Taxation Services and Administration				
Customer services				
Telephone inquiries	2,957,363	3,086,507	3,000,000	3,000,000
Gross income tax filings through NJ WebFile	63,256	43,430	44,000	44,000
Total tax returns filed through NJ WebFile	1.5%	1.5%	1.5%	1.5%
E-mail inquiries	40,596	38,285	40,000	41,500
Regulatory services				
Telephone inquiries	1,098	1,315	1,300	1,300
Correspondence	9,422	10,315	10,300	10,300
Taxpayer accounting				
Telephone inquiries	7,542	7,784	8,000	8,300

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Correspondence	168,457	184,289	180,000	175,000
Enforcement				
Audits				
Average number of auditors	348	326	310	347
Assessment amount	\$692,606,564	\$697,252,157	\$510,000,000	\$513,500,000
Audits completed	163,013	119,540	112,000	124,000
Average assessment/auditor	\$1,562,024	\$1,706,149	\$1,500,000	\$1,500,000
Compliance				
Number of collectors	244	230	220	238
Collections	\$491,734,588	\$422,499,188	\$410,000,000	\$428,400,000
Number of closed cases	107,546	83,676	80,000	86,000
Average collection per collector	2,015,306	1,836,953	1,863,636	1,800,000
Bankruptcy claims	3,932	3,474	3,500	3,500
Judgments	19,726	19,231	18,500	19,000
Deferred payment plans	18,369	16,400	16,600	16,600
Third party collection of delinquent/deficient taxes	\$166,807,754	\$184,187,278	\$175,000,000	\$175,000,000
Criminal investigations				
Prosecution recommendations	254	190	190	250
Assessment amount	\$28,977,325	\$14,923,544	\$15,000,000	\$27,000,000
Billings mailed				
Individual	404,131	327,219	325,000	320,000
Business	184,951	180,569	175,000	170,000
Refunds reviewed				
Individual	176,665	227,137	220,000	215,000
Business	44,044	72,107	70,000	68,000
Property administration				
Real estate appraisals-inheritance tax	1,000	832	900	925
Informal assessors' appeals	7,530	7,346	7,850	8,600
Sales ratio study				
Sales evaluated	179,886	210,099	231,000	254,000
Sales investigated	116,926	140,000	155,000	170,000
Administration of State Lottery				
Agents	7,213	7,230	7,250	7,250
Drawings	2,247	2,290	2,600	2,600
Net sales (millions)	\$3,001	\$3,290	\$3,217	\$3,351
Cents spent to generate one sales dollar	17.4	16.4	16.9	18.8
Cents spent to generate one government dollar	54.5	54.6	56.2	62.1
Government revenue as a percent of sales	32.0%	30.0%	30.2%	30.3%
Administration of State Revenues and Enterprise Services				
Documents processed				
Gross income tax	1,180,664	867,723	900,000	900,000
Gross income tax-archival imaged	200,119	114,217	135,000	135,000
Corporation business tax	119,992	83,980	85,000	85,000
Employer wage reports (form WR-30)-manual	551	3 ^(a)	---	---
Property tax reimbursement forms	204,660	197,806	200,000	200,000
All taxes-remittance processed	3,365,417	2,505,587	2,550,000	2,550,000
Gross income tax payments and extensions-manual	9,854	3,433	3,000	3,000
Taxes other than gross income tax-manual	576,077	161,851	150,000	150,000
Motor Vehicle Commission registrations	2,354,293	2,135,684	2,500,000	2,500,000
Total documents processed	8,011,627	6,070,284	6,523,000	6,523,000
Alternate filing				
Individual electronic filing	4,002,129	4,217,194	4,000,000	4,000,000
Combined employer return (form 927)	1,156,519	1,111,838	980,000	980,000
Employer reports of wages paid (form WR-30)	1,045,309	940,000	940,000	940,000
Number of payments via electronic fund transfer	7,348,013	7,275,650	8,000,000	8,000,000
Client registrations				
Registration file updates	90,817	121,747	123,000	123,000
Telephone inquiries	313,999	310,334	332,000	332,000
Licenses issued (cigarette and motor fuels)	11,820	12,000	12,000	8,500 ^(b)
Collection activity				
Motor Vehicle Commission surcharge contract	\$118,740,840	\$116,000,000	\$114,000,000	\$112,000,000

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	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Number of SOIL setoffs	161,175	170,642	165,000	165,000
Revenue accounting				
Checks processed	5,033,572	4,603,801	4,500,000	4,500,000
Electronic invoices	216,218	206,566	195,000	195,000
Bills generated (Department of Environmental Protection)	189,567	169,436	194,000	194,000
Dishonored checks	16,550	15,259	17,000	17,000
Cigarette stamps sold	253,275,000	251,631,000	270,000,000	270,000,000
Business support services				
Corporations and related filings	195,008	205,624	200,000	200,000
Corporations information request	251,469	251,790	250,000	250,000
Annual reports	444,415	503,555	460,000	460,000
Uniform commercial code filings	76,005	99,459	86,000	86,000
Uniform commercial code searches	49,158	51,128	50,000	50,000
Notary and related transactions	77,849	76,651	75,000	75,000
Trade name/trademark and related transactions	3,099	3,162	3,100	3,100
Records Management				
Micro/Digital-images produced	15,018,947	15,715,330	17,400,000	17,400,000
Records received (cubic storage feet)	23,586	23,504	24,500	24,500
Records disposed (cubic feet)	374,691	208,265	175,000	175,000
Reference requests (storage)	43,834	40,125	44,725	44,725
Office of Treasury Technology data				
Desktop services				
Personal computers supported	4,254	4,300	4,300	3,900
Printers supported	650	670	625	580
Help desk service requests	18,348	19,000	18,000	16,500
Applications support				
Applications maintained	205	205	215	220
Help desk service requests	475	475	600	400
Client application service requests received	163	163	125	120
Local Area Network administration (LAN)				
LAN servers supported	342	275	275	200
Users supported	3,549	3,600	3,600	3,800
Help desk service requests	3,050	3,500	3,000	2,500
LAN printers supported	442	475	425	410
Network switches supported	270	290	290	310
Administration of Casino Gambling				
Number of casinos in operation	8	9 (c)	9	8
Number of internet gaming affiliates in operation	2	2	2	2
Number of interim casino authorizations and/or casino license applications	2	2	1	2
Casino key employee licenses:				
Initial	74	44	43	40
Resubmissions	143	118	150	150
Multi-casino endorsements issued	54	19	20	15
Audits performed	105	400 (d)	165	165
Contested case proceedings	45	15	20	20
Casino qualifiers	27	24	12	25
Qualifiers with key license	8	3	9	4
Qualifiers with key license and multi-casino endorsement	1	2	5	3
Suspense, revocations and violation appeals	2	3	2	3
Miscellaneous motions and petitions	2	3	4	5
Casino parking fee annual audits	22	18	11	8
Unclaimed Property Trust Fund Administration				
Unclaimed Property				
Reports filed	12,842	14,669	14,000	14,000
Intestates/escheated estates	70	95	70	70
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	1,742	1,769	1,669	1,669

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
All other	299	200	191	195
Total positions	2,041	1,969	1,860	1,864
Filled positions by program class				
Taxation Services and Administration	1,351	1,294	1,208	1,208
Administration of State Lottery	87	89	92	92
Administration of State Revenues and Enterprise Services ...	432	419	397	397
Management of State Investments	63	63	66	66
Administration of Casino Gambling	47	44	40	44
Unclaimed Property Trust Fund Administration	61	60	57	57
Total positions	2,041	1,969	1,860	1,864

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

- (a) Beginning in fiscal 2016 this form is filed electronically.
- (b) Beginning in fiscal 2018 Motor Fuel licenses are no longer included.
- (c) An application for a casino license has commenced in fiscal 2016 and is in the process of being completed.
- (d) Reflects effort to address audit backlog.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2017 Prog. Class.	Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
105,940	6,211	-1,000	111,151	108,927	Taxation Services and Administration	15	106,473	106,473	106,473
13,271	42	---	13,313	10,233	Administration of State Lottery	16	13,271	13,271	13,271
32,250	246	7,487	39,983	38,713	Administration of State Revenues and Enterprise Services	17	32,314	32,120	32,120
1,287	---	---	1,287	1,204	Management of State Investments	19	1,287	1,287	1,287
8,166	417	---	8,583	6,067	Administration of Casino Gambling	25	7,738	7,513	7,513
8,166	417	---	8,583	6,067	(From Casino Control Fund)		7,738	7,513	7,513
160,914	6,916	6,487	174,317	165,144	Total Direct State Services		161,083	160,664	160,664
152,748	6,499	6,487	165,734	159,077	(From General Fund)		153,345 (a)	153,151	153,151
8,166	417	---	8,583	6,067	(From Casino Control Fund)		7,738	7,513	7,513
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	391	Chairman and Commissioners (CCF)		391	391	391
122,468	316 R	-1,031	121,753	119,819	Salaries and Wages		124,479	124,479	124,479
5,987	---	---	5,987	2,679	Salaries and Wages (CCF)		3,475	3,023	3,023
---	---	---	---	1,374	Employee Benefits (CCF)		1,677	1,842	1,842
128,455	316	-1,031	127,740	124,263	Total Personal Services		130,022	129,735	129,735
122,468	316	-1,031	121,753	119,819	(From General Fund)		124,479	124,479	124,479
5,987	---	---	5,987	4,444	(From Casino Control Fund)		5,543	5,256	5,256
3,081	---	-15	3,066	2,484	Materials and Supplies		3,081	3,081	3,081
84	---	---	84	57	Materials and Supplies (CCF)		84	84	84
22,006	6,105 R	3,364	31,475	28,696	Services Other Than Personal		21,006	21,006	21,006
522	---	---	522	398	Services Other Than Personal (CCF)		350	600	600
2,077	---	204	2,281	2,154	Maintenance and Fixed Charges		2,077	2,077	2,077
1,466	---	---	1,466	1,147	Maintenance and Fixed Charges (CCF)		1,466	1,333	1,333
Special Purpose:									
1,200	---	---	1,200	750	Wage Reporting/Temporary Disability Insurance	17	1,200	800	800

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Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
8	---	---	8	1	<u>DIRECT STATE SERVICES</u>			
1,916	78	3,965	5,959	5,174	25	20	20	20
99	417	---	516	20		1,502	1,708	1,708
						275	220	220
160,914	6,916	6,487	174,317	165,144	Grand Total State Appropriation			
						161,083	160,664	160,664
OTHER RELATED APPROPRIATIONS								
All Other Funds								
	960							
---	249,275 ^R	-19,847	230,388	213,023	15	151,787	145,238	145,238
---	4,992	---	48,196	15,689				
					17	40,549	40,549	40,549
---	1,874	---	17,009	14,089	19	16,902	16,902	16,902
---	15,135 ^R	---						
---	2							
---	7,362 ^R	60	7,424	7,424	90	7,777	7,777	7,777
---	322,804	-19,787	303,017	250,225	Total All Other Funds			
						217,015	210,466	210,466
160,914	329,720	-13,300	477,334	415,369	GRAND TOTAL ALL FUNDS			
						378,098	371,130	371,130

Notes -- Direct State Services - General Fund

- (a) The fiscal 2017 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Receipts shown hereinabove for the Taxation Services and Administration program classification include fees associated with the surcharge on rental vehicles, which will be transferred to the Departments of Agriculture, Health and Law and Public Safety to support domestic security programs.

Language Recommendations -- Direct State Services - General Fund

In addition to the amounts hereinabove appropriated for Taxation Services and Administration, such additional amounts as may be necessary are appropriated to fund costs of the collecting and processing of debts, taxes, and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the Joint Budget Oversight Committee with written reports on the detailed appropriation and expenditure of amounts appropriated pursuant to this provision.

Upon certification of the Director of the Division of Taxation, the State Treasurer shall pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54 of the Revised Statutes, as amended and supplemented.

Receipts from the sale of confiscated equipment, materials, and supplies under the "Cigarette Tax Act," P.L.1948, c.65 (C.54:40A-1 et seq.) are appropriated as may be necessary for confiscation, storage, disposal, and other related expenses thereof.

Notwithstanding the provisions of any law or regulation to the contrary, there are available out of fees from the cost of collection imposed pursuant to section 8 of P.L.1987, c.76 (C.54:49-12.1) such amounts as may be required for compliance and enforcement activities associated with the collection process as promulgated by the Taxpayers' Bill of Rights under P.L.1992, c.175.

Such amounts as are required for the acquisition of equipment 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.

There are appropriated from the Dedicated Cigarette Tax Revenue Fund established pursuant to P.L.2004, c.68 (C.34:1B-21.16 et seq.) such amounts as are required under the contract between the Treasurer and the New Jersey Economic Development Authority entered into pursuant to section 6 of P.L.2004, c.68 (C.34:1B-21.21).

The amount necessary to provide administrative costs incurred by the Division of Taxation and the Division of Revenue and Enterprise Services to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Pursuant to the provisions of section 12 of P.L.1992, c.165 (C.40:54D-12) there are appropriated such amounts as may be required to compensate the Department of the Treasury for costs incurred in administering the "Tourism Improvement and Development District Act," P.L.1992, c.165 (C.40:54D-1 et seq.).

- Notwithstanding the provisions of any law or regulation to the contrary, receipts from agreements entered into by the Director of the Division of Taxation pursuant to P.L.1992, c.172 (C.54:49-12.2 et seq.) are appropriated as may be necessary for contingency fees stipulated in such agreements and any other related expenses thereof.
- Pursuant to the provisions of section 54 of P.L.2002, c.34 (C.App.A:9-78) deposits made to the New Jersey Domestic Security Account are appropriated for transfer to the Department of Health to support medical emergency disaster preparedness for bioterrorism, to the Department of Law and Public Safety for State Police salaries related to statewide security services and counter-terrorism programs, and to the Department of Agriculture for the Agro-Terrorism program, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated, from revenues from escheated property under the various escheat acts, such amounts as may be necessary to administer such acts and such amounts as may be required for refunds.
- There are appropriated out of the State Lottery Fund such amounts as may be necessary for costs required to implement the "State Lottery Law," P.L.1970, c.13 (C.5:9-1 et seq.) and for payment for commissions, prizes, and expenses of developing and implementing games pursuant to section 7 of P.L.1970, c.13 (C.5:9-7).
- 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 procurement system for commodities and services needed to operate all State government departments, and to provide savings opportunities for school districts, county and local governments and other political subdivisions through cooperative purchasing.
3. To provide maintenance and operation services for the preservation and protection of Treasury-owned/managed buildings.
4. To provide for 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 infrastructure projects for the various State agencies.
6. To administer all employee benefit programs at minimum cost.
7. To operate a central motor pool fleet at the lowest possible cost and provide State agencies with safe operating vehicles.
8. To provide printing services to State agencies.
9. To provide risk management, loss prevention and claims services and management of the fire and casualty insurance program to all State agencies.
10. To warehouse commodities by purchasing in large volume shipments, making goods available on request at the lowest possible prices and to coordinate on a statewide basis the assembling, distribution and sale of surplus personal property.
11. To provide a mail processing/delivery system at minimum cost.
12. To coordinate New Jersey's land and historic preservation goals and programs.

PROGRAM CLASSIFICATIONS

02. **Garden State Preservation Trust.** The Garden State Preservation Trust fulfills a statutory responsibility to oversee New Jersey's progress in achieving its land preservation goals, conducts related education and outreach. It also reviews and recommends open space, farmland and historic preservation projects submitted respectively by the Department of Environmental Protection's Green Acres Program, the State Agriculture Development Committee and the New Jersey Historic Trust.
04. **Public Information Services.** Executive Order No. 30, dated January 14, 1976, centralized all press and public relations services of the various departments of State government.
09. **Purchasing and Inventory Management.** Pursuant to N.J.S.A. 52:18A-3, the Division of Purchase and Property administers a centralized statewide procurement system, including the setting of procurement standards and specifications; makes available contracts for products and services to school districts, municipalities and other political subdivisions through the cooperative purchasing program; pursuant to P.L.1975, c.127, ensures businesses afford equal opportunity in employment and public agencies require such in their contracts; maintains a centralized distribution center to permit bulk purchases for all State departments; performs

testing and inspection functions; supervises the disposition of State surplus property.

10. **Public Broadcasting Services.** The New Jersey Public Broadcasting Authority was created (N.J.S.A. 48:23-1 et seq.) to establish and operate non-commercial educational television and radio broadcasting stations and to operate one or more public broadcasting telecommunications networks. The Authority was authorized to apply for, receive and hold authorizations and licenses from the Federal Communications Commission (FCC). The New Jersey Public Broadcasting System Transfer Act (P.L.2010, c.104), enacted in December 2010, authorized the transfer of the operations and certain assets of the Public Broadcasting Authority to a non-State entity eligible to operate a public broadcasting system. This transfer was completed during fiscal year 2011. The Authority continues to hold the television broadcast licenses. The Act also restructured the Authority, to meet the minimum FCC requirements to retain the broadcast licenses, and relocated the Authority in, but not of, the Department of the Treasury.
12. **Property Management and Construction - Construction Management Services.** Pursuant to N.J.S.A. 52:18A, the Division supervises all architectural, engineering design and construction of new facilities, 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 in accordance with all pertinent rules and regulations of all receipts and disbursements to and from eligible employers, employees and their beneficiaries.
22. **Capital City Redevelopment Corporation.** Pursuant to N.J.S.A. 52:9Q-9 et seq., the Capital City Redevelopment Corporation (CCRC) was created to guide a revitalization effort in the capitol district of downtown Trenton, and to act as a central facilitator of the implementation of the Renaissance Plan.
26. **Property Management and Construction - Property Management Services.** 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 34 State-owned buildings in the Trenton area (this includes buildings within the capital complex as well as West Trenton campus) and additional buildings and campuses throughout the State to include Camden, Asbury Park, Sandy Hook Marine Lab, Hagedorn and Marlboro; 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

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Purchasing and Inventory Management				
Vendor purchases (millions)	\$1,831	\$1,715	\$1,750	\$1,750
State contracts	592	522	550	550
Pensions and Benefits				
Defined benefit retirement systems				
Assets, all funds (thousands)	\$82,971,677	\$77,037,364	\$77,909,001	\$79,220,649
Benefit payments (thousands)	\$9,817,623	\$10,156,418	\$10,607,850	\$11,079,911
Lump sum death benefit payments (thousands)	\$244,353	\$252,205	\$261,092	\$270,632
Member loans outstanding (thousands)	\$1,157,975	\$1,226,786	\$1,293,757	\$1,365,141
Health benefit payments				
Medical (thousands)	\$4,710,403	\$5,025,281	\$5,282,198	\$5,451,778
Prescription drug (thousands)	\$1,530,069	\$1,834,962	\$1,793,266	\$1,884,084
Dental (thousands)	\$129,246	\$136,914	\$142,700	\$148,924
Other benefit plan payments	\$209,769	\$211,594	\$222,976	\$228,908
Membership, all retirement systems	527,321	534,167	536,925	540,747
Retired members and beneficiaries	310,798	320,305	330,718	341,476
Membership, other systems				
Supplemental annuity	2,791	2,689	2,586	2,488
Health benefits program members	402,721	397,624	398,727	398,408
Health benefits program covered lives	859,948	841,943	840,829	835,605
Prescription drug program members	341,884	343,664	341,222	342,318
Prescription drug program covered lives	703,671	704,013	694,629	693,010
Dental program members	188,857	193,500	199,964	206,903
Dental program covered lives	392,200	398,434	411,744	426,032
Benefit processing data				
New enrollments or transfers	24,897	24,803	25,000	25,500
Adjustments to accounts	2,927	2,830	3,000	3,000
Withdrawals	9,276	8,453	8,500	8,600
Death claims	10,056	9,495	10,000	10,500
Beneficiary changes	49,250	45,692	46,000	46,500
New retirements	18,281	17,502	18,632	19,000
Service purchase requests	11,827	12,049	12,160	12,200
Member loans	105,332	100,656	95,200	96,000
Client services				
Telephone inquiries	944,094	863,223	880,487	898,097
Interviews	15,853	13,627	13,900	14,178
Email	54,660	46,349	47,276	48,222
Correspondence	45,955	44,581	45,473	46,382
Internet inquiries	1,600,909	1,431,680	1,500,000	1,530,000
MBOS/EPIC visits	10,029,473	8,870,169	8,900,000	9,100,000
Seminars/Webinars	244	327	334	340

TREASURY

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Property Management and Construction - Property Management Services				
Leased facilities	264	265	264	262
Area in square feet (leased facilities)	5,850,000	5,541,000	5,538,000	5,530,000
State-owned space maintained (square feet)	5,520,000	5,520,000	5,520,000	5,520,000

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	296	289	280	280
All other	312	307	309	309
Total positions	608	596	589	589

Filled positions by program class

Garden State Preservation Trust	1	1	1	1
Purchasing and Inventory Management	90	84	79	79
Public Broadcasting Services	5	5	6	5
Pensions and Benefits	279	275	279	279
Property Management and Construction	156	156	150	150
Risk Management	45	44	45	46
Capitol Post Office	32	31	29	29
Total positions	608	596	589	589

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
278	---	---	278	170	02	278	278	278
9,282	298	-1,933	7,647	7,139	09	9,057	9,257	9,257
2,175	11	---	2,186	2,039	10	2,175	2,175	2,175
19,060	582	522	20,164	19,651	26	19,379	19,079	19,079
3,538	791	---	4,329	4,172	37	3,538	3,438	3,438
34,333	1,682	-1,411	34,604	33,171		34,427 (a)	34,227	34,227
Distribution by Fund and Object								
Personal Services:								
22,602	11 1,086 R	-4,093	19,606	19,119		22,296	21,496	21,496
22,602	1,097	-4,093	19,606	19,119		22,296	21,496	21,496
1,095	---	-135	960	865		1,095	1,095	1,095
3,795	---	-177	3,618	3,453		4,195	4,195	4,195
6,433	484 R	2,990	9,907	9,432		6,433	6,433	6,433
Special Purpose:								
278	---	---	278	170	02	278	278	278
---	---	---	---	---	09	---	250	250
---	---	---	---	---	09	---	250	250
---	---	---	---	---	09	---	100	100

TREASURY

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2017 Prog. Class.	Adjusted Approp.	Requested	Recommended
---	11 ^R	---	11	---	<u>DIRECT STATE SERVICES</u>				
130	90	4	224	132	Real Property Leasing Out Program	26	---	---	---
34,333	1,682	-1,411	34,604	33,171	Additions, Improvements and Equipment		<u>130</u>	<u>130</u>	<u>130</u>
					Grand Total State Appropriation		34,427	34,227	34,227
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	402	---	402	402	Property Management and Construction - Property Management Services	26	---	---	---
---	402	---	402	402	Total Federal Funds		---	---	---
All Other Funds									
---	1,011	---	2,848	1,046	Purchasing and Inventory Management	09	1,714	1,714	1,714
---	168	---	4,909	4,740	Public Broadcasting Services	10	4,186	4,186	4,186
---	4,741 ^R	---	58,748	53,367	Pensions and Benefits	21	45,805	45,805	45,805
---	5,605	175	136	7	Capital City Redevelopment Corporation	22	---	---	---
---	52,968 ^R	---	3,410	1,523	Property Management and Construction - Property Management Services	26	3,290	3,290	3,290
---	136	6	---	---	Risk Management	37	<u>850</u>	<u>850</u>	<u>850</u>
---	1,989	---	70,051	60,683	Total All Other Funds		55,845	55,845	55,845
---	1,415 ^R	---	105,057	94,256	GRAND TOTAL ALL FUNDS		90,272	90,072	90,072
34,333	71,954	-1,230							

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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.

TREASURY

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 Preserve New Jersey Funds established pursuant to P.L.2016, c.12, 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.

approximately 20,000 administrative cases annually; develops and administers a program for the continuing training and education of judicial corps.

Development of Administrative Procedures (C.52:14B-1 et seq.) regulates and assists State agencies with regard to the preparation and filing of rules and regulations, and establishes standards for the New Jersey Register and the New Jersey Administrative Code.

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.

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.

Judicial Administration creates standards and maintains filing, docketing, record-keeping and decision-making systems for

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Adjudication of Administrative Appeals				
Cases pending as of July 1	5,465	5,746	6,545	6,341
Cases filed	18,156	20,695	19,696	19,700
Cases disposed of	17,875	19,896	19,900	19,900
Cases pending as of June 30	5,746	6,545	6,341	6,141
Cases disposed of per judge	497	513	619	663
PERSONNEL DATA				
Affirmative Action data				
Male minority	5	5	5	---
Male minority percentage	5.6%	5.6%	5.7%	---
Female minority	24	25	23	---
Female minority percentage	27.0%	27.8%	26.4%	---
Total minority	29	30	28	---
Total minority percentage	32.6%	33.3%	32.2%	---

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Position Data				
Filled positions by funding source				
State supported	83	81	78	78
Federal (a)	---	4	4	4
All other	6	5	5	5
Total positions	89	90	87	87
Filled positions by program class				
Adjudication of Administrative Appeals	89	90	87	87
Total positions	89	90	87	87

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 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, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
4,234	5,270	500	10,004	8,367					
4,234	---	---	4,234	4,210	45	8,414	8,414	8,414	
---	5,270	500	5,770	4,157		4,272	4,272	4,272	
						4,142	4,142	4,142	
4,234	5,270	500	10,004	8,367		8,414 ^(a)	8,414	8,414	
---	(5,270)	(500)	(5,770)	(4,157)		(4,142)	(4,142)	(4,142)	
4,234	---	---	4,234	4,210		4,272	4,272	4,272	
Distribution by Fund and Object									
4,186	---	3,144	7,330	7,330		7,624	7,624	7,624	
4,186	---	3,144	7,330	7,330		7,624	7,624	7,624	
11	---	77	88	88		81	81	81	
2	---	889	891	891		614	614	614	
35	---	---	35	11		43	43	43	
---	998	---	---	---		---	---	---	
---	3,295 ^R	-2,680	1,613	---	45	---	---	---	
---	676 ^R	-676	---	---	45	---	---	---	
---	301 ^R	-301	---	---	45	---	---	---	
---	---	47	47	47		52	52	52	
---	(5,270)	(500)	(5,770)	(4,157)		(4,142)	(4,142)	(4,142)	
4,234	---	---	4,234	4,210		4,272	4,272	4,272	
OTHER RELATED APPROPRIATIONS									
---	5,270	500	5,770	4,157		4,142	4,142	4,142	

TREASURY

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
790	---	-6	784	403					
790	---	-6	784	403					
5,024	5,270	494	10,788	8,770					
					Adjudication of Administrative Appeals	45	790	790	790
					Total Federal Funds		790	790	790
					GRAND TOTAL ALL FUNDS		9,204	9,204	9,204

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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

- Under the direction of the Chief Technology Officer, provide and maintain the information technology infrastructure of the Executive Branch of State government, including all ancillary departments and agencies of the Executive Branch of State government.
- To coordinate planning, budgeting, and spending on information technology initiatives throughout the Executive Branch of State government with the goals of advancing cost savings, improving the quality of services, and retaining operating efficiencies while keeping pace with technological advancements and meeting the needs of residents and businesses throughout the State.

PROGRAM CLASSIFICATIONS

- Office of Information Technology.** Under the authority of The Office of Information Technology Reorganization Act, P.L.2007, c.56 as amended by P.L.2013, c.253, OIT operates under the direction of the State Chief Technology Officer (CTO) and the Governor's Office.

OIT serves an integral role in providing essential State services, developing the State's technical infrastructure, and maintaining an efficient and transparent State government.

OIT's core responsibilities include information technology governance (i.e., policies and standards), application development and maintenance (for packaged and/or custom developed software), enterprise data center operations and telecommunications (i.e., statewide networking and Internet connectivity), and enterprise services (e.g., enterprise email, timekeeping, identity services).

OIT supports business applications for a wide variety of department and agency programs. A partial list of such programs includes: centralized payroll, budget, revenue, general accounting, taxation, 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. In addition OIT's Project Management Office assists agencies with proper planning and execution of IT projects.

- 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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Office of Information Technology				
Server Environment				
UNIX environment	319	374	385	400
Other environments	761	809	835	850
OIT hosted/Client supported	274	349	375	400
Storage Area Network (terabytes)	6,222	7,100	9,500	12,300
Telecommunications Infrastructure				
Data Network (Garden State Network)				
Network nodes (major core facilities)	10	8	8	8
Router infrastructure (central location)	120	135	130	130
Router infrastructure (distributed locations)	1,466	1,466	1,380	1,350
Client locations supported	1,346	1,346	1,250	1,255
Metro ethernet circuits	1,000	1,346	1,044	1,225
State internet access (bandwidth in mbps)	4,000	10,000	12,000	12,000
Secured Remote Access				
State employee VPN connections	3,725	4,000	4,400	4,700
Third-party vendor VPN connections	200	175	180	200
State field worker VPN connections	1,725	2,000	2,000	2,100
Production Services and User Support				
Transactions				
Checks produced (millions)	4	4	3	3
User Support				
User logon IDs (mainframe only)	45,549	38,367	33,000	30,000
User calls to the help desk (network call center)	71,680	56,755	60,000	60,000
Applications Development and Maintenance				
Affinity Group Applications Supported				
Administrative Services	346	358	163	183
Business and Community	46	39	27	35
Health and Social Services	53	53	38	40
Public Safety	102	102	83	93
Workforce Enhancement	43	39	40	45
Total affinity group applications supported	590	591	351	396
Geographic Information System				
Applications under development	15	15	10	10
Applications in maintenance mode	52	52	46	50
Web Site				
Web sites under development	16	14	18	12
Web sites in maintenance mode	108	112	120	120
Online State Portal Usage				
Number of users (thousands)	1,468	930	1,050	1,100
Number of logins (thousands)	12,010	10,597	11,127	11,683
Data Management Services				
Databases Administered				
Mainframe (IBM)	1,690	1,680	1,840	1,850
Mainframe (BULL)	24	24	24	24
Distributed (Oracle)	1,200	1,250	1,625	1,700
Distributed (SQL server)	500	650	750	775
Total databases administered	3,414	3,604	4,239	4,349
Data Warehousing & Business Intelligence				
Applications under development	14	15	15	10
Applications in maintenance mode	93	103	110	115
Data warehouse environment data (gigabytes)	7,500	8,500	14,000	15,000
Data warehouse end users	3,400	3,450	3,180	3,200
Number of participating agencies	43	45	45	45
Data Architecture				
Subject area models in development	10	8	19	25
Subject area models in catalog	157	160	191	200
Total subject area models	167	168	210	220

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	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
All other	725	735	724	727
Total positions	725	735	724	727

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
77,867	58,268	---	136,135	124,457	Office of Information Technology	40	138,566	136,366	136,366
14,022	---	---	14,022	13,789	Emergency Telecommunication Services	65	14,022	27,722	27,722
91,889	58,268	---	150,157	138,246	Total Direct State Services		152,588 (a)	164,088	164,088
Less:									
---	(58,258)	---	(58,258)	(58,258)	OIT - Other Resources		(60,500)	(60,500)	(60,500)
---	(58,258)	---	(58,258)	(58,258)	Total Income Deductions		(60,500)	(60,500)	(60,500)
91,889	10	---	91,899	79,988	Total State Appropriation		92,088	103,588	103,588
Distribution by Fund and Object									
28,124	---	33,280	61,404	60,711	Personal Services:				
					Salaries and Wages		28,323	26,823	26,823
28,124	---	33,280	61,404	60,711	Total Personal Services		28,323	26,823	26,823
207	---	292	499	499	Materials and Supplies		207	207	207
22,128	---	24,247	46,375	46,373	Services Other Than Personal		22,128	22,128	22,128
31	---	439	470	470	Maintenance and Fixed Charges		31	31	31
Special Purpose:									
---	58,258 ^R	-58,258	---	---	Office of Information Technology	40	60,500	60,500	60,500
13,122	---	---	13,122	13,122	Statewide 9-1-1 Emergency Telecommunication System	65	13,122	26,822	26,822
900	---	---	900	667	Office of Emergency Telecommunication Services	65	900	900	900
27,377	10	---	27,387	16,404	Additions, Improvements and Equipment		27,377	26,677	26,677
Less:									
---	(58,258) ^R	---	(58,258)	(58,258)	Income Deductions		(60,500)	(60,500)	(60,500)
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	2,578	---	2,578	2,101	Office of Information Technology	40	---	---	---
---	2,578	---	2,578	2,101	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Office of Information Technology									
---	2,505	---	2,505	2,101	Data Storage and Infrastructure	40	---	---	---
---	73	---	73	---	Critical Facility Preservation	40	---	---	---
91,889	2,588	---	94,477	82,089	Grand Total State Appropriation		92,088	103,588	103,588

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2017 Prog. Class.	Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	284	388	672	284					
					Office of Information Technology	40	---	---	
---	979	1,389	2,368	1,576	Emergency Telecommunication Services	65	---	---	
---	<u>1,263</u>	<u>1,777</u>	<u>3,040</u>	<u>1,860</u>	Total Federal Funds		---	---	
All Other Funds									
					Office of Information Technology	40	8,500	8,500	
---	11,114	---	15,822	9,951	Emergency Telecommunication Services	65	---	---	
---	4,708 ^R	---	61	59	Total All Other Funds		<u>8,500</u>	<u>8,500</u>	
---	61	---	61	59	GRAND TOTAL ALL FUNDS		<u>112,088</u>	<u>112,088</u>	
---	<u>15,883</u>	---	<u>15,883</u>	<u>10,010</u>					
<u>91,889</u>	<u>19,734</u>	<u>1,777</u>	<u>113,400</u>	<u>93,959</u>		<u>100,588</u>	<u>112,088</u>	<u>112,088</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove attributable to OIT - Other Resources, there are appropriated such amounts as may be received or receivable from any State agency, instrumentality or public authority for increases or changes in Office of Information Technology services, subject to the approval of the Director of the Division of Budget and Accounting.

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

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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 (CPFPPF). For PFRS, the State supports the additional cost of providing enhanced pension benefits to certain local police and firefighters. CPFPPF is a closed pension fund for local police and firefighters who were appointed prior to 1944. For CPFPPF, the liabilities were shared between the participating municipalities and the State. The municipalities have completed funding their share, and the State continues to satisfy the remaining liability. Funding is also provided for post-retirement medical costs of certain retired local police and fire who retired on a disability retirement or with 25 years of service. The State pays for 80% of the member's health premium costs.
42. **Energy Tax Receipts.** The Energy Tax Receipts Property Tax Relief Act (C.52:27D-438 et seq.) replaced the previous method of distributing energy tax receipts to municipalities. Separate legislation (P.L.1997, c.162) eliminated the gross receipts and franchise taxes for energy and telecommunications utilities and replaced them with a system centered on the Corporation Business Tax and the Sales and Use Tax. Water and sewer utilities remain subject to the gross receipts and franchise taxes. 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.

EVALUATION DATA

PROGRAM DATA	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Locally Provided Assistance				
Highlands Protection Fund - Planning Grants (a)				
Number of Plan Conformance Grant Participants	55	57	64	65
Average planning grant award (municipalities and counties)	\$118,720	\$120,000	\$109,700	\$75,000
Acres of lands in the Highlands Region in plan conformance process (48% required)				
	61%	61%	61%	61%
Municipal petitions for plan conformance (59% required) (b)				
	84%	85%	86%	86%
Approval of complete municipal petitions	55%	57%	65%	67%
Completion of Highlands municipal build-out reports	100%	100%	100%	100%
Municipal adoption of environmental resource inventories	33%	50%	63%	67%
Municipal adoption of Highlands Master Plan elements	23%	45%	46%	50%
Municipal adoption of Master Plan Reexamination Reports	30%	50%	60%	64%
Municipal adoption of land use ordinances	24%	41%	41%	47%
Highlands Council completed draft wastewater management plans (c)				
	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	43%	71%	71%	100%
Homestead Exemptions				
Homestead Benefit Program				
Number of senior and disabled homeowner recipients	474,847	442,019	429,800	423,300
Average senior and disabled homeowner benefit	\$515	\$514	\$512	\$511
Number of non-senior/non-disabled homeowner recipients	309,194	256,084	215,900	169,500
Average non-senior/non-disabled homeowner benefit	\$401	\$398	\$398	\$397
Senior and Disabled Citizens' Property Tax Freeze				
Number of new recipients	27,169	27,462	24,000	25,100
Average new recipient benefit	\$223	\$267	\$214	\$219

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Number of repeat recipients	145,143	143,201	143,600	138,200
Average repeat recipient benefit	\$1,359	\$1,381	\$1,385	\$1,401
Senior/Disabled Citizens' and Veterans' Property Tax Deductions				
Senior and Disabled Citizens' Property Tax Deductions				
Number of recipients	48,995	45,620	43,973	38,700
Veterans' Property Tax Deductions				
Number of recipients	217,871	206,450	194,854	189,800

Notes:

- (a) Funding for the administrative expenses of the Highlands Council is budgeted separately in the Department of Environmental Protection.
- (b) Percentages are based on all 88 municipalities, or 7 counties, within the Highlands Region, although not all are required to participate.
- (c) Subject to Department of Environmental Protection adoption in accordance with N.J.A.C.7:15 Water Quality Management Planning (WQMP) regulations.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
559,700	1	---	559,701	541,833	33	527,400	492,200	492,200	
559,700	1	---	559,701	541,833		527,400	492,200	492,200	
						<i>(From Property Tax Relief Fund)</i>			
559,700	1	---	559,701	541,833		527,400	492,200	492,200	
559,700	1	---	559,701	541,833		527,400	492,200	492,200	
						<i>(From Property Tax Relief Fund)</i>			
Distribution by Fund and Object									
Grants:									
341,000	---	---	341,000	336,126					
					33	322,500	291,900	291,900	
218,700	1	---	218,701	205,707	33	204,900	200,300	200,300	
STATE AID									
Distribution by Fund and Program									
1,903	---	---	1,903	1,881	28	1,903	1,903	1,903	
32,177	941	---	33,118	30,224	29	32,155	30,885	30,885	
65,800	---	---	65,800	64,224					
					34	62,100	58,400	58,400	
65,800	---	---	65,800	64,224		62,100	58,400	58,400	
						<i>(From Property Tax Relief Fund)</i>			
128,978	---	-812	128,166	128,137	35	163,135	184,565	184,565	
148	---	---	148	148		575	325	325	
128,830	---	-812	128,018	127,989		162,560	184,240	184,240	
						<i>(From Property Tax Relief Fund)</i>			
---	---	341,881	341,881	341,881	42	---	---	---	
---	---	341,881	341,881	341,881		---	---	---	
						<i>(From Property Tax Relief Fund)</i>			
228,858	941	341,069	570,868	566,347		259,293	275,753	275,753	
34,228	941	---	35,169	32,253		34,633	33,113	33,113	
194,630	---	341,069	535,699	534,094		224,660	242,640	242,640	
						<i>(From Property Tax Relief Fund)</i>			

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Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
STATE AID								
Distribution by Fund and Object								
State Aid:								
1,903	---	---	1,903	1,881	28	1,903	1,903	1,903
18,919	---	---	18,919	18,899				
					29	18,919	17,654	17,654
5,101	---	---	5,101	5,100				
					29	5,101	5,101	5,101
2,182	940	---	3,122	251				
					29	2,182	2,182	2,182
2,218	1	---	2,219	2,218				
					29	2,218	2,218	2,218
3,757	---	---	3,757	3,756				
					29	3,735	3,730	3,730
12,000	---	---	12,000	11,933				
					34	10,900	9,900	9,900
53,800	---	---	53,800	52,291				
					34	51,200	48,500	48,500
148	---	---	148	148				
					35	575	325	325
18,231	---	---	18,231	18,202				
					35	20,787	22,312	22,312
49,133	---	-812	48,321	48,321				
					35	55,306	53,071	53,071
37,352	---	---	37,352	37,352				
					35	52,643	64,709	64,709
24,114	---	---	24,114	24,114				
					35	33,824	44,148	44,148
---	---	341,881	341,881	341,881	42	---	---	---
788,558	942	341,069	1,130,569	1,108,180		786,693	767,953	767,953
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	7,886 ^R	---	7,886	7,886	27	7,886	7,886	7,886
---	788,492 ^R	---	788,492	788,492	42	788,492	788,492	788,492
---	796,378	---	796,378	796,378		796,378	796,378	796,378
788,558	797,320	341,069	1,926,947	1,904,558		1,583,071	1,564,331	1,564,331

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 2015 are excluded from the program; (b) gross income in excess of \$100,000 but not in excess of \$150,000 for tax year 2015 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 2015 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 2015 are excluded from the program; (b) gross income in excess of \$50,000 but not in excess of \$75,000 for tax year 2015 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 2015 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, 2015 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," P.L.2015, c.19 (C.5:10A-1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), the amount apportioned to the several counties of the State shall not be distributed and shall be anticipated as revenue for general State purposes.

Notwithstanding the provisions of the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), the amounts collected from banking corporations pursuant to the "Corporation Business Tax Act (1945)" shall not be distributed to the counties and municipalities and shall be anticipated as revenue for general State purposes.

There is appropriated from the Energy Tax Receipts Property Tax Relief Fund the amount of \$788,492,000 and an amount not to exceed \$347,534,000 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 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

TREASURY

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

There is appropriated from taxes collected from certain insurance companies, pursuant to the insurance tax act, so much as may be required for payments to counties pursuant to P.L.1945, c.132 (C.54:18A-1 et seq.).

The unexpended balance at the end of the preceding fiscal year from the taxes collected pursuant to P.L.1940, c.5 (C.54:30A-49 et seq.) shall lapse.

The Director of the Division of Budget and Accounting shall reduce amounts provided to any municipality from the amount hereinabove appropriated by the difference, if any, between pension contribution savings, and the amount of Consolidated Municipal Property Tax Relief Aid payable to such municipality.

Language Recommendations -- State Aid - Property Tax Relief Fund

In addition to the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Deductions and Veterans' Property Tax Deductions, there are appropriated from the Property Tax Relief Fund such additional amounts as may be required for State reimbursement to municipalities for senior and disabled citizens' and veterans' property tax deductions, subject to the approval of the Director of the Division of Budget and Accounting. Further, the Department of the Treasury, after notification to the Joint Budget Oversight Committee, may transfer funds as necessary between the Senior and Disabled Citizens' Property Tax Deductions account and the Veterans' Property Tax Deductions account, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Such additional amounts as may be required for Police and Firemen's Retirement System - Post Retirement Medical are appropriated, as the Director of the Division of Budget and Accounting shall determine.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To develop and exercise policy control over agency program planning and management, fiscal administration and personnel management in the Department of the Treasury.
2. To provide fiscal, personnel and other administrative and facilitating services to all agencies of the Department.
3. To assist all agencies of State government in securing grants and entitlements under various federal grant programs.
4. To effectively manage the public finance activities of the State.

facilitating services for the Department of the Treasury. The Federal Liaison Office represents the Governor and assists State agencies in negotiating with federal agencies for approval of grants and entitlements, in order to maximize New Jersey's share of total federal grant funds. It also maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending federal legislation affecting the State and provides updated information on such matters to State agencies. The Office of Public Finance manages major bond issuances for new money and refunding purposes in support of local schools, higher education, transportation and various environmental programs. Bonds within the Treasurer's direct control include: State general obligation bonds and tax and revenue anticipation notes, all bonds issued by the New Jersey Building Authority, Transportation Trust Fund Authority and Garden State Preservation Trust, and certain bonds issued by the Economic Development Authority, Educational Facilities Authority, Health Care Facilities Financing Authority and Sports and Exposition Authority.

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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PERSONNEL DATA				
Affirmative action data				
Male minority	323	313	308	---
Male minority percentage	10.5%	10.5%	10.8%	---
Female minority	748	719	693	---
Female minority percentage	24.2%	24.2%	24.3%	---
Total minority	1,071	1,032	1,001	---
Total minority percentage	34.7%	34.7%	35.1%	---

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Position Data				
Filled positions by funding source				
State supported	119	132	127	127
All other	5	5	8	8
Total positions	124	137	135	135
Filled positions by program class				
Administration and Support Services	124	137	135	135
Total positions	124	137	135	135

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	2017 Prog. Class.	Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
16,856	2,347	---	19,203	16,879	Administration and Support Services	99	10,606	10,456	10,456
16,856	2,347	---	19,203	16,879	Total Direct State Services		10,606 (a)	10,456	10,456
Distribution by Fund and Object									
10,044	---	-1,077	8,967	8,942	Personal Services:				
					Salaries and Wages		9,448	9,298	9,298
10,044	---	-1,077	8,967	8,942	Total Personal Services		9,448	9,298	9,298
80	---	---	80	63	Materials and Supplies		80	80	80
851	---	---	---	---	Services Other Than Personal		951	951	951
5,754 S	258	1,077	7,940	6,404	Maintenance and Fixed Charges		21	21	21
21	---	---	21	17	Special Purpose:				
16	---	---	16	16	Federal Liaison Office, Washington, D.C. (b)	99	16	16	16
---	763	---	---	---	Public Finance Activities	99	---	---	---
---	1,230 R	---	1,993	1,432	Additions, Improvements and Equipment		90	90	90
90	96	---	186	5	Grand Total State Appropriation		10,606	10,456	10,456
16,856	2,347	---	19,203	16,879					
OTHER RELATED APPROPRIATIONS									
399,366	---	1,113	400,479	400,109	Total Debt Service		290,122	287,324	287,324
Federal Funds									
---	975	---	975	975	Administration and Support Services	99	---	---	---
---	975	---	975	975	Total Federal Funds		---	---	---
All Other Funds									
---	8,269	---	---	---	Administration and Support Services (c)	99	43,119	43,474	43,474
---	45,462 R	-7,693	46,038	36,273	Total All Other Funds		43,119	43,474	43,474
---	53,731	-7,693	46,038	36,273	GRAND TOTAL ALL FUNDS		343,847	341,254	341,254
416,222	57,053	-6,580	466,695	454,236					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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.

TREASURY

- (c) Receipts shown hereinabove for the Administration and Support Services program classification include revenues associated with the Drug Abuse Education Fund program and the Governor's Council on Alcoholism and Drug Abuse program that will be transferred to support substance use disorder treatment and prevention programs.

Language Recommendations -- Direct State Services - General Fund

- There are appropriated such additional amounts as may be required to pay for the operating expenses of the Casino Revenue Fund Advisory Commission, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated such additional amounts as may be required to pay for the reimbursement of funeral expenses pursuant to P.L.2013, c.177 (C.52:18A-218.1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated from the investment earnings of general obligation bond proceeds such amounts as may be necessary for the payment of debt service administrative costs.
- There is appropriated from revenue estimated to be received as a fee in connection with the issuance of debt an amount not to exceed \$700,000 to provide funds for public finance activities.
- There are appropriated from revenue to be received from investment earnings of State funds, from fees in connection with the cost of debt issuance and from service fees billed to State authorities, such amounts as may be required for public finance activities. The unexpended balance at the end of the preceding fiscal year from such investment earnings and service fees is appropriated to the Office of Public Finance.
- Notwithstanding the provisions of P.L.1999, c.12 (C.54A:9-25.12 et seq.) or any other law or regulation to the contrary, monies received in the "Drug Abuse Education Fund" and the unexpended balance at the end of the preceding fiscal year of such deposits are appropriated for collection or administration costs of the Department of the Treasury, for transfer to various departments and agencies that provide substance use disorder treatment and prevention programs to offset the costs of such programs, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of section 22 of P.L.2010, c.104 (C.48:23-29) or any other law or regulation to the contrary, the amount received by the New Jersey Public Broadcasting Authority from T-Mobile USA, Inc. pursuant to the Concurrent Operations and Interference Avoidance Agreement and deposited into the Trust Fund for the Support of Public Broadcasting is appropriated from the trust fund for deposit into the General Fund as State revenue.
- 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 assign-

ment. The court assignment is received and, after indigency review, the case is opened, interviews are scheduled and an investigation is initiated. The assigned attorney prepares the case and enters into the necessary negotiations, trial and sentencing proceedings. The enactment of Megan's Law requires the Public Defender to represent indigent offenders in notification hearings. The Intensive Supervision Program, operated by the Administrative Office of the Courts, is supported by Public Defender staff at probation violation hearings.

58. **Division of Mental Health Advocacy.** Provides constitutionally and statutorily mandated legal representation for indigent persons in initial commitment, periodic review and placement hearings at federal, state, county, general and psychiatric hospitals.
61. **Dispute Settlement Office.** Provides mediation and arbitration services for those seeking alternate dispute resolution. The Office assists public or private parties in resolving disputes. Fees may be established to be charged to public or private parties for educational, consultation, dispute resolution or other services, and may apply for federal, local or private grants, bequests, gifts or contributions to aid in financing programs or activities of the Office.
66. **Office of Law Guardian.** Provides representation to all children who are the subject of a civil child abuse and neglect complaint filed pursuant to N.J.S.A.9:6-8.21 et seq., and in

termination of parental rights proceedings filed pursuant to N.J.S.A.30:4C-15 et seq.

67. **Office of Parental Representation.** Provides representation to indigent parents charged with a civil child abuse and neglect complaint filed pursuant to N.J.S.A.9:6-8.21 et seq., and in termination of parental rights proceedings filed pursuant to N.J.S.A.30:4C-15 et seq.

99. **Administration and Support Services.** Provides centralized supervision and policy planning for the Office of the Public Defender. Budgetary policy is provided to allocate resources among the priorities. Centralized administrative support provides personnel, payroll, fiscal, budgetary, procurement, information technology, facilities management and motor pool services to offices located in each of the state’s 21 counties.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Appellate Services to Indigents				
Cases open (July 1)	903	434	150	124
Added	1,533	1,403	1,424	1,424
Closed	2,002	1,687	1,450	1,450
Open (June 30)	434	150	124	98
Backlog (months)	3.4	1.3	1.0	0.8
Excessive Sentence Program dispositions	773	677	600	600
Briefs filed	945	802	650	650
Dismissals	284	208	200	200
Reversals and modifications	321	356	356	356
Trial Services to Indigents				
Cases open (July 1)	23,174	24,508	25,827	27,162
Added	66,683	65,930	66,744	66,744
Closed	65,349	64,611	65,409	65,409
Open (June 30)	24,508	25,827	27,162	28,497
Backlog (months)	4.4	4.7	4.9	5.1
Special Hearings Unit - Megan’s Law				
Cases open (July 1)	442	573	641	636
Added	603	546	546	546
Closed	472	478	551	548
Open (June 30)	573	641	636	634
Intensive Supervision Program				
Cases open (July 1)	416	434	496	492
Added	1,507	1,535	1,535	1,535
Closed	1,489	1,473	1,539	1,533
Open (June 30)	434	496	492	494
Office of Law Guardian				
Title 9				
Cases open (July 1)	9,834	9,544	8,988	8,977
Added	8,331	8,286	8,286	8,286
Closed	8,621	8,842	8,297	8,281
Open (June 30)	9,544	8,988	8,977	8,982
Conflict Investigations Unit-investigations completed	116	137	137	137
Title 30				
Cases open (July 1)	994	898	1,019	1,013
Added	1,566	1,644	1,644	1,644
Closed	1,662	1,523	1,650	1,638
Open (June 30) (a)	898	1,019	1,013	1,019
Appellate				
Cases open (July 1)	395	384	376	374
Added	333	348	348	348
Closed	344	356	350	349
Open (June 30)	384	376	374	373
Office of Parental Representation				
Title 9				
Cases open (July 1)	8,518	8,408	7,389	7,389
Added	7,056	6,821	6,821	6,821
Closed	7,166	7,840	6,821	6,852
Open (June 30)	8,408	7,389	7,389	7,358
Title 30				
Cases open (July 1)	883	743	824	739
Added	1,320	1,335	1,335	1,335

TREASURY

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Closed	1,460	1,254	1,420	1,335
Open (June 30)	743	824	739	739
Appellate				
Cases open (July 1)	492	447	431	427
Added	307	307	307	307
Closed	352	323	311	307
Open (June 30)	447	431	427	427
Division of Mental Health Advocacy				
Mental health screening services				
Regional representation				
Added	29,114	30,379	30,379	30,379
Closed	27,993	29,808	29,808	29,808
Dispositions per staff attorney	1,386	1,321	1,215	1,215
Sexual offender representation				
Active cases	536	544	545	545
Dispute Settlement Office				
Foreclosure mediation	1,277	1,108	1,068	1,068
Court mediation	90	71	48	48
New Home Warranty arbitrations (State plan)	84	92	120	120
New Home Warranty arbitrations (Private plan)	85	79	100	100

PERSONNEL DATA

Affirmative Action data				
Male minority	131	136	142	---
Male minority percentage	11.1%	11.4%	11.8%	---
Female minority	420	453	458	---
Female minority percentage	35.5%	38.1%	38.2%	---
Total minority	551	589	600	---
Total minority percentage	46.6%	49.5%	50.0%	---

Position Data

Filled positions by funding source				
State supported	1,182	1,187	1,200	1,268
All other	1	1	---	1
Total positions	1,183	1,188	1,200	1,269
Filled positions by program class				
Appellate Services to Indigents	78	80	76	77
Trial Services to Indigents	615	620	641	699
Division of Mental Health Advocacy	58	62	60	64
Dispute Settlement Office	7	5	4	5
Office of Law Guardian	264	258	266	270
Office of Parental Representation	134	135	129	130
Administration and Support Services	27	28	24	24
Total positions	1,183	1,188	1,200	1,269

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

(a) Fiscal 2015 and 2016 data does not include active post-termination cases totaling 1,817 and 1,636, respectively.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Total Expended	2017 Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
10,996	---	-674	10,322	9,918	06	10,354	10,354	10,354	
67,640	272	-1,170	66,742	66,388	57	70,661	70,811	70,811	
4,504	---	495	4,999	4,999	58	5,036	5,036	5,036	

TREASURY

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2017 Prog. Class.	Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES									
563	---	-170	393	391	Dispute Settlement	61	406	406	406
20,835	---	1,210	22,045	22,045	Office of Law Guardian	66	21,107	21,107	21,107
18,145	1	257	18,403	18,402	Office of Parental Representation	67	16,979	16,979	16,979
2,596	---	54	2,650	2,649	Administration and Support Services	99	2,290	2,290	2,290
<u>125,279</u>	<u>273</u>	<u>2</u>	<u>125,554</u>	<u>124,792</u>	Total Direct State Services		<u>126,833</u> ^(a)	<u>126,983</u>	<u>126,983</u>
Distribution by Fund and Object									
Personal Services:									
94,064	---	-3,171	90,893	90,893	Salaries and Wages		96,111	97,161	97,161
<u>94,064</u>	<u>---</u>	<u>-3,171</u>	<u>90,893</u>	<u>90,893</u>	Total Personal Services		<u>96,111</u>	<u>97,161</u>	<u>97,161</u>
1,115	---	-57	1,058	1,054	Materials and Supplies		1,231	1,231	1,231
25,271	---	---	---	---	Services Other Than Personal ^(b)		25,779	25,779	25,779
2,619 ^S	1	2,910	30,801	30,397	Maintenance and Fixed Charges		772 ^S	1,095	1,095
899	---	319	1,218	1,218	Special Purpose:		1,095	1,095	1,095
---	---	1	1	1	Trial Services to Indigents	57	---	---	---
<u>1,311</u>	<u>272</u>	<u>---</u>	<u>1,583</u>	<u>1,229</u>	Additions, Improvements and Equipment		<u>1,845</u>	<u>1,717</u>	<u>1,717</u>
<u>125,279</u>	<u>273</u>	<u>2</u>	<u>125,554</u>	<u>124,792</u>	Grand Total State Appropriation		<u>126,833</u>	<u>126,983</u>	<u>126,983</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	2	12	14	14	Trial Services to Indigents	57	---	---	---
<u>223</u>	<u>---</u>	<u>---</u>	<u>223</u>	<u>223</u>	Mental Health Advocacy	58	<u>223</u>	<u>223</u>	<u>223</u>
<u>223</u>	<u>2</u>	<u>12</u>	<u>237</u>	<u>237</u>	Total Federal Funds		<u>223</u>	<u>223</u>	<u>223</u>
All Other Funds									
---	665	---	898	525	Dispute Settlement	61	<u>341</u>	<u>341</u>	<u>341</u>
<u>---</u>	<u>233</u> ^R	<u>---</u>	<u>898</u>	<u>525</u>	Total All Other Funds		<u>341</u>	<u>341</u>	<u>341</u>
<u>125,502</u>	<u>1,173</u>	<u>14</u>	<u>126,689</u>	<u>125,554</u>	GRAND TOTAL ALL FUNDS		<u>127,397</u>	<u>127,547</u>	<u>127,547</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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.

TREASURY

**80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2048. STATE LEGAL SERVICES OFFICE**

PROGRAM CLASSIFICATIONS

89. **Civil Legal Services for the Poor.** Legal Services of New Jersey provides access to essential civil legal aid for all economically disadvantaged people who cannot secure a lawyer on their own. Legal assistance to indigent people stems from an underlying concern with fairness and a conviction that important legal needs of individuals should be addressed.

Legal Services of New Jersey prioritizes legal representation that will help rebuild impoverished, deteriorating communities, or that address recurrent problems that otherwise would continue to occur in the lives of low-income people. Legal Services continually monitors its effectiveness and places special emphasis on representation that secures fair outcomes for clients, and protects and enforces their legal rights.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
16,018	---	---	16,018	16,018	89	16,018	11,018	11,018
<u>16,018</u>	<u>---</u>	<u>---</u>	<u>16,018</u>	<u>16,018</u>		<u>16,018</u>	<u>11,018</u>	<u>11,018</u>
Distribution by Fund and Object								
Grants:								
16,018	---	---	16,018	16,018	89	16,018	11,018	11,018
<u>16,018</u>	<u>---</u>	<u>---</u>	<u>16,018</u>	<u>16,018</u>		<u>16,018</u>	<u>11,018</u>	<u>11,018</u>
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	988 10,100 ^R	---	11,088	11,088	89	10,100	10,100	10,100
<u>---</u>	<u>11,088</u>	<u>---</u>	<u>11,088</u>	<u>11,088</u>		<u>10,100</u>	<u>10,100</u>	<u>10,100</u>
<u>16,018</u>	<u>11,088</u>	<u>---</u>	<u>27,106</u>	<u>27,106</u>		<u>26,118</u>	<u>21,118</u>	<u>21,118</u>

**80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2096. CORRECTIONS OMBUDSPERSON**

PROGRAM CLASSIFICATIONS

51. **Corrections Ombudsperson.** The Ombudsman's role has a long and honorable tradition as a means of protecting against abuse, bias and other improper treatment or unfairness. The Office of the Corrections Ombudsman provides a mechanism for the continuing resolution of issues, problems or complaints of inmates sentenced within New Jersey's correctional system regarding their living conditions and other matters.

The Office investigates complaints when an inmate has failed

to get satisfactory results through available institutional channels.

Serving as a designated neutral, the Corrections Ombudsman is an advocate for fairness who also acts as a source of information and referral, aids in answering questions and assists in the resolution of concerns during critical situations.

Since the Office is independent from and external to the correctional facilities, it ensures objectivity and credibility among inmates and staff. In considering any given instance or concern, the interests and rights of all parties who may be involved are taken into account.

EVALUATION DATA

PROGRAM DATA	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Corrections Ombudsperson				
Cases processed	13,065	13,260	13,300	13,300
Dispositions per representatives	2,613	2,652	2,700	2,700

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Number of representatives	5	5	5	5
Telephone contacts	9,436	9,545	9,600	9,600
Correspondence	2,955	2,511	2,600	2,600
Other	674	1,204	1,100	1,100

PERSONNEL DATA

Affirmative Action data

Male minority	---	---	---	---
Male minority percentage	---	---	---	---
Female minority	3	3	3	---
Female minority percentage	37.5%	42.9%	37.5%	---
Total minority	3	3	3	---
Total minority percentage	37.5%	42.9%	37.5%	---

Position data

Filled positions by funding source

State supported	8	7	8	8
Total positions	8	7	8	8

Filled positions by program class

Corrections Ombudsperson	8	7	8	8
Total positions	8	7	8	8

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2017 Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
761	6	---	767	590	DIRECT STATE SERVICES			
Distribution by Fund and Program								
					51	768	768	768
<u>761</u>	<u>6</u>	<u>---</u>	<u>767</u>	<u>590</u>	Total Direct State Services			
						<u>768</u> (a)	<u>768</u>	<u>768</u>
Distribution by Fund and Object								
Personal Services:								
678	---	-36	642	540		693	693	693
<u>678</u>	<u>---</u>	<u>-36</u>	<u>642</u>	<u>540</u>	Total Personal Services			
5	---	1	6	2		5	5	5
70	---	20	90	23		62	62	62
8	---	---	8	8		8	8	8
<u>---</u>	<u>6</u>	<u>15</u>	<u>21</u>	<u>17</u>		<u>---</u>	<u>---</u>	<u>---</u>
<u>761</u>	<u>6</u>	<u>---</u>	<u>767</u>	<u>590</u>	Grand Total State Appropriation			
						<u>768</u>	<u>768</u>	<u>768</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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,

TREASURY

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 OOIE (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, 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 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Elder Advocacy				
Office of the Ombudsperson				
Institutionalized elderly	105,000	105,000	105,000	105,000
Other elderly assisted through outreach	50,000	50,000	50,000	50,000
Complaints received:				
Involving patient funds	611	741	700	700
Involving care/abuse/neglect	5,515	6,524	5,500	6,000
Nursing homes visited	4,715	5,387	4,500	5,000
Boarding homes, assisted living facilities visited	1,038	1,307	1,000	1,200
Other facilities visited	213	297	200	250
Residential health care/psychiatric and development centers visits	157	128	125	125
Cases referred to enforcement agencies	159	144	150	150
PERSONNEL DATA				
Affirmative Action data				
Male minority	---	---	---	---
Male minority percentage	---	---	---	---
Female minority	9	9	9	---
Female minority percentage	34.6%	36.0%	36.0%	---
Total minority	9	9	9	---
Total minority percentage	34.6%	36.0%	36.0%	---
Position data				
Filled positions by funding source				
State supported	19	19	19	20
Federal	7	6	6	7
Total positions	26	25	25	27
Filled positions by program class				
Elder Advocacy	26	25	25	27
Total positions	26	25	25	27

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	2017 Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
1,919	16	---	1,935	1,697					
1,919	16	---	1,935	1,697	DIRECT STATE SERVICES				
Distribution by Fund and Program									
					Elder Advocacy	81	1,927	1,752	1,752
					Total Direct State Services		1,927^(a)	1,752	1,752

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
1,670	---	-134	1,536	1,424		1,678	1,503	1,503
Personal Services:								
						Salaries and Wages		
<u>1,670</u>	<u>---</u>	<u>-134</u>	<u>1,536</u>	<u>1,424</u>		<u>1,678</u>	<u>1,503</u>	<u>1,503</u>
23	---	33	56	36		Materials and Supplies	23	23
173	---	98	271	191		Services Other Than Personal	173	173
53	---	3	56	46		Maintenance and Fixed Charges	53	53
---	16	---	16	---		Additions, Improvements and Equipment	---	---
<u>1,919</u>	<u>16</u>	<u>---</u>	<u>1,935</u>	<u>1,697</u>		<u>Grand Total State Appropriation</u>	<u>1,927</u>	<u>1,752</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,141	206	---	1,347	1,112	81	1,141	1,141	1,141
<u>1,141</u>	<u>206</u>	<u>---</u>	<u>1,347</u>	<u>1,112</u>		<u>Total Federal Funds</u>	<u>1,141</u>	<u>1,141</u>
<u>3,060</u>	<u>222</u>	<u>---</u>	<u>3,282</u>	<u>2,809</u>		<u>GRAND TOTAL ALL FUNDS</u>	<u>3,068</u>	<u>2,893</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, receipts collected from fines and penalties pursuant to subsection f. of section 2 of P.L.1983, c.43 (C.52:27G-7.1) and subsection b. of section 14 of P.L.1977, c.239 (C.52:27G-14) are appropriated to the Division of Elder Advocacy, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2098. DIVISION OF RATE COUNSEL

OBJECTIVES

1. To advocate for the ratepayers of New Jersey in their interactions with regulated utilities, and before the Board of Public Utilities, the Legislature, federal regulatory agencies and the courts.
2. To represent New Jersey ratepayers and ensure fair rate increases and services for regulated utilities, cable television and insurance.

PROGRAM CLASSIFICATIONS

53. **Rate Counsel.** Represents New Jersey ratepayers before regulatory and legal tribunals and decision-making bodies that establish rates and State policies for the delivery of essential regulated services including natural gas, electricity, telecommunications, water, wastewater and cable television. The Division is also responsible for the oversight and

accounting of revenues received as statutory assessments from regulated utilities and the oversight of its expenditures.

The Division may also represent the public interest with regard to utilities in proceedings before, and appeals from, any State or Federal department, commission, authority, council, agency or board charged with the regulation or control of any business, industry or utility regarding a requirement that the business, industry or utility provide a service or regarding the fixing of a rate, toll, fare or charge for a product or service. The Division may initiate any proceeding when it is determined that a discontinuance or change in a required service or a rate, toll, fare or charge for a product or service is in the public interest.

The Division may also represent the public interest in significant proceedings before the Department of Banking and Insurance that pertain solely to prior approval rate increases greater than 7% for personal lines, property coverage, casualty coverage or Medicare supplemental coverages.

EVALUATION DATA

PROGRAM DATA	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Rate Counsel				
Utility Cases				
Electric	122	137	150	150
Gas	176	123	175	180

TREASURY

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Telephone	600	89	89	89
Water/sewer	90	54	90	105
Other Utility Matters				
Clean energy	61	57	65	70
Insurance	42	54	42	45
Electric	9	13	11	11
Gas	22	22	25	25
Telephone	15	15	29	29
Water/sewer	21	21	21	27
Federal Energy Regulation Commission (FERC)	60	74	75	80
Generic (a)	62	62	8	8
Cable Television				
Cable television (generic cable)	787	644	644	642

PERSONNEL DATA

Affirmative Action Data

Male minority	2	1	1	---
Male minority percentage	7.2%	3.7%	3.4%	---
Female minority	13	12	14	---
Female minority percentage	46.4%	44.4%	48.3%	---
Total minority	15	13	15	---
Total minority percentage	53.6%	48.1%	51.7%	---

Position Data

Filled positions by funding source

All other	28	27	29	31
Total positions	28	27	29	31

Filled positions by program class

Rate Counsel	28	27	29	31
Total positions	28	27	29	31

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

(a) Cases that were formerly categorized as Generic have been categorized into other categories beginning in fiscal 2017.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
6,968	3,189	---	10,157	5,601	53	6,968	6,968	6,968
6,968	3,189	---	10,157	5,601		6,968 (a)	6,968	6,968
Distribution by Fund and Object								
Personal Services:								
2,916	315	---	3,231	2,583		2,916	2,991	2,991
2,916	315	---	3,231	2,583		2,916	2,991	2,991
48	13	---	61	39		48	48	48
3,500	2,472	-69	5,903	2,547		3,500	3,425	3,425
500	389	---	889	359		500	500	500
4	---	69	73	73		4	4	4
6,968	3,189	---	10,157	5,601		6,968	6,968	6,968

Year Ending June 30, 2016							Year Ending June 30, 2018	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	35 ^R	---	35	35			75	75
---	35	---	35	35		75	75	75
6,968	3,224	---	10,192	5,636		7,043	7,043	7,043
					<i>Rate Counsel</i>	53		
					<i>Total All Other Funds</i>		75	75
					GRAND TOTAL ALL FUNDS		7,043	7,043

Notes -- Direct State Services - General Fund

(a) The fiscal year 2017 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.

NOTES

MISCELLANEOUS COMMISSIONS

OVERVIEW

Mission and Goals

Miscellaneous Commissions are agencies with missions that extend beyond a single department within the State. This summary of Miscellaneous Commissions concerns only those that receive State funds. In some instances, they may extend to one or more states and were created as an interstate-federal compact. Compacts take effect upon Congressional approval of identical state laws in each participating state. For example, an interstate commission operates in conjunction with executive departments in several states, with each member state exercising equal power in the decision making process. Such compacts are necessary, as an action taken by one state frequently has ramifications in another state.

While compacts are created to allow commissions to offer a variety of functions, such as the Port Authority of New York and New Jersey, the services of the Miscellaneous Commissions described here are provided in two distinct areas: science and technical programs and governmental review. The Delaware River Basin Commission and the Interstate Environmental Commission are engaged in science and technology programs and governmental review activities are conducted by the Council on Local Mandates.

Budget Highlights

The fiscal year 2018 budget for Miscellaneous Commissions totals \$776,000, the same level as the fiscal 2017 adjusted appropriation.

Delaware River Basin Commission

The Commission, created via the Delaware River Basin Compact, operates as a regional agency for the planning, conservation, utilization, development, management and control of water and

related natural resources of the Delaware River Basin. The Compact includes Delaware, New Jersey, New York, the Commonwealth of Pennsylvania, and the federal government. More about this agency can be found at: <http://www.state.nj.us/drbc/>. The fiscal 2018 recommendation of \$693,000 reflects no change from the fiscal 2017 adjusted appropriation.

Interstate Environmental Commission

The Commission is an agency created by the states of New Jersey, New York, and Connecticut through enabling legislation and a tri-state compact. The Commission plans and coordinates activities designed to enhance environmental quality in waterways common to the three states. More about this agency can be found at: <http://iec-nynjct.org/>. The fiscal 2018 recommendation of \$15,000 represents New Jersey's contribution to the Commission's total operating budget in line with that of other participating states, as defined in statute, and reflects no change from the fiscal 2017 adjusted appropriation.

Council On Local Mandates

The nine-member Council was created by P.L.1996, c.24, to implement a constitutional amendment approved by New Jersey voters in the 1995 general election. The Council reviews complaints filed by counties, municipalities or school districts, or by a county executive or elected mayor, and issues written rulings on whether a statute, rule, or regulation constitutes an impermissible, unfunded State mandate. More about this agency can be found at: <http://www.state.nj.us/localmandates/>. The fiscal 2018 recommendation of \$68,000 reflects no change from the fiscal 2017 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recom- mended	
776	14	---	790	785	GENERAL FUND			
					Direct State Services	776	776	776
776	14	---	790	785	<i>Total General Fund</i>	776	776	776
776	14	---	790	785	<i>Total Appropriation, Miscellaneous Commissions</i>	776	776	776

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recom- mended	
693	---	---	693	693	DIRECT STATE SERVICES - GENERAL FUND			
15	---	---	15	15	Science and Technical Programs			
					Delaware River Basin Commission	693	693	693
					Interstate Environmental Commission	15	15	15
708	---	---	708	708	<i>Subtotal</i>	708	708	708
68	14	---	82	77	Governmental Review and Oversight			
					Council On Local Mandates	68	68	68
776	14	---	790	785	TOTAL DIRECT STATE SERVICES	776	776	776
776	14	---	790	785	<i>Total Appropriation, Miscellaneous Commissions</i>	776	776	776

MISCELLANEOUS COMMISSIONS

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 43. SCIENCE AND TECHNICAL PROGRAMS 9130. INTERSTATE ENVIRONMENTAL COMMISSION

OBJECTIVES

1. To abate and control water pollution through enforcing water quality regulations.
2. To engage in the coordination of interstate air pollution problems and issues by taking the lead on region-wide air quality issues.
3. To achieve a healthy environment and a productive ecosystem.

PROGRAM CLASSIFICATIONS

03. **Interstate Environmental Commission.** The Interstate Environmental Commission is a tri-state agency created by the states of New Jersey, New York and Connecticut through enabling legislation and a tri-state compact (N.J.S.A.32:18-1 et seq. and N.J.S.A.32:19-1 et seq.) The Interstate Environmental Commission District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly

boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission's program plan for water pollution abatement and other environmental issues is designed to provide assistance in an effective coordinated approach to regional problems. The Commission is also the official planning and coordinating agency for the New Jersey-New York-Connecticut air quality control region, though it does not have air pollution abatement enforcement powers. The Commission conducts studies; undertakes research, testing and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants; and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
15	---	---	15	15	DIRECT STATE SERVICES			
Distribution by Fund and Program								
					03	15	15	15
<u>15</u>	<u>---</u>	<u>---</u>	<u>15</u>	<u>15</u>	Total Direct State Services			
					Distribution by Fund and Object			
Special Purpose:								
					03	15	15	15
<u>15</u>	<u>---</u>	<u>---</u>	<u>15</u>	<u>15</u>	Grand Total State Appropriation			

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 43. SCIENCE AND TECHNICAL PROGRAMS 9140. DELAWARE RIVER BASIN COMMISSION

OBJECTIVES

1. To establish standards of planning, design and operation of water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of federal, state, municipal and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

PROGRAM CLASSIFICATIONS

02. **Delaware River Basin Commission.** The Commission, created via the Delaware River Basin Compact (N.J.S.A. 32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of

Pennsylvania and the federal government. Each year, based upon the Comprehensive Plan reviewed at least once every six years, the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire, construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. The Commission may plan, design, construct, operate and maintain projects and facilities for flood damage reduction, and has the power to restrict the use of property within the

MISCELLANEOUS COMMISSIONS

area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The Commission may develop and operate, or

authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power. The appropriation recommended below represents New Jersey's share of the Commission's budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended
693	---	---	693	693				
<u>693</u>	<u>---</u>	<u>---</u>	<u>693</u>	<u>693</u>				
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
Delaware River Basin Commission					02	693	693	693
					<u>693</u>	<u>693</u>	<u>693</u>	<u>693</u>
Total Direct State Services					693	693	693	693
Distribution by Fund and Object								
Special Purpose:								
Expenses of the Commission					02	693	693	693
Grand Total State Appropriation					693	693	693	693

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

9148. COUNCIL ON LOCAL MANDATES

OBJECTIVES

1. To resolve disputes as to whether a statute, rule or regulation constitutes an unfunded State mandate.

PROGRAM CLASSIFICATIONS

92. **Council On Local Mandates.** The nine-member Council was created by P.L.1996, c.24, to implement the constitutional amendment approved by New Jersey voters in the 1995 general election. The Council reviews and issues written rulings on whether a statute, rule or regulation constitutes an impermissible, unfunded State mandate. Complaints may be filed by a county, municipality or school district, or by a county executive or directly elected mayor.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
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 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

MISCELLANEOUS COMMISSIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
68	14	---	82	77	Council On Local Mandates	92	68	68
<u>68</u>	<u>14</u>	<u>---</u>	<u>82</u>	<u>77</u>	<i>Total Direct State Services</i>		<u>68</u>	<u>68</u>
Distribution by Fund and Object								
Special Purpose:								
68	14	---	82	77	Council On Local Mandates	92	68	68
<u>68</u>	<u>14</u>	<u>---</u>	<u>82</u>	<u>77</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 2018 budget for all Interdepartmental Accounts totals \$4.549 billion, an increase of \$229.7 million or 5.3% over the fiscal 2017 adjusted appropriation of \$4.320 billion.

Salary Increases

The State of New Jersey currently employs approximately 64,000 full-time workers, the majority of whom are union-represented. In fiscal 2018, \$85.6 million is recommended for Salary Increases and Other Benefits for eligible Executive and Judicial Branch employees, although whether any increases are paid and to whom will be determined by the Salary Advisory Committee.

This section of the budget provides \$11 million for payment of unused accumulated sick leave in accordance with N.J.A.C. 4A:6-3.1 et seq. Employees are permitted to accumulate earned sick days. Upon retirement, retirees are paid for any unused sick days, at 50% of the normal pay rate, up to a maximum amount of \$15,000.

Employee Contract Status

The State continues negotiations with nearly half of the labor groups representing Executive Branch employees for contracts that expired on June 30, 2015.

The Judiciary continues negotiations with all labor groups for the contracts that expired on June 30, 2016.

Employee Fringe Benefits

For fiscal 2018, a total cost of \$2.794 billion is budgeted to provide fringe benefits to employees of State government, an increase of \$148.2 million, or 5.6% over fiscal 2017. The fiscal 2018 recommendation for higher education's senior public institutions is \$1.057 billion, an increase of \$41.9 million, or 4.1% over fiscal 2017. The fiscal 2018 recommendation includes \$61.3 million of the statewide total \$125 million in anticipated savings from the Administration's proposed health benefits reforms. Growth in employee retirement costs in fiscal 2018 is mainly due to increases in the State's pension contribution for the defined benefit pension plans. In the aggregate, including the \$1.6 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 2018 also includes \$2.7 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 2018 totals \$1.765 billion, including \$636.9 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 \$177.9 million in fiscal 2018.

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 2018 is \$1.359 billion, an increase of \$37.1 million over fiscal 2017. The fiscal 2018 recommendations for health benefits reflect savings from enacted or anticipated plan design changes.

Employer Payroll Taxes

The fiscal 2018 recommendation of \$549.4 million for employer payroll taxes represents an increase of \$9.4 million over fiscal 2017. The recommendation includes \$527.3 million of employer Social Security taxes, \$17.7 million for Temporary Disability Insurance (TDI) and \$4.4 million for Unemployment Insurance (UI) liability.

Other Interdepartmental Accounts

Funding for Other Interdepartmental Accounts in the fiscal 2018 budget totals \$12.5 million, a decrease of \$7.1 million from the fiscal 2017 adjusted appropriation of \$19.6 million. The decrease is due to supplemental funding in fiscal 2017 for Interest On Short Term Notes.

Aid to Independent Authorities

The fiscal 2018 budget recommends \$106.6 million for Aid to Independent Authorities, a decrease of \$6.1 million, or 5.4% less than the fiscal 2017 adjusted appropriation of \$112.7 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 2018 budget totals \$146.2 million, a decrease of \$4.6 million from the fiscal 2017 adjusted appropriation of \$150.8 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 2018 budget totals \$127.4 million, a decrease of \$18.8 million from the fiscal 2017 adjusted appropriation of \$146.2 million, primarily due to non-recurring fiscal 2017 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 2018 budget maintains funding for Utilities and Other Services at \$14.1 million.

INTERDEPARTMENTAL ACCOUNTS

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
2,872,864	63,178	-32,739	2,903,303	2,792,222	2,996,843	3,190,935	3,190,935
1,161,497	104	-19,044	1,142,557	1,128,395	1,127,858	1,163,591	1,163,591
210,666	36,520	5,607	252,793	215,231	194,979	194,839	194,839
4,245,027	99,802	-46,176	4,298,653	4,135,848	4,319,680	4,549,365	4,549,365
<i>Total General Fund</i>							
4,245,027	99,802	-46,176	4,298,653	4,135,848	4,319,680	4,549,365	4,549,365
<i>Total Appropriation, Interdepartmental Accounts</i>							

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
General Government Services							
148,820	79	10,404	159,303	155,037	150,841	146,211	146,211
163,045	16,609	---	179,654	159,341	146,167	127,378	127,378
2,462,515	---	-26,729	2,435,786	2,419,458	2,645,950	2,794,160	2,794,160
20,438	23,103	-526	43,015	32,466	19,627	12,525	12,525
67,366	23,326	-18,388	72,304	13,106	20,165	96,568	96,568
10,680	61	2,500	13,241	12,814	14,093	14,093	14,093
2,872,864	63,178	-32,739	2,903,303	2,792,222	2,996,843	3,190,935	3,190,935
<i>Subtotal</i>							
2,872,864	63,178	-32,739	2,903,303	2,792,222	2,996,843	3,190,935	3,190,935
<i>Total Direct State Services - General Fund</i>							
2,872,864	63,178	-32,739	2,903,303	2,792,222	2,996,843	3,190,935	3,190,935
TOTAL DIRECT STATE SERVICES							
GRANTS-IN-AID - GENERAL FUND							
General Government Services							
1,030,441	15	-18,458	1,011,998	998,107	1,015,111	1,057,035	1,057,035
131,056	89	-586	130,559	130,288	112,747	106,556	106,556
1,161,497	104	-19,044	1,142,557	1,128,395	1,127,858	1,163,591	1,163,591
<i>Subtotal</i>							
1,161,497	104	-19,044	1,142,557	1,128,395	1,127,858	1,163,591	1,163,591
<i>Total Grants-In-Aid - General Fund</i>							
1,161,497	104	-19,044	1,142,557	1,128,395	1,127,858	1,163,591	1,163,591
TOTAL GRANTS-IN-AID							
CAPITAL CONSTRUCTION							
General Government Services							
210,666	36,520	5,607	252,793	215,231	194,979	194,839	194,839
210,666	36,520	5,607	252,793	215,231	194,979	194,839	194,839
<i>Total Appropriation, Interdepartmental Accounts</i>							

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 and long-term disability insurance covering employees of the State and other participating employers in the retirement system (C.43:15A-1 et seq.); the State's share of Social Security Tax (C.43:22-1 et seq.); Pension Adjustment Act (C.3:3B-1 et seq.) providing accrued increases in benefits from the original retirement date payable to members of State retirement systems; and the employer's share of health benefits charges for State active and retired employees enrolled in the State Health Benefits

Program. Under C.52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions and Benefits.

The Alternate Benefit Program was established (N.J.S.A. 18A:64C-11.1, N.J.S.A. 18A:65-74 and C.18A:66-130) for faculty and staff members at Rutgers, The State University; University Hospital, which was created as part of the New Jersey Medical and Health Sciences Education Restructuring Act (P.L. 2012, c.45); the New Jersey Institute of Technology; the State colleges and universities; and certain professional 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 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.

INTERDEPARTMENTAL ACCOUNTS

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 address needs in the following areas: removal of underground storage tanks and hazardous material, roof repairs and replacements, life safety and fire safety repairs, statewide energy efficiency and Americans with Disabilities Act compliance. Also included is funding for the purchase of open space through the Garden State Preservation Trust Fund.

09. **Aid to Independent Authorities.** Provides for payments to independent authorities for operating expenses and construction costs of cultural and sports-related facilities and for the location and development of businesses in New Jersey.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2017 Prog. Class.	Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Organization								
237,336	79	10,404	247,819	243,553		237,516	235,435	235,435
163,045	16,609	---	179,654	159,341		146,167	127,378	127,378
10,680	61	2,500	13,241	12,814		14,093	14,093	14,093
Distribution by Fund and Program								
237,336	79	10,404	247,819	243,553	01	237,516	235,435	235,435
163,045	16,609	---	179,654	159,341	02	146,167	127,378	127,378
10,680	61	2,500	13,241	12,814	06	14,093	14,093	14,093
411,061	16,749	12,904	440,714	415,708		397,776	376,906	376,906
(88,516)	---	---	(88,516)	(88,516)				
(88,516)	---	---	(88,516)	(88,516)		(86,675)	(89,224)	(89,224)
322,545	16,749	12,904	352,198	327,192		311,101	287,682	287,682
Distribution by Fund and Object								
Property Rentals								
191,333	79	10,940	202,352	199,111	01	193,279	190,681	190,681
7,043	---	-536	6,507	5,482				
38,960	---	---	38,960	38,960	01	6,248	6,238	6,238
237,336	79	10,404	247,819	243,553	01	37,989	38,516	38,516
(88,516)	---	---	(88,516)	(88,516)		237,516	235,435	235,435
148,820	79	10,404	159,303	155,037		150,841	146,211	146,211

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2016					Year Ending June 30, 2018					
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom-mended		
<u>DIRECT STATE SERVICES</u>										
Insurance and Other Services										
15,000	12,685	---	27,685	16,151	02	15,000 17,400 ^S	15,000	15,000		
					Tort Claims Liability Fund (C59:12-1)					
94,500	---	427	94,927	93,878	02	94,500	93,500	93,500		
					Workers' Compensation Self-Insurance Fund					
3,436	---	-547	2,889	2,889	02	2,915	2,833	2,833		
					Property Insurance Premium Payments					
544	---	-56	488	488	02	544	419	419		
					Casualty Insurance Premium Payments					
440	---	176	616	616	02	683	501	501		
					Special Insurance Policy Premium Payment					
10,000	---	---	44,000	44,000	02	10,000	10,000	10,000		
34,000 ^S						Medical Malpractice Self-Insurance Fund for Rutgers, Rowan, and University Hospital				
3,500	---	---	3,500	1,001	02	3,500	3,500	3,500		
					Vehicle Claims Liability Fund					
1,500	3,924	---	5,424	228	02	1,500	1,500	1,500		
					Self-Insurance Deductible Fund					
125	---	---	125	90	02	125	125	125		
					Self-Insurance Fund - Foster Parents					
Utilities and Other Services										
2,195	---	---	2,195	1,899	06	5,608	5,608	5,608		
					Public Health, Environmental and Agricultural Laboratory					
8,485	22 39 ^R	2,500	11,046	10,915	06	8,485	8,485	8,485		
					Household and Security					
<u>GRANTS-IN-AID</u>										
Distribution by Fund and Program										
131,056	89	-586	130,559	130,288	09	112,747	106,556	106,556		
					Aid to Independent Authorities					
131,056	89	-586	130,559	130,288	112,747		106,556	106,556		
					Total Grants-in-Aid					
Distribution by Fund and Object										
Grants:										
65,423	89	---	65,512	65,333	09	65,064	64,193	64,193		
					New Jersey Sports and Exposition Authority - Debt Service					
5,546	---	---	5,546	5,530	09	---	---	---		
					New Jersey Performing Arts Center, EDA					
20,308	---	---	20,308	20,262	09	---	---	---		
					Business Employment Incentive Program, EDA-Debt Service					
6,136	---	3,914	10,050	10,050	09	13,300	9,739	9,739		
14,143	---	---	14,143	14,113	09	14,144	14,141	14,141		
					Liberty Science Center					
---	---	---	---	---	09	4,239	3,483	3,483		
					Municipal Rehabilitation and Economic Recovery, EDA					
15,000	---	-4,500	15,000	15,000	09	15,000 1,000 ^S	15,000	15,000		
4,500 ^S						Biomedical Research Bonds, EDA				
					New Jersey Sports and Exposition Authority - Operations (a)					
<u>CAPITAL CONSTRUCTION</u>										
Distribution by Fund and Program										
210,666	36,520	5,607	252,793	215,231	08	194,979	194,839	194,839		
					Capital Projects - Statewide					
210,666	36,520	5,607	252,793	215,231	194,979		194,839	194,839		
					Total Capital Construction					
Distribution by Fund and Object										
Statewide Capital Projects										
---	1,088	---	1,088	136	08	---	---	---		
					Capital Improvements, Capitol Complex					
---	653	-597	56	---	08	---	---	---		
					Statewide Fire, Life Safety and Renovation Projects (b)					

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
---	406	-406	---	---					
11,000	7,726	-4,001	14,725	5,768	08	---	---	---	
---	13,757	8,740	22,497	9,398	08	11,000	11,000	11,000	
---	330	-94	236	90	08	---	---	---	
---	117	-117	---	---	08	---	---	---	
---	43	-43	---	---	08	---	---	---	
---	105	-105	---	---	08	---	---	---	
---	649	-649	---	---	08	---	---	---	
---	7,793								
---	128 ^R	3,200	11,121	4,291	08	---	---	---	
101,952	544	---	102,496	97,482	08	86,278	86,156	86,156	
---	300	-300	---	---	08	---	---	---	
---	18	-18	---	---	08	---	---	---	
---	3	-3	---	---	08	---	---	---	
---	18	---	18	15	08	---	---	---	
---	2,627	---	2,627	414	08	---	---	---	
Enterprise Initiatives									
---	55	---	55	---	08	---	---	---	
Open Space Preservation Program									
97,714	160	---	97,874	97,637	08	97,701	97,683	97,683	
664,267	53,358	17,925	735,550	672,711		618,827	589,077	589,077	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	146								
---	49,198 ^R	-20,000	29,344	29,344	06	53,313	53,313	53,313	
---	9,291	---	9,291	6,461	08	---	---	---	
---	58,635	-20,000	38,635	35,805		53,313	53,313	53,313	
664,267	111,993	-2,075	774,185	708,516		672,140	642,390	642,390	

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.

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.

INTERDEPARTMENTAL ACCOUNTS

- 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.
- 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.

INTERDEPARTMENTAL ACCOUNTS

- 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 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.

INTERDEPARTMENTAL ACCOUNTS

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; Life Safety, Emergency and IT Projects-Statewide; Roof Repairs-Statewide; Americans with Disabilities Act Compliance Projects-Statewide; Fuel Distribution Systems/Underground Storage Tank Replacements-Statewide; Hazardous Materials Removal Projects-Statewide; Statewide Security Projects; and Energy Efficiency Projects; such amounts as may be necessary may be transferred to individual project line items within various departments, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$5,000,000, from monies received from the sale of real property that are deposited into the State-owned Real Property Fund pursuant to section 1 of P.L.2007, c.108 (C.52:31-1.3b) are appropriated for Statewide Roofing Repairs and Replacements.

Notwithstanding the provisions of any law or regulation to the contrary, any monies received from the sale of real property that are deposited into the State-owned Real Property Fund pursuant to section 1 of P.L.2007, c.108 (C.52:31-1.3b) are appropriated for Capital Projects that increase energy efficiency, improve work place safety or for information technology systems or other capital investments that will generate an operating budget savings, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional amounts as may be required to pay future debt service costs for projects undertaken by the New Jersey Building Authority, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for Hazardous Materials Removal Projects - Statewide and Statewide Security Projects, funds may be transferred to the Fuel Distribution Systems/Underground Storage Tank Replacements - Statewide account for the removal of underground storage tanks at State facilities, subject to the approval of the Director of the Division of Budget and Accounting.

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 and Emission Reduction Credits is appropriated to fund energy-related savings initiatives as determined by the State Treasurer, subject to the approval of the Director of the Division of Budget and Accounting.

INTERDEPARTMENTAL ACCOUNTS

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES 9410. EMPLOYEE BENEFITS

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Employee Benefits				
Judicial Retirement System				
Assets	\$ 217,294,372	\$ 184,745,205	\$ 173,087,783	\$ 165,264,215
Active members	402	409	406	404
Pensioners	617	638	661	684
Annual pensions	\$ 51,904,990	\$ 53,842,747	\$ 56,392,363	\$ 59,090,148
Lump sum death benefits	\$ 525,026	\$ 843,774	\$ 633,000	\$ 646,000
Prison Officers' Pension Fund				
Assets	\$ 6,817,137	\$ 6,215,298	\$ 5,953,634	\$ 5,733,945
Pensioners	95	88	80	73
Public Employees' Retirement System				
Assets	\$ 29,391,564,785	\$ 27,641,428,858	\$ 28,058,814,434	\$ 28,586,320,146
Total members	265,541	261,171	256,036	251,003
State (Active)	70,512	69,303	68,118	66,953
State (Inactive)	9,669	10,088	9,962	9,837
Local	185,360	181,780	177,956	174,213
Pensioners	163,919	169,020	174,378	179,906
Annual pensions	\$ 3,229,729,401	\$ 3,416,130,678	\$ 3,607,708,429	\$ 3,812,900,179
Lump sum death benefits	\$ 129,422,812	\$ 133,658,073	\$ 138,926,874	\$ 144,403,372
State Police Retirement System				
Assets	\$ 1,885,416,700	\$ 1,712,863,812	\$ 1,713,720,244	\$ 1,731,200,191
Total members	2,700	2,746	2,849	2,934
Active	2,652	2,655	2,758	2,843
Inactive	48	91	91	91
Pensioners	3,484	3,552	3,660	3,772
Annual pensions	\$ 205,240,377	\$ 211,451,186	\$ 223,431,162	\$ 236,248,386
Lump sum death benefits	\$ 1,169,297	\$ 1,855,541	\$ 1,803,000	\$ 1,839,000
Police and Firemen's Retirement System				
Assets	\$ 25,304,170,582	\$ 24,190,435,775	\$ 25,003,234,417	\$ 25,888,348,916
Total members	41,550	42,036	42,285	42,542
State (Active)	6,631	6,624	6,549	6,475
State (Inactive)	481	560	621	688
Local	34,438	34,852	35,115	35,379
Pensioners	44,079	45,417	46,987	48,611
Annual pensions	\$ 2,161,647,846	\$ 2,277,762,983	\$ 2,408,574,914	\$ 2,548,617,178
Lump sum death benefits	\$ 35,424,340	\$ 38,372,031	\$ 39,411,913	\$ 40,479,976
Alternate Benefit Program				
Total active members	27,442	27,872	28,442	29,027
State	24,462	25,044	25,640	26,250
County	2,980	2,828	2,802	2,777
Defined Contribution Retirement Program				
Total active members	31,768	41,364	47,621	54,824
State	2,859	3,307	3,808	4,385
Local	28,909	38,057	43,813	50,439
Teachers' Pension and Annuity Fund				
Assets	\$ 26,163,766,902	\$ 23,299,606,131	\$ 22,952,442,000	\$ 22,842,270,729
Total members	155,127	155,880	156,700	157,525
State	134	129	119	110
County	21	20	19	18
Local	154,972	155,731	156,562	157,397
Pensioners	98,071	101,097	104,487	107,991
Annual pensions	\$ 3,920,924,263	\$ 4,075,562,467	\$ 4,252,287,257	\$ 4,438,992,311
Lump sum death benefits	\$ 77,811,770	\$ 77,475,528	\$ 80,317,331	\$ 83,263,370

INTERDEPARTMENTAL ACCOUNTS

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Consolidated Police & Firemen's Pension Fund				
Assets	\$ 2,647,012	\$ 2,069,358	\$ 1,748,401	\$ 1,511,318
Pensioners	119	89	71	57
Annual pensions	\$ 2,445,627	\$ 1,881,251	\$ 1,478,870	\$ 1,162,558
Health Benefits Program				
Covered members	402,721	397,624	396,328	395,596
State	140,642	140,918	141,659	142,555
Local	262,079	256,706	254,669	253,041

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
2,462,515	---	-26,729	2,435,786	2,419,458	03	2,645,950	2,794,160	2,794,160	
2,462,515	---	-26,729	2,435,786	2,419,458		2,645,950	2,794,160	2,794,160	
Distribution by Fund and Object									
Special Purpose:									
308,182	---	---	308,182	308,182	03	441,206	569,956	569,956	
352,477	---	4,574	357,051	357,051	03	419,256	363,928	363,928	
30,106	---	-26	30,080	27,100	03	30,871	30,487	30,487	
69,747	---	---	69,747	69,747	03	98,893	129,256	129,256	
10,163	---	---	10,163	7,628	03	9,468	8,500	8,500	
1,805	---	---	1,805	1,805	03	2,396	2,874	2,874	
1,270	---	---	1,270	1,261	03	1,327	1,209	1,209	
225	---	---	225	197	03	211	193	193	
1,438	---	---	1,438	1,170	03	1,252	1,416	1,416	
566	---	---	566	257	03	581	612	612	
35,580	---	---	35,580	35,580	03	51,038	72,104	72,104	
2,407	---	---	2,407	1,856	03	1,803	1,719	1,719	
13,951	---	---	13,951	13,951	03	19,677	23,266	23,266	
818	---	26	844	844	03	633	676	676	
2,592	---	---	2,592	2,592	03	3,716	3,087	3,087	
3,671	---	-160	3,511	3,511	03	3,479	3,002	3,002	
58	---	---	58	53	03	56	47	47	

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom-mended	
<u>DIRECT STATE SERVICES</u>									
721	---	---	721	681	Pension Adjustment Program	03	613	527	527
63	---	---	63	63	Veterans Act Pensions	03	63	63	63
137,453	---	---	137,453	137,453	Debt Service on Pension Obligation Bonds	03	156,719	168,221	168,221
143	---	---	143	143	Volunteer Emergency Survivor Benefit	03	173	173	173
75 ^S	---	---	218	218	State Employees' Health Benefits	03	646,799	686,942	686,942
727,892	---	---	727,892	727,892	Other Pension Systems-Post Retirement Medical	03	170,645	160,435	160,435
133,097	---	---	133,097	133,097	State Employees' Prescription Drug Program	03	197,609	174,386	174,386
231,734	---	-31,038	200,696	200,696	State Employees' Dental Program - Shared Cost	03	21,672	22,423	22,423
21,319	---	---	21,319	21,319	State Employees' Vision Care Program	03	500	500	500
700	---	---	700	145	Affordable Care Act Fees	03	6,192	1,316	1,316
8,655	---	---	8,655	8,407	Social Security Tax - State	03	343,780	353,733	353,733
345,989	---	-68	345,921	340,048	Temporary Disability Insurance Liability	03	10,893	10,449	10,449
11,171	---	---	11,171	10,338	Unemployment Insurance Liability	03	4,429	2,660	2,660
8,447	---	-37	8,410	6,316	<u>GRANTS-IN-AID</u>				
Distribution by Fund and Program									
1,030,441	15	-18,458	1,011,998	998,107	Employee Benefits	03	1,015,111	1,057,035	1,057,035
1,030,441	15	-18,458	1,011,998	998,107	Total Grants-in-Aid		1,015,111	1,057,035	1,057,035
Distribution by Fund and Object									
Grants:									
46,430	---	---	46,430	46,430	Public Employees' Retirement System	03	65,972	92,201	92,201
60,000	---	-4,574	55,426	55,426	Public Employees' Retirement System - Post Retirement Medical	03	64,327	55,111	55,111
4,948	---	---	4,948	4,596	Public Employees' Retirement System - Non-contributory Insurance	03	4,735	5,334	5,334
5,306	---	---	5,306	5,306	Police and Firemen's Retirement System	03	7,465	10,471	10,471
406	---	---	406	302	Police and Firemen's Retirement System - Non-contributory Insurance	03	418	339	339
145,917	---	-78	145,839	144,391	Alternate Benefit Program - Employer Contributions	03	144,937	150,598	150,598
25,256	---	---	25,256	20,368	Alternate Benefit Program - Non-contributory Insurance	03	5,468 ^S	22,077	22,077
634	---	---	634	634	Teachers' Pension and Annuity Fund	03	912	589	589
4,913	---	-827	4,086	4,086	Teachers' Pension and Annuity Fund - Post Retirement Medical-State	03	5,145	4,477	4,477
5	---	---	5	4	Teachers' Pension and Annuity Fund - Non-contributory Insurance	03	3	4	4
7,930	---	---	7,930	7,930	Debt Service on Pension Obligation Bonds	03	9,042	9,705	9,705
368,907	---	---	368,907	368,907	State Employees' Health Benefits	03	336,163	357,219	357,219
51,982	---	-3,675	48,307	48,307	Other Pension Systems-Post Retirement Medical	03	54,643	49,760	49,760

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
115,564	---	-9,234	106,330	106,330					
					03	100,939	104,643	104,643	
11,233	---	---	11,233	11,233					
					03	10,930	11,421	11,421	
3,871	---	---	3,871	3,572					
					03	2,732	571	571	
166,515	---	-45	166,470	160,560					
					03	170,680	173,579	173,579	
7,076	---	---	7,076	6,812					
					03	7,165	7,213	7,213	
3,548	15	-25	3,538	2,913					
					03	3,062	1,723	1,723	
<u>3,492,956</u>	<u>15</u>	<u>-45,187</u>	<u>3,447,784</u>	<u>3,417,565</u>	Grand Total State Appropriation		<u>3,661,061</u>	<u>3,851,195</u>	<u>3,851,195</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.

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.

INTERDEPARTMENTAL ACCOUNTS

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, 2016					Year Ending June 30, 2018				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
20,438	23,103	-526	43,015	32,466	Other Interdepartmental Accounts	04	19,627	12,525	12,525
20,438	23,103	-526	43,015	32,466	Total Direct State Services		19,627	12,525	12,525
Distribution by Fund and Object									
Special Purpose:									
375	875	---	1,250	---	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.				
---	22,228	---	22,228	14,343	Disasters and Emergencies	04	---	---	---
625	---	-526	99	---	Contingency Funds	04	625	625	625
6,000	---	---	13,913	13,490	Interest On Short Term Notes	04	6,000	---	---
7,913 ^S	---	---	---	---	Banking Services	04	7,102 ^S	6,000	6,000
4,100	---	---	4,100	4,100	Debt Issuance - Special Purpose	04	4,100	4,100	4,100
1,100	---	---	1,100	320	Catastrophic Illness in Children Relief Fund - Employer Contributions	04	1,100	1,100	1,100
225	---	---	225	213	Interest on Interfund Borrowing	04	225	225	225
100	---	---	100	---	Grand Total State Appropriation				
20,438	23,103	-526	43,015	32,466			19,627	12,525	12,525

INTERDEPARTMENTAL ACCOUNTS

Language Recommendations -- Direct State Services - General Fund

Unless otherwise indicated, funds hereinabove appropriated may be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

Notwithstanding the provisions of N.J.S.2A:153-1 et seq., there is allocated at the discretion of the Governor, an amount up to \$50,000, from the Special Purpose amount hereinabove appropriated to meet any condition of emergency or necessity, as a reward for the capture and return of Joanne Chesimard.

The unexpended balance at the end of the preceding fiscal year in the Governor's Contingency Fund is appropriated for the same purpose.

There are appropriated to the Emergency Services Fund such amounts as are required to meet the costs of any emergency occasioned by aggression, civil disturbance, sabotage, or disaster as recommended by the Governor's Advisory Council for Emergency Services and approved by the Governor, and subject to the approval of the Director of the Division of Budget and Accounting. In the event that the Governor's Advisory Council for Emergency Services is unable to convene due to any such emergency described above, there shall be appropriated to the Emergency Service Fund such amounts as are required to meet the costs of any such emergency described above, and payments from the Fund shall be made by the State Treasurer upon approval of the Governor and the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Disasters and Emergencies account is appropriated for the same purpose.

Such amounts as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State are appropriated for the purposes and from the sources defined in those acts.

**70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9430. SALARY INCREASES AND OTHER BENEFITS**

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom-mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
67,366	23,326	-18,388	72,304	13,106					
					Salary Increases and Other Benefits	05	20,165	96,568	96,568
<u>67,366</u>	<u>23,326</u>	<u>-18,388</u>	<u>72,304</u>	<u>13,106</u>	Total Direct State Services		<u>20,165</u>	<u>96,568</u>	<u>96,568</u>
Distribution by Fund and Object									
					Special Purpose:				
40,600	13,912	-4,740	49,772	---	Executive Branch				
14,026	8,848	-13,448	9,426	---	Judicial Branch				
---	200	-200	---	---	Legislative Branch				
11,000	---	---	---	---	Unused Accumulated Sick Leave Payments				
1,740 ^S	366	---	13,106	13,106	05	11,000	11,000	11,000	
<u>67,366</u>	<u>23,326</u>	<u>-18,388</u>	<u>72,304</u>	<u>13,106</u>	Grand Total State Appropriation		<u>20,165</u>	<u>96,568</u>	<u>96,568</u>

Notes -- Direct State Services - General Fund

(a) The original fiscal year 2017 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.

INTERDEPARTMENTAL ACCOUNTS

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, 2016, the Superior Courts resolved over 800,000 cases, including 48,900 criminal cases, 468,800 civil cases and 301,996 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 is the implementation of the criminal justice reform legislation and constitutional amendment that were enacted and adopted in 2014, which went into effect on January 1, 2017. The courts have moved 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 indictment and trial requirements. The common-sense bail reform makes 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, are playing 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 five million traffic cases per year and 900,000 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 19,479,508 transactions, generating over \$1.3 billion, have been paid online as of June 2016. 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 2018 budget for the Judiciary totals \$747.8 million, an increase of \$9.3 million or 1.3% over the fiscal 2017 adjusted appropriation of \$738.5 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended
709,753	15,182	-25,407	699,528	687,872	GENERAL FUND		
					738,455	747,755	747,755
709,753	15,182	-25,407	699,528	687,872	738,455	747,755	747,755
709,753	15,182	-25,407	699,528	687,872	738,455	747,755	747,755

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND		
					Judicial Services		
6,891	---	-1,065	5,826	5,826	6,891	6,891	6,891
21,351	---	1,759	23,110	23,110	21,351	21,351	21,351
106,982	6,257	1,082	114,321	111,101	106,982	106,982	106,982
149,205	206	-30,945	118,466	117,870	149,855	159,155	159,155
118,123	43	-2,407	115,759	113,975	118,123	118,123	118,123
1,598	---	-1,051	547	547	1,598	1,598	1,598

JUDICIARY

Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recommended
137,763	1,581	5,800	145,144	142,931	137,763	137,763	137,763
8,898	---	-4,292	4,606	4,606	8,898	8,898	8,898
2,953	---	439	3,392	3,392	2,953	2,953	2,953
18,169	---	33,114	51,283	51,283	18,169	18,169	18,169
126,481	7,095	-39,297	94,279	90,436	154,533	154,533	154,533
11,339	---	11,456	22,795	22,795	11,339	11,339	11,339
709,753	15,182	-25,407	699,528	687,872	738,455	747,755	747,755
709,753	15,182	-25,407	699,528	687,872	738,455	747,755	747,755
709,753	15,182	-25,407	699,528	687,872	738,455	747,755	747,755

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 15. JUDICIAL SERVICES

OBJECTIVES

- To determine in a fair and expeditious manner the cases of all kinds that are brought to court.
- 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.
- To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State.

PROGRAM CLASSIFICATIONS

- 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.

- 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.
- 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.

- 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.
- 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.
- 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.
- Probation Services.** Probation Services supervises probation operations statewide, establishes and monitors standards, conducts research and field review of probation programs, coordinates community service programs and operates the Intensive Supervision Program. Additionally, it oversees both the collections of all court-imposed financial obligations and the Child Support Enforcement operations statewide.
- Court Reporting.** Court proceedings are recorded verbatim either by court reporters or by sound recordings, as provided by Supreme Court rules.
- 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 assistance to the statewide trial-level courts in areas such as case

management, management structure, Interpreter and Translation Services and coordination of Volunteer Services.

In the Trial Courts, this program classification includes Trial Court Administrators who serve as the administrative arm for the Assignment Judge, as well as the vicinage finance, accounting, purchasing and human resources functions.

12. **Management and Administration.** Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance and personnel.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
Supreme Court				
Court Year--July 1 to June 30				
Appeals				
Added	112	137	140	140
Disposed	145	143	130	130
Pending	119	113	130	130
Certifications added	1,108	1,226	1,200	1,200
Motions added	1,456	1,589	1,500	1,500
Disciplinary proceedings added	196	208	200	200
Superior Court-Appellate Division				
Appeals (a)				
Added	5,885	5,740	10,700	15,700
Disposed	6,050	5,956	10,800	15,800
Pending June 30	6,339	6,123	6,023	5,923
Motions added	10,063	9,693	11,000	12,500
Civil Courts				
Civil cases				
Added	97,734	78,012	74,892	71,896
Resolved	99,594	81,576	78,313	75,181
Pending	99,131	95,761	92,340	89,055
Special civil				
Added	406,310	371,624	353,043	335,391
Resolved	411,172	372,563	353,935	336,238
Pending	33,064	32,361	31,469	30,622
Probate				
Added	6,371	6,446	6,446	6,446
Resolved	6,266	6,466	6,466	6,466
Pending	1,871	1,885	1,865	1,845
General equity				
Added	8,589	6,955	6,329	5,759
Disposed	8,926	8,195	6,577	5,985
Pending	4,354	3,156	2,908	2,682
Automobile arbitration (b)				
Cases scheduled	21,425	21,597	21,597	21,597
Cases removed	338	301	301	301
Cases settled prior to hearing	3,314	3,259	3,259	3,259
Cases arbitrated	8,932	8,611	8,611	8,611
Trial de novo requests	7,225	6,959	6,959	6,959
Trials de novo completed	614	583	583	583
Personal Injury arbitration (b)				
Cases scheduled	11,648	12,450	12,450	12,450
Cases removed	266	223	223	223
Cases settled prior to hearing	1,602	1,788	1,788	1,788
Cases arbitrated	4,125	4,239	4,239	4,239
Trial de novo requests	3,080	3,148	3,148	3,148
Trials de novo completed	196	182	182	182
Other Civil arbitration (b)				
Cases scheduled	4,654	4,817	4,817	4,817

JUDICIARY

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Presumptive mediation (b)				
Cases referred	4,352	4,156	4,156	4,156
Cases settled prior to hearing	201	198	198	198
Completed mediation	1,235	1,031	1,031	1,031
Agreement reached	469	401	401	401
Partial agreement	17	14	14	14
No agreement	749	616	616	616
Tax Court				
Local & State appeals				
Added	16,173	14,653	16,000	16,000
Closed	20,720	18,092	18,000	18,000
Pending	42,662	39,224	37,224	35,224
Criminal Courts				
Criminal post-indictment				
Added	47,312	47,015	47,015	47,015
Resolved	47,113	47,380	47,380	47,380
Pending June 30	18,608	19,047	18,865	18,682
Municipal appeals				
Added	753	713	656	604
Resolved	847	731	673	619
Pending June 30	273	271	254	239
Post-conviction relief				
Added	791	870	853	836
Resolved	777	789	774	758
Pending June 30	663	744	823	901
Drug Court program				
Current active cases	5,852	6,092	6,397	6,717
Number of graduates	3,521	3,971	4,170	4,379
Family Courts				
Dissolution				
Added	63,666	60,911	59,693	58,499
Resolved	64,058	60,829	59,613	58,420
Pending June 30	18,210	18,246	18,326	18,405
Juvenile delinquency				
Added	29,510	27,697	26,589	25,525
Resolved	29,862	27,293	26,201	25,153
Pending June 30	2,217	2,620	3,008	3,380
Non-dissolution				
Added	149,282	143,271	140,406	137,598
Resolved	152,737	143,060	140,199	137,395
Pending June 30	7,989	8,082	8,289	8,492
Domestic violence				
Added	47,068	49,009	49,009	49,009
Resolved	47,078	49,036	49,036	49,036
Pending June 30	1,644	1,646	1,619	1,592
Abuse/neglect complaints				
Added	4,841	4,894	4,943	4,992
Resolved	4,987	5,207	5,259	5,311
Pending June 30	5,541	5,225	4,909	4,590
Adoption complaints				
Added	1,975	1,931	1,931	1,931
Resolved	1,893	1,954	1,954	1,954
Pending June 30	504	480	457	434
Child placement review				
Added	5,016	4,798	4,750	4,703
Resolved	5,294	5,120	5,069	5,019
Pending June 30	8,117	7,839	7,520	7,204
Juvenile/family crisis petition				
Added	353	302	275	250
Resolved	350	306	275	250
Pending June 30	17	12	12	12

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Kinship Legal Guardian (KLG)				
Added	628	683	683	683
Resolved	583	679	683	683
Pending June 30	108	119	119	119
Termination of parental rights complaints				
Added	1,056	1,050	1,061	1,072
Resolved	1,059	1,080	1,091	1,103
Pending June 30	664	634	604	573
Criminal/quasi-criminal				
Added	7,210	7,586	7,814	8,048
Resolved	7,333	7,432	7,655	7,885
Pending June 30	564	711	870	1,033
Combined Trial Courts				
Added	878,465	813,767	786,388	760,257
Resolved	889,929	819,696	791,153	764,836
Pending June 30	203,539	198,839	194,257	189,860
Volunteer services				
Number of volunteers	2,863	3,068	3,026	3,086
Number of volunteer hours served	171,780	184,080	181,560	185,160
Municipal Courts				
Non-traffic violations				
Indictables	186,649	193,679	200,974	208,544
Disorderly person	429,407	464,965	503,467	545,157
Other non-traffic	213,357	220,968	228,851	237,015
Traffic violations				
Drunk driving	32,494	32,940	33,392	33,850
Moving violations	2,631,112	2,430,623	2,245,411	2,074,312
Parking	2,412,500	2,556,670	2,709,456	2,871,372
Total	5,905,519	5,899,845	5,921,551	5,970,250
Probation Services				
Adult Supervision clients	62,865	61,612	64,693	66,000
Juvenile Supervision clients	5,300	5,039	4,750	4,650
Core services clients	38,036	40,128	42,335	41,500
Intensive Supervision Program (ISP)				
Participants	1,210	1,172	1,200	1,200
Applications	2,886	2,632	2,632	2,630
Assessment reports	1,404	1,339	1,339	1,340
Resentencing panel hearings	4,437	4,377	4,380	4,400
Revocations	504	466	466	470
Juvenile Intensive Supervision Program (JISP)				
Participants	478	416	450	425
Applications	347	262	400	375
Assessment reports	347	262	400	375
Revocations	66	82	87	85
Child Support & Paternity - Title IV-D				
Child support cases	306,591	301,465	289,000	280,000
Collections	\$1,363,864,478	\$1,364,559,424	\$1,350,000,000	\$1,337,385,095
PERSONNEL DATA				
Affirmative Action data				
Male minority	660	683	737	---
Male minority percentage	7.4%	7.8%	8.4%	---
Female minority	2,893	2,919	2,995	---
Female minority percentage	32.6%	33.3%	34.1%	---
Total minority	3,553	3,602	3,732	---
Total minority percentage	40.0%	41.1%	42.5%	---
Position Data				
Filled positions by funding source				
State supported	7,422	7,337	7,251	---
Federal	1,233	1,214	1,195	---

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	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
All other	211	210	333	---
Total positions	8,866	8,761	8,779	---
Filled positions by program class				
Supreme Court	176	178	182	---
Superior Court-Appellate Division	238	239	240	---
Civil Courts	1,555	1,514	1,470	---
Criminal Courts	1,457	1,476	1,609	---
Family Courts	1,688	1,652	1,609	---
Municipal Courts	67	65	67	---
Probation Services	2,112	2,062	2,040	---
Court Reporting	43	39	31	---
Public Affairs and Education	27	31	28	---
Information Services	189	198	201	---
Trial Court Services	1,136	1,117	1,117	---
Management and Administration	178	190	185	---
Total positions	8,866	8,761	8,779	---

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The funded position count for fiscal 2018 will be determined by the Judiciary.

The calculation of pending, plus added, less disposed may not total.

- (a) The Judiciary anticipates an increase in appeals added to the Superior Court due to the enactment of the Criminal Justice Reform Act, P.L.2014, c.31, effective January 1, 2017.
- (b) Figures for all Arbitration and Presumptive Mediation cases are the same for fiscal 2016, 2017 and 2018 due to stable Civil Court caseload levels.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
6,891	---	-1,065	5,826	5,826	01	6,891	6,891	6,891	
21,351	---	1,759	23,110	23,110	02	21,351	21,351	21,351	
106,982	6,257	1,082	114,321	111,101	03	106,982	106,982	106,982	
149,205	206	-30,945	118,466	117,870	04	149,855	159,155	159,155	
118,123	43	-2,407	115,759	113,975	05	118,123	118,123	118,123	
1,598	---	-1,051	547	547	06	1,598	1,598	1,598	
137,763	1,581	5,800	145,144	142,931	07	137,763	137,763	137,763	
8,898	---	-4,292	4,606	4,606	08	8,898	8,898	8,898	
2,953	---	439	3,392	3,392	09	2,953	2,953	2,953	
18,169	---	33,114	51,283	51,283	10	18,169	18,169	18,169	
126,481	7,095	-39,297	94,279	90,436	11	154,533	154,533	154,533	
11,339	---	11,456	22,795	22,795	12	11,339	11,339	11,339	
709,753	15,182	-25,407	699,528	687,872		738,455 ^(a)	747,755	747,755	
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	193		193	193	193	
---	---	---	---	960		1,113	1,113	1,113	
---	---	---	---	67,745		75,597	78,897	78,897	
529,491	6,473	-21,085	514,879	443,036		480,640	484,240	484,240	
529,491	6,473	-21,085	514,879	511,934		557,543	564,443	564,443	
7,755	---	-416	7,339	7,339		7,755	7,755	7,755	
32,423	---	15,972	48,395	48,395		32,423	32,923	32,923	
1,852	---	-496	1,356	1,356		1,852	1,852	1,852	

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Year Ending June 30, 2016					Year Ending June 30, 2018				
Orig. & Supplemental (S)	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Special Purpose:									
200	---	269	469	469	01	200	200	200	
	4,121				03	---	---	---	
---	2,136 ^R	---	6,257	3,037	04	38,858	38,858	38,858	
38,858	---	-38,858	---	---	04	22,563	22,563	22,563	
21,913	202	1,861	23,976	23,411	04	2,569	2,569	2,569	
2,569	4	-34	2,539	2,508	05	1,076	1,076	1,076	
1,076	---	---	1,076	1,076	05	82	82	82	
82	---	---	82	82	05	3,711	3,711	3,711	
3,711	---	1,019	4,730	4,730	05	15,112	15,112	15,112	
15,112	43	3,500	18,655	16,871	07	15,757	15,757	15,757	
15,757	514 ^R	208	16,479	16,479	07	2,269	2,269	2,269	
2,269	---	74	2,343	2,343	07	29,393	29,393	29,393	
29,393	1,067	2,700	33,160	30,947	11	2,561	2,561	2,561	
2,561	622	600	3,783	2,885	12	770	770	770	
770	---	-79	691	691	12	3,961	5,861	5,861	
3,961	---	9,358	13,319	13,319	<u>Grand Total State Appropriation</u>				
709,753	15,182	-25,407	699,528	687,872		738,455	747,755	747,755	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,000					03	---	---	---	
179 ^S	1	---	1,180	542	04	1,500	---	---	
---	---	---	---	---	05	39,641	39,641	39,641	
38,017	1,054	1,685	40,756	38,754	06	---	---	---	
---	149	---	149	149	07	79,191	79,191	79,191	
76,696	711	-4,176	73,231	65,958	10	---	---	---	
---	44	---	44	44	11	4,393	4,393	4,393	
4,362	134	2,479	6,975	5,958	12	---	---	---	
---	538	---	538	538	<u>Total Federal Funds</u>				
120,254	2,631	-12	122,873	111,943		124,725	123,225	123,225	
All Other Funds									
---	300				01	20,839	21,523	21,523	
---	16,970 ^R	---	17,270	17,270	03	4,603	4,419	4,419	
---	1,899 ^R	143	2,042	271	04	---	---	---	
---	---	688	688	688	05	400	400	400	
---	729				06	24,010	24,010	24,010	
---	547 ^R	---	1,276	559	07	25,175	25,100	25,100	
---	7,852				10	24,350	24,350	24,350	
---	24,137 ^R	---	31,989	24,716	11	---	---	---	
---	18,672	-688	43,313	8,335	12	---	---	---	
---	25,329 ^R				<u>Total All Other Funds</u>				
---	17,101					99,377	99,802	99,802	
---	24,197 ^R	---	41,298	17,914					
---	8								
---	2,145 ^R	---	2,153	186					
---	143	-143	---	---					
---	140,029	---	140,029	69,939					

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Orig. & (S)Supple- mental	Year Ending June 30, 2016				Prog. Class.	2017 Adjusted Approp.	Year Ending June 30, 2018	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
830,007	157,842	-25,419	962,430	869,754		962,557	970,782	970,782
OTHER RELATED APPROPRIATIONS								
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2017 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The appropriation for Drug Court Treatment/Aftercare will be transferred to the Department of Human Services to provide services for the Drug Court Program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances at the end of the preceding fiscal year in the Civil Arbitration Program and Drug Court program accounts are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from fees under the Special Civil Part service of process via certified mailers are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated in the Drug Court Treatment/Aftercare account shall be transferred to the Department of Human Services to fund treatment, aftercare and administrative services associated with the Drug Court program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the increase in fees collected by the Judiciary pursuant to P.L.2002, c.34 and related increases provided by operation of N.J.S.22A:2-5 and section 2 of P.L.1993, c.74 (C.22A:5-1) are appropriated from the Court Technology Improvement Fund for the purpose of offsetting the costs of development, establishment, operation and maintenance of the Judiciary computerized court information systems, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the increase in fees collected by the Judiciary pursuant to P.L.2014, c.31 and related increases provided by operation of N.J.S.22A:2-5 and section 2 of P.L.1993, c.74 (C.22A:5-1) are appropriated from the 21st Century Justice Improvement Fund for the purpose of (1) the development, maintenance and administration of a Statewide Pretrial Services Program; (2) the development, maintenance and administration of a Statewide digital e-court information system; and (3) the provision to the poor of legal assistance in civil matters by Legal Services of New Jersey and its affiliates.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated, revenues in excess of \$42,100,000 in the 21st Century Justice Improvement Fund are appropriated to the Judiciary for the Statewide Pretrial Services Program or for court information technology, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from charges to certain Special Purpose accounts listed hereinabove are appropriated for services provided from these funds.

Receipts from charges to the Superior Court Trust Fund, New Jersey Lawyers Fund for Client Protection, Disciplinary Oversight Committee, Board on Attorney Certification, Bar Admissions Financial Committee, Parents' Education Fund, Automated Traffic System Fund, Municipal Court Administrator Certification Program, Comprehensive Enforcement Program, Court Computer Information System Fund, Statewide County Corrections Information System (CCIS), and Mandatory Continuing Legal Education Program are appropriated for services provided from these funds.

The unexpended balances at the end of the preceding fiscal year not to exceed \$10,000,000 in these respective accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

NOTES



Capital Construction and Debt Service

The Capital Construction portion of this section includes an overview and summary of appropriations and expenditures for the design, construction and repair of major capital assets such as roads, bridges, parks or other physical facilities.

The Debt Service portion of this section shows the amounts necessary to pay principal and interest due on capital projects financed via general obligation bonds.

CAPITAL CONSTRUCTION

OVERVIEW

Capital Definition and Objectives

In New Jersey, a capital project is defined to include the acquisition of land, new structures and equipment, and other projects whose cost of land, planning, furnishing and equipment is estimated over \$50,000. Projects or acquisitions under \$50,000 are appropriated in the maintenance accounts in the Direct State Services section of the budget. New Jersey's Capital Program invests in critical short-term and long-term needs that prove to be essential to the citizens of the state. These needs include preservation of existing capital equipment and facilities; investments in the transportation system; improvements to wastewater treatment and water supply facilities; cleanup of hazardous waste sites; preservation of open space; and construction of local schools and higher education facilities. Together, these investments ensure a clean and healthy environment, provide recreational space, enhance mobility and generate economic growth and jobs for New Jersey citizens.

Capital Planning Process

The Capital budget is largely based on the recommendations of the New Jersey Commission on Capital Budgeting and Planning. This Commission is composed of members of the Executive branch, Legislative branch and the public. It prepares the State's annual Capital Improvement Plan and serves in an advisory role to the Governor and the Legislature. In addition to the Commission, the capital budgeting process includes the Governor's Office, the Office of Management and Budget, the Department of the Treasury and other State departments and agencies.

This budget recommends funding for recurring environmental, transportation and open space capital expenditures. Due to resource constraints, this budget recommends no significant funding for non-recurring capital expenditures.

Additional information on Capital Recommendations can be found in the individual departmental detail.

CAPITAL CONSTRUCTION

Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recom- mended
---	3,100	2,296	5,396	2,182	---	---	---
---	429	---	429	---	---	---	---
72,514	145,483	-3,601	214,396	96,250	56,628	58,305	58,305
---	1,023	---	1,023	33	---	---	---
---	430	2,775	3,205	402	---	---	---
---	1,500	3,028	4,528	3,996	---	---	---
1,199,928	84,187	---	1,284,115	1,220,133	1,296,831	1,311,533	1,311,533
---	2,578	---	2,578	2,101	---	---	---
210,666	36,520	5,607	252,793	215,231	194,979	194,839	194,839
1,483,108	275,250	10,105	1,768,463	1,540,328	1,548,438	1,564,677	1,564,677
					<i>Total Appropriation</i>		

DEBT SERVICE

OVERVIEW

The State finances certain capital projects through the sale of general obligation bonds that have been approved by voters in a general election. The State must present debt before the voters in a general election under the statutory debt limitations in the State Constitution. The State Constitution provides that the State Legislature shall not create, in any fiscal year, debt or liability of the State, which, together with any previous debts or liabilities, exceeds at any time 1% of total appropriations, unless authorized by law and submitted to the people at a general election for approval by the voters. Since the recommended appropriation level is approximately \$35.5 billion, the debt limit is \$355 million before voter approval must be sought. The current level of outstanding general obligation debt is \$2.0 billion. Therefore, voter approval must be sought in order to authorize additional general obligation bonds. Voter approval is not required for any law authorizing the creation of a debt for a refinancing of all or any portion of the outstanding debts or liabilities of the State, so long as the refinancing produces a debt service savings.

The Debt Service section of the budget shows the amounts necessary to pay principal and interest due on capital projects financed via general obligation bonds. Appropriations for principal and interest payments on general obligation bonds are recommended at \$326.4 million for fiscal year 2018. This projected level of debt service for fiscal 2018 reflects \$314.3 million for the payment of principal and interest on bonds outstanding on July 1, 2016, and additional funding of \$22.8 million to support a \$300 million December 2016 bond authorization. These amounts are offset by \$10.7 million in bond premium achieved from the December 2016 bond sale.

The Statement of General Long-Term Debt, which appears in the Appendix of this budget, shows the status of the State's general obligation bonded indebtedness as of June 30, 2016. The outstanding debt as of that date is \$2.0 billion. Also, there is \$768.2 million of additional long-term debt authorized but unissued.

DEBT SERVICE (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2017 Adjusted Approp.	Requested	Recom- mended	
82,810	---	-5,200	77,610	74,311	Interest on Bonds	88,909	81,645	81,645
363,025	---	5,200	368,225	363,523	Bond Redemption	251,925	244,725	244,725
445,835	---	---	445,835	437,834	Total Appropriation	340,834	326,370	326,370
86	---	---	86	45	Clean Waters Bonds (P.L. 1976, c. 92)	88	12	12
77	---	---	77	37	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	75	---	---
2	---	---	2	1	Energy Conservation Bonds (P.L. 1980, c. 68)	3	---	---
50	---	---	50	25	Natural Resources Bonds (P.L. 1980, c. 70)	51	---	---
1,198	---	---	1,198	1,122	Water Supply Bonds (P.L. 1981, c. 261)	1,193	1,042	1,042
391,162	---	1,113	392,275	392,274	Refunding Bonds (P.L. 1985, c. 74, as amended by P.L. 1992, c. 182)	247,695	237,040	237,040
74	---	---	74	69	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	77	64	64
747	---	---	747	747	Hazardous Discharge Bonds (P.L. 1986, c. 113)	745	747	747
611	---	---	611	304	Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	610	---	---
863	---	---	863	638	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	851	420	420
219	---	---	219	196	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	222	362	362
1,044	---	---	1,044	802	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	1,050	562	562
454	---	---	454	224	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	456	---	---

DEBT SERVICE

Year Ending June 30, 2016						Year Ending June 30, 2018		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2017 Adjusted Approp.	Requested	Recom- mended
736	---	---	736	478	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	742	225	225
8,699	---	-1,113	7,586	5,445	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	9,533	3,429	3,429
275	---	---	275	137	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c. 181)	275	---	---
8,726	---	---	8,726	5,010	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	8,722	1,422	1,422
10,671	---	---	10,671	10,139	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	10,673	10,172	10,172
12,668	---	---	12,668	12,668	Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds (P.L. 2009, c. 117)	16,080	20,589	20,589
7,473	---	---	7,473	7,473	Building our Future Bonds (P.L. 2012, c. 41)	32,943	50,284	50,284
---	---	---	---	---	Payments on Future Bond Sales	8,750	---	---
445,835	---	---	445,835	437,834	Total Appropriation	340,834	326,370	326,370

DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

CLEAN WATERS BONDS - 1976

An amount of \$120 million was authorized for the conservation and development of water resources through construction of water supply and wastewater treatment facilities.

STATE LAND ACQUISITION AND DEVELOPMENT BONDS - 1978

An amount of \$200 million was authorized for State and local acquisition and development to conserve open space and provide recreation areas. Half of the amount authorized is allocated to urban areas.

ENERGY CONSERVATION BONDS - 1980

An amount of \$50 million was authorized for energy audits and renovation of public buildings for the purpose of reducing energy consumption.

NATURAL RESOURCES BONDS - 1980

An amount of \$145 million was authorized for development, acquisition and construction of resource recovery facilities, sewage treatment facilities, water supply facilities, dam restoration projects and harbor cleanup. An amount of \$50 million was allocated for resource recovery; \$60 million for sewage treatment; \$12 million for harbor cleanup; \$15 million for dam restoration; and \$8 million for water supply.

WATER SUPPLY BONDS - 1981

An amount of \$350 million was authorized for State or local projects to rehabilitate, repair or consolidate antiquated, damaged or inadequately operating water supply facilities and to plan, design, acquire and construct various state water supply facilities.

PINELANDS INFRASTRUCTURE TRUST BONDS - 1985

An amount of \$30 million was authorized to provide grants and loans to local governments located in the Pinelands for infrastructure needs.

HAZARDOUS DISCHARGE BONDS - 1986

An amount of \$200 million was authorized for the identification, cleanup and removal of hazardous discharges.

DEBT SERVICE

NEW JERSEY GREEN ACRES, CULTURAL CENTERS AND HISTORIC PRESERVATION BONDS - 1987

An amount of \$100 million was authorized for the construction and development of cultural centers and for restoration, repair and rehabilitation of historic structures. An amount of \$40 million was allocated to the Department of State for State grants for cultural center development. The Department of Environmental Protection was allocated \$25 million for historic preservation grants and loans and \$35 million for grants and loans to local government units for Green Acres projects.

STORMWATER MANAGEMENT AND COMBINED SEWER OVERFLOW ABATEMENT BONDS - 1989

An amount of \$50 million was authorized for the purpose of providing grants and low interest loans to local government units for the costs of projects to manage stormwater and abate combined sewer overflows into the state's waters and other improper connections of stormwater and sewer systems.

OPEN SPACE PRESERVATION BONDS - 1989

An amount of \$300 million was authorized for the purchase and development of land for recreation and conservation purposes and to provide State matching funds for soil and water conservation projects. The Department of Environmental Protection was allocated \$230 million for acquisition of lands for recreational development and conservation purposes and \$20 million for funding development potential transfer banks. The Department of Agriculture was allocated \$50 million for the preservation of farmland for agricultural use and production.

PUBLIC PURPOSE BUILDINGS AND COMMUNITY-BASED FACILITIES CONSTRUCTION BONDS - 1989

An amount of \$125 million was authorized for the purchase, construction and renovation of public buildings. An amount of \$90 million was allocated to the Department of Human Services for facilities for the mentally ill and developmentally disabled. The Department of Corrections was allocated \$35 million for the construction of correctional facilities.

GREEN ACRES, CLEAN WATER, FARMLAND AND HISTORIC PRESERVATION BONDS - 1992

A total amount of \$345 million was authorized, of which the Department of Environmental Protection was authorized an amount of \$200 million for acquisition and development of lands for recreation and conservation purposes, \$25 million for historic preservation projects, \$20 million for dam restoration and inland waters projects and \$50 million for financing wastewater treatment system projects. The Department of Agriculture was provided with \$50 million for the preservation of farmland for agricultural use and production.

DEVELOPMENTAL DISABILITIES WAITING LIST REDUCTION, AND HUMAN SERVICES FACILITIES CONSTRUCTION BONDS - 1994

The Department of Human Services was authorized an amount of \$160 million for institutional and community projects for clients served by the Department of Human Services, including clients of the Division of Developmental Disabilities. An amount of \$130 million was allocated for renovations of existing community-based facilities and expansion and creation of new community-based facilities. An amount of \$30 million was allocated for necessary capital improvements at the various institutions operated by the Department of Human Services.

GREEN ACRES, FARMLAND AND HISTORIC PRESERVATION, AND BLUE ACRES BONDS - 1995

A total amount of \$340 million was authorized, of which the Department of Environmental Protection was allocated \$250 million for acquisition and development of lands for recreation and conservation purposes, and to provide State matching funds for recreation and conservation projects, \$10 million for historic preservation projects, \$15 million for the acquisition of coastal area lands that have, or are prone to damage by storms or storm-related flooding and \$15 million to purchase lands in the floodway of the Passaic River. The Department of Agriculture was allocated \$50 million for the preservation of farmland for agricultural use and production.

PORT OF NEW JERSEY REVITALIZATION, DREDGING, ENVIRONMENTAL CLEANUP, LAKE RESTORATION, AND DELAWARE BAY AREA ECONOMIC DEVELOPMENT BONDS - 1996

The Department of Environmental Protection was authorized a total amount of \$300 million, of which \$185 million was allocated for the construction of subaqueous pits and a containment facility for the disposal of dredged material from the New Jersey/New York port region, \$20 million for dredging navigational channels not located in the port region, \$70 million for remediation of hazardous discharge sites, \$5 million for lake restoration projects and \$20 million for financing economic development sites in the Delaware River and Bay Region.

STATEWIDE TRANSPORTATION AND LOCAL BRIDGE BONDS - 1999

An amount of \$500 million was authorized for the purpose of rehabilitating and improving the state transportation system, including local bridges. Of the total amount authorized, \$250 million was allocated for grants to county and municipal governments for rehabilitation and improvement of structurally deficient bridges carrying county or municipal roads, including railroad overhead bridges. The remaining \$250 million was allocated for transportation projects.

DAM, LAKE, STREAM, AND WASTEWATER TREATMENT PROJECT BONDS - 2003

An amount of \$200 million was authorized for the purposes of dam restoration and repair projects, lake dredging and restoration projects, and stream cleaning and desnagging projects. Of the total amount authorized, \$15 million was allocated to restore and repair State-owned dams, \$105 million was allocated for low-interest loans to owners of private dams for dam restoration and repair projects, \$30 million was allocated for low-interest loans to owners of private lakes and streams and private lake associations for lake dredging, restoration, or stream cleaning and desnagging projects, necessary to diminish severe flooding, and \$50 million was allocated for wastewater treatment system projects.

GREEN ACRES, FARMLAND, BLUE ACRES, AND HISTORIC PRESERVATION BONDS - 2007

An amount of \$200 million was authorized for the purpose of acquisition and development of lands for recreation and conservation purposes; preservation of farmland for agricultural or horticultural use and production; acquisition, for recreation and conservation purposes, of properties in the floodways of the Delaware River, Passaic River and Raritan River, and their tributaries, that are prone to or have incurred flood or storm damage; and funding historic preservation projects.

GREEN ACRES, WATER SUPPLY AND FLOODPLAIN PROTECTION, AND FARMLAND AND HISTORIC PRESERVATION BONDS - 2009

An amount of \$400 million was authorized for the purpose of acquisition and development of lands for recreation and conservation purposes, including lands that protect water supplies; preservation of farmland for agricultural or horticultural use and production; acquisition, for recreation and conservation purposes, of properties that are prone to or have incurred flood or storm damage; and funding historic preservation projects.

BUILDING OUR FUTURE BONDS - 2012

An amount of \$750 million was authorized for the purpose of capital project grants for increasing academic capacity at New Jersey's public institutions and private institutions of higher education.

**APPROPRIATIONS DATA
(thousands of dollars)**

**42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION**

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2017 Adjusted Approp.	Requested	Recom- mended
18,994	---	-2,290	16,704	13,630	Interest on Bonds	19,477	14,801	14,801
<u>27,475</u>	---	<u>1,177</u>	<u>28,652</u>	<u>24,095</u>	Bond Redemption	<u>31,235</u>	<u>24,245</u>	<u>24,245</u>
<u>46,469</u>	---	<u>-1,113</u>	<u>45,356</u>	<u>37,725</u>	Total Appropriation	<u>50,712</u>	<u>39,046</u>	<u>39,046</u>
Distribution by Object								
<i>Interest:</i>								
26	---	---	26	15	Clean Waters Bonds (P.L. 1976, c. 92)	23	2	2
22	---	---	22	12	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	20	---	---
50	---	---	50	25	Natural Resources Bonds (P.L. 1980, c. 70)	51	---	---
378	---	---	378	302	Water Supply Bonds (P.L. 1981, c. 261)	338	142	142
24	---	---	24	19	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	22	9	9
402	---	---	402	402	Hazardous Discharge Bonds (P.L. 1986, c. 113)	385	367	367
176	---	---	176	99	Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	155	---	---
84	---	---	84	61	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	77	67	67
318	---	---	318	253	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	291	150	150

DEBT SERVICE

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2017 Adjusted Approp.	Requested	Recommended
454	---	---	454	292	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	425	77	77
446	---	---	446	288	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	432	110	110
3,269	---	-450	2,819	1,885	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	3,363	1,724	1,724
2,626	---	---	2,626	1,630	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	2,322	287	287
3,901	---	---	3,901	3,369	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	3,563	2,272	2,272
6,818	---	-1,840	4,978	4,978	Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds (P.L. 2009, c. 117)	8,010	9,594	9,594
<i>Redemption:</i>								
60	---	---	60	30	Clean Waters Bonds (P.L. 1976, c. 92)	65	10	10
55	---	---	55	25	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	55	---	---
820	---	---	820	820	Water Supply Bonds (P.L. 1981, c. 261)	855	900	900
50	---	---	50	50	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	55	55	55
345	---	---	345	345	Hazardous Discharge Bonds (P.L. 1986, c. 113)	360	380	380
435	---	---	435	205	Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	455	---	---
135	---	---	135	135	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	145	295	295
545	---	---	545	385	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	560	270	270
590	---	---	590	510	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	625	485	485
290	---	---	290	190	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	310	115	115
5,430	---	-663	4,767	3,560	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	6,170	1,705	1,705
6,100	---	---	6,100	3,380	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	6,400	1,135	1,135
6,770	---	---	6,770	6,770	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	7,110	7,900	7,900
5,850	---	1,840	7,690	7,690	Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds (P.L. 2009, c. 117)	8,070	10,995	10,995
46,469	---	-1,113	45,356	37,725	Total Appropriation, Department of Environmental Protection	50,712	39,046	39,046

82. DEPARTMENT OF THE TREASURY
 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
 76. MANAGEMENT AND ADMINISTRATION

Year Ending June 30, 2016						Year Ending June 30, 2018		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2017 Adjusted Approp.	Requested	Recom- mended
63,816	---	-2,910	60,906	60,681	Interest on Bonds	69,432	66,844	66,844
<u>335,550</u>	---	<u>4,023</u>	<u>339,573</u>	<u>339,428</u>	Bond Redemption	<u>220,690</u>	<u>220,480</u>	<u>220,480</u>
<u>399,366</u>	---	<u>1,113</u>	<u>400,479</u>	<u>400,109</u>	Total Appropriation	<u>290,122</u>	<u>287,324</u>	<u>287,324</u>
Distribution by Object								
<i>Interest:</i>								
---	---	---	---	---	Payments on Future Bond Sales	8,750	---	---
2	---	---	2	1	Energy Conservation Bonds (P.L. 1980, c. 68)	3	---	---
59,332	---	1,113	60,445	60,444	Refunding Bonds (P.L.1985, c.74, as amended by P.L.1992, c.182)	45,325	41,695	41,695
184	---	---	184	99	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	171	---	---
275	---	---	275	137	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c. 181)	275	---	---
4,023	---	-4,023	---	---	Building our Future Bonds (P.L. 2012, c. 41)	14,908	25,149	25,149
<i>Redemption:</i>								
331,830	---	---	331,830	331,830	Refunding Bonds (P.L.1985, c.74, as amended by P.L.1992, c.182)	202,370	195,345	195,345
270	---	---	270	125	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	285	---	---
3,450	---	4,023	7,473	7,473	Building our Future Bonds (P.L. 2012, c. 41)	18,035	25,135	25,135
399,366	---	1,113	400,479	400,109	Total Appropriation, Department of the Treasury	290,122	287,324	287,324

Language Recommendations -- Debt Service

Notwithstanding the provisions of any law or regulation to the contrary, such amounts as may be needed for the payment of interest and principal due from the issuance of any bonds authorized under the several bond acts of the State, or bonds issued to refund such bonds, are appropriated and first shall be charged to the earnings from the investments of such bond proceeds, or repayments of loans, or any other monies in the applicable bond funds, or all of these, established under such bond acts, and monies are appropriated from such bond funds for the purpose of paying interest and principal on the bonds issued pursuant to such bond acts. Where required by law, such amounts shall be used to fund a reserve for the payment of interest and principal on the bonds authorized under the bond act. Furthermore, where required by law, the amounts hereinabove appropriated are allocated to the projects heretofore approved by the Legislature pursuant to those bond acts. The Director of the Division of Budget and Accounting is authorized to reallocate amounts hereinabove appropriated among the various debt service accounts to permit the proper debt service payments.

There are appropriated such amounts as may be needed for the payment of debt service administrative costs.

Subsequent to the refunding of bonds in the current fiscal year, the Director of the Division of Budget and Accounting is authorized to allocate amounts hereinabove appropriated among the various debt service accounts to reflect the debt service savings of the refunding and to permit the proper debt service payments.

445,835	---	---	445,835	437,834	Grand Total, Debt Service	340,834	326,370	326,370
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Language Provisions

This section includes the General Language provisions which provides certain restrictions on the use of State and Federal Fund appropriations.

FEDERAL PROVISIONS

Notwithstanding the provisions of any State law or regulation to the contrary, no State agency shall accept or expend federal funds except as appropriated by the Legislature or otherwise provided in this act.

In addition to the federal funds appropriated in this act, there are appropriated the following federal funds, subject to the approval of the Director of the Division of Budget and Accounting: emergency disaster aid funds including grants for preventive measures; pass-through grants to political subdivisions of the State over which the State is not permitted to exercise discretion in the use or distribution of the funds and for which no State matching funds are required; the first 25% of unanticipated grant awards, and up to 25% of increases in previously anticipated grant awards for which no State matching funds are required except, for the purpose of this section, federal funds received by one executive agency that are ultimately expended by another executive agency shall not be considered pass-through grants; federal financial aid funds for students attending post-secondary educational institutions in excess of the amount specifically appropriated, and any such grants intended to prevent threats to homeland security up to 100% of previously anticipated or unanticipated grant award amounts for which no State matching funds are required, provided, however, that the Director of the Division of Budget and Accounting shall notify the Legislative Budget and Finance Officer of such grants; and all other grants of \$500,000 or less.

For the purposes of federal funds appropriations, “political subdivisions of the State” means counties, municipalities, school districts, or agencies thereof, regional, county or municipal authorities, or districts other than interstate authorities or districts; “discretion” refers to any action in which an agency may determine either the amount of funds to be allocated or the recipient of the allocation; and “grants” refers to one-time, or time limited awards, which are received pursuant to submission of a grant application in competition with other grant applications.

The unexpended balances at the end of the preceding fiscal year of federal funds are appropriated for the same purposes. The Director of the Division of Budget and Accounting shall inform the Legislative Budget and Finance Officer by November 1 of the current fiscal year of any unexpended balances which are continued.

Out of the appropriations herein, the Director of the Division of Budget and Accounting is empowered to approve payments to liquidate any unrecorded liabilities for materials delivered or services rendered in prior fiscal years, upon the written recommendations of any department head or the department head’s designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which the Director deems improper.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification, and within the federal matching funding, in the Division of Medical Assistance and Health Services and Division of Disability Services in the Department of Human Services, and within the Medical Services for the Aged program classification, and within the federal matching funding, in the Division of Aging Services in the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any purchase by the State or by a State agency or local government unit of equipment, goods or services related to homeland security and domestic preparedness, that is paid for or reimbursed by federal funds awarded by the U.S. Department of Homeland Security or other federal agency, appropriated in the current fiscal year, may be made through the receipt of public bids or as an alternative to public bidding and subject to the provisions of this paragraph, through direct purchase without advertising for bids or rejecting bids already received but not awarded. The equipment, goods or services purchased by a local government unit shall be referred to in the grant agreement issued by the State administrative agency administering such funds and shall be authorized by resolution of the governing body of the local government unit entering into the grant agreement. Such resolution may, without subsequent action of the local governing body, simultaneously accept the grant from the State administrative agency, authorize the insertion of the revenue and offsetting appropriation in the budget of the local government unit, and authorize the contracting agent of the local government unit to procure the equipment, goods or services. A copy of such resolution shall be filed with the chief financial officer of the local government unit, the State administrative agency and the Division of Local Government Services in the Department of Community Affairs. Purchases made without public bidding shall be from vendors that shall either (1) be holders of a current State contract for the equipment, goods or services sought, or (2) be participating in a federal procurement program established by a federal department or agency, or (3) have been approved by the State Treasurer in consultation with the New Jersey Domestic Security Preparedness Task Force. All homeland security purchases herein shall continue to be subject to all grant requirements and conditions approved by the State administrative agency. The Director of the Division of Purchase and Property may enter into or participate in purchasing agreements with one or more other states, or political subdivisions or compact agencies thereof, for the purchase of such equipment, goods or services, using monies appropriated under this act, to meet the domestic preparedness and homeland security needs of this State. Such purchasing agreement may provide for the sharing of costs and the methods of payments relating to such purchases. Furthermore, a county government awarding a contract for Homeland Security equipment, goods or services, may, with the approval of the vendor, extend the terms and conditions of the contract to any other county government that wants to purchase under that contract, subject to notice and documentation requirements issued by the Director of the Division of Local Government Services.

Of the amounts appropriated for Income Maintenance Management, amounts may be transferred to the various departments in accordance with the Division of Family Development’s agreements, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the departments shall be transferred back to the Division of Family Development subject to the approval of the Director of the Division of Budget and Accounting.

LANGUAGE PROVISIONS

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the federal funds hereinabove appropriated, there are appropriated to the appropriate executive agencies, subject to the approval of the Director of the Division of Budget and Accounting, such additional federal funds received during this fiscal year pursuant to any federal law authorizing a federal economic stimulus program or any other similar federal program for the purposes, projects, and programs set forth in such law; provided, however, that if the federal law does not delineate the specific purposes, projects, and programs to be funded by the federal funds, the purposes, projects, and programs to be funded by the federal funds shall be subject to the approval of the Joint Budget Oversight Committee, and further provided, however, that the State Treasurer shall report to the President of the Senate, the Speaker of the General Assembly, the Chair of the Senate Budget and Appropriations Committee, and the Chair of the Assembly Budget Committee at least quarterly on the receipt and utilization of all additional federal funds received during this fiscal year pursuant to any federal law authorizing a federal economic stimulus program.

Officials from the appropriate executive agencies are hereby authorized to take such steps, if any, as may be necessary to qualify for, apply for, receive and expend such federal funds and to make such commitments, representations and other agreements as may be required by the federal government to receive federal funds under federal law authorizing the federal economic stimulus program or any other similar federal law. Furthermore, and notwithstanding the provisions of any other law or regulation to the contrary, officials from the appropriate executive agencies may encumber any of these federal funds appropriated pursuant to this provision prior to entering into any contract, grant or other agreement obligating the federal funds, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, federal funds provided under the State Energy Program (SEP) and the Energy Efficiency and Conservation Block Grant Program (Block Grant Program), pursuant to the American Recovery and Reinvestment Act, Pub.L. 111-5 and any other similar type of federal stimulus law which may be hereinafter enacted (collectively referred to as ARRA), are appropriated. Subject to the approval of the Director of the Division of Budget and Accounting as set forth below, such appropriations are to include the administrative costs of the respective agencies in administering the specified programs provided such use is consistent with ARRA and federal approvals. In the event that the administrative costs are not permitted to be paid from the ARRA monies received by the State, there is hereby appropriated from the Clean Energy Fund, subject to the approval of the Director of the Division of Budget and Accounting such amounts as shall be necessary to pay for the administrative costs of the agencies administering the specified programs listed below. Notwithstanding the specific appropriations made below, in the event that the federal funds received under ARRA are not in their entirety or in part allocated to the specific purposes listed below, to permit flexibility in the handling of appropriations, amounts may be transferred to and from the various items of the appropriations listed below or may be used for such other purposes permitted under ARRA subject to the approval of the Director of the Division of Budget and Accounting and upon the recommendation of the State Treasurer. The federal funds provided pursuant to ARRA with respect to the SEP shall be used only for purposes allowed under part D of Title III of the Energy Policy and Conservation Act (42 U.S.C. 6321 et seq.), and the federal funds provided pursuant to ARRA with respect to the Block Grant Program shall be used only for implementation of programs authorized under subtitle E of Title V of the Energy Independence and Security Act of 2007 (42 U.S.C. 17151 et seq.). With respect to all federal funds which are appropriated pursuant to this provision, New Jersey Economic Development Authority (NJEDA), New Jersey Housing Mortgage Finance Agency (HMFA), the Office of Energy Savings and the Board of Public Utilities (BPU) shall prepare and timely submit to the United States Department of Energy (USDOE) the reports required under subsection (c) of section 1512 of Pub.L. 111-5, including without limitation the detailed information required with respect to all projects or activities for which such federal funds were expended or obligated.

- a. SEP. SEP monies received by the State under ARRA are hereby appropriated to the Clean Energy Fund and shall be allocated by the BPU as follows. The BPU shall enter into memoranda of understanding with the applicable agencies listed below which memoranda of understanding shall provide for the transfer of such monies to the applicable agencies for the purposes listed below.
 - (1) \$14,216,606 to the NJEDA for a grant and loan program to be developed and administered by the NJEDA to fund public and private renewable energy, energy efficiency and alternative energy projects, with applications prioritized based on the ability to create jobs, reduce greenhouse gas emissions, save or create energy, and provide for innovative technology;
 - (2) \$20,187,801 for a program to be developed and administered by the BPU for grants to State departments, agencies, authorities and public colleges and universities for renewable and energy efficiency projects at such entities, including but not limited to, wind, solar, or hydro energy, biofuels, geothermal, and energy storage applications, with applications prioritized by an interagency evaluation team consisting of one representative each from each of the following, BPU, NJEDA, Office of Economic Growth, New Jersey Commission on Science and Technology, and the Office of Energy Savings, based on the ability to create jobs, reduce greenhouse gas emissions, save or create energy, and provide for innovative technology;
 - (3) \$9,110,306.50 to the HMFA for a program to be developed and administered by the HMFA to provide financing for the construction of solar energy projects on qualified multi-family housing financed through the HMFA, such funds to be leveraged with existing State energy rebate programs and the federal investment tax credit, with grants prioritized based on the ability to create jobs, generate energy, provide benefits to property residents and to meet HMFA timeframes, and with HMFA retaining ownership of all related solar renewable energy certificates for the purpose of establishing a revolving fund to support additional solar energy projects at HMFA-supported residential properties;
 - (4) \$1,331,402 to the HMFA for a low-interest loan program to be developed and administered by the HMFA for energy efficiency upgrades at single-family and multi-family facilities that are at or below 250% of the area median income (the higher of statewide or county median income) based on a family of four, and affordable multi-family housing owners which meet HMFA's affordability requirements, and which are not eligible for equivalent financing programs offered by the utilities or the Clean Energy Program;
 - (5) \$15,500,870.50 to the Clean Energy Program for energy efficiency programs administered by the BPU, to be issued to public and private entities on a first-come, first-served basis and specifically targeting customers who are either not currently eligible for Clean Energy Fund incentives or whose energy consumption patterns do not make them likely applicants;
 - (6) \$6,328,000 to the Office of Energy Savings in the Department of the Treasury for the purposes of energy efficiency and renewable energy programs and projects in State facilities, including State offices, State health facilities and State prisons;
 - (7) \$4,871,651 to the State Energy Office for implementing energy conservation measures in State-owned and operated facilities; and

- (8) \$2,093,363 for grants administered by the BPU to State departments, agencies, authorities and public colleges and universities for energy efficient equipment purposes which will reduce energy demand and greenhouse gas emissions by replacing aging, energy intense equipment with new, more efficient models.

In the event that any of the SEP monies appropriated pursuant to the preceding paragraph are not expended by the date required by the USDOE, the appropriations of such funds pursuant to the preceding paragraph are hereby cancelled, and such unexpended funds are hereby appropriated, subject to the approval of the USDOE and the Director of the Division of Budget and Accounting to the New Jersey Department of the Treasury to establish a revolving energy efficiency project fund (Energy Efficiency Project Fund) for the purposes of funding energy efficiency and renewable energy programs and projects in State facilities, including but not limited to State offices, State health facilities and State prisons. The monies appropriated from the Energy Efficiency Project Fund shall be repaid to the Energy Efficiency Project Fund by the department receiving such monies as follows: of the amounts hereinabove appropriated in this Act to each department receiving monies from the Energy Efficiency Project Fund, there is hereby appropriated for deposit in the Energy Efficiency Project Fund an amount equivalent to the annual repayment due to the Energy Efficiency Project Fund or the actual savings achieved, whichever is greater.

- b. Block Grant Program. Block Grant monies received by the State under ARRA are hereby appropriated as follows: (1) \$4,160,700 to the Office of Energy Savings in the Department of the Treasury for the purposes of energy efficiency and renewable energy programs and projects in State facilities, including State offices, State health facilities and State prisons; and (2) \$10,240,000 to the BPU for grants to cities, counties and other local units of government which are not eligible to receive directly from the federal government funds under the Block Grant Program.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Labor and Workforce Development shall consider consistent with applicable federal law a formal association of community based organizations to be a "local consortium" for the purposes of receiving funding for the delivery of English as a Second Language or Civics education/training.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred among accounts in the Children's System of Care Services program classification. Amounts may also be transferred to and from various items of appropriation within the General Medical Services program classification of the Division of Medical Assistance and Health Services in the Department of Human Services and the Children's System of Care Services program classification in the Department of Children and Families. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The federal grant funds hereinabove appropriated are subject to the following condition: in the event that the agency receiving the funds from the federal government enters into an agreement with another agency as the subgrantee of such federal funds, the funds may be transferred to such subgrantee agency, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, in order to permit flexibility in the management of federal grant funds, amounts appropriated or transferred from such federal funds to State departments as subgrantees of other State departments may be transferred back to an item of appropriation in the original grant recipient department upon completion of the funded activity, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, the federal funds hereinabove appropriated to the Department of Transportation are subject to the following condition: in order to ensure the continued flow of necessary federal funds for important State and local transportation projects, in the event the Federal Highway Administration (FHWA) objects to the form of the department's request for submission of competitive bids or to the form or contents of related grant agreements funded with federal funds, the department shall make any changes to such requests or contracts as may be determined by the FHWA to be necessary to comply with federal law; and any other department, agency or authority affected by such action is required to take any further actions required in order for it to be in accordance with the changes required by FHWA.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of mental health and substance use disorder services, amounts may be transferred to and from the various items of appropriation and within the federal matching funding, within the General Medical Services program classification in the Division of Medical Assistance and Health Services and the Community Services and Addiction Services program classifications in the Division of Mental Health and Addiction Services, subject to the approval of the Director of the Division of Budget and Accounting.

GENERAL PROVISIONS

2. All dedicated funds are hereby appropriated for their dedicated purposes. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting and with the approval of the Legislative Budget and Finance Officer, private contributions, revolving funds and dedicated funds received, receivable or estimated to be received for the use of the State or its agencies in excess of those anticipated, unless otherwise provided herein. The unexpended balances at the end of the preceding fiscal year of such funds, or any portion thereof, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. In the event a person or entity wishes to make a monetary donation to the State for a particular purpose, the head of the State agency or department to which such monetary donation is made is hereby authorized to accept such monetary donation.
3. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, the following: amounts required to refund amounts credited to the State Treasury which do not represent State revenue; amounts received representing insurance to cover losses by fire and other casualties and the unexpended balance at the end of the preceding fiscal year of such amounts; amounts received by any State department or agency from the sale of equipment, when such amounts are received in lieu of trade-in value in the replacement of such equipment; and amounts received in the State Treasury representing refunds of payments made from appropriations provided in this act.

LANGUAGE PROVISIONS

4. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, amounts required to satisfy receivables previously established from which non-reimbursable costs and ineligible expenditures have been incurred.
5. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, from federal or other non-State sources amounts not to exceed the cost of services necessary to document and support retroactive claims.
6. There are appropriated such amounts as may be required to pay interest liabilities to the federal government as required by the Treasury/State agreement pursuant to the provisions of the "Cash Management Improvement Act of 1990," Pub. L. 101-453 (31 U.S.C. s.6501 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.
7. There are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, from interest earnings of the various bond funds such amounts as may be necessary for the State to comply with the federal "Tax Reform Act of 1986," Pub. L. 99-514 (26 U.S.C. s.1 et seq. as amended), which requires issuers of tax-exempt debt obligations to rebate any arbitrage earnings to the federal government.
8. There are appropriated from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting, such amounts as are necessary to pay interest, at the average rate of earnings during the fiscal year from the State's general investments, to those bond funds that have borrowed money from the General Fund or other bond funds and that have insufficient resources to accrue and pay the interest expense on such borrowing.
9. In addition to the amounts hereinabove appropriated, such additional amounts as may be necessary are appropriated to fund the costs of the collection of debts, taxes and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting.
10. There are appropriated from the Legal Services Fund established pursuant to section 6 of P.L.1996, c. 52 (C.22A:2-51), for transfer to the General Fund as State revenue such amounts as are necessary to support the appropriations for the following programs contained in this act: Legal Services of New Jersey grant, ten judgeships in the Judiciary, and for Clinical Legal Programs for the Poor at Rutgers Law School and Seton Hall Law School.
11. The unexpended balances at the end of the preceding fiscal year in the accounts of the several departments and agencies heretofore appropriated or established in the category of Additions, Improvements and Equipment are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
12. The unexpended balances at the end of the preceding fiscal year in the Capital Construction accounts for all departments and agencies are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
13. Unless otherwise provided, unexpended balances at the end of the preceding fiscal year in accounts of appropriations enacted subsequent to April 1 of the preceding fiscal year, are appropriated.
14. The unexpended balances at the end of the preceding fiscal year in accounts that are funded by Interfund Transfers are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
15. Notwithstanding any provisions in this act or the provisions of any law or regulation to the contrary, no unexpended balances at the end of the preceding fiscal year are appropriated without the approval of the Director of the Division of Budget and Accounting, except that the Legislative Branch of State government shall be exempt from this provision. The Director of the Division of Budget and Accounting shall notify the Legislative Budget and Finance Officer of those instances in which unexpended balances are not appropriated pursuant to this section.
16. The administrative costs of the Special Education Medicaid Initiative (SEMI) and the Medicaid Administrative Claiming (MAC) program, including the participation of a consultant, are appropriated and shall be paid from the revenue received, subject to the approval of the Director of the Division of Budget and Accounting.
17. The following transfer of appropriations rules are in effect for the current fiscal year:
 - a. To permit flexibility in the handling of appropriations, any department or agency that receives an appropriation by law, may, subject to the provisions of this section, or unless otherwise provided in this act, apply to the Director of the Division of Budget and Accounting for permission to transfer funds from one item of appropriation to a different item of appropriation. For the purposes of this section, "item of appropriation" means the spending authority identified by an organization code, appropriation source, and program code, unique to the item. If the director consents to the transfer, the amount transferred shall be credited by the director to the designated item of appropriation and notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. However, the director, after consenting thereto, shall submit the following transfer requests to the Legislative Budget and Finance Officer for legislative approval or disapproval unless otherwise provided in this act:
 - (1) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$300,000, to or from any item of appropriation;
 - (2) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$50,000, to or from any Special Purpose account, as defined by major object 5, or Grant account, as defined by major object 6, within an item of appropriation, from or to a different item of appropriation;
 - (3) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$50,000, to or from any Special Purpose or Grant account in which the identifying organization code, appropriation source, and program code, remain the same, provided that the transfer would effect a change in the legislative intent of the appropriations;
 - (4) Requests for the transfer of State funds, in amounts greater than \$50,000, between items of appropriation in different departments or between items of appropriation in different appropriation classifications herein entitled as Direct State Services, Grants-In-Aid, State Aid, Capital Construction and Debt Service;

- (5) Requests for the transfer of federal funds, in amounts greater than \$300,000, from one item of appropriation to another item of appropriation, if the amount of the transfer to an item in combination with the amount of the appropriation to that item would result in an amount in excess of the appropriation authority for that item, as defined by the program class;
- (6) Requests for such other transfers as are appropriate in order to ensure compliance with the legislative intent of this act.
- b. The Joint Budget Oversight Committee or its successor may review all transfer requests submitted for legislative approval and may direct the Legislative Budget and Finance Officer to approve or disapprove any such transfer request. Transfers submitted for legislative approval pursuant to paragraph (4) of subsection a. of this section shall be made only if approved by the Legislative Budget and Finance Officer at the direction of the committee.
- c. The Legislative Budget and Finance Officer shall approve or disapprove requests for the transfer of funds submitted for legislative approval within 10 working days of the physical receipt thereof and shall return them to the director. If any provision of this act or any supplement thereto requires the Legislative Budget and Finance Officer to approve or disapprove requests for the transfer of funds, the request shall be deemed to be approved by the Legislative Budget and Finance Officer if, within 20 working days of the physical receipt of the request, he has not disapproved the request and so notified the requesting officer. However, this time period shall not pertain to any transfer request under review by the Joint Budget Oversight Committee or its successor, provided notice of such review has been given to the director.
- d. No amount appropriated for any capital improvement shall be used for any temporary purpose except extraordinary snow removal or extraordinary transportation maintenance, subject to the approval of the Director of the Division of Budget and Accounting. However, an amount from any appropriation for an item of capital improvement may be transferred to any other item of capital improvement subject to the approval of the director, and, if in an amount greater than \$300,000, subject to the approval of the Legislative Budget and Finance Officer.
- e. The provisions of subsections a. through d. of this section shall not apply to appropriations made to the Legislative or Judicial branches of State government. To permit flexibility in the handling of these appropriations, amounts may be transferred to and from the various items of appropriation by the appropriate officer or designee with notification given to the director on the effective date thereof.
- f. Notwithstanding any provisions of this section to the contrary, transfers to and from the Special Purpose appropriation to the Governor for emergency or necessity under the Other Interdepartmental Accounts program classification and transfers from the appropriations to the various accounts in the category of Salary Increases and Other Benefits, both in the Interdepartmental Accounts, shall not be subject to legislative approval or disapproval.
18. The Director of the Division of Budget and Accounting shall make such correction of the title, text or account number of an appropriation necessary to make such appropriation available in accordance with legislative intent. Such correction shall be by written ruling, reciting in appropriate detail the facts thereof, and reasons therefore, attested by the signature of the Director of the Division of Budget and Accounting and filed in the Division of Budget and Accounting of the Department of the Treasury as an official record thereof, and any action thereunder, including disbursement and the audit thereof, shall be legally binding and of full force and virtue. An official copy of each such written ruling shall be transmitted to the Legislative Budget and Finance Officer, upon the effective date of the ruling.
19. The Legislative Budget and Finance Officer with the cooperation and assistance of the Director of the Division of Budget and Accounting is authorized to adjust this appropriations bill to reflect any reorganizations which have been implemented since the presentation of the Governor's Budget Message and Recommendations that were proposed for this fiscal year.
20. None of the funds appropriated to the Executive Branch of State government for Information Processing, Development, Telecommunications, and Related Services and Equipment shall be available to pay for any of these services or equipment without the review of the Office of Information Technology, and compliance with statewide policies and standards and an approved department Information Technology Strategic Plan.
21. If the amount provided in this act for a State Aid payment pursuant to formula is insufficient to meet the full requirements of the formula, all recipients of State Aid shall have their allocation proportionately reduced, subject to the approval of the Director of the Division of Budget and Accounting.
22. When the duties or responsibilities of any department or branch, except for the Legislature and any of its agencies, are transferred to any other department or branch, it shall be the duty of the Director of the Division of Budget and Accounting and the director is hereby empowered to transfer funds appropriated for the maintenance and operation of any such department or branch to such department or branch as shall be charged with the responsibility of administering the functions so transferred. The Director of the Division of Budget and Accounting shall have the authority to create such new accounts as may be necessary to carry out the intent of the transfer. Information copies of such transfers shall be transmitted to the Legislative Budget and Finance Officer upon the effective date thereof. If such transfers may be required among appropriations made to the Legislature and its agencies, the Legislative Budget and Finance Officer, subject to the approval of the President of the Senate and the Speaker of the General Assembly, is hereby empowered and it shall be that officer's duty to effect such transactions hereinabove described and to notify the Director of the Division of Budget and Accounting upon the effective date thereof.
23. The Director of the Division of Budget and Accounting is empowered and it shall be the director's duty in the disbursement of funds for payment of expenses classified as salary increases and other benefits, employee benefits, debt service, rent, telephone, data processing, motor pool, insurance, travel, postage, lease payments on equipment purchases, additions, improvements and equipment, and compensation awards, to credit or transfer to the Department of the Treasury, to an Interdepartmental account, or to the General Fund, as applicable, from any other department, branch or non-State fund source out of funds appropriated or credited thereto, such amounts as may be required to cover the costs of such payment attributable to such other department, branch or non-State fund source, or to reimburse the Department of the Treasury, an Interdepartmental account, or the General Fund for reductions made representing statewide savings in the above expense classifications, as the director shall determine. With respect to payment of expenses classified as utilities and maintenance contracts, the Director is empowered and it shall be the Director's duty in the disbursement of funds to credit or transfer to the Department of the Treasury, to an Interdepartmental account, or to the General Fund, as applicable, from any other department or non-State fund source, but not from the Legislature or the Judiciary, out of funds appropriated or credited thereto, such amounts as may be required to cover the costs of such payment attributable to such other department or non-State fund source, or to reimburse the Department of the Treasury, an Interdepartmental account, or the General Fund for reductions made representing statewide savings in these expense classifications, as the director shall determine. Receipts in any non-State funds are appropriated for the purpose of such transfer.

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24. The Governor is empowered to direct the State Treasurer to transfer from any State department to any other State department such amounts as may be necessary for the cost of any emergency occasioned by aggression, civil disturbance, sabotage, or disaster. In addition, there are appropriated such additional amounts as may be necessary for emergency repairs and reconstruction of State facilities or property, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee. Appropriations referred to the Joint Budget Oversight Committee shall be deemed approved, unless a resolution of disapproval is adopted within 10 working days of receipt of notification of the proposed appropriation.
25. Upon request of any department receiving non-State funds, the Director of the Division of Budget and Accounting is empowered to transfer such funds from that department to other departments as may be charged with the responsibility for the expenditure thereof.
26. The Director of the Division of Budget and Accounting is empowered to transfer or credit appropriations to any State agency for services provided, or to be provided, by that agency to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.
27. Notwithstanding the provisions of any law or regulation to the contrary, should appropriations in the Property Tax Relief Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund unreserved, undesignated fund balances into the Property Tax Relief Fund, providing unreserved, undesignated fund balances are available from the General Fund, as determined by the Director of the Division of Budget and Accounting.
28. Notwithstanding the provisions of any law or regulation to the contrary, should appropriations in the Casino Revenue Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund unreserved, undesignated fund balances into the Casino Revenue Fund, providing unreserved, undesignated fund balances are available from the General Fund, as determined by the Director of the Division of Budget and Accounting.
29. Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.), amounts appropriated for services for the various State departments and agencies may be expended for the purchase of contract services from the New Jersey Sea Grant Consortium or the New Jersey Community College Consortium for Workforce and Economic Development as if each were a State government agency pursuant to subsection (a) of section 5 of P.L.1954, c.48 (C.52:34-10).
30. Out of the amounts hereinabove appropriated, the Director of the Division of Budget and Accounting is empowered to approve payment of obligations applicable to prior fiscal years, upon the written recommendation of any department head, or the department head's designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which the Director deems improper.
31. Whenever any county, municipality, school district, college, university, or a political subdivision thereof withholds funds from a State agency, or causes a State agency to make payment on behalf of a county, municipality, school district, college, university or a political subdivision thereof, then the Director of the Division of Budget and Accounting may withhold State aid or grant payments and transfer the same as payment for such funds, as the Director of the Division of Budget and Accounting shall determine.
32. The Director of the Division of Budget and Accounting is empowered to establish revolving and dedicated funds as required. Notice of the establishment of such funds shall be transmitted to the Legislative Budget and Finance Officer upon the effective date thereof.
33. The Director of the Division of Budget and Accounting may, upon application therefore, allot from appropriations made to any official, department, commission or board, an amount to establish a petty cash fund for the payment of expenses under rules and regulations established by the director. Allotments thus made by the Director of the Division of Budget and Accounting shall be paid to such person as shall be designated as the custodian thereof by the official, department, commission or board making a request therefore, and the money thus allotted shall be disbursed by such custodian who shall require a receipt therefore from all persons obtaining money from the fund. The director shall make regulations governing disbursement from petty cash funds.
34. From appropriations to the various departments of State government, the Director of the Division of Budget and Accounting is empowered to transfer amounts sufficient to pay any obligation due and owing in any other department or agency.
35. Notwithstanding the provisions of any law or regulation to the contrary, the State Treasurer may transfer from any fund in the State Treasurer's custody, deposited with the State Treasurer pursuant to law, sufficient amounts to enable payments from any appropriation made herein for any obligations due and owing. Any such transfer shall be restored out of the taxes or other revenue received in the Treasury in support of this act. Except for transfers from the several funds established pursuant to statutes that provide for interest earnings to accrue to those funds, all such transfers shall be without interest. If the statute provides for interest earnings, it shall be calculated at the average rate of earnings during the fiscal year from the State's general investments and such amounts as are necessary shall be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
36. Any qualifying State Aid appropriation, or part thereof, made from the General Fund may be transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unreserved, undesignated fund balance in the Property Tax Relief Fund, as determined by the State Treasurer, is sufficient to support the expenditure.
37. Notwithstanding any other provisions of this act, the State Treasurer, upon warrant of the Director of the Division of Budget and Accounting, shall pay any claim not exceeding \$4,000 out of any appropriations made to the several departments, provided such claim is recommended for payment by the head of such department. The Legislative Budget and Finance Officer shall be notified of the amount and description of any such claim at the time such payment is made. Any claimant who has presented a claim not exceeding \$4,000, which has been denied or not recommended by the head of such department, shall be precluded from presenting said claim to the Legislature for consideration.

38. Unless otherwise provided, federal grant and project receipts representing reimbursement for agency and central support services, indirect and administrative costs, as determined by the Director of the Division of Budget and Accounting, shall be transmitted to the Department of the Treasury for credit to the General Fund; provided, however, that a portion of the indirect and administrative cost recoveries received which are in excess of the amount anticipated may be reclassified into a dedicated account and returned to State departments and agencies, as determined by the Director of the Division of Budget and Accounting, who shall notify the Legislative Budget and Finance Officer of the amount of such funds returned, the departments or agencies receiving such funds and the purpose for which such funds will be used, within 10 working days of any such transaction. Such receipts shall be forwarded to the Director of the Division of Budget and Accounting upon completion of the project or at the end of the fiscal year, whichever occurs earlier.
39. Notwithstanding the provisions of any law or regulation to the contrary, each local school district that participates in the Special Education Medicaid Initiative (SEMI) shall receive a percentage of the federal revenue realized for current year claims. The percentage share shall be 17.5% of claims approved by the State by June 30. The impact of federal claim adjustments may be charged against current year revenue disbursements, subject to the approval of the Director of the Division of Budget and Accounting.
40. Notwithstanding the provisions of any law or regulation to the contrary, each local school district that participates in the Medicaid Administrative Claiming (MAC) initiative shall receive a percentage of the federal revenue realized for current year claims. The percentage share shall be 17.5% of claims approved by the State by June 30.
41. Notwithstanding the provisions of P.L.1943, c.188 (C.52:14-17.1 et seq.), the rate of reimbursement for mileage allowed for employees traveling by personal automobile on official business shall be \$.31 per mile.
42. State agencies shall prepare and submit a copy of their agency or departmental budget requests for the next ensuing fiscal year to the Director of the Division of Budget and Accounting by the deadline and in the manner required by the Director. In addition, State agencies shall prepare and submit a copy of their spending plans involving all State, federal and other non-State funds to the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer by November 1, and updated spending plans on February 1 and May 1 of this fiscal year. The spending plans shall account for any changes in departmental spending which differ from this appropriations act and all supplements to this act. The spending plans shall be submitted on forms specified by the Director of the Division of Budget and Accounting.
43. The Director of the Division of Budget and Accounting shall provide the Legislative Budget and Finance Officer with copies of all BB-4s, Application for non-State Funds, and accompanying project proposals or grant applications, which require a State match and that may commit or require State support after the grant's expiration.
44. In order to provide effective cash flow management for revenues and expenditures of the General Fund and the Property Tax Relief Fund in the implementation of this annual appropriations act, there are appropriated from the General Fund such amounts as may be required to pay the principal of and interest on tax and revenue anticipation notes including notes in the form of commercial paper (hereinafter collectively referred to as short-term notes), together with any costs or obligations relating to the issuance thereof or contracts related thereto, according to the terms set forth hereinabove. Provided further that, to the extent that short-term notes are issued for cash flow management purposes in connection with the Property Tax Relief Fund, there are appropriated from the Property Tax Relief Fund such amounts as may be required to pay the principal of those short-term notes.
45. The State Treasurer is authorized to issue short-term notes, which notes shall not constitute a general obligation of the State or a debt or a liability within the meaning of the State Constitution, and the State Treasurer is authorized to pay any costs or obligations relating to the issuance of such short-term notes or contracts relating thereto. Such short-term notes shall be issued in such amounts and at such times as the State Treasurer shall deem necessary for the above stated purposes and for the payment of related costs, and on such terms and conditions, sold in such manner and at such prices, bearing interest at such fixed or variable rate or rates, renewable at such time or times, and entitled to such security, and using such paying agents as shall be determined by the State Treasurer. The State Treasurer is authorized to enter into such contracts and to take such other actions, all as determined by the State Treasurer to be appropriate to carry out the above cash flow management purposes. The State Treasurer shall give consideration to New Jersey-based vendors in entering into such contracts. Whenever the State Treasurer issues such short-term notes, the State Treasurer shall report on each such issuance to the Chairman of the Senate Budget and Appropriations Committee and the Chairman of the Assembly Appropriations Committee.
46. Notwithstanding the provisions of section 29 of P.L.1983, c.303 (C.52:27H-88), or any law or regulation to the contrary, interest earned in the current fiscal year on balances in the Enterprise Zone Assistance Fund, shall be credited to the General Fund.
47. There is appropriated \$175,000 from the Casino Simulcasting Fund for transfer to the Casino Revenue Fund.
48. In all cases in which language authorizes the appropriation of additional receipts not to exceed a specific amount, and the specific amount is insufficient to cover the amount due for fringe benefits and indirect costs, there are appropriated from receipts such additional amounts as are required to fully cover the amount due for fringe benefits and indirect costs, subject to the approval of the Director of the Division of Budget and Accounting.
49. There are appropriated, from receipts from any structured financing transaction, such amounts as may be necessary to satisfy any obligation incurred in connection with any structured financing agreement, subject to the approval of the Director of the Division of Budget and Accounting. In addition, there are appropriated such amounts as may be necessary to pay costs incurred in connection with any proposed structured financing transaction, subject to the approval of the Director of the Division of Budget and Accounting.
50. Notwithstanding the provisions of any departmental language or statute, receipts in excess of those anticipated or appropriated as provided in the Departmental Revenue Statements (BB-103s) in the budget submission for this fiscal year are not available for expenditure until a comprehensive expenditure plan is submitted to and approved by the Director of the Division of Budget and Accounting.
51. Such amounts as may be necessary are appropriated or transferred from existing appropriations for the purpose of promoting awareness to increase participation in programs that are administered by the State, including but not limited to programs to preserve or promote public health and safety, subject to the approval of the Director of the Division of Budget and Accounting.

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52. There are appropriated such additional amounts as may be required to pay the amount of any civil penalty imposed on a State officer, employee or custodian pursuant to section 12 of P.L.2001, c.404 (C.47:1A-11), as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.
53. Receipts from the provision of copies and other materials related to compliance with section 12 of P.L.2001, c.404 (C.47:1A-11), are appropriated for the purpose of offsetting agency and departmental expenses of complying with the public access law, subject to the approval of the Director of the Division of Budget and Accounting.
54. Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the Universal Service Fund \$67,650,000 for transfer to the General Fund as State revenue.
55. Any qualifying State Aid or Grants-In-Aid appropriation, or part thereof, made from the General Fund may be transferred and recorded as an appropriation from the Casino Revenue Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unreserved, undesignated fund balance in the Casino Revenue Fund, as determined by the State Treasurer, is sufficient to support the expenditure.
56. In addition to the amounts herein appropriated for University Hospital, there are appropriated such additional amounts as are necessary to maintain the core operating functions of the hospital, subject to the approval of the Director of the Division of Budget and Accounting.
57. The amounts hereinabove appropriated for the University Behavioral Healthcare Centers (UBHC) – Rutgers, the State University – Newark and Piscataway are first charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care, and, as a condition for such appropriation, Rutgers, the State University – New Brunswick shall be required to provide fiscal reports to the Division of Mental Health and Addiction Services and the Office of the State Comptroller, including all applicable expenses incurred for programs supported in whole or in part with the above appropriations, as well as all applicable revenues generated from the provision of such program services, as well as any other revenues used to support such services, in such a format and frequency as required by the Division of Mental Health and Addiction Services. In addition, the annual audit report and Consolidated Financial Statements for Rutgers, the State University – New Brunswick must include supplemental schedules of Statements of Net Assets and Statements of Revenue, Expenses and Changes in Net Assets for the two UBHC Centers separately and UBHC as a whole.
58. With the exception of disproportionate share hospital revenues that may be received, federal and other funds received for the operation of the University Behavioral Healthcare Centers at Newark and Piscataway are appropriated to Rutgers, the State University – New Brunswick for the operation of the centers.
59. Provided that each of the contributions made during the current fiscal year by University Hospital, Rutgers, the State University and Rowan University and each of their affiliates to the University Hospital Self-Insurance Reserve Fund, the Rutgers University Self-Insurance Reserve Fund or the Rowan University Self-Insurance Reserve Fund, respectively, are equal to the respective amounts established in memoranda of agreements between the Department of the Treasury and each of University Hospital, Rutgers, the State University and Rowan University and, if after such amounts having been contributed, the receipts deposited within the applicable University Hospital Self-Insurance Reserve Fund, the Rutgers University Self-Insurance Reserve Fund, and the Rowan University Self-Insurance Reserve Fund, respectively, are insufficient to pay claims expenditures, there are appropriated from the General Fund to the applicable University Hospital Self-Insurance Reserve Fund, the Rutgers University Self-Insurance Reserve Fund or the Rowan University Self-Insurance Reserve Fund such amounts as may be necessary to pay the remaining claims for the respective institutions, subject to the approval of the Director of the Division of Budget and Accounting
60. In addition to any amounts hereinabove appropriated to pay debt service on bonds, notes and other obligations by the various independent authorities, payment of which is to be made by the State subject to appropriation pursuant to a contract with the State Treasurer or pursuant to a lease with a State department, there are hereby appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts or leases, as applicable.
61. Such amounts as may be required to initiate the implementation of information systems development or modification during the current fiscal year to support fees, fines or other revenue enhancements, or to initiate cost savings or budget efficiencies that are to be implemented during the subsequent fiscal year, and that are proposed in the Governor’s Budget Message and Recommendations for the subsequent fiscal year, shall be transferred between appropriate accounts, subject to the approval of the Director of the Division of Budget and Accounting.
62. Notwithstanding the provisions of any law or regulation to the contrary, no funding shall be provided by any program supported in part or in whole by State funding for erectile dysfunction medications for individuals who are registered on New Jersey’s Sex Offender Registry.
63. For the purposes of the “State Appropriations Limitation Act,” P.L.1990, c.94 (C.52:9H-24 et seq.), the amounts appropriated to the developmental centers in the Department of Human Services due to opportunities for increased recoveries, amounts carried forward in the State Employees’ Health Benefits accounts, and amounts representing balances deemed available in the State Health Benefits Fund shall be deemed a “Base Year Appropriation” and, notwithstanding the provisions of P.L.1990, c. 94 or any other law or regulation to the contrary, in recognition of the historically unprecedented pension payments being made and required to be made by the State, and consistent with the budget cap methodology applicable to New Jersey municipalities, for purposes of calculating the maximum annual appropriation for direct state services, the term “appropriations” shall not include amounts appropriated for State contributions to the pension systems. If funding included in this act for Salary Increases and Other Benefits – Executive Branch is less than \$74,774,000 there is appropriated sufficient funding to total \$74,774,000. For the purposes of the “State Appropriations Limitation Act,” P.L.1990, c.94 (C.52:9H-24 et seq.), any funding provided less than \$74,774,000 shall be deemed a “Base Year Appropriation”.
64. The amounts hereinabove appropriated for employee fringe benefits in Interdepartmental Direct State Services and Grants-In-Aid; Department of Education State Aid; and Department of the Treasury State Aid may be transferred between accounts for the same purposes, as the Director of the Division of Budget and Accounting shall determine.
65. Notwithstanding the provisions of P.L.2004, c.68 (C.34:1B-21.16 et seq.) or any law or regulation to the contrary, funds remaining in the Dedicated Cigarette Tax Revenue Fund at the end of the current fiscal year are appropriated from such fund for transfer to the General Fund as State revenue.

66. Unless otherwise provided in this act, all unexpended balances at the end of the preceding fiscal year that are appropriated by this act are appropriated for the same purpose.
67. Notwithstanding the provisions of section 14 of Article 3 of P.L.1944, c.112 (C.52:27B-23) or any law or regulation to the contrary, copies of the budget message shall be made available to the State Library, public libraries, newspapers and citizens of the State only through the State of New Jersey website.
68. There are appropriated such amounts as are necessary, not to exceed \$750,000, to fund costs incurred by the State, including attorneys' costs, in connection with arbitration/litigation relating to claims by participating tobacco manufacturers that they are entitled to reductions in payments they make under the Tobacco Master Settlement Agreement, subject to the approval of the Director of the Division of Budget and Accounting.
69. The Director of the Division of Budget and Accounting is empowered and it shall be the director's duty in the disbursement of funds for payment of expenses classified as debt service, to credit or transfer among the various departments, as applicable, out of funds appropriated or credited thereto for debt service payments, such amounts as may be required to cover the costs of such payment attributable to debt service or to reimburse the various departments for reductions made representing Statewide savings resulting from bond retirements or defeasances in debt service accounts, as the director shall determine. If the director consents to the transfer, the amount transferred shall be credited by the director to the designated item of appropriation and notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
70. The unexpended balances at the end of the preceding fiscal year in accounts that provide matching State funds in the various departments and agencies are appropriated in order to provide State authority to match federal grants that have project periods extending beyond the current State fiscal year.
71. Notwithstanding the provisions of any law or regulation to the contrary, it is not possible in the current fiscal year to appropriate monies to fund all programs authorized or required by statute. As a result, the Governor's Budget Message and Recommendations for the current fiscal year recommended, and the Legislature agrees, that either no State funding or less than the statutorily required amount be appropriated for certain of these statutory programs. To the extent that these or other statutory programs have not received all or some appropriations for the current fiscal year in this act which would be required to carry out these statutory programs, such lack of appropriations represents the intent of the Legislature to suspend in full or in part the operation of the statutory programs, including any statutorily imposed restrictions or limitations on the collection of State revenue that is related to the funding of those programs.
72. Notwithstanding the provisions of section 21 of P.L.1983, c.303 (C.52:27H-80), or any other law or regulation to the contrary, crediting of revenues to each account for each enterprise zone in the Enterprise Zone Assistance Fund shall be reduced by the amount of revenues credited from the General Fund into a special account in the Property Tax Relief Fund pursuant to subparagraph b. of paragraph 7 of Section I of Article VIII of the New Jersey Constitution derived from sales tax collected in such enterprise zone.
73. Notwithstanding the provisions of any other law or regulation to the contrary, there is appropriated as revenue to the General Fund the revenue credited in the current fiscal year to each account for each enterprise zone in the Enterprise Zone Assistance Fund attributable to local projects and the local costs for administering the Urban Enterprise Zone program, as defined by section 29 of P.L.1983, c.303 (C.52:27H-88). Further, there is appropriated as revenue to the General Fund the unexpended balances in the portion of the Enterprise Zone Assistance Fund designated for the State costs for administering the Urban Enterprise Zone program, as defined by section 29 of P.L.1983, c.303 (C.52:27H-88), subject to the approval of the Director of the Division of Budget and Accounting.
74. Notwithstanding the provisions of section 16 of Article 3 of P.L.1944, c.112 (C.52:27B-25), or any other law or regulation to the contrary, the Director of the Division of Budget and Accounting shall not be required to allot appropriations on a quarterly basis.
75. The funding by a State department in the Executive Branch for a contract for drug screening tests or other laboratory screening tests shall be conditioned upon the following provision: the State department as part of the contract procurement and award process shall notify the Department of Health (DOH) of the proposed contract and provide an opportunity for DOH to submit a proposal, provided, however, the State Department shall not be required to make the award to DOH if DOH is the lowest bidder as factors other than cost may be considered in the evaluation of the proposals, subject to the approval of the Director of the Division of Budget and Accounting.
76. Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the New Jersey Real Estate Commission, Civil Service Commission, New Jersey Maritime Pilot and Docking Pilot Commission, State Athletic Control Board, Public Employment Relations Commission and Appeal Board, New Jersey State Board of Mediation, New Jersey Racing Commission, Council on Local Mandates, Garden State Preservation Trust, the various State professional boards, the Certified Psychoanalysts Advisory Committee and the Audiology and Speech-Language Pathology Advisory Committee in the Department of Law and Public Safety, shall be subject to the following conditions: 1) the base salary, per diem salary, or any other form of compensation, including that for expenses, for the board members or commissioners paid for out of State funds shall not exceed \$100 per month; and 2) no State funds shall be used to pay for participation in the State Health Benefits Program by board members or commissioners. No other compensation shall be paid; provided, however, that this paragraph shall not apply to the Commissioner/Chief Executive Officer of the State Athletic Control Board, the Chairperson/Chief Executive Officer of the Civil Service Commission, the Chairman of the Public Employment Relations Commission, and any commissioner or board member of any other State board, commission or independent authority who, in addition to being a member of the board or commission also hold a full time staff position for such entity.
77. Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated no grant funds shall be paid to a grantee for the costs of any efforts by the grantee or on behalf of the grantee for lobbying activities.
78. Notwithstanding the provisions of subsection c. of section 145 of P.L.1977, c.110 (C.5:12-145) and section 22 of P.L.1970, c.13 (C.5:9-22) or any law or regulation to the contrary, such amounts as are required are appropriated to the State Treasurer to publish via the internet reports accounting for the total revenues received in the Casino Revenue Fund and the State Lottery Fund and the specific amounts of money appropriated therefrom for specific expenditures during the preceding fiscal year ending June 30.

LANGUAGE PROVISIONS

79. Notwithstanding the provisions of any law or regulation to the contrary, and in furtherance of the purposes of P.L.2010, c.104 (C.48:23-18 et al.), there are hereby appropriated, subject to the approval of the Director of the Division of Budget and Accounting, such amounts as are necessary for the operation of the New Jersey Public Broadcasting Authority (NJPBA) as required by the Federal Communications Commission (FCC) to maintain the FCC licenses owned by the NJPBA, to oversee any agreements with private operators, and to carry out any other duties and responsibilities that the NJPBA has under P.L.2010, c.104 and as the FCC licensee of broadcast stations, including the costs of employees, office space, equipment, consultants, professional advisors including lawyers, and any other costs determined to be necessary to carry out the NJPBA mission under P.L.2010, c.104 consistent with FCC requirements.
80. Notwithstanding the provisions of sections 5 and 6 of P.L.1990, c.44 (C.52:9H-18 and 52:9H-19) or any other law or regulation to the contrary, there may be transferred from the Surplus Revenue Fund to the General Fund an amount up to the credit made to the Surplus Revenue Fund during the immediately preceding fiscal year, subject to the approval of the Director of the Division of Budget and Accounting.
81. Notwithstanding the provisions of any law or regulation to the contrary, in order to implement the provisions of the Comprehensive Medicaid Waiver as approved on October 2, 2012 by the U.S. Department of Health and Human Services' Centers for Medicare and Medicaid Services (CMS), as well as any amendments or supplements to the Comprehensive Medicaid Waiver (collectively referred to as Waiver): The Commissioner of Human Services shall implement immediately those provisions contained in the Comprehensive Medicaid Waiver approved by the United States Department of Health and Human Services for the Centers for Medicare and Medicaid Services (CMS) and any amendments to such waiver as CMS requires to be implemented pursuant to such waiver and amounts may be transferred to and from various items of appropriation within the General Medical Services program classification of the Division of Medical Assistance and Health Services, the Community and Addictions Services program classifications in the Division of Mental Health and Addiction Services, the Disability Services program classification in the Division of Disability Services, the Purchased Residential Care, Social Supervision and Consultation, and Adult Activities program classifications in the Division of Developmental Disabilities in the Department of Human Services, the Medical Services for the Aged program classification in the Division of Aging Services in the Department of Human Services, the Children's System of Care Services program classification in the Division of Children's System of Care in the Department of Children and Families. A portion of receipts generated or savings realized in Medical Assistance Grants-In-Aid accounts from Waiver initiatives may be transferred to the Health Services Administration and Management accounts in the Department of Human Services, as determined by the Commissioner of Human Services to be required to fund costs incurred in realizing these additional receipts or savings. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice of the Director of the Division of Budget and Accounting's approval shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
82. Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the Department of Human Services, the Department of Children and Families, and the Department of Health are conditioned upon the following provision: In order to ensure federal participation, the State's NJ Family Care program shall be administered in accordance with the provisions of the State plan(s) or the Comprehensive Medicaid Waiver, as approved by the federal Centers for Medicare and Medicaid Services, that are or were inserted by the Department into the State plan(s) or the Comprehensive Medicaid Waiver in order to comply with Pub.L. 111-148, Pub.L. 111-152 or with any federal regulations adopted pursuant thereto.
83. Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated, to the extent not inconsistent with federal law or regulation, are subject to the following conditions: in recognition of the limited continuing availability of federal American Recovery and Reinvestment Act (ARRA), Pub.L. 111-5, funding during fiscal year 2016 and the pending federal deadlines for spending such funds or else forfeiting them back to the federal government, to the maximum extent possible, all available federal ARRA dollars uncommitted as of the effective date of this act shall be spent first, wherever available, in support of qualifying activities before any appropriated State dollars are expended for the same purpose or purposes; and (2) in the event that ARRA dollars are available for use in fiscal 2016, the director of the Division of Budget and Accounting may reserve an amount of excess appropriated State funds.
84. Notwithstanding the provisions of section 8 of P.L.1992, c.160 (C.26:2H-18.58) or any other law or regulation to the contrary, \$488,000,000 is appropriated from the Health Care Subsidy Fund to the Division of Medical Assistance and Health Services to fund Medical Coverage - Title XIX Parents and Children in the General Medical Services program classification.
85. Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated to the General Fund as State revenue an amount not to exceed \$5,957,000 transferred by the New Jersey Economic Development Authority to the State from the proceeds of monies that have not been committed by the authority pursuant to P.L.2007, c.340 (C.26:2C-45 et seq.). Amounts appropriated pursuant to this act shall be credited against the Brownfield Site Reimbursement Fund as determined by the Director of the Division of Budget and Accounting.
86. There is appropriated to the General Fund as State revenue the amount required to be paid by the New Jersey Economic Development Authority to the State from the sale of the land for the former Riverfront State Prison as required by subsection b. of section 2 of P.L.2013, c.22.
87. Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$12,000,000 from the State Recycling Fund to the General Fund as State revenue.
88. Notwithstanding the provisions of any law or regulation to the contrary, proceeds received from the sale of surplus State real property are appropriated for deposit into the General Fund as State revenue; and proceeds from the sale of non-real estate assets by the State or an authority and deposited in a fund other than the General Fund are appropriated for deposit in the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting.
89. Payments to the various State defined pension systems from amounts appropriated herein shall be made on a quarterly basis on the following schedule: at least 25 percent by September 30, at least 50 percent by December 31, at least 75 percent by March 31, and at least 100 percent by June 30, and shall be reduced by any increase in the interest on tax and revenue anticipation notes attributable to the need to borrow more for the purpose of making such quarterly installments for transfer to the Interest on Short Term Notes account in the Interdepartmental Accounts.
90. This act shall take effect July 1, 2017.

NOTES



Revolving Funds

The Revolving Fund section consists of programs or agencies that receive no direct appropriations but instead operate from fees charged to other State agencies for services or commodities.

**26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7020. BUREAU OF STATE USE INDUSTRIES**

The Bureau of State Use Industries (RS 30:4-98) operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing and cost control systems similar to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to tax-supported agencies, institutions and units of State, county and municipal governments both within and outside of New Jersey. Under current

law, products manufactured by inmate labor through DEPTCOR/Bureau of State Use Industries must not be sold in competition with the products of free enterprise on the open market.

On July 1, 1990, the Bureau formally registered the trademark/servicemark DEPTCOR with the New Jersey Department of State. The DEPTCOR trade name now represents the complete line of products and services offered by the Bureau of State Use Industries.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PROGRAM DATA				
State Use				
Average number of jobs for inmates	860	850	850	850
Inmates assigned during year	2,400	2,400	2,400	2,400
Number of				
Shops and offices	34	34	34	33
Product items	1,985	1,985	2,000	2,000
Sales	\$ 10,767,000	\$ 11,760,000	\$ 14,250,000	\$ 14,250,000
PERSONNEL DATA				
Position Data				
All other	115	103	89	89

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended
---	14,762	---	14,762	12,864	Distribution by Program			
---	14,762	---	14,762	12,864	06	14,250	14,250	14,250
						14,250	14,250	14,250
					Distribution by Object			
					Personal Services:			
---	---	---	---	6,299		6,506	6,300	6,300
---	---	---	---	6,299		6,506	6,300	6,300
---	---	---	---	4,480		5,300	5,500	5,500
---	---	---	---	785		850	785	785
---	---	---	---	1,006		1,200	1,265	1,265
						Special Purpose:		
---	3,002	---	14,762	---	06	---	---	---
---	11,760 ^R	---	14,762	---		---	---	---
---	14,762	---	14,762	---		---	---	---
---	---	---	---	294		394	400	400

Notes --

(a) Expenditure data reflects a delay in receiving receipts from departments for items ordered.

REVOLVING FUNDS

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7030. BUREAU OF STATE FARM OPERATIONS

The Farm Operations Revolving Fund combines revenues and expenses for all farm operations and processing plants. Products are sold for the benefit of State institutions at prices not to exceed competitive bid prices of the Department of the Treasury and the Bureau of Purchase and Property. Farm Operations consists of three dairy farms, three crop producing farms and four processing plants at institutions throughout the state. Beef, pork, poultry and

vegetable products are produced at South Woods State Prison. Milk and fruit drink products are produced at Bayside State Prison and Jones Farm. Farm Operations provides products to the Departments of Corrections, Human Services, Military and Veterans Affairs, the Juvenile Justice Commission and customers of the State Distribution Center.

EVALUATION DATA

PROGRAM DATA	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
Farm Operations				
Inmates assigned	465	465	465	465
Value of farm products	\$ 11,843,000	\$ 11,637,000	\$ 11,600,000	\$ 11,600,000
Whole milk (quarts)	760,000	757,000	760,000	760,000
Low fat milk (1/2 pints)	18,158,000	18,155,000	18,158,000	18,158,000
Beef (pounds)	1,150,000	1,149,000	1,150,000	1,150,000
Pork (pounds)	105,000	104,000	105,000	105,000
Turkey processing (pounds)	650,000	650,000	650,000	650,000
Vegetable processing (pounds)	5,200,000	5,180,000	5,200,000	5,200,000
Fruit drink (1/2 pints)	3,500,000	3,500,000	3,500,000	3,500,000
Ice tea (1/2 pints)	2,200,000	2,200,000	2,200,000	2,200,000
Chicken (pounds)	350,000	348,000	350,000	350,000

PERSONNEL DATA

Position Data

All other	29	33	35	35
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Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended
---	13,070	---	13,070	11,496				
---	13,070	---	13,070	11,496				
					Distribution by Program			
					Farm Operations ^(a)			
					20	11,600	11,600	11,600
					Total Appropriation^(b)			
						11,600	11,600	11,600
					Distribution by Object			
					Personal Services:			
					Salaries and Wages			
						2,650	2,650	2,650
					Total Personal Services			
						2,650	2,650	2,650
					Materials and Supplies			
						7,650	7,650	7,650
					Services Other Than Personal			
						350	350	350
					Maintenance and Fixed Charges			
						680	680	680
					Special Purpose:			
					Farm Operations			
					20	---	---	---
					Total Special Purpose			
						---	---	---
					Additions, Improvements and Equipment			
						270	270	270

Notes --

- (a) Expenditure data reflects a delay in receiving receipts from departments for items ordered.
- (b) Fiscal data adjusted to reflect accounting adjustments.

**46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES
4280. DIVISION OF PUBLIC HEALTH AND ENVIRONMENTAL LABORATORIES**

The Department of Health operates a revolving fund for certain laboratory services that are charged to the public or third-party providers. Receipts from the sale of these services support staff and

supplies that handle the increased laboratory effort generated from these activities.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PERSONNEL DATA				
Position Data				
All other	71	70	69	69

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended
---	10,864	---	10,864	9,516	Distribution by Program			
---	<u>10,864</u>	---	<u>10,864</u>	<u>9,516</u>	08	8,300	14,300	14,300
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
---	---	---	---	1,949	Salaries and Wages			
---	---	---	---	424	Employee Benefits			
---	---	---	---	2,373	Total Personal Services			
---	---	---	---	2,844	Materials and Supplies			
---	---	---	---	2,294	Services Other Than Personal			
---	---	---	---	771	Maintenance and Fixed Charges			
					Special Purpose:			
---	2,701	---	---	---	Laboratory Services			
---	8,163 ^R	---	10,864	---	08	---	---	---
---	---	---	---	120	Other Special Purpose			
---	<u>10,864</u>	---	<u>10,864</u>	<u>120</u>	Total Special Purpose			
---	---	---	---	1,114	Additions, Improvements and Equipment			

**54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF FAMILY DEVELOPMENT**

Information processing services are provided to the county welfare agencies and the county probation departments through four major systems. The Electronic Benefits Transfer system (EBT) provides electronic transfer of public assistance and Supplemental Nutrition Assistance Program (SNAP) food assistance benefits to welfare and SNAP recipients. EBT operational costs are shared equally by the federal government and participating counties. The Family Assistance Management Information System (FAMIS) is the primary eligibility determination system for Work First New Jersey (WFNJ) and SNAP. Maintenance and operations are funded by state, county and federal governments. New Jersey Kids Deserve Support (NJKiDS) is a statewide system for the collection and

distribution of child support payments and arrearages. Maintenance and operations are funded by state, county and federal governments. The Online Management of Economic Growth and Achievement (OMEGA) system provides WFNJ case managers with a comprehensive tool for monitoring work activities and providing ongoing or transitional payments. In addition, it provides accessibility to all activity related to a client's background, activity enrollment, support services, cost projections, payments and other important data required to successfully guide a WFNJ participant to gainful employment. Maintenance and operations are funded by state, county and federal governments.

REVOLVING FUNDS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
---	18,635	---	18,635	10,787				
---	18,635	---	18,635	10,787				
	8,988							
---	9,647 ^R	---	18,635	10,787		8,100	8,300	8,300

Distribution by Program

Income Maintenance Management	15	8,100	8,300	8,300
Total Appropriation		8,100	8,300	8,300

Distribution by Object

Services Other Than Personal		8,100	8,300	8,300
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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2020. OFFICE OF PUBLIC COMMUNICATION

The Office of Public Communication was created by Executive Order No. 30, effective February 1, 1976, to centralize the functions of press and public relations services. It operates as a

revolving fund with the costs of operation being financed by the agencies receiving services.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PERSONNEL DATA				
Position Data				
All other	17	13	14	14

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
---	1,645	---	1,645	1,091				
---	1,645	---	1,645	1,091				
				1,025		1,450	1,450	1,450
---	---	---	---	1,025		1,450	1,450	1,450
---	---	---	---	6		25	25	25
---	---	---	---	60		100	100	100
	70							
---	1,575 ^R	---	1,645	---		---	---	---
---	1,645	---	1,645	---		---	---	---

REVOLVING FUNDS

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PERSONNEL DATA				
Position Data				
All other	51	48	42	42

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
---	43,128	---	43,128	41,999	09	43,500	43,500	43,500
---	43,128	---	43,128	41,999		43,500	43,500	43,500
Distribution by Object								
Personal Services:								
---	---	---	---	2,731		3,086	3,086	3,086
---	---	---	---	2,731		3,086	3,086	3,086
---	---	---	---	37,741		39,345	39,345	39,345
---	---	---	---	609		550	550	550
---	---	---	---	578		489	489	489
Special Purpose:								
---	299	---	43,128	---	09	---	---	---
---	42,829 ^R	---	43,128	---		---	---	---
---	43,128	---	43,128	---		---	---	---
---	---	---	---	340		30	30	30

**82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2065. DIVISION OF PROPERTY MANAGEMENT AND CONSTRUCTION**

The Division of Property Management and Construction - Construction Management Services provides all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming design, layout and cost

estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; and ensures that all building programs are completed in accordance with the objectives of the State agencies within established budgets.

EVALUATION DATA

	Actual FY 2015	Actual FY 2016	Revised FY 2017	Budget Estimate FY 2018
PERSONNEL DATA				
Position Data				
All other	29	29	33	33

Notes:

Actual payroll counts are reported for fiscal years 2015 and 2016 as of December and revised fiscal 2017 as of January. The budget estimate for fiscal 2018 reflects the number of positions funded.

REVOLVING FUNDS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2016					Year Ending June 30, 2018			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2017 Adjusted Approp.	Requested	Recommended
---	11,717	---	11,717	5,243				
Distribution by Program								
					12	5,000	5,000	5,000
---	11,717	---	11,717	5,243		5,000	5,000	5,000
Distribution by Object								
Personal Services:								
				2,850		3,680	3,680	3,680
---	---	---	---	2,850		3,680	3,680	3,680
---	---	---	---	45		60	60	60
---	---	---	---	1,239		1,200	1,200	1,200
---	---	---	---	61		60	60	60
Special Purpose:								
---	4,718	---	---	---				
---	6,999 ^R	---	11,717	---				
					12	---	---	---
---	11,717	---	11,717	---		---	---	---
---	---	---	---	1,048		---	---	---

NOTES



Appendices

**STATE AID FOR LOCAL SCHOOL DISTRICTS
CONSOLIDATED SUMMARY
GENERAL FUND AND PROPERTY TAX RELIEF FUND
(thousands)**

	Expended Fiscal 2016	Adjusted Appropriation Fiscal 2017	Requested Fiscal 2018	----- Recommended Fiscal Year 2018 -----		
				General Fund	Property Tax Relief Fund	Total
Formula Aid Programs:						
Equalization Aid	\$ 6,070,004	\$ 6,088,957	\$ 6,088,957	\$ 310,659	\$ 5,778,298	\$ 6,088,957
Supplemental Enrollment Growth Aid	4,141	4,141	4,141	---	4,141	4,141
Per Pupil Growth Aid	13,460	13,460	13,460	---	13,460	13,460
PARCC Readiness	13,460	13,460	13,460	---	13,460	13,460
Professional Learning Community Aid	---	13,427	13,427	---	13,427	13,427
Educational Adequacy Aid	82,397	82,397	82,397	---	82,397	82,397
Security Aid	195,491	199,525	199,525	---	199,525	199,525
Adjustment Aid	570,551	566,024	566,024	---	566,024	566,024
Preschool Education Aid	655,517	655,517	655,517	---	655,517	655,517
Under Adequacy Aid	16,763	16,763	16,763	---	16,763	16,763
School Choice	52,468	53,690	55,038	---	55,038	55,038
Special Education Categorical Aid	763,304	769,628	769,628	---	769,628	769,628
Transportation Aid	186,859	192,991	195,991	---	195,991	195,991
Less:						
Growth Savings - Payment Changes	(1,971)	(7,573)	(317)	---	(317)	(317)
Assessment of EDA Debt Service	(26,529)	(26,529)	(26,529)	---	(26,529)	(26,529)
Subtotal, Formula Aid Programs	\$ 8,595,915	\$ 8,635,878	\$ 8,647,482	\$ 310,659	\$ 8,336,823	\$ 8,647,482
School Building Aid	51,478	45,992	40,572	---	40,572	40,572
School Construction Debt Service Aid	63,403	72,542	89,887	---	89,887	89,887
School Construction and Renovation Fund	840,278	898,258	918,767	50,000	868,767	918,767
Subtotal, School Facilities Projects	\$ 955,159	\$ 1,016,792	\$ 1,049,226	\$ 50,000	\$ 999,226	\$ 1,049,226
TOTAL FORMULA AID	\$ 9,551,074	\$ 9,652,670	\$ 9,696,708	\$ 360,659	\$ 9,336,049	\$ 9,696,708
Other Aid to Education:						
Nonpublic School Aid	\$ 96,603	\$ 95,503	\$ 86,503	\$ 86,503	\$ ---	\$ 86,503
Charter School Aid	5,667	42,565	51,355	---	51,355	51,355
Host District Support Aid	---	25,860	27,683	---	27,683	27,683
Commercial Valuation Stabilization Aid	---	32,000	32,000	---	32,000	32,000
Payment for Children with Unknown District of Residence	37,500	38,500	41,000	---	41,000	41,000
Extraordinary Special Education Costs Aid	164,989	170,000	170,000	3,978	166,022	170,000
General Vocational Aid	4,416	4,860	4,860	4,860	---	4,860
County Vocational Partnership Grant Program	3,000	1,000	---	---	---	---
Integration Assistance Aid	1,243	---	---	---	---	---
Lead Testing for Schools	---	10,000	---	---	---	---
Other Aid	4,258	803	300	---	300	300
Subtotal, Other Aid to Education	\$ 317,676	\$ 421,091	\$ 413,701	\$ 95,341	\$ 318,360	\$ 413,701
Subtotal, Department of Education	\$ 9,868,750	\$ 10,073,761	\$ 10,110,409	\$ 456,000	\$ 9,654,409	\$ 10,110,409
Direct State Payments for Education:						
Teachers' Pension and Annuity Fund	761,169	1,083,157	1,495,975	---	1,495,975	1,495,975
Teachers' Pension and Annuity Fund - Post Retirement Medical	944,044	913,755	970,058	---	970,058	970,058
Teachers' Pension and Annuity Fund - Non-Contributory Insurance	37,969	40,051	38,770	---	38,770	38,770
Affordable Care Act Fees	1,718	1,662	784	---	784	784
Debt Service on Pension Obligation Bonds	184,840	210,750	226,217	---	226,217	226,217
Post Retirement Medical Other Than TPAF	206,218	211,306	225,469	---	225,469	225,469
Teachers' Social Security Assistance	747,696	768,295	758,351	---	758,351	758,351
Subtotal, Direct State Payments for Education	\$ 2,883,654	\$ 3,228,976	\$ 3,715,624	\$ ---	\$ 3,715,624	\$ 3,715,624
TOTAL	\$ 12,752,404	\$ 13,302,737	\$ 13,826,033	\$ 456,000	\$ 13,370,033	\$ 13,826,033

APPENDIX

PROPERTY TAX RELIEF (millions)

	FY 2017	FY 2018	Change	
	Adjusted Approp.	Budget	\$	%
School Aid	\$ 13,302.8	\$ 13,826.0	523.2	3.9
Municipal Aid				
Consolidated Municipal Property Tax Relief Aid (CMPTRA) / Energy Tax Receipts ^(a)	\$ 1,411.6	\$ 1,427.7	16.1	1.1
Transitional Aid to Localities	107.4	93.0	(14.4)	(13.4)
Open Space Payments in Lieu of Taxes (PILOT)	6.5	6.5	---	---
Highlands Protection Fund Aid	4.4	4.4	---	---
Subtotal, Municipal Aid	\$ 1,529.9	\$ 1,531.6	1.7	0.1
Other Local Aid				
Transportation Trust Fund - Local Project Aid ^(b)	\$ 280.4	\$ 496.7	216.3	77.1
County College Aid ^(c)	222.9	223.7	0.8	0.4
Employee Benefits on behalf of Local Governments	163.1	184.6	21.5	13.2
Support of Patients in County Psychiatric Hospitals	105.2	105.2	---	---
General Assistance Administration	27.7	27.7	---	---
Supplemental Nutrition Assistance Program Administration	24.2	17.2	(7.0)	(28.9)
Essex County Jail Substance Use Disorder Programs	20.0	-	(20.0)	(100.0)
Library Aid	11.7	11.7	---	---
South Jersey Port Corporation Property Tax Reserve Fund	5.1	5.1	---	---
Consolidation Implementation	4.0	1.0	(3.0)	(75.0)
County Prosecutor Funding Initiative Pilot Program	4.0	-	(4.0)	(100.0)
County Environmental Health Act	2.7	2.7	---	---
Union County Inmate Rehabilitation Services	2.5	-	(2.5)	(100.0)
County Offices on Aging	2.5	2.5	---	---
Essex Crime Prevention	2.0	-	(2.0)	(100.0)
Subtotal, Other Local Aid	\$ 878.0	\$ 1,078.1	200.1	22.8
Property Taxpayer Relief Programs				
Property Tax Deduction Act ^(d)	\$ 455.8	\$ 462.2	6.4	1.4
Homestead Benefit Program	322.5	291.9	(30.6)	(9.5)
Senior and Disabled Citizens' Property Tax Freeze	204.9	200.3	(4.6)	(2.2)
Veterans' Property Tax Deductions	51.2	48.5	(2.7)	(5.3)
Senior and Disabled Citizens' Property Tax Deductions	10.9	9.9	(1.0)	(9.2)
Subtotal, Property Taxpayer Relief Programs	\$ 1,045.3	\$ 1,012.8	(32.5) ^(e)	(3.1)
GRAND TOTAL, PROPERTY TAX RELIEF	\$ 16,756.0	\$ 17,448.5	692.5	4.1

Notes:

(a) Energy Tax Receipts, funding at \$788.5 million, not part of budgeted State expenditures.

(b) Not part of budgeted State expenditures.

(c) Includes \$18.8 million in funding from the Supplemental Workforce Fund for Basic Skills, not part of budgeted State expenditures.

(d) Not part of budgeted State expenditures, and excludes property tax credit claims.

(e) FY 2018 continues these programs unaltered. The change amount reflects the change in forecasted costs.

STATE LOTTERY FUND SCHEDULE
(thousands)

The estimated revenue available from the State Lottery Fund for education and institutions in fiscal year 2018 is \$1.014 billion. These funds will be applied to support a portion of the programs listed in the schedule below.

DIRECT STATE SERVICES

Department of Education	
Statewide Assessment Program.....	\$ 25,550
Marie H. Katzenbach School for the Deaf.....	6,590
Department of Human Services	
Operation of State Psychiatric Hospitals.....	307,248
Operation of Centers for People with Developmental Disabilities.....	94,576
Department of Military and Veterans' Affairs	
Operation of Homes for Disabled Soldiers.....	15,656
<i>Subtotal, Direct State Services</i>	<u>\$ 449,620</u>

GRANTS-IN-AID

Higher Educational Services	
Senior Public Institutions	\$ 699,459
Tuition Aid Grants.....	419,359
Higher Education Capital Improvement Program.....	66,652
Opportunity Program Grants.....	26,019
Higher Education Facilities Trust Fund.....	19,697
Supplementary Education Program Grants.....	12,803
Student Tuition Assistance Reward Scholarship (NJSTARS I & II).....	6,907
Aid to Independent Colleges and Universities.....	1,000
Governor's Urban Scholarship Program.....	945
<i>Subtotal, Grants-in-Aid</i>	<u>\$ 1,252,841</u>

STATE AID

Department of Agriculture	
School Nutrition.....	\$ 5,613
Department of Education	
Nonpublic School Aid.....	86,503
<i>Subtotal, State Aid</i>	<u>\$ 92,116</u>
Grand Total	<u>\$ 1,794,577</u>

CASINO REVENUE FUND

The Casino Revenue Fund (CRF) was established in 1976 with the provision that State revenues derived from casino gambling would be applied solely for the purpose of “providing funding for reductions in property taxes, rental, telephone, gas, electric, and municipal utilities charges of eligible senior citizens and disabled residents of the State in accordance with such formulae as the Legislature shall by law provide.” The Fund’s authorized use was expanded in 1981 to include additional or expanded health services or benefits, transportation services or benefits to eligible senior and disabled residents.

Total CRF resources of \$223.6 million, including \$175,000 from the Casino Simulcasting Fund, are projected for fiscal 2018. This total also includes revenues from Internet gaming, which was launched in November 2013.

The Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, which at one point in time consumed a majority of the revenues in the CRF, has become less costly as most recipients now receive medications through the federally funded Medicare Part D program. This has allowed greater CRF support for expanded community based services for residents with developmental disabilities.

The summary and projection table on the following page displays CRF revenues and the programs receiving Fund appropriations over the past several years. Some CRF appropriations have been shifted to the General Fund during that time (see the “General Fund/Property Tax Relief Fund Support” section of the table).

BUDGET INITIATIVES AND ONGOING PROGRAMS

The following programs are currently receiving significant funding through the Casino Revenue Fund:

- Developmental Disabilities Residential Care
— \$175.4 million
- Transportation Assistance to Seniors and Disabled
— \$17.8 million
- Community Based Senior Programs
— \$14.7 million
- Pharmaceutical Assistance to the Aged and Disabled (PAAD)
— \$8.2 million
- Disability Services Personal Assistance
— \$3.7 million
- Sheltered Workshop Transportation
— \$2.2 million

CASINO REVENUE FUND SUMMARY AND PROJECTION
(thousands)

	Fiscal 2014	Fiscal 2015	Fiscal 2016	Revised 2017	Budget 2018
Opening Surplus	\$ ---	\$ ---	\$ ---	\$ 7,479	\$ ---
Revenues	221,226	205,964	209,243	215,906	223,469
Lapses and Adjustments (a)	162,308	63,887	2,421	(1,877)	175
TOTAL RESOURCES	\$ 383,534	\$ 269,851	\$ 211,664	\$ 221,508	\$ 223,644
MEDICAL ASSISTANCE					
Community Based Senior Programs	14,747	14,737	14,748	14,748	14,748
Disability Services Waivers (b)	16,502	---	---	---	---
Global Budget for Long Term Care (b)	37,850	---	---	---	---
Hearing Aid Assistance	25	23	120	120	120
Human Services Administration	902	850	871	871	871
PAAD -- Expanded	50,000	9,261	8,625	8,176	8,176
Personal Assistance	3,734	3,734	3,734	3,734	3,734
Statewide Birth Defects Registry	528	516	529	529	529
TRANSPORTATION ASSISTANCE					
Senior Citizens and Disabled Residents	20,343	18,264	18,824	17,523	17,801
Sheltered Workshop Transportation	2,196	2,196	2,196	2,196	2,196
HOUSING PROGRAMS					
Developmental Disabilities	236,615	220,178	154,446	173,519	175,377
OTHER PROGRAMS					
Home Health Aide Certification	92	92	92	92	92
TOTAL APPROPRIATIONS	\$ 383,534	\$ 269,851	\$ 204,185	\$ 221,508	\$ 223,644
ENDING SURPLUS	\$ 0	\$ 0	\$ 7,479	\$ 0	\$ 0
GENERAL FUND/PROPERTY TAX RELIEF FUND SUPPORT					
Developmental Disabilities	311,652	291,508	296,743	274,826	274,482
Global Budget and Waivers (b)	106,297	---	---	---	---
Managed Long Term Services and Supports (b)	---	215,602	315,258	381,538	461,150
PAAD -- Expanded	33,005	65,700	53,404	53,547	53,054
Personal Care/Community Programs (b)	63,170	31,721	35,977	40,507	38,007
Senior and Disabled Citizens' Property Tax Freeze	211,635	203,572	205,707	204,900	200,300
SOBRA for Aged and Disabled	234,262	237,629	244,164	263,419	276,277
TOTAL GENERAL FUND SUPPORT	\$ 960,021	\$ 1,045,732	\$ 1,151,253	\$ 1,218,737	\$ 1,303,270

Notes:

- (a) Lapses and Adjustments include Interest Earnings, Casino Simulcasting Funds, and shifts in General Fund support.
(b) Beginning in FY 2015, Global Budget and Waiver services are provided through the Managed Long Term Services and Support program.

APPENDIX

9-1-1 SYSTEM AND EMERGENCY RESPONSE FEE (thousands)

The estimated revenue from the mobile telecommunications service and telephone exchange service fee in fiscal year 2018 totals \$134.3 million. In accordance with the enabling legislation (P.L.2004, c.48), these funds will be deposited into the 9-1-1 System and Emergency Response Trust Fund account and applied to offset a portion of the cost of related programs listed below:

Department of Law and Public Safety

Emergency Operations Center and Hamilton TechPlex Maintenance.....	\$	3,773
Office of Homeland Security and Preparedness.....		9,478
Rural Section Policing.....		53,398
Urban Search and Rescue.....		1,000
Division of State Police - Remaining Operating Budget.....		238,174

Department of Military and Veterans' Affairs

Military Services - National Guard Support Services.....		3,807
--	--	-------

Department of the Treasury

Office of Emergency Telecommunication Services (OETS).....		900
Statewide 9-1-1 Emergency Telecommunication System.....		26,822

<i>Total, State Appropriations.....</i>	\$	<u>337,352</u>
--	-----------	-----------------------

NEW JERSEY TRANSPORTATION CAPITAL PLAN (thousands)

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

	FY 2016 Expended	FY 2017 Adjusted Approp.	Year Ending ----- June 30, 2018 -----	
			Requested	Recommended
<i>Total, State Transportation Funds</i>	\$ 1,172,464	\$ 1,600,000	\$ 2,000,000	\$ 2,000,000
<i>Total, Federal Highway & Public Transportation Trust Funds</i>	1,387,834	1,994,745	1,611,439	1,611,439
<i>Third-Party Funds - NJ DOT</i> (a)	1,019,952	290,100	220	220
<i>Third-Party Funds - NJ Transit</i> (a)	18,824	17,523	17,801	17,801
<i>Total, Federal Economic Stimulus</i>	---	---	---	---
SUBTOTAL	\$ 3,599,074 (b)	\$ 3,902,368	\$ 3,629,460	\$ 3,629,460 (c)
<i>Port Authority of New York & New Jersey (PANYNJ)</i>	136,506	---	---	---
TOTAL TRANSPORTATION CAPITAL PLAN	\$ 3,735,580 (b)	\$ 3,902,368	\$ 3,629,460	\$ 3,629,460 (c)

STATE TRANSPORTATION FUNDS - DISTRIBUTION

By Project Type				
State Highway Projects - NJ DOT	\$ 453,595	\$ 737,085	\$ 826,300	\$ 826,300
Local Aid Highway Projects	210,574	280,415	496,700	496,700
Public Transportation Projects - NJ Transit	508,295	582,500	677,000	677,000
Total, State Transportation Funds	\$ 1,172,464	\$ 1,600,000	\$ 2,000,000	\$ 2,000,000
NJ DOT & NJ Transit Project List by Transportation Asset Category				
Airport Assets	1,180	4,000	4,000	4,000
Bridge Assets	178,258	269,168	296,912	296,912
Capital Program Delivery	114,237	174,000	165,400	165,400
Congestion Relief	8,046	14,396	92,539	92,539
Local System Support	185,255	286,073	498,573	498,573
Mass Transit Assets	482,508	547,263	575,604	575,604
Multimodal Programs	7,642	11,000	37,500	37,500
Road Assets	149,438	227,300	223,000	223,000
Safety Management	9,700	14,700	34,800	34,800
Transportation Support Facilities	36,200	52,100	71,672	71,672
Total, State Transportation Funds	\$ 1,172,464	\$ 1,600,000	\$ 2,000,000	\$ 2,000,000

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

By Project Type				
State Highway Projects - NJ DOT	\$ 1,880,323	\$ 1,214,457	\$ 955,290	\$ 955,290
Public Transportation Projects - NJ Transit	682,793	1,087,911	674,170	674,170
Total, Federal Highway, Public Transportation & Third-Party Funds	\$ 2,563,116	\$ 2,302,368	\$ 1,629,460	\$ 1,629,460
Federal Economic Stimulus - NJ DOT	---	---	---	---
Total, Federal Economic Stimulus	\$ ---	\$ ---	\$ ---	\$ ---
Total, Federal Highway, Public Transportation, Third-Party & Economic Stimulus Funds	\$ 2,563,116	\$ 2,302,368	\$ 1,629,460	\$ 1,629,460
NJ DOT & NJ Transit Project List by Transportation Asset Category				
Bridge Assets	1,312,364	504,800	211,070	211,070
Capital Program Delivery	21,282	28,100	37,140	37,140
Congestion Relief	199,810	307,700	323,700	323,700
Local System Support	79,295	97,220	105,310	105,310
Mass Transit Assets	634,168	1,000,391	586,650	586,650
Multimodal Programs	132,999	116,200	19,890	19,890
Road Assets	139,627	189,700	282,800	282,800
Safety Management	43,571	58,257	62,900	62,900
Total, Federal Highway, Public Transportation, Third-Party & Economic Stimulus Funds	\$ 2,563,116	\$ 2,302,368	\$ 1,629,460	\$ 1,629,460

Notes:

- (a) Third-party funds represent funding provided from other sources, including but not limited to, bi-state and autonomous authorities, private entities and local governments.
- (b) FY 2016 expended is derived from the FY 2016 Transportation Capital Program and may include the federal economic stimulus program authorized by the "American Recovery and Reinvestment Act of 2009."
- (c) The specific projects represented by these amounts will be outlined in the Draft FY 2018 Transportation Capital Program, to be issued in April 2017, and finalized in the FY 2018 Transportation Capital Program when the FY 2018 Budget is adopted.

APPENDIX

STATE OF NEW JERSEY STATEMENT OF GENERAL LONG-TERM DEBT June 30, 2016 (thousands)

	ACT OF	AUTHORIZED	UNISSUED	RETIRED ^(a)	OUTSTANDING
Clean Waters Bonds.....	1976	\$ 120,000	\$ 3,400	\$ 116,535	\$ 65
State Land Acquisition and Development Bonds.....	1978	200,000	---	199,975	25
Natural Resources Bonds.....	1980	145,000	9,600	135,400	---
Energy Conservation Bonds.....	1980	50,000	1,600	48,400	---
Water Supply Bonds.....	1981	350,000	73,150	273,160	3,690
Hazardous Discharge Bonds.....	1981	100,000	43,000	57,000	---
New Jersey Green Acres Bonds.....	1983	135,000	14,500	120,500	---
Refunding Bonds (b).....	1985	6,265,655	---	5,141,450	1,124,205
Pinelands Infrastructure Trust Bonds.....	1985	30,000	6,750	23,020	230
Hazardous Discharge Bonds.....	1986	200,000	38,000	152,980	9,020
Green Acres, Cultural Centers and Historic Preservation Bonds.....	1987	100,000	1,000	98,785	215
New Jersey Open Space Preservation Bonds.....	1989	300,000	22,600	276,780	620
Public Purpose Buildings and Community-Based Facilities Construction Bonds.....	1989	125,000	5,000	120,000	---
Stormwater Management and Combined Sewer Overflow Abatement Bonds.....	1989	50,000	9,500	36,650	3,850
New Jersey Green Acres, Clean Water, Farmland and Historic Preservation Bonds.....	1992	345,000	12,880	330,055	2,065
Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds.....	1994	160,000	---	159,865	135
Green Acres, Farmland and Historic Preservation and Blue Acres Bonds.....	1995	340,000	18,000	319,200	2,800
Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration and Delaware Bay Area Economic Development Bonds.....	1996	300,000	72,800	184,195	43,005
Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Project Bonds.....	2003	200,000	38,750	151,485	9,765
Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds.....	2007	200,000	27,500	118,370	54,130
Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds.....	2009	400,000	170,200	18,460	211,340
Building Our Future Bonds.....	2012	750,000	200,000	23,515	526,485
Total Long-Term Debt.....		\$ 10,865,655	\$ 768,230	\$ 8,105,780	\$ 1,991,645

Notes:

- (a) The amounts shown under the "Retired" column include bonds for which provision for payment has been made through the issuance of refunding bonds.
 (b) The amount shown under the "Authorized" column represents the aggregate amount of refunding bonds issued. The refunding bond act does not limit the amount of refunding bonds which may be issued, provided certain other restrictions are met. The issuance of refunding bonds may defease bonds previously issued under any bond act.

Excludes bonds that have no amounts unissued or outstanding.

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

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

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

Under the formula in the law, the maximum appropriation for fiscal year 2018 is computed by multiplying the base year appropriation (fiscal 2017) subject to the percentage limitation by the average three-year growth rate in per capita personal income calculated on a fiscal basis. The fiscal 2018 CAP is calculated using 3.34%.

The calculation results in a maximum increase of \$208 million over the fiscal 2017 Adjusted Appropriation, or a maximum appropriation of \$6.435 billion for Direct State Services for fiscal 2018. The Governor’s recommendation for fiscal 2018, for items under the CAP, is \$6.203 billion, or \$232.6 million under the CAP limit. Data used to compute the appropriation limit are presented in the accompanying tables.

STATE INCOME
(in millions)

Fiscal 2013	\$493,390
Fiscal 2014	\$499,405
Fiscal 2015	\$525,386
Fiscal 2016	\$545,541

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

STATE POPULATION

Fiscal 2013	8,899,339
Fiscal 2014	8,938,175
Fiscal 2015	8,958,013
Fiscal 2016	8,944,469

Source: United States Department of Commerce, Census Bureau

STATE PER CAPITA PERSONAL INCOME

	Personal Income	Percentage Change
Fiscal 2013	55,441	
Fiscal 2014	55,873	0.78%
Fiscal 2015	58,650	4.97%
Fiscal 2016	60,992	3.99%
Three-Year Average		3.34%

Source: United States Department of Commerce, Census Bureau

APPENDIX

COMPUTATION OF FISCAL 2018 CAP
SUBJECT TO EXPENDITURE LIMITATION LAW PERCENTAGE
(thousands)

Adjusted Appropriations for Fiscal 2017	\$ 34,615,724
Less Statutory Exemptions:	
Grants-In-Aid	(9,609,295)
State Aid	(848,035)
Capital Construction	(1,548,438)
Debt Service	(340,834)
Property Tax Relief Fund	(14,637,380)
Casino Control Fund	(50,268)
Casino Revenue Fund	(221,508)
Gubernatorial Elections Fund	(14,080)
Less: Defined Benefit Pension Contributions	(616,926)
Less: Funding In Accordance with Court Settlements	(333,349)
Less: Federal Funds Support of Employee Benefits	(168,421)
Fiscal 2017 Base Subject to Percentage Limitation	\$ 6,227,190
Per Capita Personal Income Growth Rate	3.34%
Maximum Increase in Appropriation for Fiscal 2018	\$ 207,988
Maximum Appropriation for Fiscal 2018	6,435,178
Fiscal 2018 Recommendation	7,484,300
Less: Defined Benefit Pension Contributions	(800,543)
Less: Funding In Accordance with Court Settlements	(318,837)
Less: Federal Funds Support of Employee Benefits	(162,322)
Amount of Fiscal 2018 Appropriation Subject to the CAP Limitation	\$ 6,202,598
Amount Over/(Under) the CAP Limitation	\$ (232,580)

DEBT SERVICE SCHEDULE
(thousands)

The schedule below lists all debt service payments to be made from State appropriations in fiscal year 2018, including general obligation debt as well as other debt subject to appropriation.

Department of Education	
School Construction and Renovation Fund.....	\$ 1,008,654
Pension Obligation Bonds.....	226,217
Department of Environmental Protection	
General Obligation Bonds.....	39,046
Department of Health	
Hospital Asset Transformation Program.....	15,492
University Hospital.....	12,064
Department of Human Services	
Mental Health Bonds - Human Services Facilities.....	1,156
Higher Educational Services	
Higher Education Capital Improvement Program.....	66,652
County College Debt Service (P.L.1971, c.12).....	35,630
Higher Education Facilities Trust.....	19,697
Equipment Leasing Fund.....	16,343
Pension Obligation Bonds.....	9,926
Technology Infrastructure Fund.....	3,733
Dormitory Safety Trust Fund.....	365
Department of Transportation	
Transportation Trust Fund.....	1,311,533
NJ Transit Certificates of Participation.....	64,220
Department of the Treasury	
General Obligation Bonds.....	287,324
Pension Obligation Bonds.....	22,312
South Jersey Port Corporation Debt Service Reserve Fund.....	17,654
Public Library Project Fund.....	3,730
Interdepartmental	
Pension Obligation Bonds.....	168,221
Open Space Preservation.....	97,683
Capital Leases.....	89,100
New Jersey Building Authority.....	86,156
New Jersey Sports and Exposition Authority.....	64,193
Line of Credit (all agencies).....	55,938
Greystone Psychiatric Hospital.....	21,483
Municipal Rehabilitation and Economic Recovery.....	14,141
Liberty Science Center.....	9,739
Economic Development Authority.....	6,238
Interest on Short Term Notes.....	6,000
Biomedical Research Bonds.....	3,483
Lafayette Yard.....	2,465
Interest on Interfund Borrowing.....	100
Total Debt Service Appropriation.....	\$ 3,786,688

APPENDIX

HEALTH CARE SUBSIDY FUND (thousands)

	Actual FY 2015	Actual FY 2016	Budget FY 2017	Budget FY 2018
FUND BALANCE JULY 1	\$ 10,036	\$ 13,446	\$ 4,678	\$ 3,892
REVENUES				
Provider Taxes				
HMO Premiums Assessment.....	159,047	185,101	195,467	204,073
.53% Hospital Assessment.....	111,055	115,480	120,526	125,793
Ambulatory Care Facility Assessment.....	55,578	54,935	54,386	53,842
Cosmetic Medical Procedures Tax (a).....	302	19	---	---
Other Revenue Sources				
Cigarette Tax.....	396,500	396,500	396,500	396,500
Alcohol Excise Tax.....	22,000	22,000	22,000	22,000
Investment Earnings.....	48	156	50	50
TOTAL REVENUES	\$ 744,530	\$ 774,191	\$ 788,929	\$ 802,258
TOTAL RESOURCES	\$ 754,566	\$ 787,637	\$ 793,607	\$ 806,150
EXPENDITURES				
Charity Care.....	550,000	502,000	302,000	252,000
Children's Health Insurance Program (CHIP).....	125,546	68,076	17,544	28,758
Federally Qualified Health Centers.....	28,786	30,408	28,000	28,000
Hospital Mental Health Offset Payments.....	12,207	12,251	12,327	12,327
Delivery System Reform Incentive Payments.....	28,853	28,835	20,655	20,655
NJ FamilyCare.....	---	171,772	411,517	488,000
TOTAL EXPENDITURES	\$ 745,392	\$ 813,342	\$ 792,043	\$ 829,740
<i>General Fund Support</i>	<i>(4,272)</i>	<i>(30,383)</i>	<i>(2,328)</i>	<i>(27,482)</i>
NET EXPENDITURES	\$ 741,120	\$ 782,959	\$ 789,715	\$ 802,258
Projected Surplus/Deficit	\$ 13,446	\$ 4,678	\$ 3,892	\$ 3,892
Federal Funds Appropriated for Programs Above				
Charity Care.....	100,000	---	---	---
Children's Health Insurance Program (CHIP).....	219,999	319,410	401,119	433,719
Hospital Mental Health Offset Payments.....	12,207	12,251	12,237	12,237
Delivery System Reform Incentive Payments.....	75,102	75,120	83,300	83,300

Notes:

(a) The tax on cosmetic surgery procedures was eliminated in FY15.

WORKFORCE

Full-time employees have been reduced by over 10,000 between the beginning of the Christie Administration and January 20, 2017. The Administration continues to manage staffing levels by budgeting the fiscal 2018 funded level at a continuation of the 2017 filled level for most agencies. The budget displays position growth from the 2017 filled level in programs impacted by enacted legislation or the Administration's priorities. Examples are listed below. While the fiscal 2018 column represents budgeted positions, the Administration remains committed to aggressively managing the State's workforce downwards.

State funded growth of 76, net of attrition, within the Department of Law and Public Safety, is partly due to the graduation of the 158th State Trooper class. The fiscal 2018 budget provides funding for the recruitment of the 159th class. This will be the ninth new class trained since 2010. With the graduation of the 159th class, the State Trooper level is expected to be at its highest level since the beginning of this Administration. In addition, the fiscal 2018 budget provides for new forensic positions in response to the pretrial detention constitutional amendment for bail reform.

The pretrial detention constitutional amendment for bail reform took effect on January 1, 2017. As a result, the fiscal 2018 budget supports 68 additional State funded positions within the Office of the Public Defender and 159 additional non-State funded positions within the Judiciary. The fiscal 2018 budget also supports 80 additional State funded positions, including 20 new judges authorized by the enactment of P.L.2016, c.103, which further support the implementation of bail reform.

APPENDIX

STATE FUNDED WORKFORCE

	FY 2016 Actual	FY 2017 1/20/17	FY 2018 Funded Positions
AGRICULTURE.....	87	84	84
BANKING AND INSURANCE.....	---	---	---
CHIEF EXECUTIVE OFFICE.....	112	110	108
CHILDREN AND FAMILIES.....	4,698	4,789	4,789
COMMUNITY AFFAIRS.....	86	84	84
CORRECTIONS (Balance).....	7,392	7,487	7,493
- Parole Board.....	578	574	576
EDUCATION.....	409	408	408
ENVIRONMENTAL PROTECTION.....	964	957	962
- CBT Dedication.....	---	---	---
HEALTH.....	344	353	353
HUMAN SERVICES (Total).....	7,876	7,783	7,776
- Management and Budget.....	293	308	308
- Medical Assistance.....	158	144	144
- Disability Services.....	15	12	13
- Family Development.....	178	168	168
- Commission for the Blind and Visually Impaired	175	174	174
- Deaf and Hard of Hearing	5	5	5
- Developmental Disabilities	2,645	2,518	2,512
- Mental Health and Addiction Services.....	4,216	4,248	4,246
- Division of Aging.....	191	206	206
LABOR AND WORKFORCE DEVELOPMENT (Balance).....	171	167	169
- Public Employee Relations Commission	32	32	33
- Civil Service Commission.....	242	234	235
LAW AND PUBLIC SAFETY (Balance).....	2,162	2,142	2,159
- State Police.....	2,038	2,080	2,139
- Office of Homeland Security and Preparedness	68	75	79
- Election Law Enforcement Commission	63	66	70
- State Ethics Commission.....	11	11	11
- Juvenile Justice Commission.....	950	947	974
- Division of Gaming.....	---	---	---
MILITARY AND VETERANS' AFFAIRS.....	1,257	1,214	1,214
STATE (Balance).....	150	142	150
- Secretary of Higher Education.....	15	14	17
- Student Assistance.....	---	---	---
TRANSPORTATION.....	1,520	1,561	1,555
- Motor Vehicle Commission.....	---	---	---
TREASURY (Balance).....	2,348	2,232	2,233
- Office of State Comptroller.....	84	90	90
- Casino Control Commission.....	---	---	---
- Office of Administrative Law.....	81	78	78
- Office of Information Technology.....	---	---	---
- Public Defender.....	1,187	1,200	1,268
- Board of Public Utilities	---	---	---
MISCELLANEOUS COMMISSIONS.....	1	1	1
SUBTOTAL, EXECUTIVE BRANCH.....	34,926	34,915	35,108
LEGISLATURE.....	442	435	442
- SCI	41	44	47
JUDICIARY	7,337	7,251	7,331
GRAND TOTAL.....	42,746	42,645	42,928

NON-STATE FUNDED WORKFORCE

	FY 2016 Actual	FY 2017 1/20/17	FY 2018 Funded Positions
AGRICULTURE.....	120	112	115
BANKING AND INSURANCE.....	455	453	515
CHIEF EXECUTIVE OFFICE.....	---	---	---
CHILDREN AND FAMILIES.....	1,829	1,797	1,797
COMMUNITY AFFAIRS.....	824	783	819
CORRECTIONS (Balance).....	224	214	210
- Parole Board.....	---	---	---
EDUCATION.....	333	327	327
ENVIRONMENTAL PROTECTION.....	1,715	1,674	1,668
- CBT Dedication.....	---	---	---
HEALTH.....	734	709	710
HUMAN SERVICES (Total).....	3,710	3,472	3,470
- Management and Budget.....	184	203	201
- Medical Assistance.....	310	300	300
- Disability Services.....	9	8	11
- Family Development.....	161	145	145
- Commission for the Blind and Visually Impaired	89	88	88
- Deaf and Hard of Hearing.....	---	---	---
- Developmental Disabilities.....	2,763	2,547	2,544
- Mental Health and Addiction Services.....	85	75	75
- Division of Aging.....	109	106	106
LABOR AND WORKFORCE DEVELOPMENT (Balance).....	2,496	2,509	2,513
- Public Employee Relations Commission.....	---	---	---
- Civil Service Commission.....	---	---	---
LAW AND PUBLIC SAFETY (Balance).....	1,200	1,174	1,208
- State Police.....	557	553	526
- Office of Homeland Security and Preparedness	23	26	28
- Election Law Enforcement Commission.....	---	---	---
- State Ethics Commission.....	---	---	---
- Juvenile Justice Commission.....	158	165	166
- Division of Gaming.....	229	229	229
MILITARY AND VETERANS' AFFAIRS.....	147	151	151
STATE (Balance).....	6	6	6
- Secretary of Higher Education.....	3	3	3
- Student Assistance.....	124	137	137
TRANSPORTATION.....	1,544	1,558	1,562
- Motor Vehicle Commission.....	2,043	2,052	2,052
TREASURY (Balance).....	691	695	698
- Office of State Comptroller.....	38	40	40
- Casino Control Commission.....	44	40	44
- Office of Administrative Law.....	9	9	9
- Office of Information Technology.....	735	724	727
- Public Defender.....	1	---	1
- Board of Public Utilities	227	225	248
MISCELLANEOUS COMMISSIONS.....	---	---	---
SUBTOTAL, EXECUTIVE BRANCH.....	20,219	19,837	19,979
LEGISLATURE.....	---	---	---
- SCI.....	---	---	---
JUDICIARY	1,424	1,528	1,687
GRAND TOTAL.....	21,643	21,365	21,666

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

www.state.nj.us/treasury/omb/publications/18budget

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