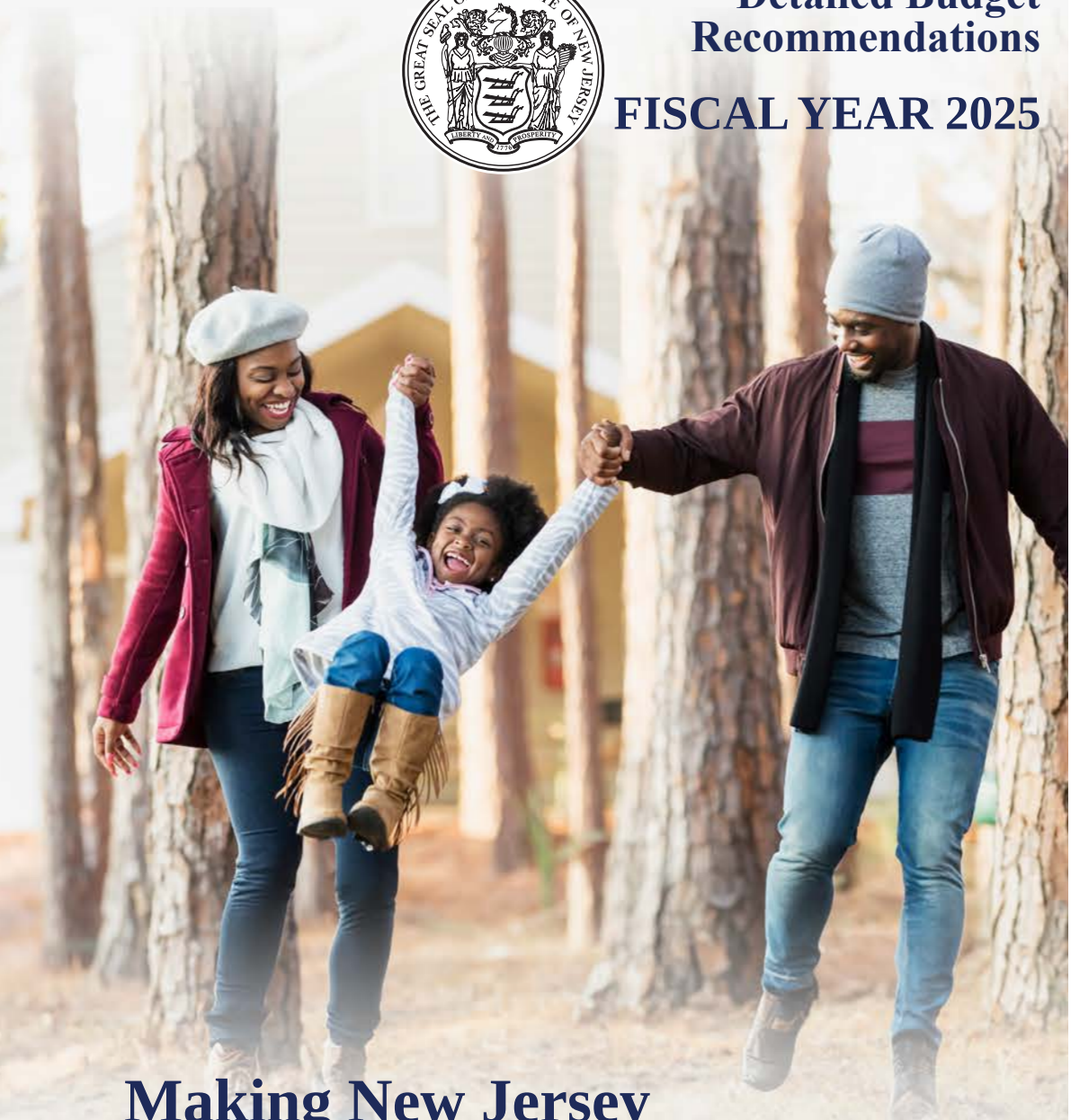
The State of New Jersey
GOVERNOR'S BUDGET MESSAGE

Detailed Budget Recommendations

FISCAL YEAR 2025



Making New Jersey the Best Place to Raise a Family

PHILIP D. MURPHY, GOVERNOR
TAHESHA L. WAY, LT. GOVERNOR

State of New Jersey

The Governor's FY2025 Budget

Detailed Budget

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March 2024

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February 27, 2024

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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State of New Jersey

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July 01, 2023

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **State of New Jersey, New Jersey**, for its Annual Budget for the fiscal year beginning **July 01, 2023**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

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

TABLE OF CONTENTS

	Page
Governor's Message	i
General Information:	
Organization of New Jersey State Government	A-1
Glossary of Budget Terms	A-2
State Budget Process	A-5
State Financial Policies	A-6
How the Budget is Organized	A-7
Summaries of Appropriations:	
Budget in Brief	B-1
Resources and Recommendations for Fiscal Year 2025 - All State Funds	B-2
Table I: Summary of Fiscal Year 2024-2025 Appropriation Recommendations	B-3
Table II: Summary of Appropriation Recommendations by Fund and Major Spending Category	B-3
Table III: Summary of Appropriations by Organization	B-4
Dedicated Funds: Summary of Appropriations by Department	B-9
Summaries of Revenues, Expenditures and Fund Balances:	
Summary of All Funds and Fund Balances	C-1
Schedule I: State Revenues	C-3
Schedule II: Other Revenues (Dedicated, Federal, Revolving, STF)	C-9
Schedule III: Expenditures Budgeted	C-27
Schedule IV: Expenditures Not Budgeted	C-29
Revenues, Expenditures and Fund Balances - General State Funds	C-30
Estimated Revenues, Expenditures and Undesignated Fund Balances - Budgeted State Funds	C-32
Combined Summary - All Funds	C-33
Department and Branch Recommendations:	
Legislature	D-1
Chief Executive	D-9
Agriculture	D-13
Banking and Insurance	D-23
Children and Families	D-31
Community Affairs	D-43
Corrections	D-79
Education	D-97
Environmental Protection	D-127
Health	D-159
Human Services	D-189
Labor and Workforce Development	D-249
Law and Public Safety	D-271
Military and Veterans' Affairs	D-305
State	D-319
Transportation	D-361
Treasury	D-383
Miscellaneous Commissions	D-437
Interdepartmental Accounts	D-441
The Judiciary	D-459
Capital Construction and Debt Service:	
Capital Construction	E-1
Debt Service	E-2
Language Provisions:	
Federal Provisions	F-1
General Provisions	F-4
Revolving Funds	G-1

TABLE OF CONTENTS

	Page
Appendices:	
State Aid for Local School Districts	H-1
Property Tax Relief	H-2
Casino Revenue Fund	H-3
911 System and Emergency Response Fee	H-5
New Jersey Transportation Capital Plan	H-6
Statement of General Long-Term Debt	H-7
State Appropriations Limitation Act (CAP Law)	H-8
Debt Service Schedule	H-10
Health Care Subsidy Fund	H-11
Workforce Summary	H-12
State Funded Workforce	H-13
Non-State Funded Workforce	H-14

Supplementary Information: www.state.nj.us/treasury/omb

Governor's Message

PHILIP D. MURPHY
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE FIRST ANNUAL SESSION
OF THE TWO HUNDRED TWENTY-FIRST LEGISLATURE
February 27, 2024

Lieutenant Governor Way.

Senate President Scutari.

Assembly Speaker Coughlin.

Majority Leaders Ruiz and Greenwald.

Minority Leaders Bucco and DiMaio.

Members of the 221st Legislature, with special thanks to the bipartisan escort committee that walked me into this chamber.

Chief Justice Rabner and Judge Grant.

Members of the Cabinet.

Senior staff.

Former Governors DiFrancesco, McGreevey, Codey, and Corzine.

And at this point, I would usually say "First Lady Tammy Murphy," she sends her regrets. But Charlie and Sam are here with us to represent team Murphy.

Distinguished faith leaders, veterans our brothers and sisters in organized labor, special guests, friends.

And my fellow New Jerseyans.

Last night, I had the honor of joining His Eminence Metropolitan Antony and His Eminence Archbishop Daniel of the Ukrainian Orthodox Church of the United States of America to commemorate the Day of Resistance to the Occupation of Crimea and Sevastopol, which began 10 years ago this month.

We joined together — alongside members of New Jersey's Ukrainian American community — to stand in solidarity with the people of Ukraine in their ongoing and heroic fight for freedom.

This past Saturday marked the second anniversary of Vladimir Putin's barbaric invasion of Ukraine. And on Friday, I was with the Ukrainian Ambassador to the United States — my very good friend — Oksana Markarova.

GOVERNOR'S MESSAGE

For more than two years, the Ukrainian people have sacrificed everything.

Their homes. Their loved ones. Their entire way of life.

And there is no starker contrast to their remarkable bravery than the inaction of the Members of Congress who are refusing to pass urgently needed humanitarian and military aid for Ukraine.

They must pass this funding immediately.

And let me be absolutely clear: Here in New Jersey, we stand — and we will always stand — with Ukraine. As long as it takes.

And I am incredibly honored that Archbishop Daniel is here in the well with us today.

Slava Ukraini. And may God be with the free People of Ukraine.

Over the past six years, in a world with no shortage of challenges, we have seen the very best of New Jersey.

We have seen it in the dedication of the working people who keep our state — and our economy — moving.

We have seen it in the families who — despite living in a time of uncertainty — wake up every morning with rock solid determination to keep pushing forward.

And we have seen it in the parents who make every decision, and every sacrifice, to provide their children a better future.

Parents like my own.

A father, who never finished high school, but worked odd jobs to keep food on the table. And a mother who balanced the demands of raising four kids — while also working full-time as a secretary.

Growing up, in my family, we depended on each other to get through hard times.

And today, that same sentiment applies to our entire New Jersey family.

We all depend on the working New Jerseyans who have had our backs during hard times and who deserve leaders who have their backs, too.

So, it is for the working- and middle-class families of New Jersey that we have crafted our proposed budget for the 2025 fiscal year.

It is a budget that delivers on the promises we have made to the people of New Jersey since day one.

A budget that will make life more affordable for more families — by lowering costs and increasing opportunities.

A budget that balances the responsibility of spending within our means — while stretching every dollar to lift up our neighbors in need.

And it is a budget that will protect our fundamental rights and freedoms — from voting rights, to reproductive rights, to every right in between.

Simply put: our budget will ensure that New Jersey retains its proud reputation as the best place, anywhere in America, to raise a family.

And that vision applies to every family. Especially those who feel as if they have been forgotten.

And it is easy to understand why.

Today, we live in a world embroiled in disruption. A world that has been jolted by inflation, supply chain snarls, two full-on wars, climate change — and so much more.

And while all of these challenges are global in scale, in many ways, they hit our families — here at home — the hardest. Most importantly, in the form of higher costs and heightened anxieties.

So at a time when those at the very top are doing better than ever many of our families are struggling just to afford basic necessities. Groceries. Diapers. Clothes. Car repairs. On and on.

The fact is, right now, millions of families across New Jersey — indeed, across America — are making tough decisions about where to cut costs and how to save more money at the end of month.

And frankly, those kitchen table conversations are no different than the conversations we are having, right here in Trenton.

At a moment of economic uncertainty and unease, how do we — as a state — move forward?

Well, here is the good news: we are prepared to meet this moment.

New Jersey is prepared to face our challenges — confidently, capably, and ambitiously.

And we are prepared, because over the past six plus years — together — we have restored fiscal responsibility while remaining true to our values.

We have saved money where we can — so we can invest more where it counts: strengthening the economic and societal foundation of New Jersey.

And, unlike previous administrations — of both parties — we have refused to abandon our commitments to our pension system, our public education system, and our public transit system.

But — more than anything — we have put the needs of our families ahead of the demands of special interests.

And that remains our single-highest priority: investing in the long-term success of our families, our children,

our seniors, and every community in New Jersey.

And we are going to start by addressing one of the most persistent costs plaguing our families: taxes.

Our proposed budget will once again lower costs for middle- and working-class families — as well as seniors — by providing another round of historic tax relief.

That includes the single-largest property tax relief program in our history: The ANCHOR Program. Last year, it provided more than $2.2 billion in direct relief to millions of homeowners, renters, and especially seniors.

So, at a time when families are grappling with higher prices at the checkout counter, we are putting more money back into their pockets than ever before.

Since it was introduced, the ANCHOR Program has effectively lowered property taxes down to levels that, in many cases, our families have not seen in a decade.

And with our budget, the ANCHOR Program — as well as the Senior Freeze Program — will be expanding, so we can deliver even more property tax relief to tens of thousands of additional families and seniors.

Altogether, our budget will put more than $3.5 billion back into the pockets of New Jersey's taxpayers.

With us today is Ms. Lestine Robinson who rents her home in the great Silk City of Paterson, New Jersey.

She is a grandmother of four and serves her community as President of the St. Luke Baptist Church Missionary Ministry. We thank you for your service, Ms. Robinson.

Last year, Ms. Robinson was one of more than 600,000 seniors in New Jersey who received a $250 bonus with their ANCHOR payment.

And this year, we are going to give her — and thousands of seniors like her — another bonus payment.

But ANCHOR is not the only program that will help New Jerseyans save money on their taxes.

Our budget will also provide over $700 million in direct relief to New Jersey families through the: Child Tax Credit, the Child and Dependent Care Tax Credit, and the Earned Income Tax Credit, among other programs.

And for seniors, our budget will invest $200 million more into the Stay NJ program, led by Speaker Coughlin, which will make it even more affordable for grandparents to stay close to their kids and grandkids, here in New Jersey.

And to provide even greater financial relief to our seniors, our budget will also bring down the costs of prescription drugs.

Since 2021, we have helped tens of thousands of seniors enroll in the Pharmaceutical Assistance for the Aged and Disabled — also known as PAAD — and Senior Gold programs.

And our budget will continue supporting these initiatives, so seniors will not have to worry about affording potentially life-saving medication.

From lowering the cost of prescription drugs to lightening the weight of property taxes — our budget will help more families save more money.

But after years of inflation, let us also be honest: these efforts to lower costs are merely a starting point. Our families have earned this relief — and oftentimes, it only helps them offset rising costs.

So, we need to do more. We need to invest in the long-term financial health of every family — especially Black and Brown families that have endured generations of disinvestment — so they can raise their kids comfortably in the Garden State.

That is precisely why our budget will help millions of families feel more financially secure, in nearly every facet of life. Like saving for retirement.

Our budget will fund a new program we are calling RetireReady NJ, which will provide nearly every worker — particularly those who do not have a pension or 401(k) — an option to invest in a retirement savings plan.

And I want to thank the Legislature for making New Jersey one of the only states in America to offer this opportunity to our families.

Enrolling in RetireReady NJ is entirely free. So you can start preparing for a dignified retirement at no extra cost.

We are also going to help our families cover the cost of their medical bills, by making health insurance more affordable for more families.

In recent years, thanks to the investments we have made together, more New Jerseyans than ever before have signed up for health insurance.

Just last year, nearly 400,000 people enrolled in a plan through Get Covered New Jersey — a record high!

And our budget will help push those historic numbers even higher, by funding programs like Cover All Kids, which will help tens of thousands more children access the care they need.

Additionally, we are going to provide relief to the one in ten of our neighbors who have medical debt in collections.

And that number is even higher in Black and Brown communities.

Last month, in my State of the State Address, I called on our legislature to pass the Louisa Carman Medical Debt Relief Act, which will help protect our families from falling into crushing medical debt.

And as we continue to advance this legislative package our budget will invest in cracking down on predatory medical debt collectors and prevent them from harassing our families.

Moreover, our budget will also make it more affordable for our families to keep a roof over their heads.

Since 2018, we have invested more than half a billion dollars into increasing the supply of affordable housing in New Jersey. And these investments are paying off.

Last year — for instance — New Jersey permitted more new housing units than New York state for the first time ever. And they have ten million more residents than we do!

But — we need to keep building.

Because New Jersey is popular — and the demand for housing continues to outpace supply.

And I want to thank the members of our Legislature who are working with great intensity and determination to pass legislation that will accelerate the process for building new affordable housing units.

In fact, in anticipation of this legislation, our budget will increase funding for the construction of new affordable housing units all across New Jersey.

To give you one example, we will support the construction of new Accessory Dwelling Units, which will enable homeowners to convert their garage or attic into an apartment, in which a loved one, or even a local renter, can move into.

This will help more New Jerseyans find a safe place to call home and save more money at the end of the month.

And for parents with young children, our budget will help lower their monthly costs, as well, by taking a major step forward in making free, universal pre-K a reality in New Jersey. It will add over 1,000 seats to our state's pre-schools — at no additional cost to our parents.

That is tens of thousands of dollars in savings, for individual families, every single year. And — by giving our kids a jumpstart in their academic careers — we will help prepare them for successful professional careers, at the same time.

We also know that, for many parents, pre-K is just one of the many costs that keep them up at night.

In counties like Cumberland, Atlantic, and Essex, more than one in five households with children struggle with food insecurity.

Let us be clear: no child in New Jersey should ever go hungry.

And our budget will help prevent that injustice by investing $30 million more into providing free school meals to 60,000 additional children.
There are some politicians, in other states, who do not consider this a priority.

Instead of feeding our kids, they want to get rid of child labor laws and put our kids to work.

Well, we do things differently here in New Jersey. We are ridding hunger from our lunchrooms and putting more kids in our classrooms.

And let me thank Speaker Coughlin for his commitment to the cause of ending child hunger and Senate President Scutari, who is committed to not only caring for the physical well-being of our children, but their mental well-being, as well.

You cannot put a price tag on the health and well-being of our children.

This is the most sacred investment we can make.

For that very same reason, I am honored to report that the single largest investment in our budget is dedicated to New Jersey's best-in-the-nation public education system.

Our budget will increase funding for New Jersey's public schools by more than $900 million.

And with this funding, our administration is officially delivering on a promise we have made since day one.

We will be the first administration, in our state's history, to fully fund New Jersey's school funding formula.

It is worth taking stock of how far we have come in this journey to fully fund our public education system.

During the last administration, our schools were underfunded by $9 billion.

When we entered office, we knew that restoring that funding would not happen overnight.

It would be a marathon, not a sprint. In fact, a seven-year marathon to fully invest in the success of every student, in every school district.

And with our budget, we are going to do exactly that.

This will be the most significant investment into our public schools in history.

And there is a simple reason we are keeping this promise.

It's because we need to cultivate the potential of every student any way we can — whether they live in Cranbury or Camden.

That also means equipping our state's educators with every tool they need to help our children learn and grow.

Educators like Talithea Duncan, who is here with us today. Talithea has taught K-12 students, here in Trenton, for more than 20 years!

And currently, she serves as President of the Trenton Education Association.

Our budget will increase funding for public schools in Trenton, so we can better support educators like

Talithea and all of our students.

And importantly, fully funding our public schools will benefit every New Jerseyan — whether or not you have kids in school. Because every additional dollar we spend on public education is a dollar our taxpayers get to save in property taxes.

So we are strengthening our public schools and helping taxpayers save more money at the same time. Those are promises kept.

And, I may add, there is a bigger reason we are able keep these promises to our students, to our taxpayers, and to our families.

It is because we — together — have balanced our books without relying on financial tricks or gimmicks.

During tough times, we didn't cancel a tunnel to plug a hole in our finances.

No, we rolled up our sleeves and started cleaning up the fiscal mess in Trenton. We made responsible choices while also staying true to our values.

I promised — from day one — that instead of short-changing our public schools or skimping on our pension payments we would invest in the long-term success of our state.

We promised to build a stronger economy to support our vision for a fairer New Jersey. And our strategy is working.

We saw an example of that just last month — when the Department of Treasury retired nearly $500 million in state debt.

Now, I get it — when most folks hear about debt defeasance, they are ready to doze off.

But, this means real financial relief. For potentially millions of families.

Because by paying our debts today, instead of kicking the can down to our kids, we have saved taxpayers hundreds of millions of dollars over time.

That debt retirement we announced last month will save taxpayers about $160 million alone.

In fact, since we started paying down our state's debt roughly three years ago, we have saved taxpayers a total of more than $1.3 billion.

So we are securing historic savings for our taxpayers — and making historic progress in meeting our sacred obligations all at the same time.

And with our budget, we will once again meet a major obligation for the fourth year in a row: making a full payment into New Jersey's pension system.

Back in 2021, when we first proposed this, it was the first time a full payment had been made into New Jersey's pension system in more than 25 years.

So with our budget, we are going to keep our promise to the thousands of women and men in organized labor — who are the backbone of our state — for the fourth straight year.

We are proving that New Jersey can be trusted again.

In the past two years alone, New Jersey has secured seven credit rating upgrades!

To put that into context, the last time New Jersey's credit rating was upgraded, the iPhone did not yet exist. And the last time, before that, was during the administration of President Jimmy Carter.

So we went from two credit rating upgrades in about 30 years to seven upgrades in fewer than 30 months.

And like those debt payments, these upgrades save taxpayers hundreds of millions of dollars over time.

So today, we are no longer robbing our kids of their future — we are investing in it.

In that same spirit, I am pleased to say our budget will include a surplus of over $6 billion, which will prepare us for any rainy days that lie ahead.

This is what fiscal responsibility is all about.

Meeting our commitments instead of abandoning them.

Balancing our books instead of fudging the numbers.

And investing the money we save back into our communities — so we can set every child up for success and help every senior retire in dignity.

A former President who once spoke in this chamber — you may have heard of him, Abraham Lincoln — advised, "you cannot escape the responsibility of tomorrow by evading it today."

Well, here in New Jersey, we are not evading our responsibilities.
We are facing them head on.

We are putting an end to the games and the gimmicks, and we are working to hand our children a state that is better than we found it.

Thanks to the leadership of State Treasurer Liz Muoio, and her entire team, we are spending taxpayer money with the same degree of care and consideration that every working family spends their money.

And to ensure we continue spending wisely, and that our state remains steady in stormy waters, I am — respectfully — asking our legislative partners to do their part, as well.

At a time when families are struggling to balance their budgets — let us keep our spending in check.

And by the way, that goes for our entire administration.

I am not asking anything of you that we are not asking of ourselves.

In fact, with our budget proposal, we have largely capped all new discretionary spending.

We are making hard choices to keep New Jersey on the right track, so we can keep investing in the needs of our families.

We are proving that maintaining fiscal responsibility gives us greater leeway to meet our moral responsibilities.

And that is how we will continue building a state where every family can find their steppingstone — like my family did — into the middle class.

In fact, one of our proudest accomplishments in building a stronger and fairer New Jersey is rejecting the false choice that you either have to side with workers or business owners.

That dog-eat-dog mentality has failed us before.

And in New Jersey, we are demonstrating that building a stronger economy means cultivating a fairer playing field for everyone.

It means supporting, as our administration has, every worker's fundamental right to collectively bargain.

And from 2022 to 2023, when the percentage of union jobs nationwide remained flat, we increased the number of unionized workers in New Jersey by 60,000.

And by the way, 60,000 appears to be the winning number, because that is also the number of new small businesses that have opened their doors in New Jersey since we took office.

So, together, we have helped launch a new generation of family-owned businesses and we have created a new generation of family-supporting, union jobs.

And with our budget, we will build upon this economic momentum by creating new opportunities for young New Jerseyans to launch their careers.

Especially in fields that continue to see critical workforce shortages — like education and health care.

Our budget will provide funding for Student-Teacher Stipends — to help aspiring educators begin their careers — as well as $5 million for New Jersey's Teacher Loan Redemption program, to provide student loan debt relief to educators throughout our state.

And our budget will also invest $5 million into creating a new Nursing Workforce Initiative.

It will help address our nursing shortage by recruiting and supporting aspiring nurses across New Jersey — from helping pay off their student loans to funding training grants.

This initiative will be a lifeline for nurses in training, like one with us today, Mariluz Lantigua De Peralta.

Mariluz is a student at the Trinitas School of Nursing in Elizabeth. She has been living in Union County since 2016, when she immigrated to the United States from the Dominican Republic.

Mariluz says that, when she graduates this upcoming May, it will be the culmination of her very own American Dream.

And with our Nursing Workforce Initiative, we will make sure aspiring nurses like Mariluz can worry less about affording rent — and focus more on saving lives.

Thank you, Mariluz. Your story is the quintessential American story.

And it is a reminder that we all rely on the immigrant workers who keep the lights on in New Jersey.

In that same spirit, let us recognize that creating opportunities — for every New Jerseyan — is not just about jobs or GDP growth.

It is also about defending the fundamental rights of everyone — from immigrant families, to members of the LGBTQIA+ community, to every community — so we all have the freedom to achieve our own American Dream.

That is why our budget will ensure New Jersey remains a safe haven for fundamental freedoms.

It will invest in protecting voting rights, so our state's defenders of democracy, led by Lieutenant Governor and Secretary of State Tahesha Way, have every resource they need to ensure voters can access the ballot box.

It will invest in protecting religious freedoms and securing houses of worship, which is crucial at a moment when antisemitism and Islamophobia are exploding.

And of course, our budget will invest in protecting reproductive freedoms as well — with more than $50 million dedicated to ensuring every woman can make her own decisions about her own body.

Together, we will continue building a more just, inclusive, and equitable New Jersey.

And we will also continue lifting up our neighbors who have been left behind — especially those to whom we owe a debt of gratitude that we can never fully repay.

Our veterans. I would like to ask all of our veterans here today to please stand.

With our budget, we are committing to ending veterans' homelessness in New Jersey once and for all. We will invest over $30 million over the next two years to ensure every veteran has a safe, dignified place to call home.

And for veterans struggling with the disease of addiction, as well as every New Jerseyan struggling to find their path to recovery, our budget will also invest tens of millions of dollars into combating the opioid crisis.

We are already making progress in saving lives from opioid use disorder. Last year, we saw far fewer of our neighbors die from a suspected drug overdose than the year before.

But let me be clear: any precious life lost to the disease of addiction is one too many.

So we must do more.

We need to end the failed War on Drugs that continues to punish people struggling with addiction rather than rehabilitating them.

And that same logic applies to our entire criminal justice system. If you want to restore people's trust in our system of justice, you need to start by reforming it.

And that is exactly what we are doing in New Jersey — by fostering partnerships among members of law enforcement, leaders in the faith-based community, community-based violence intervention advocates, and mental health professionals.

These partnerships are saving lives — especially Black and Latino lives. Last year, in fact, New Jersey saw its lowest number of shootings in nearly 15 years.

And to help save even more lives, our budget will nearly double funding for the revolutionary ARRIVE Together Program, which pairs police officers with mental health professionals.

This program — which is up and running in all 21 counties — has been a phenomenal success. And with our budget, we will expand it even further.

Here today is one of our leaders with the ARRIVE Together program, Dr. Saba Daneshyar, a mental health professional at Clara Maass Medical Center in Essex County.

With the help of Dr. Daneshyar, we are living up to our responsibility to restore trust in our justice system.

And with our budget, we will also live up to our responsibility to continue confronting one of the largest threats to our state and to our planet: climate change.

As we saw with recent storms in places like Paterson, Little Falls, and Lodi, the threat of climate change is growing more dire by the day.

And with our budget, we will continue leading the way in combating climate change.

Last month, as an example of our leadership, we announced two of the largest offshore wind projects ever in America.

They are going to be built 40 miles off the coast of Atlantic City — and create over 4,000 good-paying,

overwhelmingly union jobs.

And once those wind turbines are complete, they will generate enough energy to power nearly two million homes.

So New Jersey is racing toward our goal — one of the most ambitious goals in America — to run on 100% clean energy by 2035.

And to ensure we meet this goal, our budget will also invest $40 million into modernizing our state's energy grid — an investment we plan to double through federal match funding.

That means we are going to put thousands of electricians, engineers, construction workers — and more — to work, so they can build the literal foundation for New Jersey's clean energy future.

A future hand built by the finest union workers in America.

One of those workers is with us today, Jayson Maksymovich. He is a member of IBEW Local 269, where he trains more than 175 apprentices to serve our state as electricians.

Thank you, Jayson!

New Jersey's clean energy leadership is a perfect example of how we are reclaiming our title as the world's home for innovation.

And with our budget, we will retain that title — with new investments in the realms of fintech, filmmaking, the life sciences, and generative Artificial Intelligence.

Last month, in my State of the State Address, I announced the launch of New Jersey's AI Moonshot.

The goal is for our government to be a catalyst to bring together our top minds to unleash game-changing, AI-powered innovations.

Innovations that create jobs instead of killing them. That help unite our world — by expanding access to health care or education — rather than divide it.

And with our budget, New Jersey's AI Moonshot will be lifting off with new investments to cement our state's status as the home-base for research and development in generative AI.

We will invest in new education and career development programs so students from Cresskill to Cape May can play their part in pioneering the future.

We will also create a $4.5 million AI innovation challenge to share our state's resources with innovators eager to harness generative AI so they can change the lives of billions for the better.

This is New Jersey's strategy for shaping generative AI responsibly.

And, on the topic of leading responsibly, you may have noticed there is one thing I have yet to mention today.

One thing that is absolutely fundamental to our state's future.

New Jersey Transit.

As our friends in the press are fond of reminding me, I have said many times that I would fix NJ TRANSIT even if it killed me.

Well, I've still got a pulse.

And better yet, I have a new proposal to support NJ TRANSIT for years to come.

But first — let us recall where we began.

Because much like restoring funding for public education, fixing NJ TRANSIT is a marathon, not a sprint.

When we took office, NJ TRANSIT was in deep crisis.

We had a debilitating shortage of engineers, conductors, and bus operators.

Riders and commuters were being stranded — due to chronic delays and last-minute cancellations.

And worst of all: back then, NJ TRANSIT was — literally — at risk of being thrown off the rails.

Our leaders were eight years behind in installing a rail safety system that prevents crashes and collisions. In fact, when we came in, only 12 percent of the job had been completed over eight years.

That gave us about one year to finish the remaining 88 percent, or else NJ TRANSIT was at risk of being shut out of Penn Station — and thrown off the Northeast Corridor.

In other words, NJ TRANSIT was at rock bottom.

So, what did we do?

We turned things around.

Under the leadership of my Chief of Staff, and the former Commissioner of Transportation, Diane Gutierrez-Scaccetti, and the President and CEO of NJ TRANSIT, Kevin Corbett, we solved each one of NJ TRANSIT's operational challenges.

We completed the installation of that rail safety system — on time.

We fully replenished our ranks of engineers, conductors, and bus operators.

We supercharged NJ TRANSIT's Capital Program — making it the second largest of any transit system in

America.

And during the pandemic, when other transit systems were cutting service, we expanded service.

On nearly every major metric — reliability, on-time performance, customer satisfaction, safety — NJ TRANSIT is in far better shape today than it was six years ago.

A big thanks, as well, to the hardworking union men and women who power NJ TRANSIT every day.

Now, I do not say all of this to pat ourselves on the back. Far from it.

Because pulling NJ TRANSIT out of a crisis — well, that is just doing our job.

Our promise was to fix NJ TRANSIT so it can become the world-class transportation system we need it to be.

And with our budget, we are going to build on our progress in fixing NJ TRANSIT in a way that is consistent with our vision for a stronger and fairer New Jersey.

Today, we are proposing a Corporate Transit Fee.

It will provide a dedicated funding stream for NJ TRANSIT — at no additional cost to our working families.

With the Corporate Transit Fee, we are going to ask the biggest corporations — with net incomes greater than $10 million — to support NJ TRANSIT's future.

And we will raise this revenue without placing any new burdens on small- and medium-sized businesses. In fact, nearly 2,500 companies will see their taxes decrease from last year.

And let me take this opportunity to thank, in advance, the big companies which will be stepping up.

Many of them have partnered with our Administration since day one — and they have been essential in getting our economy back on its feet post-pandemic.

But most importantly, let me also thank the hardworking commuters of New Jersey — who have always paid their fair share, and depend on our transit system every day.

It is for them, first and foremost, we are fixing NJ TRANSIT.

Up to this point, our first priority has been solving NJ TRANSIT's operational challenges.

Today, thanks to the progress we have made together, it is time to address our next priority: solving NJ TRANSIT's fiscal challenges.

And with this proposal, we will do just that.

And to shore up NJ TRANSIT's budget even further, we are working with Kevin and his team to meaningfully

lower administrative costs while continuing to improve service.

Because unlike some states that demand that their neighbors solve their transit troubles, we are solving our challenges on our own.

We are building a public transit system that is faster, more equitable, and more reliable.

A public transit system that is ready for the biggest sporting event in human history: the 2026 FIFA World Cup.

Two years from now, the whole world will have its eyes on New Jersey — particularly for that one glorious day, the FIFA World Cup Final Match on July 19, 2026.

In the weeks since FIFA announced that New Jersey will be hosting the Final and seven other matches — and in turn, pull in more than $2 billion in economic activity and create 14,000 new, union jobs — many folks have asked me: why was New Jersey chosen?

Of course, there are the obvious answers.

We have the most coveted location on the planet.

The most talented workers you could ask for.

And one of the best transportation systems in the nation.

But great as those things are — there is more to the story.

New Jersey was chosen for the World Cup Final not only because of what we have — but because of who we are.

We were chosen because of our values. Our inclusivity. Our diversity throughout the entire region.

New Jersey — along with our partners in New York City — was chosen because of our unflagging belief in fairness and freedom for everyone. No matter who you are, how you identify, where you came from, or who you pray to.

We were chosen because, here in New Jersey, we do not build walls — we open doors.

We open doors to every child — whether they live in Paterson or Parsippany — so they can chase their wildest dreams.

We open doors to every family — whether they live on a farm in Salem County that has been in the family for generations, or they recently moved to Edison from the other side of the world.

We open our doors to anyone who is willing to step up and contribute to our shared future.
And together, we are going to continue building that stronger and fairer New Jersey where every family —

especially those who worry they have been forgotten — has a fair shot at a brighter future.

My friends, we have crafted this year's budget — letter by letter, line by line — to support the working families who have led New Jersey through hard times.

Our promise has always been putting the needs of our families ahead of special interests.

And we are keeping that promise.

With our budget, we will make life more affordable for more families.

We will continue meeting our sacred obligations — from fully funding our public schools, to fixing NJ TRANSIT once and for all.

We will create a new generation of economic opportunities in the industries of the future.

We will maintain fiscal responsibility, while staying true to our values — so New Jersey is prepared for the challenges of tomorrow.

We will invest in the potential of every New Jerseyan — from our students to our senior citizens.

We will put more nurses in our hospitals, and more educators in our classrooms.
And we will hand our kids a state that is better than we found it.

We will hand them a New Jersey that is the best place anywhere to raise a family.

A New Jersey that is stronger and fairer than ever before.

Thank you all so very much. May God bless you and your families. And may God continue to bless the great State of New Jersey and the United States of America.

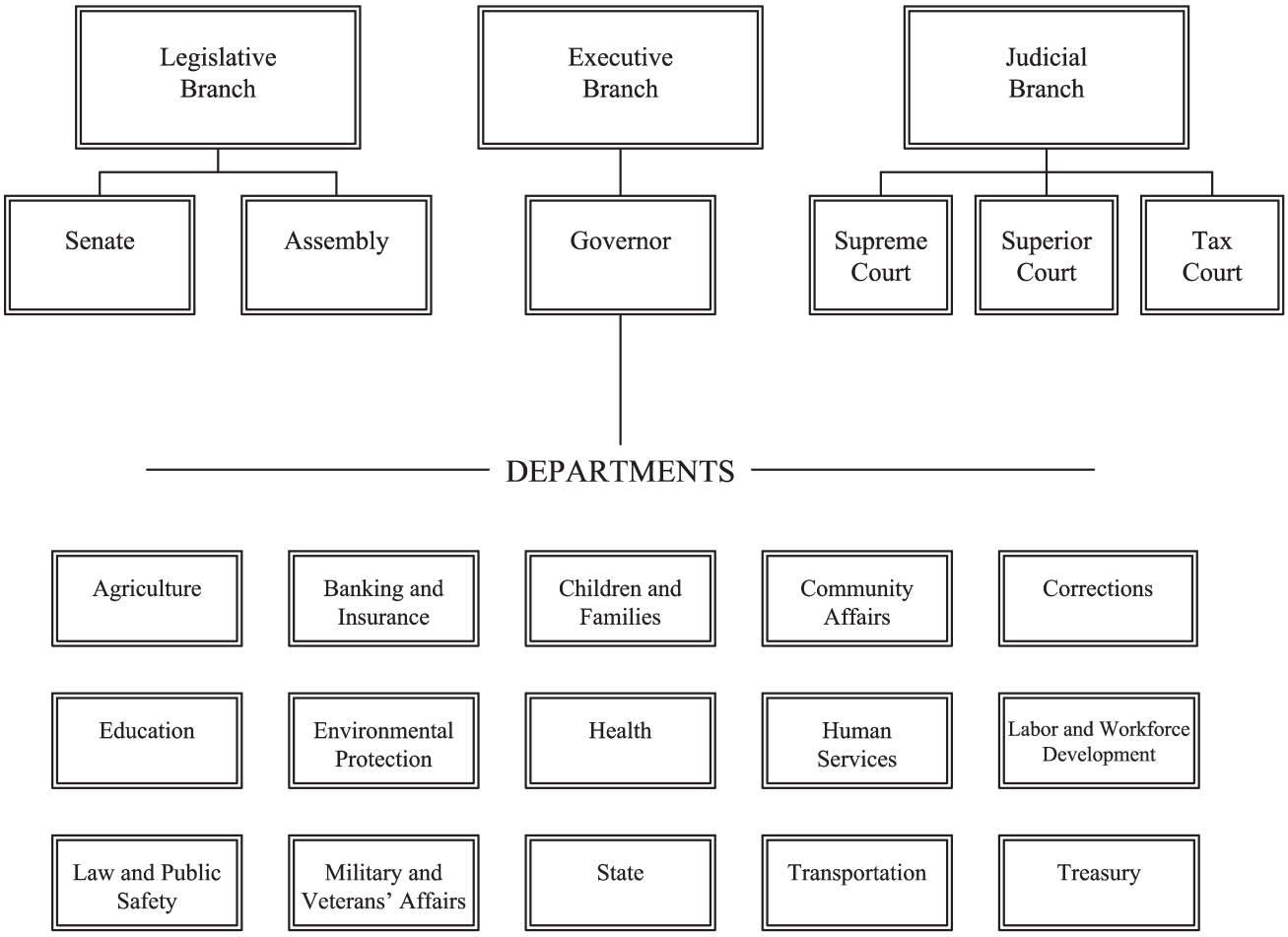
General Information

More information can be found in the Reader's Guide to the Budget on the Treasury/OMB website: www.state.nj.us/treasury/omb

In addition to the evaluation data contained in this document, Core Missions and Key Performance Indicators for departments will be available on the Governor’s Performance Center website:

https://yourmoney.nj.gov/transparency/performance/

ORGANIZATION OF NEW JERSEY STATE GOVERNMENT



Glossary of Budget Terms

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

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

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

THE STATE BUDGET PROCESS

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

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

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

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

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

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

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

Capital Budgeting Process

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

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

STATE FINANCIAL POLICIES

Basis of Budgeting

The basis of budgeting in New Jersey is in accordance with generally-accepted accounting principles (GAAP) for governments as it applies to fund financial statements prescribed by the Governmental Accounting Standards Board (GASB). The State's budgetary basis differs from that utilized to present financial statements such as the State's audited Annual Comprehensive Financial Report (ACFR) 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 re-appropriated 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.

THE BUDGET IN BRIEF
(in thousands of dollars)

GENERAL FUND

Resources		
Undesignated Fund Balance, July 1, 2024	7,853,634	
Revenues Anticipated and Adjustments	33,002,330	
Total Resources		40,855,964
Recommendations		
Direct State Services	11,361,536	
Grants-In-Aid	14,629,314	
State Aid	6,408,597	
Capital Construction	1,773,733	
Debt Service	574,227	
Total Recommendations		34,747,407
Undesignated Fund Balance, June 30, 2025		6,108,557

SURPLUS REVENUE FUND

Resources		
Undesignated Fund Balance, July 1, 2024	305,620	
Adjustments	(305,620)	
Undesignated Fund Balance, June 30, 2025		---

PROPERTY TAX RELIEF FUND

Resources		
Undesignated Fund Balance, July 1, 2024	---	
Revenues Anticipated	20,456,981	
Total Resources		20,456,981
Recommendations		
Grants-In-Aid	2,736,749	
State Aid	17,520,232	
Capital Construction	200,000	
Debt Service	---	
Total Recommendations		20,456,981
Undesignated Fund Balance, June 30, 2025		---

GUBERNATORIAL ELECTIONS FUND

Resources		
Undesignated Fund Balance, July 1, 2024	875	
Revenues Anticipated and Adjustments	28,755	
Total Resources		29,630
Recommendations		
Public Financing of Gubernatorial Elections	29,630	
Total Recommendations		29,630
Undesignated Fund Balance, June 30, 2025		---

CASINO CONTROL FUND

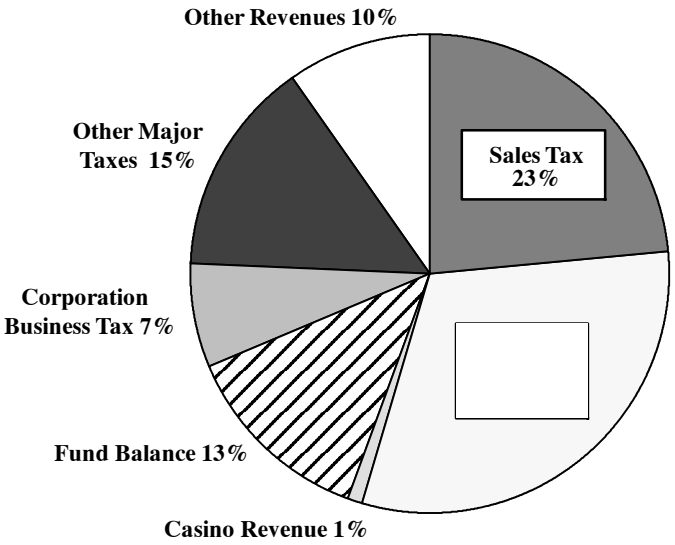
Resources		
Undesignated Fund Balance, July 1, 2024	---	
Revenues Anticipated	77,430	
Total Resources		77,430
Recommendations		
Regulation of Casino Gambling	77,430	
Total Recommendations		77,430
Undesignated Fund Balance, June 30, 2025		---

CASINO REVENUE FUND

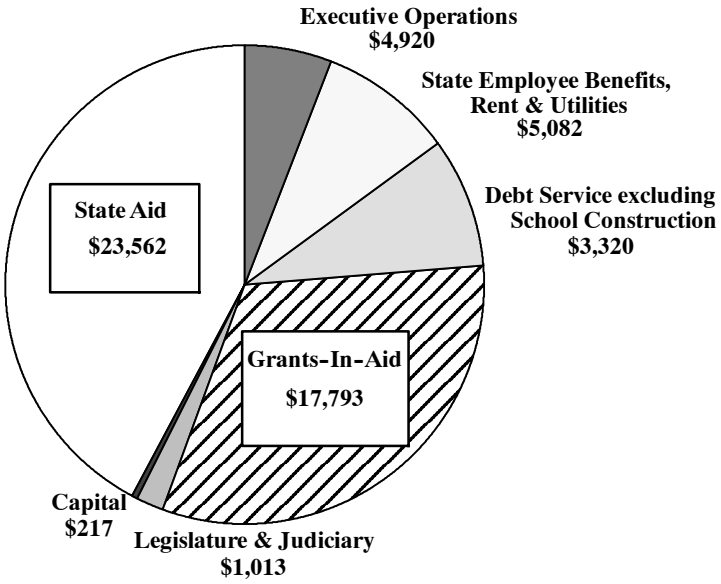
Resources		
Undesignated Fund Balance, July 1, 2024	---	
Revenues Anticipated	596,422	
Total Resources		596,422
Recommendations		
Programs for Senior Citizens and Individuals with Disabilities	596,422	
Total Recommendations		596,422
Undesignated Fund Balance, June 30, 2025		---

RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2025
ALL STATE FUNDS

Resources



Recommendations
(in millions)



Resources
(in millions)

Income Tax	$	19,356
Sales Tax (includes energy)		14,604
Corporation Business Tax (includes energy)		4,368
Casino Revenue		596
Other Major Taxes:		
Business Alternative Income Tax		4,466
Corporate Transit Fee		1,023
Petroleum Products Gross Receipts (net of reserve)		991
Insurance Premium		621
Transfer Inheritance		541
Motor Fuels		455
Realty Transfer		434
Motor Vehicle Fees		434
Alcoholic Beverage Excise		150
Tobacco Products Wholesale Sales		40
Public Utility Excise		22
Cigarette		7
Other Revenues		6,001
Subtotal Revenues		**54,109**
Reserved CBT Fund Balance Adjustment		(252)
Estimated General Fund Balance, July 1, 2024		7,854
Estimated Surplus Revenue Fund Balance, July 1, 2024		306
Estimated GEF Fund Balance, July 1, 2024		1
TOTAL AVAILABLE RESOURCES	$	**62,016**

Executive Operations
(in millions)

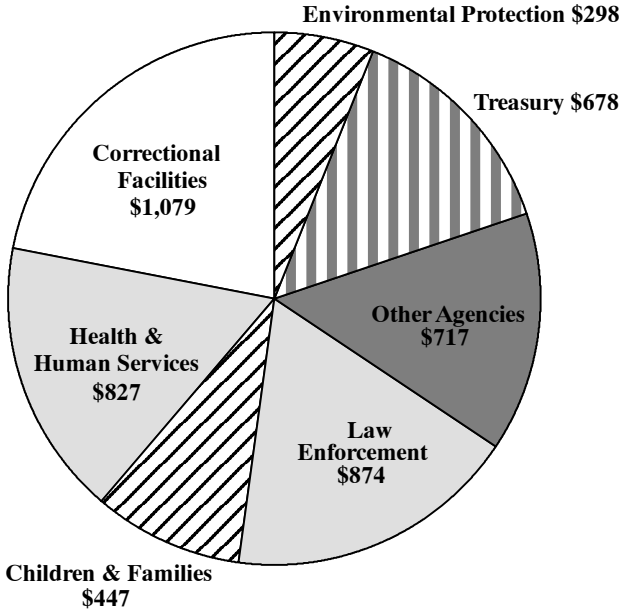


TABLE I
SUMMARY OF FISCAL YEAR 2024-25 APPROPRIATION RECOMMENDATIONS
(thousands of dollars)

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

	2024 Adjusted Approp.	2025 Recommended	Change Dollar	Change Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	**40,854,260**	**41,294,892**	**440,632**	**1.1 %**
State Operations				
Executive Branch	4,897,513	4,904,272	6,759	0.1
Legislature	118,711	117,755	(956)	(0.8)
The Judiciary	905,487	895,487	(10,000)	(1.1)
Interdepartmental	5,132,291	5,444,022	311,731	6.1
Total State Operations	**11,054,002**	**11,361,536**	**307,534**	**2.8 %**
Capital Construction	**2,342,786**	**1,973,733**	**(369,053)**	(15.8)
Debt Service	**581,749**	**574,227**	**(7,522)**	(1.3)
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	***54,832,797***	***55,204,388***	**371,591**	**0.7 %**
CASINO CONTROL FUND	**73,547**	**77,430**	**3,883**	5.3
CASINO REVENUE FUND	**526,654**	**596,422**	**69,768**	13.2
GUBERNATORIAL ELECTIONS FUND	**---**	**29,630**	**29,630**	**---**
GRAND TOTAL STATE APPROPRIATIONS	***55,432,998***	***55,907,870***	***474,872***	**0.9 %**

TABLE II
SUMMARY OF FISCAL YEAR 2024-25 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, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					General Fund			
10,576,614	1,090,202	-56,785	11,610,031	10,445,465	Direct State Services	11,054,002	11,362,036	11,361,536
13,404,417	339,930	37,264	13,781,611	12,080,938	Grants-in-Aid	14,898,823	15,022,363	14,629,314
1,154,567	220,934	-317	1,375,184	1,137,377	State Aid	5,535,710	6,409,707	6,408,597
2,340,910	686,500	12,299	3,039,709	2,069,761	Capital Construction	2,111,522	1,773,733	1,773,733
620,745	---	---	620,745	620,705	Debt Service	581,749	574,227	574,227
28,097,253	***2,337,566***	***-7,539***	***30,427,280***	***26,354,246***	***Total General Fund***	***34,181,806***	***35,142,066***	***34,747,407***
23,232,663	**64,781**	**36,710**	**23,334,154**	**23,006,944**	**Property Tax Relief Fund**	**20,650,991**	**20,464,270**	**20,456,981**
68,089	**885**	**---**	**68,974**	**63,975**	**Casino Control Fund**	**73,547**	**77,430**	**77,430**
501,279	**56**	**---**	**501,335**	**501,005**	**Casino Revenue Fund**	**526,654**	**596,422**	**596,422**
---	**---**	**---**	**---**	**---**	**Gubernatorial Elections Fund**	**---**	**29,630**	**29,630**
51,899,284	***2,403,288***	***29,171***	***54,331,743***	***49,926,170***	***GRAND TOTAL STATE APPROPRIATIONS***	***55,432,998***	***56,309,818***	***55,907,870***

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

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

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES			
					Legislative Branch			
16,690	11,664	---	28,354	14,375	Senate	17,690	17,690	17,690
23,208	11,806	---	35,014	21,995	General Assembly	24,208	24,208	24,208
51,815	12,152	---	63,967	46,782	Legislative Support Services	55,410	55,272	55,272
18,216	7,608	---	25,824	19,171	Legislative Commissions	21,403	20,585	20,585
109,929	***43,230***	***---***	***153,159***	***102,323***	***Total Legislative Branch***	***118,711***	***117,755***	***117,755***
					Executive Branch			
11,745	2,359	---	14,104	7,734	Chief Executive	13,745	13,745	13,745
10,245	18,459	435	29,139	17,600	Department of Agriculture	11,598	13,223	13,223
90,263	924	---	91,187	85,999	Department of Banking and Insurance	90,263	85,263	85,263
374,329	6,323	7	380,659	372,782	Department of Children and Families	423,401	446,743	446,743
60,268	53,001	-11,536	101,733	86,308	Department of Community Affairs	69,134	68,534	68,534
1,061,442	27,624	54,329	1,143,395	1,056,910	Department of Corrections	1,119,551	1,079,160	1,079,160
112,040	8,060	369	120,469	112,245	Department of Education	112,606	120,938	120,938
286,247	126,018	14,072	426,337	323,482	Department of Environmental Protection	301,317	298,162	298,162
457,230	36,344	4,462	498,036	431,451	Department of Health	500,269	479,846	479,846
308,251	30,048	46,449	384,748	323,413	Department of Human Services	344,390	347,163	347,163
307,380	*29,992*	*46,449*	*383,821*	*322,657*	*(From General Fund)*	*343,519*	*346,292*	*346,292*
871	*56*	*---*	*927*	*756*	*(From Casino Revenue Fund)*	*871*	*871*	*871*
116,472	64,768	801	182,041	165,569	Department of Labor and Workforce Development	122,448	124,822	124,822
781,752	297,388	27,216	1,106,356	930,234	Department of Law and Public Safety	850,705	873,943	873,943
721,528	*297,151*	*27,216*	*1,045,895*	*872,705*	*(From General Fund)*	*785,180*	*805,166*	*805,166*
60,132	*237*	*---*	*60,369*	*57,437*	*(From Casino Control Fund)*	*65,433*	*68,685*	*68,685*
92	*---*	*---*	*92*	*92*	*(From Casino Revenue Fund)*	*92*	*92*	*92*
102,397	18,033	3,297	123,727	109,937	Department of Military and Veterans' Affairs	118,614	118,052	118,052
79,763	23,496	1,014	104,273	75,224	Department of State	82,121	77,931	77,431
139,947	8,435	5,153	153,535	129,739	Department of Transportation	172,989	156,821	156,821
598,904	64,917	-16,077	647,744	557,282	Department of the Treasury	637,883	677,830	677,830
590,947	*64,269*	*-16,077*	*639,139*	*550,744*	*(From General Fund)*	*629,769*	*669,085*	*669,085*
7,957	*648*	*---*	*8,605*	*6,538*	*(From Casino Control Fund)*	*8,114*	*8,745*	*8,745*
989	3	---	992	987	Miscellaneous Commissions	989	989	989
4,592,284	***786,200***	***129,991***	***5,508,475***	***4,786,896***	***Total Executive Branch***	***4,972,023***	***4,983,165***	***4,982,665***
4,523,232	*785,259*	*129,991*	*5,438,482*	*4,722,073*	*(From General Fund)*	*4,897,513*	*4,904,772*	*4,904,272*
68,089	*885*	*---*	*68,974*	*63,975*	*(From Casino Control Fund)*	*73,547*	*77,430*	*77,430*
963	*56*	*---*	*1,019*	*848*	*(From Casino Revenue Fund)*	*963*	*963*	*963*

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES			
					Interdepartmental Accounts			
203,503	4,556	10,940	218,999	215,722	Property Rentals	211,464	212,308	212,308
168,428	4,127	---	172,555	168,072	Insurance and Other Services	203,621	236,655	236,655
4,461,419	43	-75,578	4,385,884	4,379,331	Employee Benefits	4,625,588	4,697,631	4,697,631
39,560	9,756	-528	48,788	27,537	Other Interdepartmental Accounts	15,025	30,025	30,025
156,526	161,945	-64,367	254,104	12,974	Salary Increases and Other Benefits	11,000	199,327	199,327
61,920	24	-14,500	47,444	47,269	Utilities and Other Services	65,593	68,076	68,076
5,091,356	***180,451***	***-144,033***	***5,127,774***	***4,850,905***	***Total Interdepartmental Accounts***	***5,132,291***	***5,444,022***	***5,444,022***
					Judicial Branch			
852,097	81,262	-42,743	890,616	770,164	The Judiciary	905,487	895,487	895,487
852,097	***81,262***	***-42,743***	***890,616***	***770,164***	***Total Judicial Branch***	***905,487***	***895,487***	***895,487***
10,645,666	***1,091,143***	***-56,785***	***11,680,024***	***10,510,288***	***Total Direct State Services***	***11,128,512***	***11,440,429***	***11,439,929***
10,576,614	*1,090,202*	*-56,785*	*11,610,031*	*10,445,465*	*(From General Fund)*	*11,054,002*	*11,362,036*	*11,361,536*
68,089	*885*	---	*68,974*	*63,975*	*(From Casino Control Fund)*	*73,547*	*77,430*	*77,430*
963	*56*	---	*1,019*	*848*	*(From Casino Revenue Fund)*	*963*	*963*	*963*
					GRANTS-IN-AID			
					Executive Branch			
93,918	556	239	94,713	92,918	Department of Agriculture	95,943	93,668	93,668
952,606	425	23,146	976,177	880,605	Department of Children and Families	1,012,589	989,507	989,507
267,909	32,768	4,616	305,293	269,694	Department of Community Affairs	288,566	115,551	115,551
115,200	7	---	115,207	99,319	Department of Corrections	99,666	104,680	104,680
85,510	4,761	---	90,271	85,664	Department of Education	95,610	69,956	69,956
10,010	*4,761*	---	*14,771*	*10,164*	*(From General Fund)*	*20,110*	*19,456*	*19,456*
75,500	---	---	*75,500*	*75,500*	*(From Property Tax Relief Fund)*	*75,500*	*50,500*	*50,500*
2,596	1,223	---	3,819	2,824	Department of Environmental Protection	12,925	1,590	1,590
719,413	10,643	-64,519	665,537	655,321	Department of Health	925,394	856,538	856,538
718,897	*10,643*	*-64,519*	*665,021*	*654,806*	*(From General Fund)*	*924,878*	*856,022*	*856,022*
516	---	---	*516*	*515*	*(From Casino Revenue Fund)*	*516*	*516*	*516*
7,541,928	167,353	128,702	7,837,983	6,618,427	Department of Human Services	8,357,468	8,834,618	8,834,618
7,040,324	*167,353*	*128,702*	*7,336,379*	*6,117,138*	*(From General Fund)*	*7,830,489*	*8,237,871*	*8,237,871*
4,000	---	---	*4,000*	*3,841*	*(From Property Tax Relief Fund)*	*4,000*	*4,000*	*4,000*
497,604	---	---	*497,604*	*497,448*	*(From Casino Revenue Fund)*	*522,979*	*592,747*	*592,747*
90,442	10,000	1,433	101,875	90,355	Department of Labor and Workforce Development	88,120	82,320	82,320
88,246	*10,000*	*1,433*	*99,679*	*88,161*	*(From General Fund)*	*85,924*	*80,124*	*80,124*
2,196	---	---	*2,196*	*2,194*	*(From Casino Revenue Fund)*	*2,196*	*2,196*	*2,196*
45,385	9,039	---	54,424	43,000	Department of Law and Public Safety	57,935	64,815	64,815
45,385	*9,039*	---	*54,424*	*43,000*	*(From General Fund)*	*57,935*	*35,185*	*35,185*
---	---	---	---	---	*(From Gubernatorial Elections Fund)*	---	*29,630*	*29,630*
2,893	500	---	3,393	2,867	Department of Military and Veterans' Affairs	6,645	3,270	3,270
1,730,940	40,685	-51,871	1,719,754	1,638,104	Department of State	1,983,034	2,280,512	1,899,763
120,090	1,027	44	121,161	120,671	Department of Transportation	164,000	161,000	161,000
2,918,411	60,943	---	2,979,354	2,588,040	Department of the Treasury	3,143,963	3,088,643	3,076,343
717,839	*60,943*	---	*778,782*	*589,151*	*(From General Fund)*	*604,291*	*420,671*	*408,371*
2,200,572	---	---	*2,200,572*	*1,998,889*	*(From Property Tax Relief Fund)*	*2,539,672*	*2,667,972*	*2,667,972*

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID			
14,687,241	***339,930***	***41,790***	***15,068,961***	***13,187,809***	***Total Executive Branch***	***16,331,858***	***16,746,668***	***16,353,619***
11,906,853	*339,930*	*41,790*	*12,288,573*	*10,609,422*	*(From General Fund)*	*13,186,995*	*13,399,107*	*13,006,058*
2,280,072	---	---	*2,280,072*	*2,078,230*	*(From Property Tax Relief Fund)*	*2,619,172*	*2,722,472*	*2,722,472*
500,316	---	---	*500,316*	*500,157*	*(From Casino Revenue Fund)*	*525,691*	*595,459*	*595,459*
---	---	---	---	---	*(From Gubernatorial Elections Fund)*	---	*29,630*	*29,630*
					Interdepartmental Accounts			
1,318,915	---	39,466	1,358,381	1,356,398	Employee Benefits	1,444,076	1,462,389	1,462,389
43,992	---	-43,992	---	---	Other Interdepartmental Accounts	100,000	25,000	25,000
148,934	---	---	148,934	129,349	Aid to Independent Authorities	182,027	150,144	150,144
134,657	---	---	*134,657*	*115,118*	*(From General Fund)*	*167,752*	*135,867*	*135,867*
14,277	---	---	*14,277*	*14,231*	*(From Property Tax Relief Fund)*	*14,275*	*14,277*	*14,277*
1,511,841	***---***	***-4,526***	***1,507,315***	***1,485,747***	***Total Interdepartmental Accounts***	***1,726,103***	***1,637,533***	***1,637,533***
1,497,564	---	*-4,526*	*1,493,038*	*1,471,516*	*(From General Fund)*	*1,711,828*	*1,623,256*	*1,623,256*
14,277	---	---	*14,277*	*14,231*	*(From Property Tax Relief Fund)*	*14,275*	*14,277*	*14,277*
16,199,082	***339,930***	***37,264***	***16,576,276***	***14,673,556***	***Total Grants-in-Aid***	***18,057,961***	***18,384,201***	***17,991,152***
13,404,417	*339,930*	*37,264*	*13,781,611*	*12,080,938*	*(From General Fund)*	*14,898,823*	*15,022,363*	*14,629,314*
2,294,349	---	---	*2,294,349*	*2,092,461*	*(From Property Tax Relief Fund)*	*2,633,447*	*2,736,749*	*2,736,749*
500,316	---	---	*500,316*	*500,157*	*(From Casino Revenue Fund)*	*525,691*	*595,459*	*595,459*
---	---	---	---	---	*(From Gubernatorial Elections Fund)*	---	*29,630*	*29,630*
					STATE AID			
					Executive Branch			
19,002	196,325	---	215,327	30,781	Department of Agriculture	41,166	71,166	71,166
---	*194,135*	---	*194,135*	*12,894*	*(From General Fund)*	---	---	---
19,002	*2,190*	---	*21,192*	*17,887*	*(From Property Tax Relief Fund)*	*41,166*	*71,166*	*71,166*
1,007,328	38	-521,628	485,738	475,410	Department of Community Affairs	1,161,332	886,505	886,505
9,809	*38*	---	*9,847*	*9,451*	*(From General Fund)*	*22,589*	*9,109*	*9,109*
997,519	---	*-521,628*	*475,891*	*465,959*	*(From Property Tax Relief Fund)*	*1,138,743*	*877,396*	*877,396*
33,400	---	---	33,400	33,266	Department of Corrections	41,150	38,600	38,600
33,400	---	---	*33,400*	*33,266*	*(From Property Tax Relief Fund)*	*41,150*	*38,600*	*38,600*
18,600,304	72,688	48,027	18,721,019	18,621,736	Department of Education	19,712,143	20,773,648	20,773,648
819,140	*20,454*	*-317*	*839,277*	*829,460*	*(From General Fund)*	*5,168,677*	*6,056,217*	*6,056,217*
17,781,164	*52,234*	*48,344*	*17,881,742*	*17,792,276*	*(From Property Tax Relief Fund)*	*14,543,466*	*14,717,431*	*14,717,431*
20,624	10,147	1,504	32,275	16,137	Department of Environmental Protection	23,111	19,111	19,111
6,328	*4,147*	*750*	*11,225*	*8,594*	*(From General Fund)*	*6,815*	*6,815*	*6,815*
14,296	*6,000*	*754*	*21,050*	*7,543*	*(From Property Tax Relief Fund)*	*16,296*	*12,296*	*12,296*
488,055	4,508	---	492,563	469,345	Department of Human Services	510,371	528,497	528,497
246,855	*151*	---	*247,006*	*223,985*	*(From General Fund)*	*250,771*	*259,340*	*259,340*
241,200	*4,357*	---	*245,557*	*245,360*	*(From Property Tax Relief Fund)*	*259,600*	*269,157*	*269,157*
7,075	---	---	7,075	5,500	Department of Law and Public Safety	19,765	28,765	28,765
1,575	---	---	*1,575*	---	*(From General Fund)*	*10,265*	*19,765*	*19,765*
5,500	---	---	*5,500*	*5,500*	*(From Property Tax Relief Fund)*	*9,500*	*9,000*	*9,000*
35,169	---	---	35,169	24,881	Department of State	27,190	30,029	21,630
28,329	---	---	*28,329*	*18,041*	*(From General Fund)*	*20,014*	*18,064*	*16,954*
6,840	---	---	*6,840*	*6,840*	*(From Property Tax Relief Fund)*	*7,176*	*11,965*	*4,676*
119,302	---	---	119,302	119,302	Department of Transportation	127,329	100,961	100,961
119,302	---	---	*119,302*	*119,302*	*(From Property Tax Relief Fund)*	*127,329*	*100,961*	*100,961*
1,531,358	2,009	508,490	2,041,857	2,024,285	Department of the Treasury	1,658,433	1,459,946	1,459,946
42,531	*2,009*	*-750*	*43,790*	*34,952*	*(From General Fund)*	*56,579*	*40,397*	*40,397*
1,488,827	---	*509,240*	*1,998,067*	*1,989,333*	*(From Property Tax Relief Fund)*	*1,601,854*	*1,419,549*	*1,419,549*

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					STATE AID			
21,861,617	***285,715***	***36,393***	***22,183,725***	***21,820,643***	***Total Executive Branch***	***23,321,990***	***23,937,228***	***23,928,829***
1,154,567	*220,934*	*-317*	*1,375,184*	*1,137,377*	*(From General Fund)*	*5,535,710*	*6,409,707*	*6,408,597*
20,707,050	*64,781*	*36,710*	*20,808,541*	*20,683,266*	*(From Property Tax Relief Fund)*	*17,786,280*	*17,527,521*	*17,520,232*
21,861,617	***285,715***	***36,393***	***22,183,725***	***21,820,643***	***Total State Aid***	***23,321,990***	***23,937,228***	***23,928,829***
1,154,567	*220,934*	*-317*	*1,375,184*	*1,137,377*	*(From General Fund)*	*5,535,710*	*6,409,707*	*6,408,597*
20,707,050	*64,781*	*36,710*	*20,808,541*	*20,683,266*	*(From Property Tax Relief Fund)*	*17,786,280*	*17,527,521*	*17,520,232*
					CAPITAL CONSTRUCTION			
					Executive Branch			
---	460	7,243	7,703	---	Department of Agriculture	178,719	---	---
---	660	1,135	1,795	1,494	Department of Children and Families	---	---	---
---	847	---	847	---	Department of Community Affairs	---	---	---
---	11,619	1,942	13,561	1,333	Department of Corrections	---	---	---
---	148	---	148	---	Department of Education	---	---	---
398,622	509,901	-1,456	907,067	246,603	Department of Environmental Protection	377,514	172,485	172,485
---	6,112	4,559	10,671	598	Department of Health	---	---	---
---	9,189	---	9,189	48	Department of Human Services	---	---	---
3,500	3,777	900	8,177	893	Department of Law and Public Safety	---	---	---
---	25	1,115	1,140	---	Department of Military and Veterans' Affairs	---	---	---
1,552,936	---	---	1,552,936	1,494,095	Department of Transportation	1,578,017	1,658,219	1,658,219
1,352,936	---	---	*1,352,936*	*1,294,095*	*(From General Fund)*	*1,378,017*	*1,458,219*	*1,458,219*
200,000	---	---	*200,000*	*200,000*	*(From Property Tax Relief Fund)*	*200,000*	*200,000*	*200,000*
---	142	---	142	---	Department of the Treasury	---	---	---
1,955,058	***542,880***	***15,438***	***2,513,376***	***1,745,064***	***Total Executive Branch***	***2,134,250***	***1,830,704***	***1,830,704***
1,755,058	*542,880*	*15,438*	*2,313,376*	*1,545,064*	*(From General Fund)*	*1,934,250*	*1,630,704*	*1,630,704*
200,000	---	---	*200,000*	*200,000*	*(From Property Tax Relief Fund)*	*200,000*	*200,000*	*200,000*
					Interdepartmental Accounts			
217,116	143,620	-3,139	357,597	155,914	Capital Projects - Statewide	208,536	143,029	143,029
185,852	*143,620*	*-3,139*	*326,333*	*124,697*	*(From General Fund)*	*177,272*	*143,029*	*143,029*
31,264	---	---	*31,264*	*31,217*	*(From Property Tax Relief Fund)*	*31,264*	---	---
400,000	---	---	400,000	400,000	New Jersey Debt Defeasance and Prevention Fund	---	---	---
617,116	***143,620***	***-3,139***	***757,597***	***555,914***	***Total Interdepartmental Accounts***	***208,536***	***143,029***	***143,029***
585,852	*143,620*	*-3,139*	*726,333*	*524,697*	*(From General Fund)*	*177,272*	*143,029*	*143,029*
31,264	---	---	*31,264*	*31,217*	*(From Property Tax Relief Fund)*	*31,264*	---	---
2,572,174	***686,500***	***12,299***	***3,270,973***	***2,300,978***	***Total Capital Construction***	***2,342,786***	***1,973,733***	***1,973,733***
2,340,910	*686,500*	*12,299*	*3,039,709*	*2,069,761*	*(From General Fund)*	*2,111,522*	*1,773,733*	*1,773,733*
231,264	---	---	*231,264*	*231,217*	*(From Property Tax Relief Fund)*	*231,264*	*200,000*	*200,000*
					DEBT SERVICE			
					Executive Branch			
30,980	---	---	30,980	30,972	Department of Environmental Protection	31,395	27,462	27,462
589,765	---	---	589,765	589,733	Department of the Treasury	550,354	546,765	546,765
620,745	***---***	***---***	***620,745***	***620,705***	***Total Executive Branch***	***581,749***	***574,227***	***574,227***
620,745	***---***	***---***	***620,745***	***620,705***	***Total Debt Service***	***581,749***	***574,227***	***574,227***

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
51,899,284	***2,403,288***	***29,171***	***54,331,743***	***49,926,170***	***GRAND TOTAL - STATE APPROPRIATIONS***	***55,432,998***	***56,309,818***	***55,907,870***
28,097,253	*2,337,566*	*-7,539*	*30,427,280*	*26,354,246*	*(From General Fund)*	*34,181,806*	*35,142,066*	*34,747,407*
68,089	*885*	*---*	*68,974*	*63,975*	*(From Casino Control Fund)*	*73,547*	*77,430*	*77,430*
23,232,663	*64,781*	*36,710*	*23,334,154*	*23,006,944*	*(From Property Tax Relief Fund)*	*20,650,991*	*20,464,270*	*20,456,981*
501,279	*56*	*---*	*501,335*	*501,005*	*(From Casino Revenue Fund)*	*526,654*	*596,422*	*596,422*
---	*---*	*---*	*---*	*---*	*(From Gubernatorial Elections Fund)*	*---*	*29,630*	*29,630*

DEDICATED FUNDS

Summary of Appropriations by Department
(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					PROPERTY TAX RELIEF FUND			
					Grants-In-Aid			
					Department of Education			
75,000	---	---	75,000	75,000	Facilities Planning and School Building Aid	75,000	50,000	50,000
500	---	---	500	500	Student Services	500	500	500
75,500	---	---	*75,500*	*75,500*	*Total Department of Education*	*75,500*	*50,500*	*50,500*
					Department of Human Services			
4,000	---	---	4,000	3,841	General Medical Services	4,000	4,000	4,000
4,000	---	---	*4,000*	*3,841*	*Total Department of Human Services*	*4,000*	*4,000*	*4,000*
					Department of the Treasury			
2,200,572	---	---	2,200,572	1,998,889	Homestead Exemptions	2,539,672	2,667,972	2,667,972
2,200,572	---	---	*2,200,572*	*1,998,889*	*Total Department of the Treasury*	*2,539,672*	*2,667,972*	*2,667,972*
					Interdepartmental Accounts			
14,277	---	---	14,277	14,231	Aid to Independent Authorities	14,275	14,277	14,277
14,277	---	---	*14,277*	*14,231*	*Total Interdepartmental Accounts*	*14,275*	*14,277*	*14,277*
2,294,349	---	---	*2,294,349*	*2,092,461*	*Total Grants-In-Aid - Property Tax Relief Fund*	*2,633,447*	*2,736,749*	*2,736,749*
					State Aid			
					Department of Agriculture			
18,999	2,190	---	21,189	17,886	Food and Nutrition Services	41,163	71,163	71,163
3	---	---	3	1	Farmland Preservation	3	3	3
19,002	*2,190*	---	*21,192*	*17,887*	*Total Department of Agriculture*	*41,166*	*71,166*	*71,166*
					Department of Community Affairs			
978,519	---	-521,628	456,891	446,959	Local Government Services	1,122,743	866,896	866,896
19,000	---	---	19,000	19,000	Community Resources	16,000	10,500	10,500
997,519	---	*-521,628*	*475,891*	*465,959*	*Total Department of Community Affairs*	*1,138,743*	*877,396*	*877,396*
					Department of Corrections			
33,400	---	---	33,400	33,266	Institutional Program Support	41,150	38,600	38,600
33,400	---	---	*33,400*	*33,266*	*Total Department of Corrections*	*41,150*	*38,600*	*38,600*
					Department of Education			
8,763,717	---	-2,825	8,760,892	8,758,722	General Formula Aid	5,225,540	5,114,810	5,114,810
347,434	7,603	---	355,037	340,661	Miscellaneous Grants-In-Aid	205,750	112,488	112,488
1,482,093	---	---	1,482,093	1,482,092	Special Education	1,583,783	1,783,772	1,783,772
331,838	---	2,825	334,663	334,662	Student Transportation	358,865	409,784	409,784
1,173,941	44,583	-14,984	1,203,540	1,130,697	Facilities Planning and School Building Aid	1,128,937	1,138,237	1,138,237
5,682,141	48	63,328	5,745,517	5,745,442	Teachers' Pension and Annuity Assistance	6,040,591	6,158,340	6,158,340
17,781,164	*52,234*	*48,344*	*17,881,742*	*17,792,276*	*Total Department of Education*	*14,543,466*	*14,717,431*	*14,717,431*

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					Department of Environmental Protection			
2,700	---	754	3,454	3,454	Water Pollution Control	2,700	2,700	2,700
10,000	6,000	---	16,000	2,493	Parks Management	10,000	8,000	8,000
1,596	---	---	1,596	1,596	Administration and Support Services	3,596	1,596	1,596
14,296	*6,000*	*754*	*21,050*	*7,543*	*Total Department of Environmental Protection*	*16,296*	*12,296*	*12,296*
					Department of Human Services			
122,711	4,357	---	127,068	126,985	Community Services	141,111	146,164	146,164
116,035	---	---	116,035	115,935	Income Maintenance Management	116,035	120,539	120,539
2,454	---	---	2,454	2,440	Programs for the Aged	2,454	2,454	2,454
241,200	*4,357*	*---*	*245,557*	*245,360*	*Total Department of Human Services*	*259,600*	*269,157*	*269,157*
					Department of Law and Public Safety			
3,000	---	---	3,000	3,000	State Police Operations	7,000	7,000	7,000
2,500	---	---	2,500	2,500	Criminal Justice	2,500	2,000	2,000
5,500	*---*	*---*	*5,500*	*5,500*	*Total Department of Law and Public Safety*	*9,500*	*9,000*	*9,000*
					Department of State			
6,840	---	---	6,840	6,840	Library Services	7,176	11,965	4,676
6,840	*---*	*---*	*6,840*	*6,840*	*Total Department of State*	*7,176*	*11,965*	*4,676*
					Department of Transportation			
33,902	---	---	33,902	33,902	Railroad and Bus Operations	38,929	42,521	42,521
85,400	---	---	85,400	85,400	Capital Program Management	88,400	58,440	58,440
119,302	*---*	*---*	*119,302*	*119,302*	*Total Department of Transportation*	*127,329*	*100,961*	*100,961*
					Department of the Treasury			
5,252	---	---	5,252	5,251	Other Distributed Taxes	5,000	5,000	5,000
9,041	---	---	9,041	8,998	Locally Provided Assistance	5,101	5,143	5,143
47,700	---	-13	47,687	42,172	Senior and Disabled Citizens' and Veterans' Property Tax Deductions	41,700	38,600	38,600
324,586	---	-13,539	311,047	311,046	Police and Firemen's Retirement System	315,454	325,097	325,097
863,492	---	521,641	1,385,133	1,385,133	Energy Tax Receipts Property Tax Relief Aid	950,898	805,636	805,636
236,756	---	1,151	237,907	234,733	Aid to County Colleges	283,701	240,073	240,073
2,000	---	---	2,000	2,000	Emergency Telecommunication Services	---	---	---
1,488,827	*---*	*509,240*	*1,998,067*	*1,989,333*	*Total Department of the Treasury*	*1,601,854*	*1,419,549*	*1,419,549*
20,707,050	*64,781*	*36,710*	*20,808,541*	*20,683,266*	*Total State Aid - Property Tax Relief Fund*	*17,786,280*	*17,527,521*	*17,520,232*
					Capital Construction			
					Department of Transportation			
200,000	---	---	200,000	200,000	Transportation Trust Fund Authority	200,000	200,000	200,000
200,000	*---*	*---*	*200,000*	*200,000*	*Total Department of Transportation*	*200,000*	*200,000*	*200,000*
					Interdepartmental Accounts			
31,264	---	---	31,264	31,217	Capital Projects - Statewide	31,264	---	---
31,264	*---*	*---*	*31,264*	*31,217*	*Total Interdepartmental Accounts*	*31,264*	*---*	*---*

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
231,264	*---*	*---*	*231,264*	*231,217*	*Total Capital Construction - Property Tax Relief Fund*	*231,264*	*200,000*	*200,000*
23,232,663	***64,781***	***36,710***	***23,334,154***	***23,006,944***	***Total Property Tax Relief Fund***	***20,650,991***	***20,464,270***	***20,456,981***
					CASINO CONTROL FUND			
					Direct State Services			
					Department of Law and Public Safety			
60,132	237	---	60,369	57,437	Gaming Enforcement	65,433	68,685	68,685
60,132	*237*	*---*	*60,369*	*57,437*	*Total Department of Law and Public Safety*	*65,433*	*68,685*	*68,685*
					Department of the Treasury			
7,957	648	---	8,605	6,538	Administration of Casino Gambling	8,114	8,745	8,745
7,957	*648*	*---*	*8,605*	*6,538*	*Total Department of the Treasury*	*8,114*	*8,745*	*8,745*
68,089	*885*	*---*	*68,974*	*63,975*	*Total Direct State Services - Casino Control Fund*	*73,547*	*77,430*	*77,430*
68,089	***885***	***---***	***68,974***	***63,975***	***Total Casino Control Fund***	***73,547***	***77,430***	***77,430***
					CASINO REVENUE FUND			
					Direct State Services			
					Department of Human Services			
871	56	---	927	756	Programs for the Aged	871	871	871
871	*56*	*---*	*927*	*756*	*Total Department of Human Services*	*871*	*871*	*871*
					Department of Law and Public Safety			
92	---	---	92	92	Operation of State Professional Boards	92	92	92
92	*---*	*---*	*92*	*92*	*Total Department of Law and Public Safety*	*92*	*92*	*92*
963	*56*	*---*	*1,019*	*848*	*Total Direct State Services - Casino Revenue Fund*	*963*	*963*	*963*
					Grants-In-Aid			
					Department of Health			
516	---	---	516	515	Family Health Services	516	516	516
516	*---*	*---*	*516*	*515*	*Total Department of Health*	*516*	*516*	*516*
					Department of Human Services			
472,722	---	---	472,722	472,715	Purchased Residential Care	498,002	567,770	567,770
225	---	---	225	221	Services for the Deaf	320	320	320
5,089	---	---	5,089	4,966	Pharmaceutical Assistance to the Aged and Disabled	5,089	5,089	5,089
3,734	---	---	3,734	3,734	Disability Services	3,734	3,734	3,734
15,834	---	---	15,834	15,812	Programs for the Aged	15,834	15,834	15,834
497,604	*---*	*---*	*497,604*	*497,448*	*Total Department of Human Services*	*522,979*	*592,747*	*592,747*
					Department of Labor and Workforce Development			
2,196	---	---	2,196	2,194	Vocational Rehabilitation Services	2,196	2,196	2,196
2,196	*---*	*---*	*2,196*	*2,194*	*Total Department of Labor and Workforce Development*	*2,196*	*2,196*	*2,196*

Year Ending June 30, 2023						2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
500,316	*---*	*---*	*500,316*	*500,157*	*Total Grants-In-Aid - Casino Revenue Fund*	*525,691*	*595,459*	*595,459*
501,279	***56***	***---***	***501,335***	***501,005***	***Total Casino Revenue Fund***	***526,654***	***596,422***	***596,422***
					GUBERNATORIAL ELECTIONS FUND			
					Grants-In-Aid			
					Department of Law and Public Safety			
---	*---*	*---*	*---*	*---*	Election Law Enforcement	*---*	29,630	29,630
---	*---*	*---*	*---*	*---*	*Total Department of Law and Public Safety*	*---*	*29,630*	*29,630*
---	*---*	*---*	*---*	*---*	*Total Grants-In-Aid - Gubernatorial Elections Fund*	*---*	*29,630*	*29,630*
---	***---***	***---***	***---***	***---***	***Total Gubernatorial Elections Fund***	***---***	***29,630***	***29,630***
23,802,031	***65,722***	***36,710***	***23,904,463***	***23,571,924***	***Total Appropriation***	***21,251,192***	***21,167,752***	***21,160,463***

Summaries of Revenues, Expenditures and Fund Balances

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

SUMMARY OF ALL FUNDS AND FUND BALANCES

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

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

- **General Fund** is the fund into which all State revenues, not otherwise restricted by statute, are deposited and from which appropriations are made. The largest part of the total financial operations of the State is accounted for in the General Fund. Revenues received from most taxes, federal revenues and certain miscellaneous revenue items are recorded in the General Fund. The major categories of anticipated revenue for the General Fund are as follows:
    - The **Major Taxes** category is composed of nineteen 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 Unclaimed Property Trust Fund, Universal Services Fund, Urban Enterprise Fund and interest earned on investment of bond funds.

- **Property Tax Relief Fund** accounts for revenues from the New Jersey Gross Income Tax and one half-cent of the Sales and Use Tax. These revenues are dedicated by the State Constitution for the purpose of reducing or offsetting property taxes. Annual appropriations are made from the fund, pursuant to formulae established by the Legislature, to individuals, counties, municipalities and school districts**.**
- **Casino Revenue Fund** accounts for the taxes imposed on casinos, internet gaming, sports betting and other related activities. Appropriations from this fund must be used for reductions in property taxes, utility charges and other specified expenses of eligible senior citizens and individuals with disabilities.
- **Casino Control Fund** accounts for fees from the issuance and annual renewal of casino licenses, work permit fees and other license fees. Appropriations are made to fund the operations of the Casino Control Commission and the Division of Gaming Enforcement.
- **Gubernatorial Elections Fund** is used to account for receipts from the one dollar designation on New Jersey Gross Income Tax returns. When indicated by the taxpayer, one dollar of the tax is reserved from gross income tax revenue (Property Tax Relief Fund) and credited to the Gubernatorial Elections Fund. These funds are available for appropriations pursuant to the New Jersey Campaign Contributions and Expenditures Reporting Act, as amended.

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

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

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

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 2025 is estimated to be $6.109 billion, down $2.051 billion from the adjusted projected undesignated fund balance for fiscal year 2024 of $8.160 billion, or a 25.1% decrease. Total resources for fiscal year 2025 are expected to decrease by $1.6 billion or 2.5%, and total appropriations are estimated to increase by $0.5 billion, or 0.8%, resulting in a decrease in fund balance.

Total fund balance for General State Funds, including designated fund balances, is estimated to be $10.600 million at the end of fiscal year 2025. Details may be found in the exhibit "Summary Revenues, Expenditures and Fund Balances – General State Funds."

Fund balance for All Funds, including General State Funds, Governmental Funds, and the Proprietary Funds is estimated at $23.698 billion for fiscal year 2025, a decrease of $3.406 billion, or 12.6% less than the fiscal year 2024 estimated balance of $27.104 billion.

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

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
GENERAL FUND			
Major Taxes:			
Sales	13,079,431	13,247,204	13,735,128
Energy Tax Receipts - Sales Tax	788,492	798,398	805,636
Sales - Energy	222,057	77,502	63,564
Less: Sales Tax Dedication	(1,065,782)	(1,041,000)	(1,077,300)
Corporation Business	5,512,734	5,130,965	4,359,681
Corporate Transit Fee	---	---	1,023,000
Corporation Business - Energy	9,697	8,000	8,000
Corporation Banks and Financial Institutions	68,081	---	---
Petroleum Products Gross Receipts	1,438,653	1,473,542	1,452,010
Less: Petroleum Products Gross Receipts - Capital Reserves	(625,285)	(586,691)	(460,627)
Business Alternative Income Tax	3,981,079	4,326,814	4,465,900
Insurance Premium	641,310	555,904	620,932
Transfer Inheritance	570,498	528,207	540,884
Motor Fuels	468,727	461,581	454,836
Motor Vehicle Fees	424,687	420,083	434,415
Realty Transfer	523,162	428,215	434,336
Alcoholic Beverage Excise	146,288	145,940	149,740
Tobacco Products Wholesale Sales	40,473	38,332	39,629
Public Utility Excise (Reform)	21,846	22,000	22,000
Cigarette	63,415	32,616	6,777
Estate Tax	---	1,150	---
Total Major Taxes	*26,309,563*	*26,068,762*	*27,078,541*
Miscellaneous Taxes, Fees, and Revenues:			
Department of Agriculture:			
Animal Disease Control	412	---	---
Environmental Services	145	---	---
Fertilizer Inspection Fees	813	366	366
Milk Control Licenses and Fees	232	---	---
Miscellaneous Revenue	448	2	2
Subtotal, Department of Agriculture	2,050	368	368
Department of Banking and Insurance:			
Actuarial Services	6	5	5
Banking - Assessments	12,662	12,631	12,631
Banking - Licenses and Other Fees	2,246	1,824	1,824
Fraud Fines	1,416	1,770	1,770
HMO Covered Lives	10	10	10
Insurance - Examination Billings	189	189	189
Insurance - Licenses and Other Fees	63,709	66,655	66,655
Insurance - Special Purpose Assessment	38,620	38,500	38,500
Insurance Fraud Prevention	32,213	35,600	35,600
Public Adjusters Licensing	3	---	---
Real Estate Commission	12,982	5,320	12,184
Subtotal, Department of Banking and Insurance	164,056	162,504	169,368
Department of Children and Families:			
Child Care Licensing	321	320	320
Contract Recoveries	19,147	15,500	13,500
Divorce Filing Fees	1,281	1,200	1,200
Marriage License/Civil Union Fees	425	860	1,150
Subtotal, Department of Children and Families	21,174	17,880	16,170
Department of Community Affairs:			
Affordable Housing and Neighborhood Preservation - Fair Housing	16,035	16,035	27,160
Boarding Home Fees	1,142	---	---
Construction Fees	26,855	18,877	28,877
Fire Safety	37,456	18,476	18,476
Housing Inspection Fees	21,065	11,961	11,961
Miscellaneous Revenue	136	---	---
Planned Real Estate Development Fees	984	950	950
Subtotal, Department of Community Affairs	103,673	66,299	87,424

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
Department of Corrections:			
Miscellaneous Revenue	227	---	---
Department of Education:			
Audit Recoveries	3	111	75
Audit of Enrollments	465	397	214
Nonpublic Schools Handicapped and Auxiliary Recoveries	19,069	---	---
Nonpublic Schools Other Recoveries	6,928	6,355	5,000
School Construction Inspection Fees	610	568	568
State Board of Examiners	6,145	---	3,760
Subtotal, Department of Education	33,220	7,431	9,617
Department of Environmental Protection:			
Air Pollution Fees - Minor Sources	8,094	7,200	7,200
Air Pollution Fees - Title V Operating Permits	3,581	3,750	3,750
Air Pollution Fines	2,027	880	880
Clean Water Enforcement Act	2,970	1,900	1,900
Coastal Area Facility Review Act	2,305	1,800	1,800
Endangered Species Tax Check-Off	243	242	242
Environmental Infrastructure Financing Program Administrative Fee	8,624	5,000	5,000
Excess Diversion	305	100	100
Freshwater Wetlands Fees	3,629	3,100	3,100
Freshwater Wetlands Fines	324	150	150
Hazardous Discharge Site Cleanup	5,648	---	---
Hazardous Waste Fees	2,249	2,900	2,250
Hazardous Waste Fines	876	650	650
Hunters' and Anglers' Licenses	14,121	13,514	13,514
Industrial Site Recovery Act	33	40	45
Laboratory Certification Fees	1,966	2,100	2,100
Laboratory Certification Fines	88	35	35
Marina Rentals	1,223	885	885
Marine Lands - Preparation and Filing Fees	1,766	170	170
Medical Waste	7,336	7,300	7,300
Miscellaneous Revenue	382	---	---
New Jersey Pollutant Discharge Elimination System/Stormwater Permits	18,800	16,700	16,700
New Jersey Spill Compensation Fund	7,273	---	---
Parks Management Fees and Permits	6,408	1,600	4,300
Parks Management Fines	64	66	66
Pesticide Control Fees	6,079	4,400	4,400
Pesticide Control Fines	18	60	60
Radiation Protection Fees	5,136	3,300	5,100
Radiation Protection Fines	196	190	190
Radon Testers Certification	721	300	300
Safe Drinking Water Fund	518	---	---
Solid Waste - Utility Regulation Assessments	6,709	3,100	3,100
Solid Waste Fines	1,278	1,000	1,000
Solid Waste Management Fees	12,069	4,000	12,700
Solid and Hazardous Waste Disclosure	496	200	200
Stream Encroachment	7,051	3,800	3,800
Toxic Catastrophe Prevention Fees	1,894	2,000	2,000
Toxic Catastrophe Prevention Fines	161	100	100
Treatment Works Approval	1,803	1,900	1,900
Underground Storage Tanks Fees	522	500	500
Water Allocation	5,970	2,425	2,425
Water Supply Management Regulations	1,355	1,150	1,150
Water/Wastewater Operators Licenses	433	210	210
Waterfront Development Fees	2,996	3,100	3,100
Waterfront Development Fines	69	20	20
Well Permits/Well Drillers/Pump Installers Licenses	1,531	1,100	1,100
Wetlands	311	125	125
Worker Community Right to Know - Fines	6	5	5
Subtotal, Department of Environmental Protection	157,657	103,067	115,622
Department of Health:			
Admission Charge Hospital Assessment	6,000	6,000	6,000
Clinical Laboratory	1,653	---	---
Federal Funds - Graduate Medical Education	173,137	226,765	231,853
Health Care Reform	1,200	1,200	1,200

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
Interim Assistance	273	---	---
Licenses, Fines, Permits, Penalties and Fees	15,630	5,000	5,000
Miscellaneous Revenue	259	---	---
Patients' and Residents' Cost Recovery - Psychiatric Hospitals	85,879	82,971	82,959
Subtotal, Department of Health	284,031	321,936	327,012
Department of Human Services:			
Commission for the Blind	140	---	---
Early Periodic Screening, Diagnosis and Treatment	26,215	14,957	14,957
Medicaid Uncompensated Care - Acute	347,930	255,796	41,420
Medicaid Uncompensated Care - Mental Health	28,702	29,639	28,988
Medicaid Uncompensated Care - Psychiatric	201,197	177,121	174,554
Miscellaneous Revenue	24,840	16,500	15,306
Patients' and Residents' Cost Recovery - Developmental Disabilities	12,908	12,247	11,626
School Based Medicaid	87,845	56,023	40,826
Subtotal, Department of Human Services	729,777	562,283	327,677
Department of Labor and Workforce Development:			
Council on Gender Parity	72	---	---
Examination Fees	1,478	---	---
Merit Systems Board Appeals Fees	76	---	---
Miscellaneous Revenue	85	125	125
Special Compensation Fund	4,200	2,268	2,268
State Disability Benefits Fund	18,803	---	---
Training Fees	2,957	---	---
Workers' Compensation Assessment	26,605	14,552	14,552
Workplace Standards - Licenses, Permits and Fines	21,008	9,358	11,358
Subtotal, Department of Labor and Workforce Development	75,284	26,303	28,303
Department of Law and Public Safety:			
Beverage Licenses	4,199	4,199	4,199
Casino Fines	469	296	250
Charities Registration Section	2,988	556	556
Consumer Affairs	35,488	830	830
Controlled Dangerous Substances	2,497	1,350	1,350
Criminal Disposition	131	---	---
Elevator, Escalator and Moving Walkway Mechanics Licensing Board	314	32	73
Fantasy Sports Operations Fee	1,525	1,500	1,500
Legal Services	99,156	---	---
Legalized Games of Chance Control	1,595	1,000	469
Miscellaneous Revenue	58	152	25
New Jersey Cemetery Board	243	2	1
Private Employment Agencies	1,079	258	258
Recreational Boating	1,946	2,000	2,000
Retired Officer Handgun Permit	525	---	---
Securities Enforcement	150,618	36,394	54,394
Settlements	---	2,096	---
State Board of Architects	918	350	228
State Board of Audiology and Speech-Language Pathology Advisory	167	420	23
State Board of Certified Psychoanalysts	15	1	3
State Board of Certified Public Accountants	150	855	58
State Board of Chiropractors	201	385	18
State Board of Cosmetology and Hairstyling	9,844	788	2,250
State Board of Court Reporting	32	60	8
State Board of Creative Arts Therapists	38	---	---
State Board of Dentistry	827	1,628	200
State Board of Electrical Contractors	702	665	100
State Board of HVAC Contractors	143	424	25
State Board of Marriage Counselor Examiners	603	219	500
State Board of Massage and Bodyworks	1,071	74	238
State Board of Master Plumbers	804	70	200
State Board of Medical Examiners	29,973	2,633	6,750
State Board of Mortuary Science	680	167	144
State Board of Nursing	3,516	5,181	3,225
State Board of Occupational Therapists and Assistants	160	385	38
State Board of Ophthalmic Dispensers and Ophthalmic Technicians	71	158	14
State Board of Optometrists	972	17	233

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
State Board of Orthotics and Prosthetics	92	4	15
State Board of Pharmacy	5,279	420	1,200
State Board of Physical Therapy	374	490	37
State Board of Polysomnography	177	3	42
State Board of Professional Engineers and Land Surveyors	1,053	560	200
State Board of Professional Planners	12	105	3
State Board of Psychological Examiners	1,415	44	325
State Board of Real Estate Appraisers	189	499	23
State Board of Respiratory Care	51	196	10
State Board of Social Workers	140	153	650
State Board of Veterinary Medical Examiners	919	53	207
State Police - Fingerprint Fees	20,004	3,696	7,086
State Police - Other Licenses	260	275	797
State Police - Private Detective Licenses	136	185	150
Victim and Witness Advocacy Fund	384	---	---
Victims of Violent Crime Compensation	5,438	---	---
Weights and Measures - General	4,569	2,612	1,612
Subtotal, Department of Law and Public Safety	394,210	74,440	92,517
Department of Military and Veterans' Affairs:			
Miscellaneous Revenue	6,414	---	---
Soldiers' Homes	44,151	44,000	46,000
Subtotal, Department of Military and Veterans' Affairs	50,565	44,000	46,000
Department of State:			
Licensure Fees	42	170	170
New Jersey World Trade Center Scholarship Program	1	---	---
Subtotal, Department of State	43	170	170
Department of Transportation:			
Air Safety Fund	1,441	965	965
Applications and Highway Permits	3,617	2,500	2,500
Autonomous Transportation Authorities	24,292	24,500	24,500
Casualty Losses	1,823	350	350
Drunk Driving Fines	219	260	260
Good Driver	80,007	82,000	82,000
Logo Sign Program Fees	583	300	300
Maritime Program Receipts	1,866	1,900	1,900
Miscellaneous Revenue	37	40	40
Outdoor Advertising	1,612	740	740
Placarded Railcar	211	---	---
Rental Receipts - Tenant Relocation Program	478	---	---
Subtotal, Department of Transportation	116,186	113,555	113,555
Department of the Treasury:			
Assessment on Real Property Greater Than $1 Million	247,264	198,406	199,824
Assessments - Cable TV	3,694	5,254	5,254
Assessments - Public Utility	30,584	34,451	34,451
CATV Universal Access	7,950	7,500	7,200
Commercial Recording - Expedited	1,689	1,150	1,150
Commissions (Notary)	2,034	2,200	2,200
Cost Assessment	6,203	---	---
Domestic Security	38,253	38,862	38,862
Drug Enforcement and Demand Reduction Fund	---	4,485	4,485
Equipment Leasing Fund - Debt Service Recovery	---	392	2,917
General Revenue - Fees (Commercial Recording and UCC)	98,314	110,290	110,290
Health Service Corporation Reorganization Assessment	---	100,000	25,000
Higher Education Capital Improvement Fund - Debt Service Recovery	---	12,069	13,264
Hotel/Motel Occupancy Tax	138,895	145,582	148,405
Investment Earnings	856,931	1,060,900	721,171
Miscellaneous Revenue	4,970	3,345	3,345
NJ Public Records Preservation	25,542	22,213	22,213
Nuclear Emergency Response Assessment	3,829	3,798	2,657
Office of Information Technology Receipts	63,471	---	---
Prequalification Fees	137	---	---
Public Defender Client Receipts	3,114	---	---
Public Finance Activities	888	---	---

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
Public Utility Fines	1,361	1,718	1,718
Public Utility Gross Receipts and Franchise Taxes (Water/Sewer)	155,276	155,000	155,000
Railroad Tax - Class II	4,917	4,980	4,970
Railroad Tax - Franchise	15,282	14,500	14,750
Rate Counsel	7,248	7,250	7,250
Ridesharing	37,963	45,300	49,800
Sports Betting	66,959	58,092	83,110
Surplus Property	2,530	2,084	2,084
Tax Referral Cost Recovery Fee	1,182	846	846
Telephone Assessment	129,963	132,823	134,151
Tire Clean-Up Surcharge	10,109	10,000	10,000
Tobacco Settlement Financing Corporation	10,531	---	---
Warehouse Fee	---	---	10,000
Subtotal, Department of the Treasury	1,977,083	2,183,490	1,816,367
Other Sources:			
Miscellaneous Revenue	1,027	3,000	3,000
Interdepartmental Accounts:			
Administration and Investment of Pension and Health Benefit Funds - Recoveries	2,604	2,644	2,644
Employee Maintenance Deductions	391	300	300
Federal Fringe Benefit Recoveries from School Districts	152,311	144,424	115,882
Fringe Benefit Recoveries from Colleges and Universities/University Hospital	343,656	437,778	512,352
Fringe Benefit Recoveries from Federal and Other Funds	660,676	806,207	826,559
Indirect Cost Recoveries - DEP Other Funds	11,002	11,870	11,870
MTF Revenue Fund	697	---	---
Miscellaneous Revenue	16	---	---
Rent of State Building Space	3,600	3,700	3,800
Social Security Recoveries from Federal and Other Funds	71,084	74,463	77,963
Standard Offer Payments - Utilities	123	---	---
State Owned Real Property Trust Fund	2,000	---	---
Subtotal, Interdepartmental Accounts	1,248,160	1,481,386	1,551,370
The Judiciary:			
Civil Arbitration Program	1,396	---	---
Court Fees	37,342	39,200	39,200
Miscellaneous Revenue	132	---	---
Pretrial Services Program - 21st Century Justice Improvement Fund	17,813	17,900	17,900
Subtotal, The Judiciary	56,683	57,100	57,100
Total Miscellaneous Taxes, Fees, and Revenues	*5,415,106*	*5,225,212*	*4,761,640*
Interfund Transfers:			
Building Our Future Fund	817	959	439
Cannabis Regulatory, Enforcement Assistance and Marketplace Modernization Fund	488	---	5,159
Clean Waters Fund	1	1	1
Cultural Centers and Historic Preservation Fund	2	3	2
Dam, Lake, Stream and Flood Control Project Fund - 2003	186	274	137
Debt Defeasance and Prevention Fund	---	---	585,000
Developmental Disabilities Waiting List Reduction Fund	72	81	59
Energy Conservation Fund	10	15	11
Enterprise Zone Assistance Fund	82,808	74,300	80,100
Fund for the Support of Free Public Schools	9,690	11,686	7,675
Garden State Green Acres Preservation Trust Fund	1,115	7,027	7,027
Hazardous Discharge Fund	7	10	7
Hazardous Discharge Site Cleanup Fund	20,100	20,228	20,228
Housing Assistance Fund	204	301	219
Jobs, Education and Competitiveness Fund	1	2	2
Judiciary Bail Fund	52	77	58
Judiciary Probation Fund	262	368	247
Judiciary Special Civil Fund	112	166	120
Judiciary Superior Court Miscellaneous Fund	115	181	128
Legal Services Fund	6,720	6,730	6,730
Mortgage Assistance Fund	414	501	344
NJ Bridge Rehab. and Improvement and R.R. Right-of-Way Preservation Fund	88	129	50
Natural Resources Fund	20	30	11
New Jersey Library Construction Fund	4,153	4,964	1,683

SCHEDULE 1
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
New Jersey Spill Compensation Fund	17,074	12,280	12,280
New Jersey Workforce Development Partnership Fund	32,576	37,344	51,748
Pollution Prevention Fund	746	1,059	1,059
Public Purpose Buildings and Community-Based Facilities Construction Fund	16	54	40
Safe Drinking Water Fund	2,225	2,767	2,767
Securing Our Children's Future Fund	16,685	21,145	11,155
Shore Protection Fund	32	55	21
State Disability Benefit Fund	36,304	40,133	40,133
State Land Acquisition and Development Fund	7	11	8
State Owned Real Property Trust Fund	223	3,726	1,226
State of New Jersey Cash Management Fund	550	3,329	3,453
Statewide Transportation and Local Bridge Fund	148	216	79
Supplemental Workforce Fund for Basic Skills	8,904	11,114	11,114
Unclaimed Insurance Payments on Deposit Accounts Trust Fund	56	65	43
Unclaimed Personal Property Trust Fund	210,000	210,000	215,000
Unclaimed Utility Deposits Trust Fund	27	53	118
Unemployment Compensation Auxiliary Fund	4,201	3,242	538
Universal Service Fund	67,650	67,650	67,650
Water Conservation Fund	29	43	31
Worker and Community Right to Know Fund	2,892	2,968	2,968
Total Interfund Transfers	*527,782*	*545,287*	*1,136,868*
Total State Revenues General Fund	***32,252,451***	***31,839,261***	***32,977,049***
PROPERTY TAX RELIEF FUND			
Gross Income Tax	18,798,700	18,709,422	19,355,681
Sales Tax Dedication	1,095,640	1,065,000	1,101,300
Total Property Tax Relief Fund	*19,894,340*	*19,774,422*	*20,456,981*
CASINO CONTROL FUND			
License Fees	63,976	73,547	77,430
CASINO REVENUE FUND			
Casino Simulcasting Fund	260	140	140
Gross Revenue Tax	169,097	181,285	182,067
Internet Gaming	266,844	293,377	322,715
Investment Earnings	6,676	15,000	15,000
Other Casino Taxes and Fees	9,192	8,961	11,967
Sports Betting	48,171	58,718	64,533
Total Casino Revenue Fund	*500,240*	*557,481*	*596,422*
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	175	700	700
TOTAL STATE REVENUES	***52,711,182***	***52,245,411***	***54,108,582***

SCHEDULE 2
DEDICATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
Dedicated:			
Chief Executive:			
State Authority Review and Oversight	760	775	775
Department of Agriculture:			
Animal Disease Control	---	495	495
Beneficial Insect Laboratory	---	50	50
Blueberry Council	190	200	200
Commodity Distribution	---	1,850	1,850
Cranberry Council	219	100	100
Dairy Fee Administration	885	550	555
Dairy Industry Promotion Account	67	60	60
Development Potential Transfer Bank Administration	6	50	50
Environmental Services	---	125	130
Farm Products Publicity Fund	18	25	25
Food Distribution Assessment	11	60	60
Fruit and Vegetable Grading Service	1,444	1,162	1,390
Future Farmers of America - Student Loans from Department of Education	183	145	160
Horse Breeding and Development Fund	125	127	127
Hunger Initiative/Food Assistance Program	40	45	47
Marketing and Development Services	---	916	916
NJ Farm to School Program	4	100	25
New Jersey Hemp Farming Fund	---	70	55
Nursery Inspection Program	---	260	260
Organic Program	357	450	426
Plant Pest and Disease Control	---	60	80
Poultry Service	9	10	10
Sire Stakes	2,962	1,600	1,600
Standardbred Breeder Awards	82	2	70
Stormwater Discharge Administration Chp. 251	163	170	195
Wine Promotion Program	497	497	497
Miscellaneous	15	14	14
Subtotal, Department of Agriculture	7,277	9,193	9,447
Department of Banking and Insurance:			
Consumer Protection Services and Solvency Regulation	149	---	---
Individual Health Care Program Assessments	222	---	---
New Jersey Reinsurance Program	---	250	250
Small Employer Health Benefits	368	476	476
Subtotal, Department of Banking and Insurance	739	726	726
Department of Children and Families:			
Children's Trust Fund	168	180	180
Contribution to Care	363	150	150
Criminal History Record Checks	712	120	120
Displaced Homemaker - Workforce Development Partnership Fund	2,550	2,550	2,550
Domestic Violence Fund	352	300	300
Education Services	35,319	43,527	43,527
Government Benefits - Social Security	170	---	---
Grants to Displaced Homemaker Centers	641	670	670
Legally Responsible Relatives - Out-of-Home Placements	1,613	---	---
Legally Responsible Relatives - Probation Supplement	1,300	---	---
Old Age Survivors Insurance	1,489	2,092	2,092
Domestic Violence Services	---	100	100
Miscellaneous	824	---	---
Subtotal, Department of Children and Families	45,501	49,689	49,689
Department of Community Affairs:			
Boarding Home Regulation and Assistance	---	900	---
Clean and Safe Fund (P.L.2021, c.315)	2,000	2,100	2,500
Community Development Block Grant-Disaster Recovery Program Income	10,432	---	---
Downtown Living Initiative Program - 150-170 South Broad Street Project	10,000	---	---
Fire Certification Program	70	40	150
Housing Code Enforcement	---	4,433	8,100
Housing Services	101,963	80,534	70,761
Infrastructure Fund (P.L.2021, c.315)	2,000	2,100	2,500
Landscape Irrigation Contractor Certification	19	100	100

SCHEDULE 2
DEDICATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
Lead Hazard Control Assistance Fund	122	180	180
National Affordable Housing - HOME Investment Partnerships	54	---	---
Neighborhood Revitalization Tax Credit	13,500	15,000	15,000
New Home Warranty Program	1,719	3,212	3,530
Reduced Cigarette Ignition Propensity & Firefighter Protection Fund	70	25	50
Section 8	9,584	---	---
Uniform Construction Code	---	7,375	6,000
Uniform Fire Code	---	20,745	21,500
Universal Service Fund	8,269	11,125	13,500
Urban Enterprise Zone Authority Administration	1,477	2,803	2,803
Urban Housing Assistance Program	2,940	---	---
Miscellaneous	9,074	5,025	5,025
Subtotal, Department of Community Affairs	173,293	155,697	151,699
Department of Corrections:			
Administration and Support Services	19,048	20,270	22,460
Biodegradable Materials - Clean Energy Fund	214	1,100	1,100
Pre-Release Employment Navigation and Re-Entry Services Program	586	600	600
State Facilities Education Act (SFEA)	939	829	777
Miscellaneous	1,330	10	10
Subtotal, Department of Corrections	22,117	22,809	24,947
Department of Education:			
Katzenbach One on One Aides	1,339	1,260	1,260
Katzenbach Summer Program	407	284	300
Marie H. Katzenbach School for the Deaf - Tuition from Local Boards	6,445	6,300	6,232
Office of Fiscal Accountability and Compliance	2,449	1,910	2,082
Recruitment, Preparation, Certification and Educator Evaluation	---	---	688
Rental of Vacant Building Space	15	9	23
School District Deficit Relief	---	18,705	26,731
Securing Our Children's Future Bond Act - Administration Costs	333	4,300	4,100
Miscellaneous	193	76	76
Subtotal, Department of Education	11,181	32,844	41,492
Department of Environmental Protection:			
Administrative Costs - Natural Resources Damages	---	2,155	2,356
Battleship New Jersey Memorial Fund	150	120	120
Board of Tree Experts	227	350	300
Clean Water State Revolving Fund (BIL) - Supplemental Administrative Costs	351	---	---
Coastal Area Development Review Act Program	---	100	100
Drinking Water State Revolving Fund (BIL) - Supplemental Administrative Costs	626	---	---
Drinking Water State Revolving Fund (BIL) - Supplemental Public Water Systems	144	---	---
Drinking Water State Revolving Fund - Capacity Development	104	125	125
Drinking Water State Revolving Fund - Operator Certification	760	125	125
Drinking Water State Revolving Fund - Program Administration	242	1,400	1,400
Drinking Water State Revolving Fund - Small System Technical Assistance	20	125	125
Drinking Water State Revolving Fund - Source Water Program Administration	37	125	125
Electric School Bus Program	---	15,000	15,000
Electronic Waste	482	408	425
Endangered and Nongame Species Wildlife Fund	127	100	100
Environmental Infrastructure Financing Program Loan Fund	---	2,600	2,600
Environmental Justice Rule Fees	---	585	585
Exotic and Nongame Species Inspection Fund	88	100	100
Expenses of the Delaware and Raritan Canal Commission	532	650	500
Flood Control	511	---	---
Forest Resource Management Special Revenue	264	235	235
Global Warming Solutions Fund - Administration	2,252	1,022	2,358
Green Acres/Open Space Administration	---	403	403
Hazardous Discharge Site Cleanup Fund - Responsible Party	---	15,112	17,551
Historic Buildings Waterloo Village	---	3,200	3,200
Hunters' and Anglers' License Fund	---	586	586
Lake Hopatcong Fund	118	500	500
Low Emission Vehicle Program	122	150	140
Mammography Quality Standards Act	517	423	431
Morris Canal Improvements at Waterloo Village	---	700	700
National Fish and Wildlife Foundation - Coastal Resiliency	---	912	912
Natural Resource Damages - Constitutional Dedication	9,515	---	---

SCHEDULE 2
DEDICATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
New Jersey Shade Tree and Community Forestry Program	337	800	800
New Jersey Spill Compensation Fund - Administrative Costs	---	10,942	11,084
Nuclear Emergency Response	---	1,141	1,438
Nuclear Regulatory Commission - Agreement State Program	2,953	2,900	2,900
Oil Spill Prevention	---	689	801
Oyster Reef Restoration	---	150	150
Oyster Resource Development	216	200	200
Palisades Interstate Park Commission (PIPC) - Court Fund Revenue	---	700	700
Palisades Interstate Park Commission (PIPC) - Gas Station Revenue	---	2,270	2,270
Palisades Interstate Park Commission (PIPC) - Operating Fund Revenue	---	1,330	1,345
Parks Management	---	4,715	4,715
Parks Management Revolving Fund	3,291	3,500	3,300
Pesticide Control	---	1,300	1,300
Pollution Prevention	---	215	72
Recreational Fisheries Survey	533	900	644
Recycling Enhancement Registration Fees	2	200	110
Recycling of Solid Waste	967	1,375	1,375
Regulation of Freshwater Wetlands	---	300	300
Safe Drinking Water Fund	---	663	785
Science and Research	2,893	3,396	3,728
Shellfish Enforcement	184	170	141
Shore Protection Fund Projects	18,691	5,000	8,000
Shore Protection License Plates	533	650	650
Site Remediation Professional Licensing Board	643	648	730
Skylands Manor	438	265	300
Solid Waste Utility Regulation	---	1,900	1,900
State Public Water System Supervision Program	632	2,100	2,101
State Recycling Fund - County and Local Grants	23,676	32,850	24,300
State Revolving Fund - Administrative Costs	2,356	4,000	4,000
Stewardship Incentive Fund	---	3,500	3,500
Stormwater Construction Permit Fees	527	500	500
Stream Encroachment	---	1,000	2,000
Tidelands Peak Demands	---	4,197	4,838
Water Allocation	---	3,475	3,475
Water Pollution Control	---	3,800	3,800
Water/Wastewater Operators Licenses	---	190	190
Waterfront Development Shellfish Mitigation	1,695	200	200
Waterloo Road Amphibian Passage	---	600	600
Well Permits, Well Driller, Pump Installer Licenses	---	400	400
Wetlands	---	75	75
Worker and Community Right to Know Act	---	517	735
Miscellaneous	2,898	1,219	1,216
Subtotal, Department of Environmental Protection	80,654	152,253	152,770
Department of Health:			
AIDS Drug Distribution Program Rebates	89,031	70,000	70,000
Administrative Overhead - Non State Program	1,133	1,500	1,500
Animal Population Control Program	185	250	250
Anti-Smoking Cigarette Tax Dedication	5,054	4,722	4,474
Brain Injury Research Fund	2,891	4,000	4,000
Certificate of Need Program	952	977	977
Charity Care	342,000	342,000	137,222
Child Care / School Certification Program	489	1,100	1,100
Civil Monetary Penalty - Nursing Home Penalty Revenue	1,046	---	---
Consumer Health Penalties	---	2,930	3,930
Early Care & Education Learning Collaborative	---	500	500
Early Intervention Program (EIP) Copays	---	11,800	11,800
Electronic Death Registration Support Fund	2,230	675	675
Emergency Medical Services	---	546	546
Emergency Medical Technician Training Fund	150	201	201
Federally Qualified Health Centers	29,068	32,000	32,000
Governor's Council for Medical Research and Treatment of Autism	2,893	3,814	3,814
Health Care Facility Regulation and Oversight	---	2,900	2,900
Health Care Planning	9,781	8,900	8,900
Interim Assistance	---	225	225
JUUL Settlement	473	---	---
Laboratory Services	---	1,500	1,500

SCHEDULE 2
DEDICATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
Licensing Fee	628	550	550
Medical Examiner Services	6,687	14,250	15,250
New Jersey Breast Cancer Research Fund	153	185	185
New Jersey Health Information Technology Commission	1,000	1,000	1,000
New Jersey Turnpike Authority / Garden State Parkway Food Inspections	---	350	350
Newborn Screening, Follow-up and Treatment	4,541	4,306	4,306
Personal Needs Allowance	---	450	450
Public Health Protection Services	---	890	890
Quality Improvement Program - New Jersey (QIP-NJ)	20,655	20,655	20,655
Rabies Control Program	335	475	475
Vital Statistics	---	230	1,030
Women, Infants, and Children (WIC) Rebates	29,999	40,000	40,000
Miscellaneous	5,108	7,040	7,040
Subtotal, Department of Health	556,482	580,921	378,695
Department of Human Services:			
Alcohol Education Rehabilitation and Enforcement Fund	981	1,800	1,800
Alcohol Treatment Fund Program	---	7,500	7,500
Catastrophic Illness in Children Relief Fund	6,449	10,865	10,865
Client Copayments - Developmental Disabilities	6,234	6,000	5,000
Commission for the Blind	---	195	195
Cop to Cop Program	323	400	400
County Facility Enhanced Payment	10,845	---	---
County Option	283,538	506,548	594,512
DHS Information Technology	20,322	20,000	25,000
Health Care Subsidy Fund - NJ FamilyCare	962,000	889,871	1,193,135
Hospital Mental Health Offset Payments	11,165	12,080	12,327
Internet Gaming Permits for Compulsive Gambling Programs	3,450	2,950	2,950
NJ FamilyCare Children	192,348	269,843	221,065
NJ FamilyCare Children - Individual Share	89	---	---
NJ FamilyCare Drug Manufacturer Rebates	800,000	800,000	860,000
National Association of State Mental Health Program Directors - Transformation Transfer Initiative	---	250	---
New Bridge MAPS	2,178	---	---
Nursing Home Provider Assessment Fee	138,914	140,000	140,000
Opioid Settlement Administration	---	---	384
PAAD Drug Manufacturer Rebates	47,100	50,500	50,500
Personal Needs Allowance	---	150	150
Racing Commission Funds for Compulsive Gambling Treatment	200	200	200
SSA Reimbursement to Enhance Vocational Rehabilitation	2,113	1,000	1,000
Silicon Valley Community Foundation	165	---	---
Transformation Transfer Initiative	300	---	---
Traumatic Brain Injury	3,886	3,700	3,700
Work First New Jersey Child Care and Support Services	35,000	35,000	40,100
Work First New Jersey Emergency Utility Payments	411	4,758	4,758
Work First New Jersey Technology Investment - Child Support Incentives	16,223	15,456	15,456
Workability - Premiums	---	162	14,134
Miscellaneous	1,050	3,006	3,081
Subtotal, Department of Human Services	2,545,284	2,782,234	3,208,212
Department of Labor and Workforce Development:			
Asbestos Notification Fees	---	500	889
Child Labor Enforcement	8,043	---	---
Council on Gender Parity	---	72	72
Enforcement of Workplace Standards - Receipts	---	15,164	14,618
General Administration, Agency Services, Test Development and Analytics	---	2,845	3,043
Merit Systems Board	---	55	57
NJ Community College Consortium for Workforce and Economic Development	---	6,000	6,000
New Jersey Builders' Utilization for Labor Diversity	5,146	3,494	3,494
Private Disability Insurance Plan	---	1,246	1,755
Project Labor Agreement	---	500	---
Public Works Contractor Registration	---	1,810	810
Special Compensation Fund	202,155	193,105	195,071
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	---	21,254	23,648
Unemployment Compensation Auxiliary Fund	---	550	550

SCHEDULE 2
DEDICATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
Unemployment Compensation Auxiliary Fund - Collection Activities	---	30,000	45,000
Unemployment Compensation Auxiliary Fund - Disadvantaged Youth Employment	---	50	50
Unemployment Compensation Auxiliary Fund - EITC Notification	---	150	150
Uninsured Employer's Fund	1,807	3,017	3,017
Urban Enterprise Zone - Administrative Costs	---	30	30
Vocational Rehabilitation Services - Extended Employment	20,500	20,500	20,500
Workers' Compensation	---	18,000	23,000
Workforce Development Partnership Fund - Parolee Employment Placement Program	1,593	---	---
Workforce Development Partnership Fund - Work First New Jersey	17,366	21,500	21,500
Workforce Development Partnership Fund - Workforce Initiatives	14,115	27,500	27,500
Workforce Literacy and Basic Skills Program	---	276	276
Miscellaneous	10	---	---
Subtotal, Department of Labor and Workforce Development	270,735	377,618	401,030
Department of Law and Public Safety:			
Annie E. Casey Foundation	---	200	200
Atlantic County Detention Center	3,574	2,887	2,887
Backstretch Benevolence	181	168	168
Body Armor Replacement Fund - Administrative Costs	---	75	75
Charity Racing Day for the Developmentally Disabled	5	25	25
Consumer Affairs	316	---	---
Consumer Affairs Charitable Registration Program	---	2,252	2,294
Consumer Affairs Legalized Games of Chance	---	891	1,422
Consumer Affairs Weights and Measures Program	---	1,330	2,330
Consumer Protection Education Fund	45	---	---
Controlled Dangerous Substance Registration Program	---	1,000	1,000
Credit Suisse Settlement - Restitution	321,363	---	---
Criminal Disposition and Revenue Collection Fund	---	111	130
Criminal Justice Training Academy	107	149	200
Cybersecurity and Data Protection	3,326	5,566	5,745
Delaware River Joint Toll Bridge Commission	3,803	3,750	3,750
Division of Consumer Affairs - Appropriated Receipts	---	15,438	15,438
Drug Affordability Council (P.L.2023, c.106)	---	---	1,500
Drunk Driving Enforcement Fund - MVC Reimbursement	46	45	45
Election Law Enforcement	---	75	70
False Claims Prosecution Fund	355	---	---
Fantasy Sports	203	115	115
Forfeiture Program	2,640	2,000	2,000
Insurance Fraud Operations	12,896	12,896	12,896
Investigative Unit	779	800	800
Juvenile Justice Commission HVACR Career Education Program	---	750	750
Law Enforcement Officers Training and Equipment Fund	276	300	300
McKinsey Settlement	686	---	---
NJ Emergency Management Assistance Compact	2,837	---	---
Noncriminal Records Checks	---	17,000	17,000
Pari-Mutuel Racing in Accordance with N.J.S.A. 5:5-37	239	200	200
Police Training Commission	---	895	895
Pre-Race Blood Testing and Chemical Testing Program	809	1,345	1,345
Private Employment Agencies	---	574	574
Racing Commission Finger Print Fees	118	---	---
Racing Commission's Award Program	1,662	1,800	1,800
Racing Officials	1,172	1,100	1,100
Regulation of Alcoholic Beverages	10,817	9,862	10,696
Regulation of Racing Activities	3,207	2,475	2,475
Retired Officers Handgun Permits	---	546	546
Safe and Secure Neighborhoods Program	2,886	3,000	3,000
Securing the Cities	176	---	---
Securities Enforcement Fund	---	14,147	15,007
Security Officer Registration Account	3,075	3,014	3,014
Sexual Assault Nurse Examiner Program	29	30	30
South Jersey Transportation Authority	11,064	14,988	15,371
State Athletic Control	539	540	540
State Facilities Education Act (SFEA)	7,197	7,397	7,559
State Forensic Laboratory Fund Program	219	500	500
State Police DNA Laboratory Enhancement	8,625	8,020	8,500
State Veterinarians New Jersey Racing Commission	1,431	1,300	1,300
Turnpike Authority (Includes Garden State Parkway)	98,707	120,480	133,711

SCHEDULE 2
DEDICATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
Victim and Witness Advocacy Fund	---	325	375
Victims of Crime Compensation	---	6,564	6,564
Waterfront Commission	---	14,900	16,944
Miscellaneous	4,686	4,075	4,080
Subtotal, Department of Law and Public Safety	510,096	285,900	307,266
Department of Military and Veterans' Affairs:			
Administration and Support Services	---	225	225
Burial Services	---	1,300	1,300
Energy Program Receipts	495	500	500
National Guard Summer Youth Camp	501	---	---
New Jersey National Guard Support Services	---	1,625	1,625
Veterans' Haven	---	1,175	1,175
Veterans' Haven North	---	875	875
Miscellaneous	556	1,321	1,321
Subtotal, Department of Military and Veterans' Affairs	1,552	7,021	7,021
Department of State:			
Construction Apprenticeship Program (SDA)	153	275	278
Law Enforcement Officers Memorial Fund	606	500	550
NJBEST Administration & Scholarships	3,200	4,198	5,365
New Jersey Brewery, Cidery, Meadery, and Distillery Industry Promotion Account	283	150	150
New Jersey College Loans to Assist State Students (NJCLASS)	26,549	34,428	38,344
New Jersey World Trade Center Scholarship Program	---	1	1
Primary Care Practitioners Loan Redemption Program	---	150	250
State Internship Program	1,301	2,000	2,000
Veterans Memorial Arts Center	325	425	400
Miscellaneous	186	215	288
Subtotal, Department of State	32,603	42,342	47,626
Department of Transportation:			
Applications and Highway Permits	---	850	850
Casualty Losses	---	1,650	1,650
Clean Energy Fund - NJ Transit Utility Costs	82,089	70,089	70,089
Commercial Vehicle Enforcement Program	23,662	23,268	23,268
Cost of "Cause" Plates	525	---	---
County and Other Shared Projects	13,599	---	---
Failure to Keep Right Surcharge	458	700	700
Highway Safety Fund	562	1,000	1,000
In-Terminal School Bus Inspection Program	1,243	1,250	1,250
Logo Sign Program	---	270	270
Motor Vehicle Services	380,622	400,664	419,287
Motorbus Regulation	862	900	900
Motorcycle Safety Education Fund	136	644	644
NJ Board of Pilot Commissioners	497	750	750
NJ Medical Service Helicopter Response Act	31,082	31,000	31,000
NJ Turnpike Authority - Gateway Development Commission Operations	10,000	20,000	20,000
NJ Turnpike Authority - NJ Transit Operations	720,987	440,000	455,000
NJ Turnpike Authority - Support for Portal North Bridge	25,000	25,000	25,000
Omnibus Safety Enforcement Fund	13	12	12
Outdoor Advertising	---	960	960
Placarded Railcar Program	---	200	200
Port Authority of New York and New Jersey	9,623	---	---
Rental Receipts - Tenant Relocation Program	---	500	500
Safety Service Patrol Sponsorship	1,500	---	---
Security Responsibility	19,595	20,500	20,500
Texting While Driving Campaign	123	100	100
Transportation Trust Fund - Subaccount for Capital Reserves	625,285	586,691	460,627
Wireless Communication	3,851	2,900	2,900
Miscellaneous	78	---	---
Subtotal, Department of Transportation	1,951,392	1,629,898	1,537,457
Department of the Treasury:			
Administration of State Lottery	12,029	16,641	17,057
Admission Surcharge at Places of Amusement	575	300	300
Annual Licensing Fee - Office of Administrative Law Publications	1,034	1,134	1,134

SCHEDULE 2
DEDICATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
Cannabis Regulatory Commission	9,957	15,058	17,298
Casino Hotel Occupancy Assessment	8,079	---	---
Civil Legal Services for the Poor - 21st Century Justice Improvement Fund	8,177	8,100	8,100
Clean Energy Program	3,611	5,585	5,585
Division of Developmental Disabilities Community Placement and Services	27,012	29,646	31,031
Division of Purchase and Property E-Procurement Receipts	5,193	5,000	5,000
Domestic Security	25,503	25,908	25,908
Drug Abuse Education Fund	69	65	65
Elizabethtown Gas Management Audit	718	---	---
Freehold Raceway	351	---	---
Governor's Council on Substance Use Disorder	4,406	---	---
Grid Modernization	---	---	25,000
Judicial Hearings Receipts	5,401	5,100	5,100
Leasing of Space on NJPBA Transmitter Towers	3,474	3,096	3,096
Management Audit - New Jersey Natural Gas	1,100	---	---
Management of DEP Properties	---	258	258
Management of State Investments	18,984	26,265	26,265
Meadowlands Regional Assessment	9,935	10,500	10,500
Monmouth Park	268	---	---
NJBPU Basic Generation Service Project	183	---	---
NJPBA C-Band	102	---	---
NJPBA Decommissioning Fund	247	---	---
NJPBA TV Food Network/Time Warner Capital Project	200	200	200
Office of Information Technology Indirect Cost Recoveries	6,803	5,000	5,000
Office of Management and Budget	18,281	15,955	15,955
Offshore Wind - Research and Monitoring Initiative	3,774	---	---
Other Capital Building Services	362	---	---
Pensions and Benefits	66,830	91,605	91,605
Police and Firemen's Retirement System Board of Trustees	---	28,069	23,248
Prequalification Fees	---	112	112
Procurement Card Rebates	---	350	350
Property Management and Construction - Property Management Services	---	80	80
Public Broadcasting Services	1,344	1,385	1,385
Public Finance Activities	---	477	---
Rate Counsel - Insurance	128	128	128
Real Property Leasing Out Program	---	1,100	1,100
Records Management	787	2,000	2,000
State Based Exchange	38,479	69,542	60,837
Super Storm Sandy Community Development Block Grant Reimbursement	1,577	---	---
Taxation Compliance and Enforcement Activities	19,597	12,000	12,000
The Meadowlands	5,673	---	---
Third Party Subrogation - Property Damage	---	874	874
Treasury Technology Services	8,404	5,800	5,800
Unclaimed Property Trust Fund Administration	9,841	8,998	11,177
Urban Enterprise Zone (UEZ) Authority Administrative Expenses	16	13	15
Miscellaneous	435	150	150
Subtotal, Department of the Treasury	328,939	396,494	413,713
Interdepartmental Accounts:			
Petroleum Overcharge Reimbursement Fund	25	45	32
Utilities and Other Services	358	358	358
Subtotal, Interdepartmental Accounts	383	403	390
The Judiciary:			
Automated Traffic System for Municipal Courts	20,182	21,600	21,000
Civil Arbitration Program	---	1,400	1,400
Civil Courts	442	550	600
Comprehensive Enforcement Program	973	1,300	1,000
Court Adult Probation System	203	225	200
Court Technology Improvement Fund	9,210	10,000	9,500
E-Court Information System - 21st Century Justice Improvement Fund	8,095	8,000	8,000
Electronic Access to Court Records	12,239	10,000	8,400
Electronic Payment Service Fees	291	1,000	1,000
Family Courts	246	400	400
Foreclosure Mediation Program	1,022	1,100	1,000
Intensive Supervision Program	---	130	200
Special Civil Part Certified Mailers	1,354	1,400	1,400

SCHEDULE 2
DEDICATED REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	**2024 Estimated**	**2025 Estimated**
Supreme Court	18,050	21,025	22,900
Miscellaneous	518	10	10
Subtotal, The Judiciary	72,825	78,140	77,010
Total Dedicated Revenues	*6,611,813*	*6,604,957*	*6,809,965*

SCHEDULE 2
FEDERAL REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
Federal:			
Department of Agriculture:			
COVID-19 - Emergency Food Assistance Build Back Better Administration - CARES Act	1,209	---	---
COVID-19 - Supply Chain Assistance Award	36,078	---	---
COVID-19 - The Emergency Food Assistance Program (TEFAP) - Research & Resiliency Grant - ARP Act	637	1,650	1,150
Child Care	98,799	172,840	172,325
Child Nutrition - School Breakfast	138,117	250,000	260,000
Child Nutrition - School Lunch	380,507	650,000	660,000
Child Nutrition - Special Milk	118	2,025	2,025
Child Nutrition - Summer Programs	39,007	84,355	84,495
Child Nutrition Administration	10,391	18,765	19,220
Child Nutrition Technology Grant	103	2,000	750
Farm Risk Management Education Program	---	282	282
Farm to School State Formula Grant	26	1,500	2,000
Food Stamp - The Emergency Food Assistance Program (TEFAP)	3,800	6,215	6,215
Fresh Fruit and Vegetable Program	5,807	6,797	7,447
Indemnities - Avian Influenza	441	615	700
National Animal Health Laboratory Network (NAHLN) American Rescue Plan	---	---	1,000
National Animal Health Laboratory Network (NAHLN) Infrastructure II	134	300	---
National School Lunch Program - Equipment Assistance for School Food Authorities	695	1,500	2,500
New Jersey Animal Food Testing Program	151	670	670
New Jersey Resilient Food System	---	---	3,400
Produce Safety Rule Implementation	519	680	630
Specialty Crop Block Grant Program	1,648	1,600	2,604
Spotted Lanternfly Federal Outreach	250	293	260
Various Federal Programs and Accruals	3,580	26,824	25,848
Subtotal, Department of Agriculture	722,017	1,228,911	1,253,521
Department of Children and Families:			
COVID-19 ARP - Community-Based Child-Abuse Prevention Program	1,442	---	---
COVID-19 ARP - Family Violence Prevention and Services Act	974	---	---
COVID-19 ARP - Family Violence Prevention and Services Act - Health Testing	6,975	---	---
COVID-19 ARP - Family Violence Prevention and Services Act - Sexual Violence	2,571	---	---
Restricted Federal Grants	28,028	32,626	40,492
Social Services Block Grant	46,224	44,886	44,886
Title IV-B Child Welfare Services	11,972	11,530	11,950
Title IV-E Foster Care	210,332	194,915	201,041
Various Federal Programs and Accruals	-25,070	---	---
Subtotal, Department of Children and Families	283,448	283,957	298,369
Department of Community Affairs:			
COVID-19 ARP - Capital Construction Project Fund	200	---	---
COVID-19 ARP - Emergency Housing Vouchers	9,008	---	---
COVID-19 ARP - Emergency Rental Assistance	67,683	---	---
COVID-19 ARP - State and Local Fiscal Recovery Fund (SLFRF)	953,309	---	---
COVID-19 CARES Act - Community Development Block Grant (CDBG)	3,495	---	---
COVID-19 Emergency Rental Assistance Program	125,981	---	---
Community Development Block Grant (CDBG) - Recovery Housing Program	---	1,100	1,200
Community Development Block Grant (CDBG) - Super Storm Sandy	65,574	---	---
Community Services Block Grant	34,336	21,500	23,213
Continuum of Care Program	3,807	4,000	4,000
Emergency Solutions Grants Program	17,776	4,500	4,500
Family Self Sufficiency Program Coordinator	162	350	350
Hoboken Volunteer Ambulance Corps - Radio Repeater System	6,730	---	---
Lead-Based Paint Hazard Control	1,061	4,800	---
Low Income Home Energy Assistance Program	270,213	140,000	202,013
Mainstream 5	1,186	2,500	2,500
Moderate Rehabilitation Housing Assistance	4,135	9,500	9,500
National Affordable Housing - HOME Investment Partnerships	6,420	6,500	6,500
National Housing Trust Fund	9,994	30,000	30,000
Section 8 Housing Voucher Program	291,307	315,000	315,000
Small Cities Block Grant Program	5,287	8,023	8,023
Weatherization Assistance Program	4,760	7,750	9,661
Various Federal Programs and Accruals	168,929	---	---
Subtotal, Department of Community Affairs	2,051,353	555,523	616,460

SCHEDULE 2
FEDERAL REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
Department of Corrections:			
Anti-Heroin Task Force	---	3,000	3,000
Defense Tactical Training	---	750	750
Diversity Training	---	250	250
Health, Safety and Wellness	---	3,000	3,000
Incarcerated Person Vocational Certifications	---	350	350
Offender Reentry	---	600	600
Promising Reentry	---	750	750
Special Investigations Division - Intelligence Technology	---	450	450
Special Operations Tactical Equipment	---	200	200
State Criminal Alien Assistance Program	12,103	6,500	6,500
Technology Enhancements	---	500	500
Various Federal Programs and Accruals	-8,005	2,950	2,950
Subtotal, Department of Corrections	4,098	19,300	19,300
Department of Education:			
21st Century Schools	27,303	30,125	31,948
AIDS Prevention Education	90	120	120
Bilingual and Compensatory Education - Homeless Children and Youth	2,271	3,225	3,225
Career and Technical Education Teacher Pathway	93	---	---
Elementary and Secondary School Emergency Relief Fund (ESSER) I - CARES Act	24,952	---	---
Elementary and Secondary School Emergency Relief Fund (ESSER) II - CRRSA Act	481,710	---	---
Elementary and Secondary School Emergency Relief Fund (ESSER) III - ARP Act	749,885	---	---
Every Student Succeeds Act - Consolidated Administration	2,822	6,839	7,548
Head Start Collaboration	97	275	275
Individuals with Disabilities Education Act Basic State Grant	394,358	450,000	489,273
Individuals with Disabilities Education Act Preschool Grants	11,598	13,000	14,799
Language Acquisition Discretionary Administration	20,500	26,813	34,808
Migrant Education - Administration/Discretionary	2,443	1,782	1,485
School-Based Mental Health Services Grant Program	---	4,816	3,000
State Assessments	15,959	8,708	8,707
Stronger Connections Grant Program	---	20,906	---
Student Support & Academic Enrichment State Grants	28,824	31,874	33,660
Supporting Effective Instruction State Grants	45,910	47,510	47,520
Title I - Grants to Local Educational Agencies	372,355	465,300	510,147
Title I - Part D, Neglected and Delinquent	1,570	1,535	1,584
Vocational Education - Basic Grants - Administration	25,165	28,900	29,841
Various Federal Programs and Accruals	138,578	2,015	3,876
Subtotal, Department of Education	2,346,483	1,143,743	1,221,816
Department of Environmental Protection:			
Air Pollution Maintenance Program	---	10,460	10,460
Artificial Reef Program - PSE&G/NJPDES Permit Fees	865	985	985
Atlantic Brant Migration Ecology Study	10	480	480
Atlantic Coastal Fisheries	348	2,150	2,150
Beach Monitoring and Notification	292	700	700
BioWatch Monitoring	488	1,000	1,000
Boat Access (Fish and Wildlife)	---	1,000	1,000
Bobcat Hair Snare Study	---	480	480
Bog Turtle Project	---	150	150
Brownfields	---	4,000	4,000
Clean Air Act	---	900	---
Clean Diesel Retrofit	79	600	600
Clean Vessels	190	1,000	1,000
Clean Water State Revolving Fund	---	152,000	152,000
Climate Pollution Reduction Planning	---	3,000	3,000
Climate and Flood Resilience - Rebuild By Design - Meadowlands	---	90,000	---
Coastal Zone Management Implementation	2,038	4,905	6,375
Community Assistance Program	518	700	700
Community Wildfire Defense Grant (CWDG)	---	5,000	500
Connecting Habitat Across New Jersey (CHANJ) Assessments	123	200	260
Consolidated Forest Management	766	1,100	1,100
Cooperative Technical Partnership	310	3,000	500
DOT Reconstruct Ferry Slips Liberty State Park	---	6,000	---
Development Compensatory Mitigation Technical Manual and NJ Floristic Quality	24	187	187
Drinking Water State Revolving Fund	1,534	168,200	168,200
Emerging Contaminants	---	67,000	67,000

SCHEDULE 2
FEDERAL REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
Endangered Species	61	355	350
Endangered and Nongame Species Program State Wildlife Grants	---	1,070	---
Fish and Wildlife Action Plan	34	135	135
Fish and Wildlife Health	382	380	600
Forest Legacy	---	4,245	4,245
Forest Resource Management - Cooperative Forest Fire Control	674	1,600	1,600
Hazardous Waste - Resource Conservation Recovery Act	2,466	4,880	4,880
High Hazard Dams Grants/Loans	---	1,000	1,000
Historic Preservation Survey and Planning	1,135	3,000	3,000
Hunters' and Anglers' License Fund	10,395	45,239	50,820
Land and Water Conservation Fund	388	29,000	29,000
Landscape Restoration	115	320	320
Marine Fisheries Investigation and Management	1,393	6,574	6,574
Multimedia	---	604	604
NJ - GIS Conservation Tools and Technical Guidance	685	3,500	3,500
NJ Environmental Justice and Overburdened Communities	---	1,000	1,000
NJ Outdoor Heritage Program	2,045	1,400	6,000
National Coastal Wetlands Conservation	---	3,500	3,500
National Dam Safety Program (FEMA)	121	550	550
National Estuary Program - Coastal Watershed Grant Program	---	220	220
National Fish and Wildlife Foundation Delaware River Program	---	200	200
National Geologic Mapping Program	73	309	304
National Oceanic and Atmospheric Administration (IIJA)	---	15,500	16,100
National Recreational Trails	1,201	2,300	2,300
New Jersey Atlantic and Shortnose Sturgeon	17	365	365
New Jersey's Landscape Project	215	990	990
Nonpoint Source Implementation (319H)	---	4,264	4,264
Particulate Monitoring Grant	501	1,000	1,000
Pesticide Technology	74	500	500
Preliminary Assessments/Site Inspections	692	1,300	1,300
Radon Program	---	500	500
Readiness & Environmental Protection Integration Infrastructure Resilience & Natural Resource Enhancement	427	10,000	10,000
Recovery Land Acquisition	---	2,500	2,500
Remedial Planning Support Agency Assistance	296	1,000	1,000
Statewide Habitat Restoration and Enhancement	305	700	---
Superfund Grants	7	5,030	5,030
Underground Storage Tank Program Standard Compliance Inspections	545	8,000	8,000
Underground Storage Tanks	1,539	20,000	20,000
Urban and Community	---	17,000	17,000
Water Infrastructure Improvements for the Nation	6	27,004	1,000
Water Monitoring and Planning	66	1,500	1,500
Water Pollution Control Program	1,675	4,787	4,787
Wildfire Risk Reduction	401	390	390
Wildlife Management Area Conservation Program	361	2,000	2,000
Wildlife and Sport Fish Restoration Outreach	158	390	628
Wildlife and Sport Fish Restoration Partnership Exhibit Development	---	600	600
Various Federal Programs and Accruals	7,715	4,926	7,975
Subtotal, Department of Environmental Protection	43,753	766,824	650,958
Department of Health:			
Abstinence Education - Family Health Services (FHS)	1,256	1,900	1,900
American Rescue Plan Act - For Home Visiting	548	---	---
Behavioral Risk Factor Surveillance Survey	402	1,390	1,390
Bioterrorism Hospital Emergency Preparedness	5,203	14,786	14,786
Birth Defects Surveillance Program	231	508	508
Breast and Cervical Cancer Early Detection Program	3,031	3,460	3,460
Breastfeeding Peer Counseling	---	3,000	3,000
COVID-19 ARP Individuals with Disabilities Education Act	2,545	---	---
COVID-19 Detection and Mitigation Confinement Facilities	1,260	---	---
COVID-19 ELC American Rescue Plan	63,230	---	---
COVID-19 ELC Enhanced Detection	---	3,783	3,783
COVID-19 ELC Enhanced Detection Expansion	88,875	1,080	1,080
COVID-19 ELC Homeless	539	---	---
COVID-19 ELC New AMD Technologies	162	103	103
COVID-19 ELC Strike Teams	631	---	---
COVID-19 ELC Surveillance for Emerging Threats	30	---	---

SCHEDULE 2
FEDERAL REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
COVID-19 Enhancing Laboratory Capacity	4,715	2,380	2,647
COVID-19 Hospital Preparedness and Response	440	28	57
COVID-19 Immunization & Vaccines	29,241	1,798	2,861
COVID-19 Immunization Supplemental -Communication	609	---	---
COVID-19 Public Health Disparities among Population Health	10,826	---	---
COVID-19 Public Health Workforce	10,490	485	908
COVID-19 Strengthening HAI & AR Program Capacity	901	---	---
COVID-19 Strengthening STD Prevention	3,727	5,877	5,877
Chronic Disease Prevention and Health Promotion	1,454	3,922	3,509
Clinical Laboratory Improvement Amendments Program	564	925	925
Closing the Gap: Health Accelerator Plans	---	283	---
Comprehensive AIDS Resources Grant	36,112	46,311	46,311
Conformance with the Manufactured Food Regulatory Program Standards	276	522	522
Early Hearing Detection and Intervention (EHDI) Tracking, Research	143	250	250
Early Intervention for Infants and Toddlers with Disabilities (Part C)	10,139	14,000	14,000
Electronic Patient Care	---	350	350
Emergency Medical Services for Children (EMSC) Partnership Grants	180	230	230
Emergency Preparedness for Bioterrorism	14,019	29,581	29,581
Epidemiology and Laboratory Capacity - Affordable Care Act	2,093	11,110	11,110
Federal Lead Abatement Program	528	600	570
Food Inspection	488	889	889
HIV/AIDS Prevention and Education Grant	14,227	20,670	20,670
HIV/AIDS Surveillance Grant	---	3,318	3,318
Housing Opportunities for Incarcerated Persons with AIDS	382	1,958	1,350
Housing Opportunities for Persons with AIDS	904	2,200	1,900
Immunization Project	3,345	15,714	15,714
Lab Biomonitoring Program - Impact of Biohazards on New Jersey Citizens	654	1,200	1,200
Maternal and Child Health Block Grant	10,658	13,000	13,000
Maternal, Infant and Early Childhood Home Visiting Program	10,832	11,349	11,349
Medicare/Medicaid Inspections of Nursing Facilities	15,377	17,000	17,000
Morbidity and Risk Behavior Surveillance	777	1,071	1,071
National Cancer Prevention and Control	282	3,071	3,071
National HIV/AIDS Behavioral Surveillance	724	612	612
National Program of Cancer Registries	329	1,400	1,400
New Jersey Childhood Lead	535	672	672
New Jersey Food Testing Program - Food Safety and Defense	751	945	945
New Jersey Personal Responsibility Education Program	1,200	1,778	1,778
New Jersey Plan for Private Well Programs	66	250	250
New Jersey State Maternal Health Innovation Program	2,140	2,800	2,800
Oral Health Grant	446	617	617
Overdose Data - Action	6,478	8,440	8,255
Partnership Ending HIV in Essex & Hudson	3,566	4,700	4,700
Pediatric AIDS Health Care Demonstration Project	2,230	3,305	3,305
Pediatric Mental Health Care	564	522	522
Pregnancy Risk Assessment Monitoring System	285	750	750
Preventative Health and Health Services Block Grant	4,098	12,650	12,650
Prevention & Public Health Fund - Immunization and Vaccines for Children	5,097	13,000	13,000
Prevention and Management of Diabetes, Heart Disease and Stroke	1,965	1,804	2,500
Public Health Crisis MPOX	---	1,150	1,150
Public Health Crisis Response	---	25,401	25,401
Public Health Crisis Response to COVID-19	177	6,455	6,455
Public Health Emergency Response: COVID-19 Cooperative Agreement	107,412	2,937	3,238
Public Health Laboratory Biomonitoring Planning	---	2,156	2,156
Rape Prevention and Education Program	2,286	2,810	2,810
Ryan White Part B - Emergency Relief	---	1,300	1,300
Ryan White Part B - Supplemental	1,965	1,800	1,800
Senior Farmers' Market Nutrition Program	930	5,500	5,500
Strengthening Public Health (Strategy A2)	---	4,400	4,400
Strengthening Public Health (Strategy A3)	---	1,100	1,100
Supplemental Food Program - Women, Infants, and Children (WIC)	175,431	261,000	261,000
Tobacco Age of Sale Enforcement (TASE)	765	2,357	2,357
Tuberculosis Control Program	2,532	4,575	4,575
Venereal Disease Project	2,102	4,582	4,582
Viral Hepatitis Surveillance	227	450	450
Vital Statistics Component	996	1,498	1,498
Wisewoman Breast and Cervical Cancer Early Detection	530	600	600
Women, Infants, and Children (WIC) Farmers' Market Nutrition Program	681	4,000	4,000

SCHEDULE 2
FEDERAL REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
Various Federal Programs and Accruals	34,477	14,468	14,747
Subtotal, Department of Health	713,311	642,886	644,125
Department of Human Services:			
Bipartisan Safer Communities Act Center for Mental Health Block Grants	58	3,001	3,001
Block Grant Mental Health Services	37,126	25,000	25,000
COVID-19 ARP - Build 988 Capacity	1,764	---	---
COVID-19 ARP - Substance Abuse Block Grant	1,312	---	---
COVID-19 ARP - Congregate Meals	445	---	---
COVID-19 ARP - Title III	828	---	---
COVID-19 ARP - Family Caregivers	281	---	---
COVID-19 ARP - Child Care Discretionary	169,149	---	---
COVID-19 ARP - Section 9817 Home and Community-Based Services (HCBS)	142,952	---	---
COVID-19 ARP Child Care Stabilization	253,599	---	---
COVID-19 CARES Act Stimulus Funding	27,127	---	---
COVID-19 New Jersey Hope and Healing	2,421	---	---
COVID-19 SNAP - Administrative Expenses	11,408	---	---
COVID-19 Substance Abuse Block Grant Emergency Fund	7,407	---	---
COVID-19 Title III	187	---	---
COVID-19 Title XIX Managed Care	829,346	---	---
Child Care Block Grant	240,897	245,760	247,760
Child Support Enforcement Program	167,666	183,083	187,350
Developmental Disabilities Council	2,315	1,677	1,687
Health Information Technology (HIT)	484	---	---
National Family Caregiver Program	4,605	5,500	5,500
National Suicide Prevention Grant	---	5,000	5,000
New Jersey Hope and Healing Crisis Counseling Program	1,495	---	---
New Jersey Mental Health Awareness Training	144	125	125
New Jersey Money Follows the Person	12,566	14,289	14,289
New Jersey State Opioid Response	73,987	69,100	69,100
Older Americans Act - Title III	35,925	40,950	40,950
Program Integration of Primary and Behavioral Health Care	1,823	2,000	2,000
Projects for Assistance in Transition from Homelessness (PATH)	3,726	2,200	2,200
Refugee Resettlement Program	1,770	4,500	4,500
Social Services Administration	---	41,310	41,310
Strategic Prevention Framework	1,828	2,260	2,260
Substance Abuse Block Grant	58,622	55,000	55,000
Supplemental Nutrition Assistance Program	178,053	239,900	239,900
Supplemental Nutrition Assistance Program - Education	8,621	10,000	10,000
Supplemental Nutrition Assistance Program - Fraud Grant	---	1,000	1,000
Supplemental Nutrition Assistance Program Research and Training Grant	318	3,000	3,000
Temporary Assistance for Needy Families Block Grant	402,702	489,157	460,335
Title XIX Child Residential	100,155	130,480	130,480
Title XIX Community Care Program	1,085,970	1,235,939	1,302,098
Title XIX ICF/IDD	221,714	255,869	269,236
Title XIX Medical Assistance	12,161,743	14,187,988	12,786,745
Title XXI Children's Health Insurance Program	588,015	684,697	618,428
Traumatic Brain Injury State Partnership Program	175	260	260
United States Department of Agriculture Older Americans	3,117	4,350	4,350
Vocational Rehabilitation Act, Section 120	15,552	14,815	14,815
Various Federal Programs and Accruals	-142,849	7,046	7,046
Subtotal, Department of Human Services	16,716,549	17,965,256	16,554,725
Department of Labor and Workforce Development:			
Apprenticeship State Expansion	1,078	---	---
Assistive Technology	515	650	650
COVID-19 ARP - Fraud Prevention	350	---	---
COVID-19 ARP - Unemployment Insurance Information Technology Modernization Project - Claimant Experience Pilot	549	---	---
COVID-19 Recovery - National Emergency Grant	2,244	---	---
Current Employment Statistics	1,803	2,417	2,417
Disability Determination Services	52,674	77,106	77,106
Disabled Veterans' Outreach Program	2,995	3,562	4,200
Emergency Unemployment Insurance Stabilization and Access Act of 2020	10,000	---	---
Employment Services	23,038	26,911	26,921
Employment Services Grants - Alien Labor Certification	478	916	916
Federal Pandemic Unemployment Compensation Implementation	250	---	---

SCHEDULE 2
FEDERAL REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
Independent Living	560	600	600
Industry Partnerships	---	3,000	3,000
Jersey Job Clubs	---	2,200	3,000
Local Veterans' Employment Representatives	1,199	1,633	1,800
National Council on Aging - Senior Community Services Employment Project	2,066	4,048	4,048
Occupational Safety Health Act - On-Site Consultation	1,760	2,703	2,703
One Stop Labor Market Information	887	1,020	1,020
Pandemic Emergency Unemployment Compensation Implementation	5,500	---	---
Pandemic Unemployment Assistance Implementation	5,600	---	---
Preschool Development	---	200	200
Public Employees Occupational Safety and Health Act	1,616	3,998	3,998
Redesigned Occupational Safety and Health	280	400	400
Reemployment Eligibility Assessments - State Administration	5,364	25,135	25,135
Rehabilitation of Supplemental Security Income Beneficiaries	1,415	5,000	5,000
Supported Employment	---	975	975
Trade Adjustment Assistance Project	4,110	8,313	8,313
Unemployment Insurance	141,795	203,637	203,637
Vocational Rehabilitation Act of 1973	35,702	70,370	75,325
Work Opportunity Tax Credit	405	762	762
Workforce Data Quality Initiative	267	---	---
Workforce Innovation and Opportunity Act Opioid - National Emergency Grant	2,840	---	---
Workforce Innovation and Opportunity Act Supplemental Research and Evaluation	---	500	500
Workforce Investment Act	62,683	117,842	124,759
Workforce Investment Act - Adult and Continuing Education	8,864	19,188	19,188
Various Federal Programs and Accruals	16,793	1,803	1,803
Subtotal, Department of Labor and Workforce Development	395,680	584,889	598,376
Department of Law and Public Safety:			
Advancing the Use of Technology to Assist Victims of Crime	---	750	750
Anti-Methamphetamine	445	2,500	2,500
Body Cameras	674	2,500	2,500
Community Oriented Policing (COPS)	2,848	11,895	11,895
Community Policing Development	---	500	500
Connect & Protect	---	1,000	1,549
Crime Gun Intelligence Center	---	500	500
Disaster Assistance - COVID-19 Pandemic	715,813	---	---
Disaster Assistance - Other	128,266	---	---
Disaster Assistance - Super Storm Sandy	151,713	---	---
Emergency Management Performance Grant - Non Terrorism	11,190	10,500	10,500
Enhancement of Data Analysis Center	---	225	225
Equal Employment Opportunity Commission	---	300	400
Fatality Analysis Reporting System (FARS)	250	350	350
Federal Nonprofit Security Grant Program - State	2,206	5,032	2,725
First Responder Comprehensive Addiction and Recovery Act (FR-CARA)	---	1,000	1,000
Flood Mitigation Assistance	5,620	28,000	28,000
Forensic DNA Laboratory	958	2,300	2,300
Hazardous Materials Transportation	306	1,350	1,350
High Priority Commercial Motor Vehicles Grant	340	787	787
Highway Traffic Safety	13,153	42,950	42,850
Homeland Security Grant Program	7,677	7,692	7,075
Improving Outcomes for Victims of Human Trafficking	---	2,000	2,000
Incident Command	2,235	3,000	3,000
Intellectual Property	96	450	450
Internet Crimes Against Children	601	1,900	1,900
Justice Assistance Grant (JAG)	7,826	5,000	5,000
Juvenile Justice Delinquency Prevention	629	1,013	1,013
Kevin & Avonte Program	91	300	300
Matthew Shepard and James Byrd Jr. Hate Crimes Program	63	300	300
Medicaid Fraud Unit	4,246	9,000	9,000
Missing and Unidentified Human Remains	---	600	600
National Crime Statistics Exchange	---	2,750	2,750
National Criminal History Program - Office of the Attorney General	604	2,900	667
National Incident Based Reporting System	---	---	77
Non-Motorized Safety	868	2,200	2,200
Opioids	449	11,346	10,346
Paul Coverdell National Forensic Science Improvement (Competitive)	---	800	800
Paul Coverdell National Forensic Science Improvement (Formula)	448	650	650

SCHEDULE 2
FEDERAL REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
Port Security	1,027	3,000	3,000
Postconviction Testing of DNA Evidence	18	500	500
Pre-Disaster Mitigation Grant (Competitive)	699	10,000	10,000
Prescription Drug Monitoring Program	751	2,000	2,000
Preventing & Addressing Hate	---	750	750
Preventing Wrongful Convictions	---	250	250
Prison Rape Elimination Act Reallocation Funds Program	---	125	125
Prosecuting Cold Cases Using DNA	---	500	500
Recreational Boating Safety	---	4,300	4,300
Regional Catastrophic Preparedness Grant	356	---	---
Residential Treatment for Substance Abuse	104	500	500
STOP School Violence Prevention Program	321	600	600
Sex Offender Registration and Notification Act (SORNA)	203	725	725
Sexual Assault Kit Initiative	341	4,500	4,500
Smart Prosecution - Innovative Prosecution Solutions	---	200	200
State Crisis Intervention Program	---	5,400	5,400
State and Local Cybersecurity Grant Program	---	17,007	5,102
Statistical Analysis Center	---	225	---
Targeted Violence and Terrorism Prevention	---	750	750
Training for Juvenile Prosecution	5	225	225
UASI Nonprofit Security Grant Program (NSGP)	10,540	7,202	27,521
Urban Area Security Initiative (UASI)	23,427	19,050	18,631
Urban Search and Rescue	2,762	13,500	13,500
Victim Assistance Grants	54,208	53,750	53,750
Victim Centered Law Enforcement Training	---	750	750
Victim Compensation Award	3,252	9,522	12,000
Victims of Crime Act - Building State Technology	---	344	300
Victims of Crime Act - Training Discretionary	59	1,000	1,000
Violence Against Women Act - Criminal Justice	2,509	4,000	4,000
Various Federal Programs and Accruals	-26,034	5,525	5,100
Subtotal, Department of Law and Public Safety	1,134,163	330,540	334,788
Department of Military and Veterans' Affairs:			
Antiterrorism Program Manager	171	221	225
Armory Renovations and Improvements	884	8,649	9,071
Army Facilities Service Contracts	2,957	7,723	9,104
Army National Guard Electronic Security System	338	591	674
Army National Guard Statewide Security Agreement	869	998	998
Army Training and Technology Lab	158	338	381
Atlantic City Air Base Environmental	61	155	198
Atlantic City Air Base Operations and Maintenance	304	258	334
Atlantic City Air Base Service Contracts	792	2,566	3,195
Atlantic City Air Base Sustainment, Restoration and Modernization	583	2,325	2,780
Dining Facility Operations	348	500	600
Facilities Support Contract	18,901	23,477	26,530
Fairmount and Arlington Cemetery Upkeep	---	460	460
Federal Distance Learning Program	324	510	567
Firefighter/Crash Rescue Service Cooperative Funding Agreement	2,922	2,865	3,475
Hazardous Waste Environmental Protection Program	2,051	3,111	3,459
Lakehurst Readiness Center	7,330	---	---
McGuire Air Force Base Operations and Maintenance	396	339	399
McGuire Air Force Base Service Contracts	1,535	2,219	1,866
McGuire SRM (Sustainment, Restoration and Modernization)	---	1,000	1,000
Medicare Part A Receipts for Resident Care and Operational Costs	5,903	11,000	12,000
Menlo HVAC Renovation	---	1,897	1,897
Mental Health Training	---	125	125
National Guard Maintenance Shop	---	25,000	25,000
National Guard Support Services	---	8,000	---
National Guard Yellow Ribbon	---	60	60
New Jersey National Guard ChalleNGe Youth Program	3,548	5,832	6,594
Paramus Chillers and Coolers	2,378	---	---
Sea Girt Energy Grid Upgrade	---	45,000	---
Section Z Crypt	---	14,500	14,500
Training and Equipment - Pool Sites	1,080	1,275	1,239
Veterans' Education Monitoring	571	808	923
Various Federal Programs and Accruals	5,855	6,448	6,790
Subtotal, Department of Military and Veterans' Affairs	60,259	178,250	134,444

SCHEDULE 2
FEDERAL REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
Department of State:			
AmeriCorps Grants	5,186	9,650	10,035
COVID-19 Governor's Emergency Education Relief Fund (GEERF)	15,098	---	---
Effective Absentee Systems	---	410	---
Foster Grandparent Program	582	1,400	1,400
Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)	3,130	5,000	5,000
Help America Vote Act	5	3,663	---
John R. Justice Grant Program	113	114	148
Market Development Cooperator Program	---	300	300
National Endowment for the Arts Partnership	897	1,190	1,190
State Trade and Export Promotion Program	1,320	2,400	2,400
Various Federal Programs and Accruals	-4,686	567	630
Subtotal, Department of State	21,645	24,694	21,103
Department of Transportation:			
Airport Fund	609	2,000	4,625
Boating Infrastructure Program (New Jersey Maritime Program)	63	1,600	3,000
Commercial Drivers' License Program	1,935	4,500	4,500
Development and Implementation Grant - Federal Transit Administration	655	1,527	1,900
Highway Safety Programs	---	19,000	19,000
Motor Carrier Safety Assistance Program	8,000	12,414	12,614
Various Federal Programs and Accruals	765	---	---
Subtotal, Department of Transportation	12,027	41,041	45,639
Department of the Treasury:			
COVID-19 ARP - State Small Business Credit Initiative	79,371	---	---
Coronavirus Relief Fund	41,313	---	---
Digital Equity Program	---	11,767	11,767
Energy Efficiency Revolving Loan Fund Capitalization Grant Program	---	2,634	---
Financing Advanced Microgrids	239	---	---
Pipeline Safety	1,163	950	950
Preventing Outages and Enhancing the Resilience of the Electric Grid	---	12,828	12,828
State Energy Conservation Program	1,018	1,474	1,474
State Energy Program	---	13,168	13,168
Underserved Communities Electric Vehicle Affordability Program	52	---	---
Various Federal Programs and Accruals	-26,272	---	---
Subtotal, Department of the Treasury	96,884	42,821	40,187
The Judiciary:			
Various Federal Programs and Accruals	982	1,325	1,325
Total Federal Revenues	*24,602,652*	*23,809,960*	*22,435,136*

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
Revolving:			
Department of Community Affairs:			
Administration and Support Services	355	350	350
Liquid Petroleum Gas Education and Safety Board	415	500	500
Uniform Construction Code	24,654	20,000	20,000
Various Revolving Funds	46	---	---
Subtotal, Department of Community Affairs	25,470	20,850	20,850
Department of Corrections:			
Culinary Arts Vocational Program	4	57	57
Farm Operations	13,208	11,300	11,300
State Use	10,137	12,000	12,000
Subtotal, Department of Corrections	23,349	23,357	23,357
Department of Education:			
Administration and Support Services	2,883	4,896	4,896
Department of Environmental Protection:			
Office of Information Resource Management Assessment Funds	4,365	4,400	4,400
Pesticide Control	4	---	---
Publicly-Funded Site Remediation and Response	230	---	---
Subtotal, Department of Environmental Protection	4,599	4,400	4,400
Department of Health:			
Administration and Support Services	14,558	13,385	13,652
Laboratory Services	11,951	13,145	13,145
Subtotal, Department of Health	26,509	26,530	26,797
Department of Human Services:			
Income Maintenance Management	7,109	8,600	8,600
Department of Labor and Workforce Development:			
Administration and Support Services	312	2,500	2,500
Department of State:			
Museum Services	31	32	32
State Archives	205	210	215
Subtotal, Department of State	236	242	247
Department of Transportation:			
Administration and Support Services	105	140	140
Fuel Services	15,587	18,000	18,000
Subtotal, Department of Transportation	15,692	18,140	18,140
Department of the Treasury:			
Adjudication of Administrative Appeals	1,200	1,200	1,200
Automotive Services	56,293	28,878	28,878
Capitol Post Office	2,550	2,756	2,756
Printing Services	2,255	2,634	2,634
Property Management and Construction - Construction Management Services	9,827	7,600	7,600
Public Information Services	1,589	1,575	1,575
Purchasing and Inventory Management	49,949	45,966	45,966
Records Management Microfilm Unit Revolving Fund	733	400	400
Subtotal, Department of the Treasury	124,396	91,009	91,009
Total Revolving	*230,555*	*200,524*	*200,796*
Total Other Revenues General Fund	***31,445,020***	***30,615,441***	***29,445,897***

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
SPECIAL TRANSPORTATION FUND			
Department of Transportation:			
Transportation Trust Fund - Federal Highway Administration	996,373	1,558,853	1,896,808
Transportation Trust Fund - Local Highway Funds	308,618	430,000	430,000
Transportation Trust Fund - Public Transportation	616,125	760,000	767,000
Transportation Trust Fund - State Highway Funds	1,037,388	810,000	803,000
Total Special Transportation Fund	*2,958,504*	*3,558,853*	*3,896,808*
TOTAL OTHER REVENUES	***34,403,524***	***34,174,294***	***33,342,705***

SCHEDULE 3
EXPENDITURES BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
GENERAL FUND			
Legislative Branch			
Senate	14,375	17,690	17,690
General Assembly	21,995	24,208	24,208
Office of Legislative Services	46,782	55,410	55,272
Legislative Commissions	5,786	6,163	5,889
State Capitol Joint Management Commission	13,385	15,240	14,696
Subtotal, Legislative Branch	102,323	118,711	117,755
Executive Branch			
Chief Executive	7,734	13,745	13,745
Department of Agriculture	123,412	286,260	106,891
Department of Banking and Insurance	85,999	90,263	85,263
Department of Children and Families	1,254,881	1,435,990	1,436,250
Department of Community Affairs	365,453	380,289	193,194
Department of Corrections	1,157,562	1,219,217	1,183,840
Department of Education	951,869	5,301,393	6,196,611
Department of Environmental Protection	612,475	729,966	506,514
Department of Health	1,086,855	1,425,147	1,335,868
Department of Human Services	6,663,828	8,424,779	8,843,503
Department of Labor and Workforce Development	253,730	208,372	204,946
Department of Law and Public Safety	916,598	853,380	860,116
Department of Military and Veterans' Affairs	112,804	125,259	121,322
Department of State	1,731,369	2,085,169	1,994,148
Department of Transportation	1,544,505	1,715,006	1,776,040
Department of the Treasury	1,764,580	1,840,993	1,664,618
Miscellaneous Commissions	987	989	989
Subtotal, Executive Branch	18,634,641	26,136,217	26,523,858
Interdepartmental Account			
Inter-Departmental Services	1,070,878	825,702	795,935
Employee Benefits	5,735,729	6,069,664	6,160,020
Other Interdepartmental Accounts	27,537	115,025	55,025
Salary Increases and Other Benefits	12,974	11,000	199,327
Subtotal, Interdepartmental Account	6,847,118	7,021,391	7,210,307
Judicial Branch			
The Judiciary	770,164	905,487	895,487
Total General Fund	***26,354,246***	***34,181,806***	***34,747,407***
PROPERTY TAX RELIEF FUND			
Department of Agriculture	17,887	41,166	71,166
Department of Community Affairs	465,959	1,138,743	877,396
Department of Corrections	33,266	41,150	38,600
Department of Education	17,867,776	14,618,966	14,767,931
Department of Environmental Protection	7,543	16,296	12,296
Department of Human Services	249,201	263,600	273,157
Department of Law and Public Safety	5,500	9,500	9,000
Department of State	6,840	7,176	4,676
Department of Transportation	319,302	327,329	300,961
Department of the Treasury	3,988,222	4,141,526	4,087,521
Interdepartmental Accounts	45,448	45,539	14,277
Total Property Tax Relief Fund	*23,006,944*	*20,650,991*	*20,456,981*
CASINO CONTROL FUND			
Department of Law and Public Safety	57,437	65,433	68,685
Department of the Treasury	6,538	8,114	8,745
Total Casino Control Fund	*63,975*	*73,547*	*77,430*

SCHEDULE 3
EXPENDITURES BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
CASINO REVENUE FUND			
Department of Health	515	516	516
Department of Human Services	498,204	523,850	593,618
Department of Labor and Workforce Development	2,194	2,196	2,196
Department of Law and Public Safety	92	92	92
Total Casino Revenue Fund	*501,005*	*526,654*	*596,422*
GUBERNATORIAL ELECTIONS FUND			
Department of Law and Public Safety	---	---	29,630
GRAND TOTAL EXPENDITURES BUDGETED	***49,926,170***	***55,432,998***	***55,907,870***

SCHEDULE 4
EXPENDITURES NOT BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	2023 Actual	2024 Estimated	2025 Estimated
GENERAL FUNDS			
Dedicated Funds			
Chief Executive	694	775	775
Department of Agriculture	7,871	9,193	9,447
Department of Banking and Insurance	536	726	726
Department of Children and Families	46,314	49,689	49,689
Department of Community Affairs	159,729	155,697	151,699
Department of Corrections	23,428	22,809	24,947
Department of Education	24,218	32,844	41,492
Department of Environmental Protection	114,107	152,253	152,770
Department of Health	543,445	580,921	378,695
Department of Human Services	2,550,132	2,782,234	3,208,212
Department of Labor and Workforce Development	250,522	377,618	401,030
Department of Law and Public Safety	246,817	285,900	307,266
Department of Military and Veterans' Affairs	1,988	7,021	7,021
Department of State	32,938	42,342	47,626
Department of Transportation	2,008,584	1,629,898	1,537,457
Department of the Treasury	276,257	396,494	413,713
Interdepartmental Accounts	384	403	390
The Judiciary	91,985	78,140	77,010
Total Dedicated Funds	*6,379,949*	*6,604,957*	*6,809,965*
Federal Funds			
Department of Agriculture	829,705	1,228,961	1,253,571
Department of Children and Families	829,374	756,987	784,116
Department of Community Affairs	1,481,987	556,461	616,460
Department of Corrections	99,757	20,574	20,574
Department of Education	1,151,885	1,143,743	1,221,816
Department of Environmental Protection	366,625	766,974	651,493
Department of Health	1,002,533	907,685	910,047
Department of Human Services	15,663,307	17,089,309	15,661,794
Department of Labor and Workforce Development	430,078	589,674	603,161
Department of Law and Public Safety	1,081,078	356,454	360,517
Department of Military and Veterans' Affairs	62,763	178,250	134,444
Department of State	364,241	24,694	20,718
Department of Transportation	43,039	12,877	17,475
Department of the Treasury	192,705	53,409	50,775
The Judiciary	115,381	123,908	128,175
Total Federal Funds	*23,714,458*	*23,809,960*	*22,435,136*
Revolving Funds			
Department of Community Affairs	17,184	20,850	20,850
Department of Corrections	23,420	23,357	23,357
Department of Education	2,905	4,896	4,896
Department of Environmental Protection	5,219	4,400	4,400
Department of Health	28,520	26,530	26,797
Department of Human Services	7,999	8,600	8,600
Department of Labor and Workforce Development	753	2,500	2,500
Department of State	311	242	247
Department of Transportation	15,799	18,140	18,140
Department of the Treasury	125,986	91,009	91,009
Total Revolving Funds	*228,096*	*200,524*	*200,796*
Total Expenditures General Fund	***30,322,503***	***30,615,441***	***29,445,897***
SPECIAL TRANSPORTATION TRUST FUND			
Department of Transportation	3,260,628	3,558,853	3,896,808
GRAND TOTAL EXPENDITURES NOT BUDGETED	***33,583,131***	***34,174,294***	***33,342,705***

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

	Fiscal Year Ending June 30		
	2023 Unaudited	**2024 Estimated**	**2025 Estimated**
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	5,179,201	10,212,594	7,853,634
Surplus Revenue Fund	---	305,620	305,620
Property Tax Relief Fund	3,062,389	---	---
Gubernatorial Elections Fund	---	175	875
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
Total Undesignated Fund Balances	*8,241,590*	*10,518,389*	*8,160,129*
Designated Fund Balances			
General Fund	3,697,606	4,469,835	4,469,835
Property Tax Relief Fund	70,276	21,090	21,090
Gubernatorial Elections Fund	---	---	---
Casino Control Fund	---	---	---
Casino Revenue Fund	56	56	56
Special Transportation Fund	---	---	---
Total Designated Fund Balances	*3,767,938*	*4,490,981*	*4,490,981*
Total Beginning Balances	***12,009,528***	***15,009,370***	***12,651,110***
Revenues			
General Fund			
State Revenues (Schedule 1)	32,252,451	31,839,261	32,977,049
Other Revenues (Schedule 2)	31,445,020	30,615,441	29,445,897
Property Tax Relief Fund (Schedule 1)	19,894,340	19,774,422	20,456,981
Gubernatorial Elections Fund (Schedule 1)	175	700	700
Casino Control Fund (Schedule 1)	63,976	73,547	77,430
Casino Revenue Fund (Schedule 1)	500,240	557,481	596,422
Special Transportation Fund (Schedule 2)	2,958,504	3,558,853	3,896,808
Total Revenues	***87,114,706***	***86,419,705***	***87,451,287***
Other Adjustments			
General Fund			
Balances lapsed	---	586,725	---
From (To) Property Tax Relief Fund	36,709	(787,319)	---
From (To) Gubernatorial Elections Fund	---	---	(28,055)
From (To) Casino Control Fund	---	---	---
From (To) Casino Revenue Fund	---	31,894	---
From (To) Surplus Revenue Fund	(305,620)	---	305,620
From (To) Reserved Fund Balance	(21,920)	152,285	(252,284)
Budget vs GAAP adjustment	(574,084)	---	---
Miscellaneous	(350,288)	---	---
Property Tax Relief Fund			
Balances lapsed	---	89,250	---
From (To) General Fund	(36,709)	787,319	---
Budget vs GAAP adjustment	86,924	---	---
Miscellaneous	(49,186)	---	---
Gubernatorial Elections Fund			
Balances lapsed	---		---
From (To) General Fund	---		28,055
Budget vs GAAP adjustment	---	---	---
Miscellaneous	---	---	---

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

	Fiscal Year Ending June 30		
	2023 Unaudited	**2024 Estimated**	**2025 Estimated**
Casino Control Fund			
Balances lapsed	---	---	---
From (To) General Fund	---	---	
Miscellaneous		---	---
Budget vs GAAP adjustment	(1)	---	---
Casino Revenue Fund			
Balances lapsed	---	1,067	---
From (To) General Fund	---	(31,894)	---
Miscellaneous	765	---	---
Budget vs GAAP adjustment	---	---	---
Special Transportation Fund			
Budget vs GAAP adjustment	302,124	---	---
Surplus Revenue Fund			
Balances Lapsed	---	---	---
Miscellaneous	---	---	---
From/(To) General Fund	305,620	---	(305,620)
Total Other Adjustments	***(605,666)***	***829,327***	***(252,284)***
Total Available	***98,518,568***	***102,258,402***	***99,850,113***
Expenditures			
General Fund			
Expenditures Budgeted (Schedule 3)	26,354,143	34,181,806	34,747,407
Expenditures Not Budgeted (Schedule 4)	30,322,503	30,615,441	29,445,897
Property Tax Relief Fund (Schedule 3)	23,006,944	20,650,991	20,456,981
Gubernatorial Elections Fund (Schedule 3)	---	---	29,630
Casino Control Fund (Schedule 3)	63,975	73,547	77,430
Casino Revenue Fund (Schedule 3)	501,005	526,654	596,422
Special Transportation Fund (Schedule 4)	3,260,628	3,558,853	3,896,808
Total Expenditures	***83,509,198***	***89,607,292***	***89,250,575***
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	10,212,594	7,853,634	6,108,557
Surplus Revenue Fund	305,620	305,620	---
Property Tax Relief Fund	---	---	---
Gubernatorial Elections Fund	175	875	---
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
Total Undesignated Fund Balances	*10,518,389*	*8,160,129*	*6,108,557*
Designated Fund Balances			
General Fund	4,469,835	4,469,835	4,469,835
Property Tax Relief Fund	21,090	21,090	21,090
Gubernatorial Elections Fund	---	---	---
Casino Control Fund	---	---	---
Casino Revenue Fund	56	56	56
Special Transportation Fund	---	---	---
Total Designated Fund Balances	*4,490,981*	*4,490,981*	*4,490,981*
Total Ending Balances	***15,009,370***	***12,651,110***	***10,599,538***

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

	Fiscal Year Ending June 30		
	2024 Estimated	2025 Estimated	Change
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	10,212,594	7,853,634	(2,358,960)
Surplus Revenue Fund	305,620	305,620	---
Property Tax Relief Fund	---	---	---
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
Gubernatorial Elections Fund	175	875	700
Total Undesignated Fund Balances	***10,518,389***	***8,160,129***	***(2,358,260)***
State Revenues			
General Fund	31,839,261	32,977,049	1,137,788
Property Tax Relief Fund	19,774,422	20,456,981	682,559
Casino Control Fund	73,547	77,430	3,883
Casino Revenue Fund	557,481	596,422	38,941
Gubernatorial Elections Fund	700	700	---
Total State Revenues	***52,245,411***	***54,108,582***	***1,863,171***
Other Adjustments			
General Fund			
Balances lapsed	586,725	---	(586,725)
From/(To) Property Tax Relief Fund	(787,319)	---	787,319
From/(To) Casino Control Fund	---	---	---
From/(To) Casino Revenue Fund	31,894	---	(31,894)
From/(To) Gubernatorial Elections Fund	---	(28,055)	(28,055)
From/(To) Surplus Revenue Fund	---	305,620	305,620
From/(To) Reserved Fund Balance	152,285	(252,284)	(404,569)
Property Tax Relief Fund			
Balances lapsed	89,250	---	(89,250)
From/(To) General Fund	787,319	---	(787,319)
Casino Control Fund			
Balances lapsed	---	---	---
From/(To) General Fund	---	---	---
Casino Revenue Fund			
Balances lapsed	1,067	---	(1,067)
From/(To) General Fund	(31,894)	---	31,894
Gubernatorial Elections Fund			
Balances lapsed	---	---	---
From/(To) General Fund	---	28,055	28,055
Surplus Revenue Fund			
Balances lapsed	---	---	---
From/(To) General Fund	---	(305,620)	(305,620)
Total Other Adjustments	***829,327***	***(252,284)***	***(1,081,611)***
Total Available	***63,593,127***	***62,016,427***	***(1,576,700)***
Appropriations			
General Fund	34,181,806	34,747,407	565,601
Property Tax Relief Fund	20,650,991	20,456,981	(194,010)
Casino Control Fund	73,547	77,430	3,883
Casino Revenue Fund	526,654	596,422	69,768
Gubernatorial Elections Fund	---	29,630	29,630
Total Appropriations	***55,432,998***	***55,907,870***	***474,872***
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	7,853,634	6,108,557	(1,745,077)
Surplus Revenue Fund	305,620	---	(305,620)
Property Tax Relief Fund	---	---	---
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
Gubernatorial Elections Fund	875	---	(875)
Total Undesignated Fund Balances	***8,160,129***	***6,108,557***	***(2,051,572)***

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

	Fiscal Years Ending June 30		
	2023 Unaudited	**2024 Estimated**	**2025 Estimated**
Beginning Balances July 1			
General State Funds	12,009,528	15,009,370	12,651,110
Other Governmental Funds and Proprietary Trust Funds	17,252,742	15,072,272	14,452,398
Total Beginning Balances	***29,262,270***	***30,081,642***	***27,103,508***
Revenues			
General State Funds	87,114,706	86,419,705	87,451,287
Other Governmental Funds and Proprietary Trust Funds	12,489,390	12,817,700	12,918,533
Total Revenues	99,604,096	99,237,405	100,369,820
Less: Interfund Transfers	(4,448,328)	(4,805,047)	(5,798,430)
Net Resources	***124,418,038***	***124,514,000***	***121,674,898***
Other Adjustments			
General State Funds	(605,666)	829,327	(252,284)
Other Governmental Funds and Proprietary Trust Funds	800,232	1,319,033	1,500,000
Total Other Adjustments	***194,566***	***2,148,360***	***1,247,716***
Net Available	***124,612,604***	***126,662,360***	***122,922,614***
Expenditures			
General State Funds	83,509,198	89,607,292	89,250,575
Other Governmental Funds and Proprietary Trust Funds	14,075,715	12,722,689	12,850,690
Total Expenditures	97,584,913	102,329,981	102,101,265
Less: Interfund Transfers	(3,053,951)	(2,771,129)	(2,876,378)
Net Expenditures	***94,530,962***	***99,558,852***	***99,224,887***
Ending Balances June 30			
General State Funds	15,009,370	12,651,110	10,599,538
Other Governmental Funds and Proprietary Trust Funds	15,072,272	14,452,398	13,098,189
Total Ending Balances	***30,081,642***	***27,103,508***	***23,697,727***

Department and Branch Recommendations

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

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

OVERVIEW

Mission and Goals

The Legislature is the State's highest lawmaking body. It is one of the three separate and independent branches of government that make up the system of checks and balances created by the New Jersey Constitution and is empowered to appropriate funds for the operation of State government. The 40 members of the Senate are elected for a term of four years, except after the decennial census when they are elected for a term of two years. 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 2025 budget for the Legislature totals $117.8 million, a decrease of $1.0 million or 0.8% below the fiscal 2024 adjusted appropriation of $118.7 million. It provides $17.7 million to the Senate and $24.2 million to the Assembly. The recommendation also provides $55.3 million to the Office of Legislative Services and $20.6 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, including 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 New Jersey 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, 2023						Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
109,929	43,230	---	153,159	102,323	Direct State Services	118,711	117,755	117,755
109,929	***43,230***	***---***	***153,159***	***102,323***	***Total General Fund***	***118,711***	***117,755***	***117,755***
109,929	***43,230***	***---***	***153,159***	***102,323***	***Total Appropriation, Legislature***	***118,711***	***117,755***	***117,755***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Legislative Activities			
16,690	11,664	---	28,354	14,375	Senate	17,690	17,690	17,690
23,208	11,806	---	35,014	21,995	General Assembly	24,208	24,208	24,208
51,815	12,152	---	63,967	46,782	Legislative Support Services	55,410	55,272	55,272
91,713	*35,622*	*---*	*127,335*	*83,152*	*Subtotal*	*97,308*	*97,170*	*97,170*
					Legislative Commissions and Committees			
18,216	7,608	---	25,824	19,171	Legislative Commissions	21,403	20,585	20,585
109,929	***43,230***	***---***	***153,159***	***102,323***	***TOTAL DIRECT STATE SERVICES***	***118,711***	***117,755***	***117,755***
109,929	***43,230***	***---***	***153,159***	***102,323***	***Total Appropriation, Legislature***	***118,711***	***117,755***	***117,755***

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
71. LEGISLATIVE ACTIVITIES
0001. SENATE

Under the Constitution, as amended in 1966, certified by the Apportionment Commission and modified by the Supreme Court, the legislative power is vested in a Senate of 40 members and a General Assembly of 80 members with 1 Senator and 2 members of the General Assembly being elected from each of 40 legislative districts, apportioned according to population based on the latest decennial census. All members of the Senate and Assembly were elected in November 2023. Senators are elected for a term of four years, except after the decennial census when they are elected for a term of two years, 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) which is set to increase to $82,000 in 2026 pursuant to P.L.2023, c.349. 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 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	43	45	45	---
Total positions	43	45	45	---
Filled positions by program class				
Senate	43	45	45	---
Total positions	43	45	45	---

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. Not included are the 40 Senators and part-time positions. The funded position count for fiscal 2025 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
16,690	11,664	---	28,354	14,375	Senate	01	17,690	17,690	17,690
16,690	***11,664***	***---***	***28,354***	***14,375***	***Total Direct State Services***		***17,690***	***17,690***	***17,690***
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	1,967	Senators (40)		1,980	1,980	1,980
15,980	10,832	---	26,812	4,577	Salaries and Wages		6,768	6,768	6,768
---	---	---	---	7,232	Members' Staff Services		7,232	7,232	7,232
15,980	*10,832*	*---*	*26,812*	*13,776*	*Total Personal Services*		*15,980*	*15,980*	*15,980*
133	280	---	413	81	Materials and Supplies		133	133	133
480	121	---	601	505	Services Other Than Personal		1,480	1,480	1,480
71	317	---	388	2	Maintenance and Fixed Charges		71	71	71
26	114	---	140	11	Additions, Improvements and Equipment		26	26	26
16,690	***11,664***	***---***	***28,354***	***14,375***	***Grand Total State Appropriation***		***17,690***	***17,690***	***17,690***

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 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	53	50	52	---
Total positions	53	50	52	---
Filled positions by program class				
General Assembly	53	50	52	---
Total positions	53	50	52	---

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal 2025 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
23,208	11,806	---	35,014	21,995	General Assembly	02	24,208	24,208	24,208
23,208	***11,806***	***---***	***35,014***	***21,995***	***Total Direct State Services***		***24,208***	***24,208***	***24,208***
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	3,934	Assemblypersons (80)		3,937	3,937	3,937
22,439	8,807	---	31,246	6,264	Salaries and Wages		7,648	7,648	7,648
---	---	---	---	10,854	Members' Staff Services		10,854	10,854	10,854
22,439	*8,807*	---	*31,246*	*21,052*	*Total Personal Services*		*22,439*	*22,439*	*22,439*
107	902	---	1,009	56	Materials and Supplies		107	107	107
569	1,208	---	1,777	842	Services Other Than Personal		1,569	1,569	1,569
89	732	---	821	43	Maintenance and Fixed Charges		89	89	89
					Special Purpose:				
---	100	---	100	---	Transition Expense	02	---	---	---
4	57	---	61	2	Additions, Improvements and Equipment		4	4	4
23,208	***11,806***	***---***	***35,014***	***21,995***	***Grand Total State Appropriation***		***24,208***	***24,208***	***24,208***

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 administer purchasing, data processing, facilities, public educational programs and legislative district offices on behalf of the Legislature.
3. To revise State general and permanent statute law, to prepare and submit legislative bills to the Legislature designed to revise and improve general and permanent statute law, 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 provide recommendations for 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 district office program for the Legislature.

Office of the Legislative Counsel-Acts as counsel to the Legislature, advises the Legislature on statutes, statutory proposals, parliamentary law and legislative procedure, provides standards for examining and editing all proposed bills and resolutions for compliance with prescribed form, conducts a continuous examination of statutory law and court decisions to prepare legislation to correct defects, 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, and 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 makes independent verification of all assets and liabilities, revenues and expenditures, policies and programs. The office creates or commissions studies and reports on the 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 about State fiscal affairs, 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 and administers legislative printing.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	328	327	353	---
Total positions	328	327	353	---
Filled positions by program class				
Legislative Support Services	328	327	353	---
Total positions	328	327	353	---

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The funded position count for fiscal 2025 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
51,815	12,152	---	63,967	46,782	Legislative Support Services	03	55,410	55,272	55,272
51,815	***12,152***	***---***	***63,967***	***46,782***	***Total Direct State Services***		***55,410*** [a]	***55,272***	***55,272***

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
34,389	4,710	---	39,099	29,914	Salaries and Wages		34,389	34,389	34,389
34,389	*4,710*	---	*39,099*	*29,914*	*Total Personal Services*		*34,389*	*34,389*	*34,389*
1,370	591	-120	1,841	669	Materials and Supplies		1,370	1,370	1,370
3,193	604	-20	3,777	2,511	Services Other Than Personal		6,650	6,650	6,650
5,675	68	---	5,743	4,964	Maintenance and Fixed Charges		5,675	5,675	5,675
					Special Purpose:				
30	5	---	35	31	State House Express Civics Education Program	03	30	30	30
29	29	---	58	---	Affirmative Action and Equal Employment Opportunity	03	29	29	29
4,000	5,551	-200	9,351	6,640	Continuation and Expansion of Data Processing Systems	03	4,000	4,000	4,000
---	17	---	17	---	Statute Challenges Fund	03	---	---	---
100	---	---	100	100	Senator Wynona Lipman Chair in Women's Political Leadership, Eagleton Institute	03	100	100	100
---	3	250	253	243	Broadcast Technology Improvements	03	---	---	---
---	---	---	---	---	High Definition Filming	03	138	---	---
69	---	---	69	69	Henry J. Raimondo Legislative Fellows Program	03	69	69	69
2,960	574	90	3,624	1,641	Additions, Improvements and Equipment		2,960	2,960	2,960
51,815	***12,152***	***---***	***63,967***	***46,782***	***Grand Total State Appropriation***		***55,410***	***55,272***	***55,272***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	609	---	609	---	Legislative Support Services	03	---	---	---
---	*609*	*---*	*609*	*---*	*Total All Other Funds*		*---*	*---*	*---*
51,815	***12,761***	***---***	***64,576***	***46,782***	***GRAND TOTAL ALL FUNDS***		***55,410***	***55,272***	***55,272***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
77. LEGISLATIVE COMMISSIONS AND COMMITTEES

The Intergovernmental Relations Commission (C.52:9B-1 et seq.) participates as a member of regional and national commissions, confers with other State and federal government officials, formulates cooperative proposals between the State, other states and the federal government and maintains liaison with intergovernmental agencies.

The Joint Committee on Public Schools Commission (C.52:9B-1 et seq.) participates as a member of regional and national commissions, confers with other State and federal government officials, formulates cooperative proposals between the State, other states and the federal government and maintains liaison with intergovernmental agencies.

The State Commission of Investigation (C.52:9M-1) investigates enforcement of State laws, specifically organized crime and racketeering, and the conduct of officers and employees of public corporations, authorities and the government. The Commission investigates at the direction of the Legislature or the Governor and recommends legislative or regulatory changes.

The Apportionment Commission, pursuant to Article IV, Section III of the State Constitution, establishes Senate and Assembly

districts and apportions members of the Senate and General Assembly to them within one month of the Governor's receipt of New Jersey's decennial United States census.

The New Jersey Law Revision Commission (created by P.L.1985, c.498) promotes and encourages clarification and simplification of New Jersey laws. The Commission examines general and permanent statutory law and related judicial decisions to identify defects and anachronisms.

The New Jersey Redistricting Commission formulates New Jersey's congressional districts for the election of members to the United States House of Representatives. The districts remain unaltered through the next year ending in zero when the federal census is completed, unless ruled invalid by State or federal courts.

The State Capitol Joint Management Commission was created by P.L.1992, c.67 to maintain, monitor and preserve the architectural, historical, cultural and artistic integrity of any completed project that restores, preserves or improves the capitol complex. The complex consists of the State House, the State House Annex and adjacent environs. The eight-member commission contains four members from the executive branch and legislative branch, respectively.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	44	44	49	---
Total positions	44	44	49	---
Filled positions by program class				
Legislative Commissions	44	44	49	---
Total positions	44	44	49	---

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The funded position count for fiscal 2025 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Organization				
518	92	---	610	508	Intergovernmental Relations Commission		652	518	518
335	306	---	641	204	Joint Committee on Public Schools		335	335	335
4,679	1,556	---	6,235	4,319	State Commission of Investigation		4,715	4,715	4,715
---	1,460	300	1,760	716	Apportionment Commission		---	---	---
321	210	-300	231	23	New Jersey Law Revision Commission		461	321	321
---	1,049	---	1,049	16	New Jersey Redistricting Commission		---	---	---
12,363	2,935	---	15,298	13,385	State Capitol Joint Management Commission		15,240	14,696	14,696
					Distribution by Fund and Program				
18,216	7,608	---	25,824	19,171	Legislative Commissions	09	21,403	20,585	20,585
18,216	***7,608***	***---***	***25,824***	***19,171***	***Total Direct State Services***		***21,403*** (a)	***20,585***	***20,585***
					Distribution by Fund and Object				
					Intergovernmental Relations Commission				
---	23	---	23	---	Expenses of Commission	09	---	---	---
145	3	---	148	145	The Council of State Governments	09	279	145	145
302	21	---	323	288	National Conference of State Legislatures	09	302	302	302
31	40	---	71	35	Eastern Trade Council - The Council of State Governments	09	31	31	31

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
40	---	---	40	40	National Foundation for Women Legislators	09	40	40	40
---	5	---	5	---	Northeast States Association for Agriculture Stewardship - The Council of State Governments	09	---	---	---
					Joint Committee on Public Schools				
335	306	---	641	204	Expenses of Commission	09	335	335	335
					State Commission of Investigation				
4,679	1,556	---	6,235	4,319	Expenses of Commission	09	4,715	4,715	4,715
					Apportionment Commission				
---	1,460	300	1,760	716	Expenses of Commission	09	---	---	---
					New Jersey Law Revision Commission				
321	210	-300	231	23	Expenses of Commission	09	461	321	321
					New Jersey Redistricting Commission				
---	1,049	---	1,049	16	Expenses of Commission	09	---	---	---
					State Capitol Joint Management Commission				
12,363	2,935	---	15,298	13,385	Expenses of Commission	09	12,240	14,696	14,696
---	---	---	---	---	State Capitol Joint Management Commission - State Capitol Complex Park	09	3,000	---	---
18,216	***7,608***	***---***	***25,824***	***19,171***	***Grand Total State Appropriation***		***21,403***	***20,585***	***20,585***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	46	2	48	---	Legislative Commissions	09	---	---	---
---	***46***	***2***	***48***	***---***	***Total All Other Funds***		***---***	***---***	***---***
18,216	***7,654***	***2***	***25,872***	***19,171***	***GRAND TOTAL ALL FUNDS***		***21,403***	***20,585***	***20,585***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for the State Capitol Joint Management Commission shall be used to purchase, lease, or rent any motor vehicle intended for passenger use.

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 2025 budget for the Chief Executive totals $13.7 million, the same level as the fiscal 2024 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
11,745	2,359	---	14,104	7,734	Direct State Services	13,745	13,745	13,745
11,745	***2,359***	***---***	***14,104***	***7,734***	***Total General Fund***	***13,745***	***13,745***	***13,745***
11,745	***2,359***	***---***	***14,104***	***7,734***	***Total Appropriation, Chief Executive***	***13,745***	***13,745***	***13,745***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Management and Administration			
11,745	2,359	---	14,104	7,734	Executive Management	13,745	13,745	13,745
11,745	***2,359***	***---***	***14,104***	***7,734***	***Total Direct State Services - General Fund***	***13,745***	***13,745***	***13,745***
11,745	***2,359***	***---***	***14,104***	***7,734***	***TOTAL DIRECT STATE SERVICES***	***13,745***	***13,745***	***13,745***
11,745	***2,359***	***---***	***14,104***	***7,734***	***Total Appropriation, Chief Executive***	***13,745***	***13,745***	***13,745***

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

CHIEF EXECUTIVE

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	112	127	127	127
Total positions	112	127	127	127
Filled positions by program class				
Executive Management	112	127	127	127
Total positions	112	127	127	127

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Organization				
11,745	2,359	---	14,104	7,734	Chief Executive's Office		13,745	13,745	13,745
					Distribution by Fund and Program				
11,745	2,359	---	14,104	7,734	Executive Management	01	13,745	13,745	13,745
11,745	***2,359***	***---***	***14,104***	***7,734***	***Total Direct State Services***		***13,745*** [a]	***13,745***	***13,745***
					Distribution by Fund and Object				
					Personal Services:				
10,740	1,624	-556	11,808	6,335	Salaries and Wages		12,740	12,740	12,740
10,740	*1,624*	*-556*	*11,808*	*6,335*	*Total Personal Services*		*12,740*	*12,740*	*12,740*
					Chief Executive's Office				
185	253	---	438	154	National Governors' Association	01	185	185	185
125	34	---	159	121	Education Commission of the States	01	125	125	125
65	3	---	68	66	National Conference of Commissioners On Uniform State Laws	01	65	65	65
10	19	---	29	---	Brian Stack Intern Program	01	10	10	10
95	12	---	107	95	Allowance to the Governor - Funds Not Otherwise Appropriated for Official Receptions, Official Residence, and Other Official Expenses	01	95	95	95
131	38	---	169	129	Materials and Supplies		131	131	131
352	330	500	1,182	741	Services Other Than Personal		352	352	352
42	46	---	88	37	Maintenance and Fixed Charges		42	42	42
---	---	56	56	56	Additions, Improvements and Equipment		---	---	---
11,745	***2,359***	***---***	***14,104***	***7,734***	***Grand Total State Appropriation***		***13,745***	***13,745***	***13,745***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	980 760 R	---	1,740	694	Executive Management	01	775	775	775
---	***1,740***	***---***	***1,740***	***694***	***Total All Other Funds***		***775***	***775***	***775***
11,745	***4,099***	***---***	***15,844***	***8,428***	***GRAND TOTAL ALL FUNDS***		***14,520***	***14,520***	***14,520***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for "Official Receptions, Official Residence, and Other Official Expenses" may be used at the discretion of the Governor for official State purposes, but shall not be used for personal purposes and shall not be deemed to be a supplement to the Governor's statutorily prescribed salary.

OVERVIEW

Mission and Goals

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

The Department is responsible for preserving farms and protecting and conserving natural and agricultural resources. The State Agriculture Development Committee (SADC), which is in, but not of, the Department, administers the Farmland Preservation Program. The Department seeks to protect producers and consumers by ensuring safe, high-quality agricultural products and services. The Department's programs also aim to support and expand profitable, innovative agricultural and food industry development. The Department helps to ensure 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 2025 budget for the Department of Agriculture totals $178.1 million, a decrease of $149.3 million or 45.6% under the fiscal 2024 adjusted appropriation of $327.4 million.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
10,245	18,459	435	29,139	17,600	Direct State Services	11,598	13,223	13,223
93,918	556	239	94,713	92,918	Grants-In-Aid	95,943	93,668	93,668
---	194,135	---	194,135	12,894	State Aid	---	---	---
---	460	7,243	7,703	---	Capital Construction	178,719	---	---
104,163	***213,610***	***7,917***	***325,690***	***123,412***	***Total General Fund***	***286,260***	***106,891***	***106,891***
					PROPERTY TAX RELIEF FUND			
19,002	2,190	---	21,192	17,887	State Aid	41,166	71,166	71,166
19,002	***2,190***	***---***	***21,192***	***17,887***	***Total Property Tax Relief Fund***	***41,166***	***71,166***	***71,166***
123,165	***215,800***	***7,917***	***346,882***	***141,299***	***Total Appropriation, Department of Agriculture***	***327,426***	***178,057***	***178,057***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Agricultural Resources, Planning, and Regulation			
2,013	845	-119	2,739	2,458	Animal Disease Control	2,268	2,508	2,508
3,285	1,784	229	5,298	3,613	Plant Pest and Disease Control	3,230	2,995	2,995
532	392	296	1,220	846	Agricultural and Natural Resources	532	532	532
343	10	---	353	352	Food and Nutrition Services	343	343	343
949	679	-57	1,571	1,526	Marketing and Development Services	1,083	1,083	1,083
83	---	---	83	68	Farmland Preservation	258	258	258
---	14,549	---	14,549	6,149	Preserve New Jersey Farmland Preservation	---	---	---
3,040	200	86	3,326	2,588	Administration and Support Services	3,884	5,504	5,504
10,245	*18,459*	*435*	*29,139*	*17,600*	*Subtotal*	*11,598*	*13,223*	*13,223*
10,245	***18,459***	***435***	***29,139***	***17,600***	***Total Direct State Services - General Fund***	***11,598***	***13,223***	***13,223***
10,245	***18,459***	***435***	***29,139***	***17,600***	***TOTAL DIRECT STATE SERVICES***	***11,598***	***13,223***	***13,223***

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID - GENERAL FUND			
					Agricultural Resources, Planning, and Regulation			
1,000	556	239	1,795	---	Agricultural and Natural Resources	1,000	1,000	1,000
92,918	---	---	92,918	92,918	Food and Nutrition Services	93,943	92,668	92,668
---	---	---	---	---	Marketing and Development Services	1,000	---	---
93,918	*556*	*239*	*94,713*	*92,918*	*Subtotal*	*95,943*	*93,668*	*93,668*
93,918	***556***	***239***	***94,713***	***92,918***	***Total Grants-In-Aid - General Fund***	***95,943***	***93,668***	***93,668***
93,918	***556***	***239***	***94,713***	***92,918***	***TOTAL GRANTS-IN-AID***	***95,943***	***93,668***	***93,668***
					STATE AID - GENERAL FUND			
					Agricultural Resources, Planning, and Regulation			
---	194,135	---	194,135	12,894	Preserve New Jersey Farmland Preservation	---	---	---
---	***194,135***	***---***	***194,135***	***12,894***	***Total State Aid - General Fund***	***---***	***---***	***---***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Agricultural Resources, Planning, and Regulation			
18,999	2,190	---	21,189	17,886	Food and Nutrition Services	41,163	71,163	71,163
3	---	---	3	1	Farmland Preservation	3	3	3
19,002	*2,190*	*---*	*21,192*	*17,887*	*Subtotal*	*41,166*	*71,166*	*71,166*
19,002	***2,190***	***---***	***21,192***	***17,887***	***Total State Aid - Property Tax Relief Fund***	***41,166***	***71,166***	***71,166***
19,002	***196,325***	***---***	***215,327***	***30,781***	***TOTAL STATE AID***	***41,166***	***71,166***	***71,166***
					CAPITAL CONSTRUCTION			
					Agricultural Resources, Planning, and Regulation			
---	460	7,243	7,703	---	Preserve New Jersey Farmland Preservation	178,719	---	---
---	***460***	***7,243***	***7,703***	***---***	***TOTAL CAPITAL CONSTRUCTION***	***178,719***	***---***	***---***
123,165	***215,800***	***7,917***	***346,882***	***141,299***	***Total Appropriation, Department of Agriculture***	***327,426***	***178,057***	***178,057***

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

OBJECTIVES

1. To foster agricultural economic growth, profitability and a positive business climate through technical assistance, market development and effective product and industry promotion.
2. To encourage and support stewardship of agricultural land and other natural resources in order to protect soils, water and productive and healthy animal and plant resources.
3. To administer fair and effective regulatory, inspection, grading and other quality assurance programs for food, agricultural products and agricultural inputs, including the federally mandated State-level implementation of the Food Safety Modernization Act (FSMA).
4. To permanently preserve and retain New Jersey farmland necessary to ensure adequate land and enterprises to continue to support a viable agriculture and food industry and a high quality of life for New Jersey citizens.
5. To administer food and nutrition programs to maximize participation of eligible New Jersey citizens and strengthen agriculture's relationship with the food industry and consumers.
6. To protect the state's livestock industry from diseases and to promote animal welfare.
7. To provide cost-effective and meaningful testing for all animals in New Jersey.
8. To prepare for and mitigate animal care issues during disasters.
9. To protect public health through the One Health approach in collaboration with State, federal and academic partners.

10. 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.
11. 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 necropsy and detection capabilities for all animal species and major diseases including zoonotic diseases in support of One Health.

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

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

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

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

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

    The USDA Food 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.

    The Division of Marketing and Development is providing technical, research and business development support for local livestock (meat) and dairy processing. Providing the resources to assist in the development of these types of facilities will help sustain and grow the agricultural infrastructure within New Jersey. The establishment of such facilities provides economic and logistical benefits for New Jersey producers while providing the residents of the state with greater food security.

    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 coordinates with the Department of Health, the FDA and the National Association of State Departments of Agriculture to support the FSMA, which increases inspections at food processing facilities and requires farms to have food safety plans that are available for inspection as well.

As an agent of the State of New Jersey, the Department of Agriculture is responsible for registering, monitoring and maintaining a list of retailers offering certified organic agricultural products as part of the Organic Registration Program. The Department shall also provide support for organic sustainable and regenerative farming.

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

The SADC coordinates with participating counties, municipalities and nonprofit organizations to purchase non-agricultural development rights from farm owners in order to permanently deed restrict farms for agricultural uses. Term preservation programs offer participating farm owners certain benefits of the permanent program, but no monetary compensation. The SADC provides cost-share grants to assist owners of preserved farms in undertaking projects that conserve soil and water resources and offers other programs to promote stewardship of preserved farmland and foster long-term agricultural viability. The SADC also administers the New Jersey Right to Farm Program that protects responsible farming operations against public and private nuisance actions and local regulations that unreasonably constrain farming.

29. **Preserve New Jersey Farmland Preservation.** Since 1996, a portion 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. Since 2015, a portion of the dedication has provided funding for the preservation, including acquisition, development and stewardship, of lands for agricultural conservation purposes.

99. **Administration and Support Services.** The State Board of Agriculture consists of eight farmer members, and is empowered to establish programs, regulations and policies that it deems essential towards the sustainability of agriculture in the state. In addition to serving as the Secretary to the Board and Chief Executive of the Department, the Secretary of Agriculture, also a member of the 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.

P.L.2021, c.483 created the Office of the Food Security Advocate as an in-but-not-of the Department of Agriculture. The purpose of the Advocate is to coordinate outreach for food insecurity programs, including developing new initiatives and outreach campaigns and identifying best practices to increase enrollment in the State's food insecurity programs.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Animal Disease Control				
Regulatory licenses	45	45	45	45
General, special and other laboratory exams	26,000	26,000	26,000	24,000
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%	99%
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)	9,500	9,500	10,000	10,000
Food and Nutrition Services				
Emergency food assistance delivered (lbs.)	24,870,170	31,282,140	31,500,000	31,500,000
School lunch delivered (lbs.)	42,168,145	48,549,496	49,000,000	49,000,000
Marketing and Development Services				
Agricultural inputs satisfying label guarantees:				
Fertilizer	63%	58%	65%	65%
Lime	100%	100%	100%	100%
Feed	90%	97%	85%	85%
Agricultural commodities inspected and graded (lbs.)	385,481,881	422,802,612	350,000,000	350,000,000
Racing mares bred	774	840	800	800
Farmland Preservation				
Cumulative acres permanently preserved	247,335	249,711	253,211	259,211

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Cumulative farms permanently preserved	2,801	2,842	2,896	2,986
Term preservation program - acres preserved	2,835	3,080	3,180	3,280
County/Municipal financial participation	$5,613,880	$3,700,676	$5,350,000	$5,350,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	12	13	15	---
Male minority percentage	5.9%	6.0%	6.5%	---
Female minority	38	38	44	---
Female minority percentage	18.6%	17.7%	19.0%	---
Total minority	50	51	59	---
Total minority percentage	24.5%	23.7%	25.5%	---
Position Data				
Filled positions by funding source				
State supported	91	97	107	128
Federal	54	60	63	69
All other	59	58	61	70
Total positions	204	215	231	267
Filled positions by program class				
Animal Disease Control	24	23	25	32
Plant Pest and Disease Control	26	32	32	36
Agricultural and Natural Resources	10	11	13	14
Food and Nutrition Services	54	61	64	70
Marketing and Development Services	42	37	40	45
Farmland Preservation	---	---	---	2
Preserve New Jersey Farmland Preservation	24	27	27	32
Administration and Support Services	24	24	30	36
Total positions	204	215	231	267

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,013	845	-119	2,739	2,458	Animal Disease Control	01	2,268	2,508	2,508
3,285	1,784	229	5,298	3,613	Plant Pest and Disease Control	02	3,230	2,995	2,995
532	392	296	1,220	846	Agricultural and Natural Resources	03	532	532	532
343	10	---	353	352	Food and Nutrition Services	05	343	343	343
949	679	-57	1,571	1,526	Marketing and Development Services	06	1,083	1,083	1,083
83	---	---	83	68	Farmland Preservation	08	258	258	258
---	14,549	---	14,549	6,149	Preserve New Jersey Farmland Preservation	29	---	---	---
3,040	200	86	3,326	2,588	Administration and Support Services	99	3,884	5,504	5,504
10,245	***18,459***	***435***	***29,139***	***17,600***	***Total Direct State Services***		***11,598*** [a]	***13,223***	***13,223***
					Distribution by Fund and Object				
					Personal Services:				
6,282	524 495 R	211	7,512	6,991	Salaries and Wages		7,641	8,215	8,215
6,282	*1,019*	*211*	*7,512*	*6,991*	*Total Personal Services*		*7,641*	*8,215*	*8,215*

AGRICULTURE

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
88	---	496	584	584	Materials and Supplies		88	88	88
581	45	351	977	934	Services Other Than Personal		810	1,946	1,946
160	---	-9	151	151	Maintenance and Fixed Charges		160	160	160
					Special Purpose:				
---	362 412 R	-579	195	---	Animal Disease Control	01	---	---	---
---	58 83 R	-31	110	---	Plant Pest and Disease Control	02	---	---	---
425	477	---	902	255	Spotted Lanternfly	02	425	425	425
964	123 53 R	---	1,140	936	New Jersey Hemp Farming Fund	02	364	364	364
---	99 47 R	---	146	42	Beneficial Insect Laboratory	02	175	---	---
---	303 89 R	11	403	29	Environmental Services	03	---	---	---
343	10	---	353	352	The Emergency Food Assistance Program	05	343	343	343
49	---	50	99	99	Promotion/Market Development	06	49	49	49
100	---	---	100	100	Jersey Fresh Program	06	100	100	100
125	---	---	125	80	Dairy Margin Coverage Premiums Program (P.L.2021, c.401)	06	125	125	125
---	447 R	-447	---	---	Marketing and Development Services	06	---	---	---
83	---	---	83	68	Agricultural Right to Farm Program	08	83	83	83
---	---	---	---	---	New and Beginning (“Next Gen”) Farmers Program	08	175	175	175
---	14,549	---	14,549	6,149	Preserve NJ Farmland Preservation Fund, Administrative Costs - Constitutional Dedication	29	---	---	---
1,000	---	---	1,000	460	Office of the Food Security Advocate (P.L.2021, c.483)	99	1,000	1,150	1,150
45	283	382	710	370	Additions, Improvements and Equipment		60	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
1,000	556	239	1,795	---	Agricultural and Natural Resources	03	1,000	1,000	1,000
92,918	---	---	92,918	92,918	Food and Nutrition Services	05	93,943	92,668	92,668
---	---	---	---	---	Marketing and Development Services	06	1,000	---	---
93,918	***556***	***239***	***94,713***	***92,918***	***Total Grants-in-Aid***		***95,943***	***93,668***	***93,668***
					Distribution by Fund and Object				
					Grants:				
1,000	556	239	1,795	---	Conservation Assistance Program	03	1,000	1,000	1,000
600	---	---	600	600	SNAP and School Meals Dual Enrollment Pilot Program	05	600	600	600
---	---	---	---	---	Willingboro Food Pantry	05	500	---	---
500	---	---	500	500	CUMAC/ECHO, Inc. - Anti-Hunger Program	05	1,000	250	250
---	---	---	---	---	Bradley Food Pantry	05	25	---	---
6,818	---	---	6,818	6,818	Hunger Initiative/Food Assistance Program	05	6,818	6,818	6,818
85,000	---	---	85,000	85,000	Food and Hunger Programs	05	85,000	85,000	85,000

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Northeast Organic Farming Association of New Jersey	06	1,000	---	---
					STATE AID				
					Distribution by Fund and Program				
18,999	2,190	---	21,189	17,886	Food and Nutrition Services	05	41,163	71,163	71,163
18,999	*2,190*	---	*21,189*	*17,886*	*(From Property Tax Relief Fund)*		*41,163*	*71,163*	*71,163*
3	---	---	3	1	Farmland Preservation	08	3	3	3
3	---	---	*3*	*1*	*(From Property Tax Relief Fund)*		*3*	*3*	*3*
---	194,135	---	194,135	12,894	Preserve New Jersey Farmland Preservation	29	---	---	---
19,002	***196,325***	***---***	***215,327***	***30,781***	***Total State Aid***		***41,166***	***71,166***	***71,166***
---	*194,135*	---	*194,135*	*12,894*	*(From General Fund)*		---	---	---
19,002	*2,190*	---	*21,192*	*17,887*	*(From Property Tax Relief Fund)*		*41,166*	*71,166*	*71,166*
					Distribution by Fund and Object				
					State Aid:				
5,000	---	---	5,000	4,087	Breakfast After the Bell (PTRF)	05	5,000	5,000	5,000
---	---	---	---	---	Working Class Families State Supplement (P.L.2022, c.104, as amended by P.L.2023, c.336) (PTRF)	05	20,600	50,600	50,600
8,613 436 S	---	-2,166	6,883	6,883	School Lunch Aid - State Aid Grants (PTRF)	05	8,613	8,613	8,613
4,500	2,190	-275	6,415	4,144	School Breakfast and Lunch State Aid (P.L.2019, c.445) (PTRF)	05	4,500	4,500	4,500
450	---	2,441	2,891	2,772	State Supplement for Summer Food Service Programs (P.L.2021, c.246) (PTRF)	05	2,450	2,450	2,450
3	---	---	3	1	Payments in Lieu of Taxes (PTRF)	08	3	3	3
---	86,952	---	86,952	6,193	Preserve NJ Farmland Preservation Fund, Acquisition - Constitutional Dedication	29	---	---	---
---	9,140	---	9,140	422	Preserve NJ Farmland Preservation Fund, Stewardship - Constitutional Dedication	29	---	---	---
---	28,372	---	28,372	1,585	Preserve NJ Farmland Preservation Fund, Municipal Planning Incentive Base Grants	29	---	---	---
---	37,252	---	37,252	2,356	Preserve NJ Farmland Preservation Fund, County Planning Incentive Base Grants	29	---	---	---
---	17,795	---	17,795	2,132	Preserve NJ Farmland Preservation Fund, County Planning Incentive Competitive Grants	29	---	---	---
---	4,624	---	4,624	206	Preserve NJ Farmland Preservation Fund, Nonprofit Organization Grants	29	---	---	---
---	10,000	---	10,000	---	Preserve NJ Farmland Preservation Fund, Municipal Planning Incentive Competitive Grants	29	---	---	---

AGRICULTURE

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	460	7,243	7,703	---	Preserve New Jersey Farmland Preservation	29	178,719	---	---
---	***460***	***7,243***	***7,703***	***---***	***Total Capital Construction***		***178,719***	***---***	***---***
					Distribution by Fund and Object				
					State Agriculture Development Committee				
---	460	7,243	7,703	---	Preserve New Jersey Farmland Preservation Fund - Constitutional Dedication	29	178,719 S	---	---
123,165	***215,800***	***7,917***	***346,882***	***141,299***	***Grand Total State Appropriation***		***327,426***	***178,057***	***178,057***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
2,290	558	---	2,848	1,038	Animal Disease Control	01	2,040	3,145	3,145
3,807 111 S	1,442	---	5,360	1,900	Plant Pest and Disease Control	02	4,281	3,031	3,031
85 S	---	---	85	10	Agricultural and Natural Resources	03	486	400	400
1,285,633 17,134 S	114,228	-210	1,416,785	824,848	Food and Nutrition Services	05	1,218,997	1,239,477	1,239,477
4,344 70 S	776	---	5,190	1,891	Marketing and Development Services	06	3,127	7,483	7,483
30 5 S	4	---	39	18	Farmland Preservation	08	30	35	35
1,313,509	***117,008***	***-210***	***1,430,307***	***829,705***	***Total Federal Funds***		***1,228,961***	***1,253,571***	***1,253,571***
					All Other Funds				
---	---	---	---	---	Animal Disease Control	01	495	495	495
---	4 6 R	---	10	10	Plant Pest and Disease Control	02	446	451	451
---	180 284 R	40	504	385	Agricultural and Natural Resources	03	440	485	485
---	2,644 49 R	---	2,693	735	Food and Nutrition Services	05	2,055	1,982	1,982
---	4,904 6,808 R	156	11,868	6,628	Marketing and Development Services	06	5,707	5,984	5,984
---	2 7 R	---	9	8	Farmland Preservation	08	50	50	50
---	313	278	591	105	Administration and Support Services (b)	99	---	---	---
---	***15,201***	***474***	***15,675***	***7,871***	***Total All Other Funds***		***9,193***	***9,447***	***9,447***
1,436,674	***348,009***	***8,181***	***1,792,864***	***978,875***	***GRAND TOTAL ALL FUNDS***		***1,565,580***	***1,441,075***	***1,441,075***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) In addition to the resources reflected in All Other Funds above, a total of $278,000 will be transferred from the Department of the Treasury to support operations and services related to the Agro-Terrorism Program. The recent history of such receipts is reflected in the Department of the Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

Receipts from laboratory test fees are appropriated to support the Animal Health Diagnostic Laboratory program. The unexpended balance at the end of the preceding fiscal year in the Animal Health Diagnostic Laboratory receipt account is appropriated for the same purpose.

Receipts from the seed laboratory testing and certification programs are appropriated for the cost of these programs. The unexpended balance at the end of the preceding fiscal year in the seed laboratory testing and certification receipt account is appropriated for the same purpose.

Receipts from Nursery Inspection fees are appropriated for the cost of that program. The unexpended balance at the end of the preceding fiscal year in the Nursery Inspection program is appropriated for the same purpose.

The unexpended balance at the end of the preceding fiscal year in the Spotted Lanternfly account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the New Jersey Hemp Farming Fund established pursuant to section 8 of P.L.2019, c.238 (C.4:28-13) are appropriated to offset the cost of administering the program. The unexpended balance at the end of the preceding fiscal year in the New Jersey Hemp Farming Fund is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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 agriculture programs.

Receipts from organic agriculture 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 $0.875 per gallon of wine, vermouth, and sparkling wine from the alcoholic beverage excise tax 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 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, 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.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the SNAP and School Meals Dual Enrollment Pilot Program is subject to the following conditions: the program shall be administered to provide assistance to school districts and other recipients for the purpose of aiding students who are enrolled in federal free and reduced price meal programs to enroll in the Supplemental Nutrition Assistance Program (SNAP) pursuant to a plan to be developed by the Office of the Food Security Advocate in consultation with one or more entities with relevant expertise, including but not limited to federal, State, and local agencies and emergency food distribution organizations, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Food and Hunger Programs shall be directly distributed as follows: 53% to the Community Food Bank of New Jersey; 15% to the Food Bank of South Jersey; 15% to Fulfill Monmouth & Ocean; 11% to Mercer Street Friends Food Bank; 3% to Norwescap; and 3% to Southern Regional Food Distribution Center.

Language Recommendations -- State Aid - Property Tax Relief Fund

In addition to the amounts hereinabove appropriated for the Food and Nutrition Services program classification, such additional amounts as may be necessary are appropriated, as determined by the Secretary of Agriculture, to reimburse eligible sponsors in the federal nutrition programs administered by the New Jersey Department of Agriculture for the number of meals served under the programs within the Food and Nutrition Services program classification, 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 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 is appropriated from the School Lunch Aid – State Aid Grants account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount necessary to reimburse State and local government entities for participating in the School Lunch Program and School Breakfast Program is appropriated from the School Breakfast and Lunch State Aid (P.L.2019, c.445) account, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the School Breakfast and Lunch State Aid (P.L.2019, c.445) account is appropriated for the same purpose.

OVERVIEW

Mission and Goals

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

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

The Department consists of three main divisions: The Division of Banking is responsible for supervising, regulating and monitoring the safety and soundness of the 46 State-chartered banks and 7 credit unions. Within the Division, the Office of Consumer Finance regulates over 2,600 consumer finance licensees and over 16,500 residential mortgage licensees. The Division is also responsible for licensing and regulating student loan servicers and protecting student loan borrowers. The Real Estate Commission oversees over 92,000 real estate licensees. The Division of Insurance regulates more than 297,000 insurance licensees. Within the Division, the Office of Solvency Regulation monitors 3,592 insurance companies licensed in New Jersey, including 120 domestic companies selling insurance products to New Jersey citizens and 802 self-insured licensed companies that provide third party billing services or charitable annuities. The Office of Captive Insurance regulates 18 captive insurance companies. The Offices of Life & Health and Property & Casualty oversee the rates, rules and policy forms issued by insurers for life, health, automobile, homeowners, medical malpractice, workers compensation, and other regulated personal and commercial lines of insurance. The Office of Consumer Protection Services responds to consumer inquiries, investigates complaints of licensee misconduct, takes enforcement actions for any violations of State law, conducts market conduct exams of insurers, and issues licenses for over 292,000 insurance producers and public adjusters. The Bureau of Fraud Deterrence investigates allegations of civil insurance fraud and pursues monetary penalties against and restitution from violators of the New Jersey Insurance Fraud Prevention Act. The Bureau is also charged with implementing programs to prevent insurance fraud and abuse, and cooperating with the Attorney General in the investigation and prosecution of criminal violations. New Jersey's Health Insurance Exchange, a third division within the Department, ensures the operation of Get Covered New Jersey, the State's official health insurance marketplace. Get Covered New Jersey provides access to quality, affordable health insurance for New Jersey residents. It is the only place where individuals who qualify will get financial help to reduce premium costs. The Department also oversees the New Jersey Reinsurance Program to lower health insurance rates in the individual market for residents of New Jersey.

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

Budget Highlights

The fiscal year 2025 budget for the Department of Banking and Insurance totals $85.3 million, a decrease of $5 million or 5.5% below the fiscal 2024 adjusted appropriation of $90.3 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
90,263	924	---	91,187	85,999	Direct State Services	90,263	85,263	85,263
90,263	***924***	***---***	***91,187***	***85,999***	***Total Appropriation, Department of Banking and Insurance***	***90,263***	***85,263***	***85,263***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Economic Regulation			
21,434	801	---	22,235	21,061	Consumer Protection Services and Solvency Regulation	18,934	18,934	18,934
30,350	---	---	30,350	29,940	Actuarial Services	30,350	25,350	25,350

Year Ending June 30, 2023						Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
3,680	5	---	3,685	2,821	Regulation of the Real Estate Industry	3,680	3,680	3,680
2,322	---	---	2,322	2,165	Public Affairs, Legislative and Regulatory Services	2,322	2,322	2,322
24,146	---	---	24,146	22,787	Bureau of Fraud Deterrence	23,146	23,146	23,146
4,159	84	---	4,243	3,088	Supervision and Examination of Financial Institutions	4,159	4,159	4,159
---	34	---	34	---	Pinelands Development Credit Bank	---	---	---
4,172	---	---	4,172	4,137	Administration and Support Services	7,672	7,672	7,672
90,263	***924***	***---***	***91,187***	***85,999***	***Total Appropriation, Department of Banking and Insurance***	***90,263***	***85,263***	***85,263***

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
52. ECONOMIC REGULATION

OBJECTIVES

1. To ensure that fair and equitable insurance markets exist to provide full availability of reliable insurance coverage.
2. To protect the public from unlawful or unfair practices by insurance or real estate agents, brokers, loan originators and salespersons.
3. To provide research and legislative support for new or revised legislation and regulations.
4. To examine, monitor and investigate the affairs of insurance companies authorized to do business in New Jersey to ensure solvency and proper market conduct policies.
5. To aggressively combat insurance fraud through investigation, prosecution, prevention and education.
6. To improve the efficiency and responsiveness of the rate-making and policy review form processes.
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 licensing or registration of non-depository consumer lenders, residential mortgage lenders and brokers, servicing companies, student loan servicers, pawnbrokers, money transmitters and check cashers operating in New Jersey. Responsible for investigating complaints against these institutions and/or licensees, and taking enforcement action where appropriate. Reviews and acts on applications of these financial institutions by performing the necessary research to determine the merits of the applications and take appropriate action. Performs examinations of these entities, issues related reports, and takes enforcement action where appropriate. Responsible for review and development of regulations.

02. **Actuarial Services.** Reviews rates, rules and policy forms relating to property, liability and title insurance; policy forms and other insurance forms relating to individual and group accident, health, life and annuities; ensures compliance with applicable laws and regulations; reviews premium rates and loss ratios for health insurance; and reviews and analyzes reserve calculations of domestic life and health insurers.

    Authorized by P.L.2018, c.24, the New Jersey Health Insurance Premium Security Act, allowed the Department to apply for and receive approval for federal pass-through funding for the New Jersey Reinsurance Program through a 1332 Innovation Waiver. Through the Program, carriers selling plans in the individual market are reimbursed for certain high-cost claims and, as a result, lower individual health insurance rates. The Program uses a mix of federal and State funds to produce individual health insurance premiums that are an estimated 15% lower than they would be without the program. Under the law, the majority of the funding for carrier reimbursement requests under the Program will come from federal pass-through funds made available through the 1332 Innovation Waiver. After the federal funding is applied, the balance of funding will come from revenue raised by the New Jersey Health Insurance Market Preservation Act, the Health Insurance Affordability Fund, and, if necessary, the General Fund. The Program was approved for five years, from 2019 to 2023, and is operated by the Department in coordination with the New Jersey Individual Health Coverage Program board of directors. A request was made to the federal Centers for Medicare and Medicaid Services for an extension of the program for five additional years, which was approved. The program has been extended through 2028.

    Authorized by P.L.2020, c.61, the Health Insurance Affordability Fund authorizes a 2.5% annual assessment on the net written premiums of certain insurers. The revenue will be deposited in the Fund for the purpose of increasing affordability in the individual market and providing greater access to health insurance to the uninsured with a primary focus on households with an income below 400 percent of the

federal poverty level, expanding eligibility, or modifying the definition of affordability in the individual market, through subsidies, reinsurance, tax policies, outreach and enrollment efforts, buy-in programs, or any other efforts that can increase affordability for individual policyholders or that can reduce racial disparities in coverage for the uninsured.

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, and legislation. Serves as the Department's liaison with the Legislature, the Governor's office, other government agencies, the press and the industry on policy matters. Monitors proposed legislation and legal issues affecting the regulation of the insurance, banking and real estate industries. Handles internal legal issues and inquiries from the public. Publishes consumer booklets on insurance, and researches policy questions and consumer issues.

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

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

    The OIFP conducts criminal investigations and prosecutions, which can lead to prison sentences, fines payable to the General Fund and restitution payable to victim insurance companies. The OIFP also includes the State's Medicaid Fraud Control Unit, which is separately funded. Under the New Jersey False Claims Act (N.J.S.A.2A:32C-13), a percentage of the recoveries that the Medicaid Fraud Control Unit obtains, under the Act, are to be used to fund the Medicaid Fraud Control Unit.

07. **Supervision and Examination of Financial Institutions.** Responsible for the supervision and examination of New Jersey State-chartered banks, savings banks, credit unions and savings and loan associations. Responsible for the supervision and examination of non-depository consumer financial institutions such as check cashers, insurance premium finance companies, pawnbrokers and money transmitters. Ensures compliance with the mortgage loan discrimination statute (C.17:16F et seq.). Regulates, supervises and examines residential mortgage lenders and brokers (C.17:11C-51 et seq.). Licenses and regulates student loan servicers (C.17:16ZZ-4 et seq.). Determines financial and legal compliance with all applicable statutes and regulations and takes appropriate regulatory action to ensure compliance with existing statutes and regulations. Responsible for examinations and enforcement action under the New Jersey bank holding company law (C.17:9A-409 et seq.); responsible for examination of savings and loan holding companies (C.17:12B-281 et seq.).

08. **Pinelands Development Credit Bank.** Governed by a board of directors of which the Banking and Insurance Commissioner is ex officio chair; managed by Pinelands Commission staff. Empowered to purchase and sell Pinelands development credits, in accordance with a program included in the Comprehensive Management Plan for the Pinelands; provides a mechanism to facilitate both the preservation of the resources of this area and the accommodation of regional growth influences in an orderly fashion.

99. **Administration and Support Services.** Directs the activities of the Department and provides administrative and support services to all of the Department's program classifications and project activities for fiscal control involving budget preparation and accounting services, personnel services and building maintenance. The Office of the Commissioner disseminates legislative and policy guidance to programs and project activities within the Department and coordinates all regulatory and legislative initiatives.

    The State transitioned to a State-Based Health Exchange (SBE) from a federally-facilitated exchange. Authorized by P.L.2019, c.141, the SBE is funded by an assessment on premiums paid by carriers in accordance with State law. The operation of a SBE gives the State control over the open enrollment period and access to data that can be used to better regulate the market, conduct targeted outreach and inform policy decisions. Per law, the SBE conducts outreach and enrollment efforts in order to improve access to coverage for New Jersey residents.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Consumer Protection Services and Solvency Regulation				
Consumer credit associations - banking				
Licenses issued	6,775	6,930	7,100	7,100
Mortgage loan originators	16,500	16,539	17,000	17,000
Associations subject to examination	2,150	2,317	2,400	2,400

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Examinations conducted	425	195	250	275
Phone inquiries handled	12,737	11,397	11,750	11,250
Consumer complaints				
Received	2,047	1,800	1,900	2,000
Completed	1,847	1,633	1,750	1,850
Consumer assistance unit				
Phone inquiries handled	25,500	26,500	26,500	26,500
Insurance licensing				
Licenses issued new	42,500	50,000	57,890	58,290
Candidates examined	25,000	25,500	26,000	26,500
Phone inquiries handled	26,000	26,500	26,500	26,500
Number of insurance companies and regulated entities	3,474	3,426	3,592	3,682
Field financial exams	25	23	25	24
Office analysis of companies - examinations	1,564	1,426	1,498	1,535
Insurance consumer assistance				
Complaints received	7,970	8,709	8,750	8,750
Complaints resolved	7,984	9,638	9,650	9,650
Market analysis of companies	150	150	150	150
Companies' data audited	30	30	30	30
Funds recovered on behalf of complainants	$ 9,887,661	$ 9,902,000	$ 9,087,000	$ 9,487,000
Actuarial Services				
Property and Casualty				
Filings for unit	2,006	2,200	2,500	2,500
Surveys	2,241	838	850	850
Record requests	40	40	40	40
Complaints/inquiries	90	90	90	90
Life and Health				
Policy forms processed	5,320	4,758	5,025	5,025
Filings for unit	5,033	4,491	4,646	4,684
Inquiries to unit	10,317	11,517	11,517	11,527
Independent Utilization Review Organization	2,942	3,084	3,150	3,150
Eligible/forwarded requests	2,177	2,220	2,250	2,250
Ineligible/returned requests	765	864	900	900
Regulation of the Real Estate Industry				
Licensed brokers and salespersons	91,694	91,967	92,200	92,500
Candidates examined	9,058	7,137	7,100	7,100
Broker offices	814	779	794	799
Complaints investigated	1,110	1,565	1,770	1,825
Licensed schools	230	255	275	275
Licensed instructors	749	841	941	941
Phone inquiries handled	22,000	25,493	22,228	26,000
Bureau of Fraud Deterrence				
Civil fines imposed	$ 4,925,199	$ 6,554,481	$ 5,500,000	$ 5,500,000
Office of Insurance Fraud Prosecutor (a)				
Restitution of fraudulently obtained dollars	$ 104,332	$ 566,375	$ 244,981	$ 305,229
Type of cases investigated				
Auto	23%	29%	25%	25%
Health	41%	53%	52%	48%
Life	2%	2%	2%	2%
Workers' compensation	3%	2%	2%	2%
Homeowners	9%	3%	6%	7%
Commercial	21%	10%	11%	14%
All other	1%	1%	2%	2%
New matters received	4,564	4,580	4,577	4,573
Matters closed	4,457	3,928	4,293	4,226
Supervision and Examination of Financial Institutions				
State-chartered institutions				
Banks and savings and loans	50	43	46	46
Examinations conducted	30	33	33	33
Bank holding companies	29	32	31	31
Specialty examinations	20	19	21	21

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Affirmative Action data				
Male minority	60	60	75	---
Male minority percentage	14.3%	14.6%	17.6%	---
Female minority	111	112	124	---
Female minority percentage	26.4%	27.2%	29.0%	---
Total minority	171	172	199	---
Total minority percentage	40.7%	41.8%	46.6%	---
Position Data				
Filled positions by funding source				
All other	421	412	427	568
Total positions	421	412	427	568
Filled positions by program class				
Consumer Protection Services and Solvency Regulation	180	174	161	219
Actuarial Services	34	37	37	50
Regulation of the Real Estate Industry	30	32	32	37
Public Affairs, Legislative and Regulatory Services	18	17	16	22
Bureau of Fraud Deterrence	76	73	83	108
Supervision and Examination of Financial Institutions	31	25	28	34
Administration and Support Services	42	42	60	73
State Based Exchange	10	12	10	25
Total positions	421	412	427	568

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
21,434	801	---	22,235	21,061	Consumer Protection Services and Solvency Regulation	01	18,934	18,934	18,934
30,350	---	---	30,350	29,940	Actuarial Services	02	30,350	25,350	25,350
3,680	5	---	3,685	2,821	Regulation of the Real Estate Industry	03	3,680	3,680	3,680
2,322	---	---	2,322	2,165	Public Affairs, Legislative and Regulatory Services	04	2,322	2,322	2,322
24,146	---	---	24,146	22,787	Bureau of Fraud Deterrence	06	23,146	23,146	23,146
4,159	84	---	4,243	3,088	Supervision and Examination of Financial Institutions	07	4,159	4,159	4,159
---	34	---	34	---	Pinelands Development Credit Bank	08	---	---	---
4,172	---	---	4,172	4,137	Administration and Support Services	99	7,672	7,672	7,672
90,263	***924***	***---***	***91,187***	***85,999***	***Total Direct State Services***		***90,263*** (a)	***85,263***	***85,263***
					Distribution by Fund and Object				
					Personal Services:				
43,970	---	-1,902	42,068	38,091	Salaries and Wages		43,970	43,970	43,970
43,970	*---*	*-1,902*	*42,068*	*38,091*	*Total Personal Services*		*43,970*	*43,970*	*43,970*
384	---	-61	323	255	Materials and Supplies		384	384	384

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
7,059	---	1,882	8,941	8,844	Services Other Than Personal		7,059	7,059	7,059
487	---	---	487	407	Maintenance and Fixed Charges		487	487	487
					Special Purpose:				
---	797 3 R	---	800	---	Public Adjusters' Licensing	01	---	---	---
149	---	---	149	128	Rate Counsel - Insurance	01	149	149	149
318	---	---	318	309	Actuarial Services	02	318	318	318
25,000	---	---	25,000	25,000	Health Insurance Affordability Fund	02	25,000	20,000	20,000
12,896	---	---	12,896	12,896	Insurance Fraud Prosecution Services (b)	06	12,896	12,896	12,896
---	83	---	83	---	Supervision and Examination of Financial Institutions	07	---	---	---
---	34	---	34	---	Pinelands Development Credit Bank	08	---	---	---
---	7	81	88	69	Additions, Improvements and Equipment		---	---	---
90,263	***924***	***---***	***91,187***	***85,999***	***Grand Total State Appropriation***		***90,263***	***85,263***	***85,263***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	651 739 R	11	1,401	536	Consumer Protection Services and Solvency Regulation	01	476	476	476
---	---	---	---	---	Actuarial Services	02	250	250	250
---	292	---	292	---	Regulation of the Real Estate Industry	03	---	---	---
---	1	---	1	---	Supervision and Examination of Financial Institutions	07	---	---	---
---	***1,683***	***11***	***1,694***	***536***	***Total All Other Funds***		***726***	***726***	***726***
90,263	***2,607***	***11***	***92,881***	***86,535***	***GRAND TOTAL ALL FUNDS***		***90,989***	***85,989***	***85,989***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) Provides funding for the criminal component of insurance fraud prosecution services within the Department of Law and Public Safety.

Language Recommendations -- Direct State Services - General Fund

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

In addition to the amount hereinabove appropriated for the Division of Actuarial Services, there are appropriated such additional amounts as may be required for deposit into the New Jersey Health Insurance Premium Security Fund for the purpose of reimbursing insurance providers in accordance with the provisions of P.L.2018, c.24 (C.17B:27A-10.1 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, in order to prevent unnecessary loss of health insurance coverage by individuals and families upon the termination of federal pandemic benefits and to effectuate the timely and efficient transition of individuals and families from temporary Medicaid/CHIP coverage, as provided under the Families First Coronavirus Response Act (FFCRA), to longer-term coverage under the State-based exchange, in addition to the amount hereinabove appropriated for the Health Insurance Affordability Fund, there are appropriated such additional amounts as determined by the Commissioner of the Department of Banking and Insurance, subject to approval of the Director of the Division of Budget and Accounting, for deposit into the Health Insurance Affordability Fund for the purpose of providing subsidies for enrollment of health insurance coverage through the State-based exchange to those individuals and families whose temporary Medicaid coverage was terminated.

In addition to the amount hereinabove appropriated for the Division of Actuarial Services, the amount necessary to pay for the audit of reinsurance claims or any other administrative costs incurred by the Department of Banking and Insurance to meet the statutory requirements of P.L.2018, c.24 (C.17B:27A-10.1 et seq.) is appropriated from the New Jersey Health Insurance Premium Security 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, in addition to the amounts hereinabove appropriated for the Health Insurance Affordability Fund, there are appropriated such additional amounts as determined by the Commissioner of the Department of Banking and Insurance, subject to approval of the Director of the Division of Budget and Accounting, to provide subsidies, in such

amounts to be determined by the Commissioner, in order to enable the purchase of qualified health plans for children without regard to their immigration status.

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

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.

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.

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

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.

OVERVIEW

Mission and Goals

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

With a staff of over 6,000 employees, DCF includes public service programming within the Divisions of: Child Protection and Permanency; Children's System of Care; Family and Community Partnerships; and Women; as well as, the Office of Education.

DCF focuses its work and resources on strengthening communities, empowering families, and protecting women and children by promoting and utilizing best practice and evidence-based standards to achieve positive outcomes. Current priorities include: the prevention of maltreatment and maltreatment related fatalities, preserving kinship connections, facilitating the health and wellness of staff, ensuring the quality and effectiveness of contracted services, advancing race equity internally and among clients, and implementing an integrated and inclusive Children's System of Care.

Child Protection and Permanency (CP&P), DCF's largest operating unit, is a federally mandated entity with a vision and mission to strengthen and empower families to be their best selves, to protect against child abuse and neglect and to promote permanency for children with relatives and other trusted caregivers.

Children's System of Care (CSOC) serves children and adolescents with developmental disabilities, emotional and behavioral health challenges, and substance use disorders. This is done with the most clinically appropriate model of care available, and delivered with the intention of keeping children in their own homes, in their own schools and in their own communities, when safely possible.

Family and Community Partnerships (FCP) is a maltreatment prevention-focused division, working to support and empower families through a statewide network of Family Success Centers, home visiting programs and school-linked youth services. The strong emphasis on primary prevention is intended to reduce the need for protective services intervention.

The Division on Women (DOW) is the state's primary resource on issues critical to women and provides leadership in the formulation of public policy in the development, coordination and evaluation of programs and services for women. DOW strives to reduce the incidence of domestic violence and sexual assault by empowering girls and women and promoting healthy manhood in boys and men. It also manages a statewide network of county-based agencies that provide direct support to survivors of domestic violence and sexual assault. DOW supports educational and awareness opportunities for New Jersey's women and men through a network of displaced homemaker programs.

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

Budget Highlights

The fiscal year 2025 budget for the Department of Children and Families totals $1.436 billion, an increase of $260,000 or less than 1% over the fiscal 2024 adjusted appropriation of $1.436 billion. The budget includes $12.9 million in growth for infrastructure investments in response to requirements of the Families First Act as well as $7.3 million to expand respite services and $4 million to continue and expand the Statewide Universal Newborn Home Nurse Visitation Program.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2023						2024	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
374,329	6,323	7	380,659	372,782	Direct State Services	423,401	446,743	446,743
952,606	425	23,146	976,177	880,605	Grants-In-Aid	1,012,589	989,507	989,507
---	660	1,135	1,795	1,494	Capital Construction	---	---	---
1,326,935	***7,408***	***24,288***	***1,358,631***	***1,254,881***	***Total General Fund***	***1,435,990***	***1,436,250***	***1,436,250***
1,326,935	***7,408***	***24,288***	***1,358,631***	***1,254,881***	***Total Appropriation, Department of Children and Families***	***1,435,990***	***1,436,250***	***1,436,250***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2023						2024	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Social Services Programs			
271,354	4,337	7	275,698	270,578	Child Protection and Permanency	313,539	334,789	334,789
1,919	---	---	1,919	1,919	Children's System of Care	1,919	2,011	2,011
19,824	1,986	---	21,810	20,229	Family and Community Partnerships	26,474	28,474	28,474
14,943	---	---	14,943	13,803	Education Services	14,943	14,943	14,943

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
5,840	---	---	5,840	5,804	Office of Training and Professional Development	6,077	6,077	6,077
3,775	---	---	3,775	3,775	Safety and Security Services	3,775	3,775	3,775
56,674	---	---	56,674	56,674	Administration and Support Services	56,674	56,674	56,674
374,329	***6,323***	***7***	***380,659***	***372,782***	***Total Direct State Services - General Fund***	***423,401***	***446,743***	***446,743***
374,329	***6,323***	***7***	***380,659***	***372,782***	***TOTAL DIRECT STATE SERVICES***	***423,401***	***446,743***	***446,743***
					GRANTS-IN-AID - GENERAL FUND			
					Social Services Programs			
373,792	---	6,072	379,864	356,571	Child Protection and Permanency	383,771	372,266	372,266
472,596	---	7,902	480,498	425,227	Children's System of Care	454,634	462,184	462,184
106,218	425	3,785	110,428	93,420	Family and Community Partnerships	168,418	149,291	149,291
---	---	5,387	5,387	5,387	Administration and Support Services	5,766	5,766	5,766
952,606	***425***	***23,146***	***976,177***	***880,605***	***Total Grants-In-Aid - General Fund***	***1,012,589***	***989,507***	***989,507***
952,606	***425***	***23,146***	***976,177***	***880,605***	***TOTAL GRANTS-IN-AID***	***1,012,589***	***989,507***	***989,507***
					CAPITAL CONSTRUCTION			
					Social Services Programs			
---	660	1,135	1,795	1,494	Education Services	---	---	---
---	***660***	***1,135***	***1,795***	***1,494***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***---***	***---***
1,326,935	***7,408***	***24,288***	***1,358,631***	***1,254,881***	***Total Appropriation, Department of Children and Families***	***1,435,990***	***1,436,250***	***1,436,250***

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

OBJECTIVES

1. To administer programs and services that help all New Jersey families to be safe, healthy and connected.
2. To ensure parent and youth voices are elevated, as co-designers of policy and practice, across the Department.
3. To achieve permanency for children with their families using a family first philosophy of supporting and serving at-risk families as a unit, at home or in their community.
4. To pursue and promote kinship placements first, for children who cannot safely reside with their biological parents, and when in their best interests.
5. To support and advance timely adoption of legally available children under Child Protection and Permanency's (CP&P) supervision by qualified kin or unrelated resource families.
6. To ensure all young adults have a healthy life-long connection to adults and legal permanence, if desired.
7. To sustain and support a case practice and solution-based casework 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.
8. To maintain manageable caseloads, allowing staff to conduct thorough and appropriate investigations, functional assessments and case management.
9. To ensure a sufficient number of resource homes are available to provide a variety of community-based and family-like settings for children who may require out-of-home placement and for which kin are not available or appropriate.
10. To sustain and support a model of coordinated health care for children in out-of-home placement. This model facilitates the children's access and connection to medical homes, timely and comprehensive health examinations, dental care, mental health assessments and, if appropriate, follow-up care to address their health needs.
11. To successfully transition youth aging-out of care into adulthood by helping them to achieve economic self-sufficiency, interdependence and personal success.
12. To serve children and youth with emotional, behavioral and substance use disorders, intellectual or developmental disabilities, in family-centered, home and community-based environments.
13. To improve outcomes for at-risk children and families by providing clinically appropriate critical mental health, substance use and intellectual/developmental disability services, such as 24/7 mobile crisis response, intensive in-home treatment and behavioral support services, care

management, out-of-home treatment and family support services.

14. To develop and utilize evidence-based clinical practices within the Children's System of Care (CSOC) service delivery system.
15. To maintain a high quality Contracted Systems Administrator that functions as a single point of entry into CSOC and provides robust and comprehensive member service, utilization management, quality assurance, and seamless access to clinically appropriate services for youth and families.
16. 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.
17. To demonstrate improved outcomes for children and families that have benefited from vital primary, secondary and tertiary prevention and family support services.
18. 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.
19. To implement a statewide plan that prevents child abuse and neglect and promotes family success by collaborating with the Division of Family and Community Partnerships (FCP) and the New Jersey Task Force on Child Abuse and Neglect.
20. To collaborate with State departments such as Human Services, Health, Education, Corrections, Labor and Workforce Development and other State and local agencies, to leverage resources and deliver prevention services.
21. To empower girls and women across New Jersey through targeted, coordinated programs and services, and to provide planning for the development of opportunities and policies that advance women's rights and equality.
22. To administer a statewide network of equitable and culturally specific agencies to prevent domestic violence and sexual assault, and to support survivors of both.
23. To administer and deliver educational programs and services to eligible students in State-operated and contracted facilities, and to provide educational funding and oversight to students referred by the Department of Education.
24. To ensure staff receive relevant learning experiences that support cross department needs and align with the Department's core approaches, values and transformational goals. This includes training that focuses heavily on CP&P case work, including new worker, supervisory and investigatory practice. The Department's trainings are provided internally by the Department workforce and externally through partnerships with New Jersey's colleges and universities as well as other non-profit agencies.

PROGRAM CLASSIFICATIONS

01. **Child Protection and Permanency.** CP&P investigates allegations of child abuse or neglect, responds to voluntary requests for family services and provides services to children and families involved with CP&P.

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

    Family Support Services provide wrap-around assistance to families and children in their own homes as well as to resource and adoptive families and children/youth in out-of-home placement. About 90% of the CP&P caseload receive services in their homes. These are provided to the children individually, to parents separately and/or to the family as a whole. Family support includes a wide variety of assistive services to preserve and strengthen families and communities or to help families in crisis. They work to reduce the need for more intensive interventions and to promote independence and self-sufficiency. Support includes homemaker services, transportation assistance, psychological/therapeutic services, day treatment, and legal and health related services.

    The Department of Children and Families' (DCF) goal is to achieve safety and permanency for every child it serves. The majority of children in New Jersey who cannot remain safely in their homes can often find comfort with kin or familiar caregivers. DCF's primary permanency goal is for families to be reunified; however, when that cannot be achieved, DCF facilitates permanency through kinship legal guardianship or adoptions.

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

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

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

02. **Children's System of Care.** CSOC enables any family to access behavioral health care, substance use treatment, and intellectual and developmental disability services and supports for clinically eligible youth and their families, including youth and families involved with CP&P.
03. **Family and Community Partnerships.** FCP services focus on primary prevention in key areas: early childhood services, family support services and school-linked services.

    Child welfare requires a robust commitment to supporting family success and strengthening communities by creating conditions that prevent abuse and neglect and allow children to flourish. FCP funds primary and secondary child abuse prevention efforts across New Jersey, focusing resources on the unique needs of families before child maltreatment occurs. Essential programs supported by FCP include: (1) home visitation services for pregnant women and new mothers, ensuring families with the highest need can and do access the parenting and coping skills necessary for successful parenthood; (2) strengthening families through early care and

education; (3) family support initiatives such as community-based Family Success Centers and Kinship Navigator Services to keep children with families; to enhance local services for families in need and to divert lower-risk families from CP&P; and (4) school-linked services including New Jersey Statewide Student Support Services (NJ4S) that connect schools, communities and students/caregivers through the provision of universal supports and brief clinical intervention with programming that can occur on school campuses or in other trusted community locations. In addition, the Teen Helpline, 2NDFLOOR, promotes healthy youth development by providing immediate interactive, empathetic and respectful services for adolescents with direct links to information and services that address the social and health needs of youth.

New Jersey Division on Women (DOW) was established in 1974 as a pioneering State agency for women's advocacy throughout the state. DOW's mission is to create, promote and expand the rights and opportunities for all women in the State of New Jersey. The Division supports the development, coordination and evaluation of programs and services for women and other constituents. DOW administers State and federal funding and oversees programming in the areas of domestic violence, sexual violence, prevention, economic self-sufficiency and financial empowerment, and policy and assessment. It also collaborates with public and private entities on laws, policy and program development. DOW prioritizes advancing efforts in historically marginalized communities

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 State operated and contracted facilities. Students have severe cognitive, emotional and behavioral disabilities, or are pregnant or parenting teens, or are otherwise deemed "at-risk." OOE also maintains school district responsibility for providing educational funding and services to students with no New Jersey District of Residence, as determined by the Department of Education.

05. **Office of Training and Professional Development.** The DCF Office of Training and Professional Development (OTPD) delivers pre-service training for CP&P caseworkers, investigator training for intake staff, supervisory training for all new supervisors and new staff orientation. Instruction balances classroom training, practicum and training units in the field. DCF has partnered with a consortium of New Jersey's colleges and universities to deliver required in-service training. DCF is expanding the scope of OTPD's training offerings to address the workforce's cross department training needs.

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

99. **Administration and Support Services.** Directs and supports DCF's divisions and offices. Responsible for administering service contracts to ensure compliance with DCF policies and requirements; human resources administration; planning, quality and evaluation of internal operations; technological support; facilities management; legal, legislative and communication services; and technical expertise in fiscal operations.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Child Protection and Permanency				
Active children receiving CP&P services (unduplicated)	144,007	144,434	149,137	149,515
CP&P Family Support services	$77,949,734	$81,155,737	$86,765,562	$84,230,000
Adoption Subsidies				
Average daily population	12,963	12,328	11,407	10,697
Subsidy cost	$148,323,454	$142,547,960	$134,776,658	$127,698,000
Average annual cost per client	$11,442	$11,563	$11,815	$11,938
Foster Care				
Kinship Legal Guardianship (KLG) placements				
Average daily population	1,348	1,159	1,136	1,110
Total program cost	$11,759,885	$10,853,967	$11,056,457	$10,815,706
Average annual cost per client	$8,724	$9,365	$9,733	$9,744
Resource Family placements				
Average daily population	2,819	2,660	2,617	2,588
Total program cost	$36,834,682	$33,997,136	$34,631,380	$33,877,294
Average annual cost per client	$13,067	$12,781	$13,233	$13,090
Total Foster Care				
Average daily population	4,167	3,819	3,753	3,698
Total program cost	$48,594,567	$44,851,103	$45,687,837	$44,693,000
Average annual cost per client	$11,662	$11,744	$12,174	$12,086
CP&P Other Residential placements				
Independent Living services				
Number of adolescents	900	900	900	900
Total program cost	$7,468,126	$6,823,434	$8,033,535	$8,117,292
Average annual cost per client	$8,298	$7,582	$8,926	$9,019
Emergency placements				
Unduplicated children served	660	660	660	660

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Total program cost	$2,962,217	$2,706,502	$3,186,486	$3,219,708
Average cost per unduplicated child	$4,488	$4,101	$4,828	$4,878
Total Other Residential placements	$10,430,343	$9,529,936	$11,220,021	$11,337,000
Out-of-Home placements				
Average daily population	178	178	178	178
Total program cost	$4,460,204	$3,980,213	$4,502,439	$4,525,000
Average annual cost per client	$25,057	$22,361	$25,295	$25,421
Children's System of Care				
Community and Evidence-Based services				
Mobile Response and Stabilization services				
Total dispatches	38,247	38,162	30,625	38,200
Total program cost	$62,758,256	$64,410,359	$55,036,606	$63,428,000
Cost per dispatch	$1,641	$1,688	$1,797	$1,660
Children with a developmental disability in residential placements	386	359	359	359
Children with a developmental disability eligible to receive Family Support services	13,157	13,530	13,600	13,700
Outpatient/Partial Care/Partial Hospitalization	$10,630,893	$11,344,335	$11,224,618	$10,689,000
Care Management services				
Total youth served	29,047	30,015	30,050	30,080
Total program cost	$192,068,871	$194,282,161	$213,356,395	$211,485,000
Cost per youth served	$6,612	$6,473	$7,100	$7,031
Intensive In-Home Behavioral Assistance				
Total service hours	1,527,207	1,654,185	1,721,807	1,801,807
Total program cost	$179,416,958	$177,668,906	$183,877,292	$183,540,000
Cost per service hour	$117	$107	$107	$102
Family and Community Partnerships				
Early Childhood/Primary Prevention services				
Home Visitation				
Number of programs	79	79	84	90
Total program cost	$13,732,312	$24,065,075	$29,705,818	$33,457,968
Cost per program	$173,827	$304,621	$353,641	$371,755
Parent education and services				
Number of programs	22	22	25	25
Total program cost	$4,795,263	$8,323,989	$10,275,094	$11,572,944
Cost per program	$217,967	$378,363	$411,004	$462,918
Family Support services				
Family Success Centers	57	57	57	57
Total program cost	$15,802,955	$15,650,605	$14,263,200	$14,119,200
Cost per program	$277,245	$274,572	$250,232	$247,705
Outreach to at-risk youth				
Number of programs	20	20	20	20
Total program cost	$2,907,044	$2,869,278	$2,614,920	$2,588,520
Cost per program	$145,352	$143,464	$130,746	$129,426
Other Family Support services programs				
Total program cost	$3,147,476	$3,217,069	$2,931,880	$2,902,280
School Linked Youth services (a)				
School Linked Service programs				
Number of program sites	151	124	124	124
Total program cost	$31,382,133	$31,164,013	$82,333,702	$81,867,924
Cost per program site	$207,829	$251,323	$663,981	$660,225
NJ Child Assault Prevention (FCP only)				
Number of programs	21	21	21	21
Total program cost	$1,796,169	$1,783,685	$2,251,281	$2,224,622
Cost per program	$85,532	$84,937	$107,204	$105,934
Health Centers				
Number of programs	5	3	3	3
Total program cost	$711,689	$706,743	$892,017	$881,454
Cost per program	$142,338	$235,581	$297,339	$293,818

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Division on Women				
Women's Services programs (b)				
Domestic Violence Services	$21,931,171	$22,175,570	$26,163,000	$23,894,000
Sexual Violence Services	$11,129,966	$12,431,171	$12,145,000	$6,330,000
Abuse Intervention Program	$941,393	$1,484,249	$4,218,000	$4,219,000
Displaced Homemakers	$3,151,025	$3,236,948	$3,220,000	$3,220,000
Total funds Women's Services programs	$37,153,555	$39,327,938	$45,746,000	$37,663,000
Client information for Division on Women				
Clients served by Women's Referral central hotline	1,122	1,013	1,100	1,100
Displaced homemakers served by funded programs	1,976	4,889	5,000	5,200
Number of rape victims served	4,897	5,926	6,000	6,000
Clients served by Women's Domestic Violence hotline	4,284	4,917	4,800	4,800
Education Services				
Average enrollment (c)	979	1,206	1,206	1,242
PERSONNEL DATA				
Affirmative Action Data				
Male minority	730	727	751	---
Male minority percentage	11.7%	11.8%	12.0%	---
Female minority	3,158	3,129	3,208	---
Female minority percentage	50.8%	51.0%	51.5%	---
Total minority	3,888	3,856	3,959	---
Total minority percentage	62.5%	62.8%	63.5%	---
Position Data				
Filled positions by funding source				
State supported	4,504	4,368	4,441	4,857
Federal	1,473	1,537	1,560	1,567
All other	245	233	232	255
Total positions	6,222	6,138	6,233	6,679
Filled positions by program class				
Child Protection and Permanency	5,297	5,173	5,129	5,546
Children's System of Care	22	17	16	18
Family and Community Partnerships	19	16	31	31
Education Services	325	306	312	339
Office of Training and Professional Development	25	21	31	31
Administration and Support Services	534	605	714	714
Total positions	6,222	6,138	6,233	6,679

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

Dollar figures in evaluation data represent gross State and federal expenditures.

(a) Starting in fiscal 2024, School Linked Youth services includes funding from New Jersey Statewide Student Support Services (NJ4S) in addition to the School Linked Services Program.

(b) The totals per program are inclusive of General, federal and other funding.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
271,354	4,337	7	275,698	270,578	Child Protection and Permanency	01	313,539	334,789	334,789
1,919	---	---	1,919	1,919	Children's System of Care	02	1,919	2,011	2,011
19,824	1,986	---	21,810	20,229	Family and Community Partnerships	03	26,474	28,474	28,474

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
14,943	---	---	14,943	13,803	Education Services	04	14,943	14,943	14,943
5,840	---	---	5,840	5,804	Office of Training and Professional Development	05	6,077	6,077	6,077
3,775	---	---	3,775	3,775	Safety and Security Services	06	3,775	3,775	3,775
56,674	---	---	56,674	56,674	Administration and Support Services	99	56,674	56,674	56,674
374,329	***6,323***	***7***	***380,659***	***372,782***	***Total Direct State Services***		***423,401*** [a]	***446,743***	***446,743***
					Distribution by Fund and Object				
					Personal Services:				
260,096	---	---	260,096	260,096	Salaries and Wages		293,317	293,317	293,317
260,096	---	---	*260,096*	*260,096*	*Total Personal Services*		*293,317*	*293,317*	*293,317*
1,585	---	---	1,585	458	Materials and Supplies		1,585	1,585	1,585
6,910	---	7	6,917	6,917	Services Other Than Personal		13,850	26,750	26,750
19,215	---	---	19,215	19,202	Maintenance and Fixed Charges		19,215	19,215	19,215
					Special Purpose:				
---	---	---	---	---	Staffing and Oversight Review Subcommittee	01	---	550	550
2,000	---	---	2,000	---	Supportive Visitation Services	01	2,000	9,800	9,800
16,715	3,979	---	20,694	18,102	Keeping Families Together	01	17,620	17,620	17,620
4,370	358	---	4,728	4,200	Peer Recovery Support Services	01	4,664	4,664	4,664
12,000	---	---	12,000	12,000	Child Collaborative Mental Health Care Pilot Program	01	12,840	12,840	12,840
---	---	---	---	---	Suicide Prevention - Project Connect	02	---	92	92
11,035	1,986	---	13,021	11,440	Statewide Universal Newborn Home Nurse Visitation Program	03	15,585	19,585	19,585
---	---	---	---	---	Youth Mental Health Outreach - Mental Health Mobile Application	03	1,000	1,000	1,000
6,900 S	---	---	6,900	6,900	Domestic Violence Housing Support	03	8,000	6,000	6,000
3,159	---	---	3,159	3,123	NJ Partnership for Public Child Welfare	05	3,381	3,381	3,381
3,775	---	---	3,775	3,775	Safety and Security Services	06	3,775	3,775	3,775
1,524	---	---	1,524	1,524	Information Technology	99	1,524	1,524	1,524
25,045	---	---	25,045	25,045	Safety and Permanency in the Courts	99	25,045	25,045	25,045
					GRANTS-IN-AID				
					Distribution by Fund and Program				
373,792	---	6,072	379,864	356,571	Child Protection and Permanency	01	383,771	372,266	372,266
472,596	---	7,902	480,498	425,227	Children's System of Care	02	454,634	462,184	462,184
106,218	425	3,785	110,428	93,420	Family and Community Partnerships	03	168,418	149,291	149,291
---	---	5,387	5,387	5,387	Administration and Support Services	99	5,766	5,766	5,766
952,606	***425***	***23,146***	***976,177***	***880,605***	***Total Grants-in-Aid***		***1,012,589***	***989,507***	***989,507***
					Distribution by Fund and Object				
					Grants:				
10,744	---	---	10,744	9,555	Substance Use Disorder Services	01	10,792	10,787	10,787
2,500	---	---	2,500	2,500	Court Appointed Special Advocates	01	4,175	4,175	4,175

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
7,350	---	---	7,350	5,363	Child Advocacy Center - Multidisciplinary Team Fund	01	7,865	7,865	7,865
14,814	---	-4,600	10,214	9,530	Independent Living and Shelter Care	01	12,718	11,337	11,337
724	---	2,100	2,824	2,189	Out-of-Home Placements (b)	01	5,071	4,525	4,525
68,724	---	3,800	72,524	68,210	Family Support Services (b)	01	67,823	70,066	70,066
12,324	---	---	12,324	11,105	Child Abuse Prevention	01	12,324	12,324	12,324
32,687	---	6,300	38,987	38,551	Foster Care (b)	01	34,387 1,093 S	37,893	37,893
150,287	---	-7,600	142,687	142,371	Subsidized Adoption	01	138,314	127,521	127,521
500	---	---	500	500	Audrey Hepburn Children's House Regional Diagnostic Treatment Center	01	535	535	535
---	---	---	---	---	Child Treatment Assistance Fund	01	5,000	5,000	5,000
---	---	---	---	---	Anchor House, Trenton - Street Outreach Program	01	120	---	---
7,092	---	---	7,092	6,147	Foster Care and Permanency Initiative	01	7,049	7,009	7,009
1,572	---	---	1,572	1,341	New Jersey Homeless Youth Act	01	1,667	1,627	1,627
556	---	---	556	537	Wynona M. Lipman Child Advocacy Center, Essex County	01	575	575	575
50,460	---	6,072	56,532	47,037	Purchase of Social Services (b)	01	59,133	55,897	55,897
13,458	---	---	13,458	11,635	Child Health Units	01	15,130	15,130	15,130
79,236	---	6,241	85,477	85,477	Care Management Organizations (b)	02	101,194	106,194	106,194
189,453	---	-14,699	174,754	148,335	Out-of-Home Treatment Services (c)	02	160,017	148,587	148,587
35,695	---	---	35,695	32,528	Family Support Services (b)	02	33,417	44,717	44,717
33,490	---	---	33,490	32,882	Mobile Response (b)	02	37,398	35,398	35,398
95,545	---	---	95,545	78,523	Intensive In-Home Behavioral Assistance (b)	02	85,985	89,985	89,985
5,763	---	---	5,763	1,725	Youth Incentive Program	02	1,384	1,814	1,814
11,435	---	711	12,146	11,344	Outpatient	02	10,689	10,689	10,689
9,519	---	---	9,519	9,519	Contracted Systems Administrator	02	11,519	11,519	11,519
2,625	---	5,444	8,069	8,069	State Children's Health Insurance Program - Care Management Organizations	02	2,691	2,691	2,691
5,101	---	2,572	7,673	4,890	State Children's Health Insurance Program - Out-of-Home Treatment Services	02	5,229	5,229	5,229
1,214	---	2,458	3,672	3,444	State Children's Health Insurance Program - Mobile Response	02	1,245	1,245	1,245
3,370	---	5,175	8,545	8,341	State Children's Health Insurance Program - In-Home Behavioral Assistance	02	3,455	3,455	3,455
150	---	---	150	150	Mental Health Association of Essex and Morris, Inc. - Riskin Children's Center	02	161	161	161
---	---	---	---	---	Society for Prevention of Teen Suicide - Mental Health Toolkits	02	250	500	500
7,150	---	---	7,150	4,325	Early Childhood Services (b)	03	6,132	6,132	6,132
27,564	---	---	27,564	23,405	School Linked Services Program (b)	03	41,517	39,014	39,014
19,545	---	3,785	23,330	20,879	Family Support Services (b)	03	18,810	18,610	18,610

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
200	---	---	200	200	Project S.A.R.A.H	03	214	214	214
5,396	---	---	5,396	3,300	Sexual Violence Prevention and Intervention Services	03	3,531	3,432	3,432
3,750	---	---	3,750	3,750	Latino Action Network Hispanic Women's Resource Center	03	4,040	1,070	1,070
200	---	---	200	200	My Sister's Lighthouse - Domestic Violence	03	214	214	214
400	---	---	400	400	Garden State Equality	03	428	428	428
200	---	---	200	200	Jersey Battered Women's Services - Morris County	03	414	214	214
250	---	---	250	250	Essex County Family Justice Center	03	268	268	268
252	---	---	252	252	Partnership for Maternal and Child Health of Northern New Jersey - Essex County	03	252	252	252
1,500	---	---	1,500	1,500	Center for Great Expectations	03	500	---	---
239	---	---	239	239	Women's Rights Information Center	03	100	---	---
---	---	---	---	---	New Jersey Statewide Student Support Services (NJ4S)	03	43,000	43,000	43,000
---	---	---	---	---	180 Turning Lives Around	03	150	150	150
2,100	---	---	2,100	2,100	Central Intake Hubs	03	2,247	2,247	2,247
---	---	---	---	---	Stephanie Nicole Parze Foundation	03	50	---	---
---	---	---	---	---	Garden State Equality - Childhood Resiliency Initiatives	03	2,500	---	---
---	---	---	---	---	Community Recovery and Family Success Act - Community-Based Services Needs Assessments	03	4,000	---	---
---	---	---	---	---	Manavi, Inc. - New Brunswick	03	75	---	---
---	---	---	---	---	Survivors of Violent Crimes, Monmouth County	03	25	---	---
---	---	---	---	---	Family Connects NJ Nurse Tuition Assistance Program	03	---	213	213
3,000	---	---	3,000	1,484	Abuse Intervention Program	03	4,218	4,218	4,218
25,054	425 R	---	25,479	21,518	Domestic Violence Services	03	25,663	23,495	23,495
3,418 6,000 S	---	---	9,418	9,418	Sexual Violence Services	03	4,070 6,000 S	4,070	4,070
---	---	---	---	---	Kooth Digital Health	03	---	1,000	1,000
---	---	---	---	---	Early Childhood Specialist	03	---	1,050	1,050
---	---	5,387	5,387	5,387	Direct Support Professionals Wage Increase (d)	99	5,766	5,766	5,766
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	660	1,135	1,795	1,494	Education Services	04	---	---	---
---	***660***	***1,135***	***1,795***	***1,494***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Office of Children's Services				
---	660	1,135	1,795	1,494	Roof Replacement Projects at DCF Regional Schools	04	---	---	---
1,326,935	***7,408***	***24,288***	***1,358,631***	***1,254,881***	***Grand Total State Appropriation***		***1,435,990***	***1,436,250***	***1,436,250***

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
374,672									
111 S	52,679	21,994	449,456	378,851	Child Protection and Permanency	01	381,189	387,522	387,522
318,683									
400 S	8,353	31,129	358,565	347,525	Children's System of Care	02	328,732	339,326	339,326
38,326									
379 S	54,554	15,085	108,344	72,238	Family and Community Partnerships	03	21,821	31,178	31,178
1,200									
160 S	596	1,218	3,174	3,118	Education Services	04	1,200	1,200	1,200
2,144	-19	64	2,189	2,183	Office of Training and Professional Development	05	2,166	2,186	2,186
3,680	---	---	3,680	3,680	Safety and Security Services	06	3,680	3,680	3,680
18,021									
145 S	7,325	---	25,491	21,779	Administration and Support Services	99	18,199	19,024	19,024
757,921	***123,488***	***69,490***	***950,899***	***829,374***	***Total Federal Funds***		***756,987***	***784,116***	***784,116***
					All Other Funds				
	5,494								
---	5,934 R	2,675	14,103	6,416	Child Protection and Permanency	01	2,212	2,212	2,212
	27								
---	534 R	---	561	533	Children's System of Care	02	150	150	150
	581								
---	3,714 R	---	4,295	3,556	Family and Community Partnerships	03	3,800	3,800	3,800
	783								
---	35,319 R	---	36,102	35,809	Education Services	04	43,527	43,527	43,527
---	5	---	5	---	Administration and Support Services	99	---	---	---
---	***52,391***	***2,675***	***55,066***	***46,314***	***Total All Other Funds***		***49,689***	***49,689***	***49,689***
2,084,856	***183,287***	***96,453***	***2,364,596***	***2,130,569***	***GRAND TOTAL ALL FUNDS***		***2,242,666***	***2,270,055***	***2,270,055***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

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

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

(d) Display reflects the movement of the Direct Support Professionals Wage Increase line item from Interdepartmental Accounts to the individual Departments where the funding is expended.

Language Recommendations -- Direct State Services - General Fund

Of the amounts hereinabove appropriated for Salaries and Wages for the Office of Training and Professional Development, 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 $25,045,000 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.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts as may be determined by the Commissioner of Children and Families may be transferred to the Supportive Visitation Services account from the Purchase of Social Services, Family Support Services, and Foster Care and Permanency Initiative accounts in the Division of Child Protection and Permanency for the purpose of funding Supportive Visitation 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 in the Statewide Universal Newborn Home Nurse Visitation Program 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 amounts hereinabove appropriated for Child Advocacy Center - Multidisciplinary Team Fund, $750,000 shall be allocated to the New Jersey Children's Alliance to assist in the implementation of P.L.2017, c.90 (C.9:6-8.107 et seq.) to provide support, guidance,

and training to centers applying to the Department of Children and Families for grants in order to become certified as Child Advocacy Centers. Further, of the amounts appropriated, $2,100,000 shall be allocated to support the hiring of a case manager at each county's Child Advocacy Center to connect victims with services and ensure coordination and case referrals between Child Advocacy Centers, Regional Diagnostic Treatment Centers, and law enforcement for non-parental abuse cases.

Of the amount hereinabove appropriated for the Independent Living and Shelter Care program, $234,000 shall be used to support the housing needs of transition-age youth, subject 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 Out-of-Home Placements, Independent Living and Shelter Care, Foster Care, Subsidized Adoption, and Family Support Services are available for the payment of obligations applicable to prior fiscal years.

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

In order to permit flexibility in the handling of appropriations and ensure the timely processing of payments, amounts may be transferred among the following accounts within the Division of Child Protection and Permanency: Independent Living and Shelter Care, Out of Home Placements, Family Support Services, Foster Care, and Subsidized Adoption. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for Foster Care, Subsidized Adoption, Independent Living and Shelter Care, Out-of-Home Placements, and Family Support Services in the Division of Child Protection and Permanency, such additional amounts as may be necessary to support increased trend costs, as determined by the Commissioner of the Department of Children and Families, are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the 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 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 Purchase of Social Services, an amount as specified in the Memorandum of Agreement between the Department of Children and Families and the Division of Family Development in the Department of Human Services shall be transferred to the Division of Family Development in the Department of Human Services to fund the Post Adoption Child Care Program, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred among accounts in the Children's System of Care program classification. Amounts may also be transferred to and from various items of appropriation within the General Medical Services program classification of the Division of Medical Assistance and Health Services in the Department of Human Services and the Children's System of Care program classification in the Department of Children and Families. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice of the Director of the Division of Budget and Accounting's approval shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for Out-of-Home Treatment Services, Care Management Organizations, Youth Incentive Program, Intensive In-Home Behavioral Assistance, 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.

In addition to the amounts hereinabove appropriated for Care Management Organizations, Out-of-Home Treatment Services, Family Support Services, Mobile Response, Intensive In-Home Behavioral Assistance, Youth Incentive Program, Outpatient, and Contracted Systems Administrator in the Division of Children's System of Care, such additional amounts as may be necessary to support increased trend costs, as determined by the Commissioner of the Department of Children and Families, are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for Early Childhood Services, an amount as specified in the Memorandum of Agreement between the Department of Children and Families and the Division of Family Development in the Department of Human Services shall be transferred to the Division of Family Development in the Department of Human Services to fund the Strengthening Families Initiative Training Program, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Abuse Intervention Program, $3,000,000 shall be allocated to expand abuse/batterer intervention programming into all 21 counties, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount appropriated for the School Linked Services Program, $1,000,000 is appropriated to increase each existing service provider's base contract in equal proportions. Each site funded under this initiative will continue to provide the initiative's traditional

core services including: mental health counseling, substance abuse counseling, education and prevention; health awareness and prevention; academic support/tutoring; positive youth development activities, service learning activities; recreational activities; and information and referral services.

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

Of the amount hereinabove appropriated for Central Intake Hubs, an equal amount of funding shall be allocated to the Central Intake Hub in each of the 21 counties for a case management specialist for follow-up, outreach, and family case management for families with young children who need support to connect to resources, subject 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 Family Connects NJ Nurse Tuition Assistance Program shall be used to provide tuition assistance, clinical placement, and training grants to students pursuing a bachelor of science degree in nursing, subject to the condition that grant recipients commit to participating in the Family Connects NJ program, in accordance with criteria established by the Commissioner of the Department of Children and Families and subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Domestic Violence Services, the amounts allocated to the domestic violence agencies in the State and to the New Jersey Coalition to End Domestic Violence shall be no less than the amounts allocated for the 12-month accounting period ending June 30, 2021, plus an additional $6,000,000 to strengthen and expand domestic violence services statewide, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from the increases in divorce filing fees enacted by section 41 of P.L.2003, c.117 (N.J.S.22A:2-12), 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.

Receipts in the Marriage and Civil Union License Fee Fund in excess of the amount anticipated are appropriated for domestic violence prevention services.

Of the amount hereinabove appropriated for Sexual Violence Services, the amount allocated to the 21 county-based sexual violence service organizations and the New Jersey Coalition Against Sexual Assault shall be no less than the amounts allocated for fiscal year 2019, plus an additional $2,000,000 to these sexual violence service organizations, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Sexual Violence Services, an amount not to exceed $6,000,000 is appropriated to provide a grant to the New Jersey Coalition Against Sexual Assault to offset potential losses in federal funding and to strengthen and expand sexual violence prevention and response 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, in order to provide flexibility in the handling of appropriations, amounts may be transferred among the Abuse Intervention Program, Domestic Violence Services and Sexual Violence Services accounts, subject to the approval of the Director of the Division on Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Women's Services, an amount not to exceed $2,550,000 is appropriated to the Displaced Homemaker program from the Workforce Development Partnership Fund established pursuant to section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts hereinabove appropriated to the Department of Children and Families, the Commissioner of Children and Families, in collaboration with the Commissioner of Education and the Commissioner of Human Services, shall establish a school-based mental health and substance use service program in one or more school districts that provides integrated behavioral health services to Medicaid eligible students; provided, however, that in order to ensure continuity of federal funding, prior to the establishment of such program, the Commissioner shall seek and obtain confirmation, under the DHS 1115 waiver authority, that the program will comply with all applicable federal Medicaid and other requirements.

OVERVIEW

Mission and Goals

The Department of Community Affairs' (DCA) organizational purpose is perhaps the broadest of all the executive agencies. It functions in a variety of ways to help communities 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 disaster recovery and mitigation. In addition, DCA is continuing to provide services in response to the COVID-19 pandemic.

The DCA is divided into five operating divisions and two offices 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 Division of Disaster Recovery and Mitigation. The Office of Local Planning Services and the Office of Information Privacy also contribute to the mission of the Department.

Organizationally, the DCA also includes the following in-but-not-of affiliate agencies: the New Jersey Historic Trust and the Government Records Council. Other DCA affiliates include the New Jersey Housing and Mortgage Finance Agency, the New Jersey Redevelopment Authority and the Urban Enterprise Zone 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 2025 budget for the Department of Community Affairs totals $1.071 billion, a decrease of $448.4 million or 29.5% under the fiscal 2024 adjusted appropriation of $1.519 billion.

Municipal Aid

The fiscal 2025 budget provides over $1.6 billion in municipal aid to New Jersey's 564 municipalities, about $825.2 million of which is budgeted in the DCA. In fiscal 2025, $649.3 million is recommended for Consolidated Municipal Property Tax Relief Aid (CMPTRA), which will support municipal aid provided by the Energy Tax Receipts Property Tax Relief Aid appropriation of $805.6 million in the Department of the Treasury. Combined, these two programs provide over $1.4 billion to municipal governments.

This budget recommends $126.9 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 fiscal 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, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
60,268	53,001	-11,536	101,733	86,308	Direct State Services	69,134	68,534	68,534
267,909	32,768	4,616	305,293	269,694	Grants-In-Aid	288,566	115,551	115,551
9,809	38	---	9,847	9,451	State Aid	22,589	9,109	9,109
---	847	---	847	---	Capital Construction	---	---	---
337,986	***86,654***	***-6,920***	***417,720***	***365,453***	***Total General Fund***	***380,289***	***193,194***	***193,194***
					PROPERTY TAX RELIEF FUND			
997,519	---	-521,628	475,891	465,959	State Aid	1,138,743	877,396	877,396
997,519	***---***	***-521,628***	***475,891***	***465,959***	***Total Property Tax Relief Fund***	***1,138,743***	***877,396***	***877,396***
1,335,505	***86,654***	***-528,548***	***893,611***	***831,412***	***Total Appropriation, Department of Community Affairs***	***1,519,032***	***1,070,590***	***1,070,590***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Community Development Management			
9,863	9,628	---	19,491	15,259	Housing Code Enforcement	10,387	10,387	10,387
13,489	---	---	13,489	11,173	Housing Services	18,489	17,989	17,989
15,928	8,975	---	24,903	24,826	Uniform Construction Code	16,775	16,775	16,775

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Division of Disaster Recovery and Mitigation	1,000	1,000	1,000
---	1,143	---	1,143	1,143	Boarding Home Regulation and Assistance	---	---	---
498	---	---	498	498	Codes and Standards	559	559	559
7,721	24,593	-13,066	19,248	18,279	Uniform Fire Code	8,075	8,075	8,075
47,499	*44,339*	*-13,066*	*78,772*	*71,178*	*Subtotal*	*55,285*	*54,785*	*54,785*
					Social Services Programs			
253	6,360	---	6,613	1,955	Community Resources	400	300	300
					State Subsidies and Financial Aid			
5,640	136	---	5,776	5,567	Local Government Services	6,020	6,020	6,020
					Management and Administration			
---	1,709	1,530	3,239	1,352	Preserve NJ Historic Fund Projects - Constitutional Dedication	---	---	---
6,876	457	---	7,333	6,256	Administration and Support Services	7,429	7,429	7,429
6,876	*2,166*	*1,530*	*10,572*	*7,608*	*Subtotal*	*7,429*	*7,429*	*7,429*
60,268	***53,001***	***-11,536***	***101,733***	***86,308***	***Total Direct State Services - General Fund***	***69,134***	***68,534***	***68,534***
60,268	***53,001***	***-11,536***	***101,733***	***86,308***	***TOTAL DIRECT STATE SERVICES***	***69,134***	***68,534***	***68,534***
					GRANTS-IN-AID - GENERAL FUND			
					Community Development Management			
919	843	---	1,762	871	Housing Code Enforcement	919	919	919
74,560	19,585	-8,438	85,707	76,465	Housing Services	92,360	67,510	67,510
8,571	65	13,066	21,702	16,366	Uniform Fire Code	8,571	8,571	8,571
84,050	*20,493*	*4,628*	*109,171*	*93,702*	*Subtotal*	*101,850*	*77,000*	*77,000*
					Social Services Programs			
166,571	---	---	166,571	164,814	Community Resources	154,741	38,551	38,551
					Management and Administration			
17,288	12,275	-12	29,551	11,178	Preserve NJ Historic Fund Projects - Constitutional Dedication	31,975	---	---
267,909	***32,768***	***4,616***	***305,293***	***269,694***	***Total Grants-In-Aid - General Fund***	***288,566***	***115,551***	***115,551***
267,909	***32,768***	***4,616***	***305,293***	***269,694***	***TOTAL GRANTS-IN-AID***	***288,566***	***115,551***	***115,551***
					STATE AID - GENERAL FUND			
					Community Development Management			
5,000	38	---	5,038	5,000	Housing Services	5,000	5,000	5,000
					Social Services Programs			
2,000	---	---	2,000	2,000	Community Resources	---	---	---
					State Subsidies and Financial Aid			
2,809	---	---	2,809	2,451	Local Government Services	17,589	4,109	4,109
9,809	***38***	***---***	***9,847***	***9,451***	***Total State Aid - General Fund***	***22,589***	***9,109***	***9,109***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Social Services Programs			
19,000	---	---	19,000	19,000	Community Resources	16,000	10,500	10,500

Year Ending June 30, 2023						2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					State Subsidies and Financial Aid			
978,519	---	-521,628	456,891	446,959	Local Government Services	1,122,743	866,896	866,896
997,519	***---***	***-521,628***	***475,891***	***465,959***	***Total State Aid - Property Tax Relief Fund***	***1,138,743***	***877,396***	***877,396***
1,007,328	***38***	***-521,628***	***485,738***	***475,410***	***TOTAL STATE AID***	***1,161,332***	***886,505***	***886,505***
					CAPITAL CONSTRUCTION			
					Management and Administration			
---	847	---	847	---	Preserve NJ Historic Fund Projects - Constitutional Dedication	---	---	---
---	***847***	***---***	***847***	***---***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***---***	***---***
1,335,505	***86,654***	***-528,548***	***893,611***	***831,412***	***Total Appropriation, Department of Community Affairs***	***1,519,032***	***1,070,590***	***1,070,590***

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, residential health care facilities, sober living residences, and emergency shelters for the homeless.
3. To preserve the existing multi-family housing stock in the state and protect the health and safety of the occupants.
4. To protect the public safety by ensuring that all buildings constructed in New Jersey meet required uniform construction standards.
5. To ensure that all the areas of the state are protected by a uniform, minimum fire safety code and that uniform and thorough fire safety inspections protect the public and firefighters in buildings which pose a serious life safety hazard. To serve as the lead State fire service agency.
6. To protect purchasers of units in condominiums, cooperatives, retirement communities and other planned real estate developments by regulating such developments and requiring full and fair disclosure in their disposition; to protect the residents of continuing care retirement communities from a provider becoming insolvent or unable to provide responsible care.
7. To provide rental assistance payments to low-income families and rehabilitation of existing housing units, with a special emphasis on services to those with disabilities and special needs, including veterans.
8. To maximize the effectiveness of existing landlord/tenant laws and regulations through programs of information, education, training, outreach and enforcement.
9. To continue providing to the residents of the state the opportunity to acquire low- and moderate-income housing through the efforts of Local Planning Services.
10. To address the needs of the homeless through prevention measures and by providing adequate shelter through rehabilitation and expansion of existing shelters.
11. To prevent injuries to persons and damage to property from liquefied petroleum gases and to prevent injuries and fatalities to the public on carnival amusement rides and ski lifts.
12. To ensure that redevelopment activities under the Local Redevelopment and Housing Law occur in areas in which development or redevelopment is to be encouraged pursuant to State law or regulation through planning reviews of municipal resolutions determining such areas to be in need of redevelopment or rehabilitation.

PROGRAM CLASSIFICATIONS

01. **Housing Code Enforcement.** Inspects, registers and issues appropriate certificates of registration and occupancy for hotels, motels and multiple dwellings; encourages participation in the State Local Cooperative Housing Inspection Program; and maintains a statewide inventory of hotels and multiple dwellings.
02. **Housing Services.** Provides services in such areas as the Affordable Housing program (Fair Housing Act of 1985, C.52:27D-10), the regulation of limited dividend and nonprofit housing agencies (C.55:16-1 et seq.), the review of Area in Need of Redevelopment/Rehabilitation determinations made by municipalities (C.40A:12A-6b.(5c)), and 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. The Neighborhood Preservation Program

supports the revitalization of threatened but viable neighborhoods. The Office of Homelessness Prevention provides services to individuals and families experiencing, or are at risk of, homelessness through a variety of programs. These include immediate diversion assistance so that households can avoid or foreshorten homelessness, programs providing rental supports, relocation services, and integrated support services after street outreach and immediate housing resolution, tailored supports for rural and suburban communities, and wide-ranging supports for training grantees on the collection and processing of need and service data supporting data driven decision-making, targeted entry and sustainability assistance to veterans receiving housing vouchers. Additionally, Housing Services administers the National Housing Trust Fund, Neighborhood Revitalization Tax Credits, Access to Counsel, Supportive Housing Connection and Community Development Block Grant, Emergency Solutions Grant, Community Service Block Grant, Low Income Home Energy Assistance Program, and Weatherization Assistance Program. The Main Street New Jersey program provides assistance to revitalize downtown streets to recover economic vitality.

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. **Disaster Recovery and Mitigation.** Coordinates the American Rescue Plan's State Fiscal Recovery Fund and Capital Projects Fund distributed to New Jersey in response to the COVID-19 pandemic to assist the state in response and recovery. The Division also provides overall management of Community Development Block Grant - Disaster Recovery funds distributed to assist the state in recovering from federally-declared disasters. The Division is committed to efficiently and effectively addressing the long-term needs of storm-impacted residents and communities through 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, residential health care facilities, sober living residences and emergency shelters for the homeless.

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 87 municipalities as well as all State-owned and leased property, and regulates and certifies the fire protection equipment industry. Works with NJ State Police, the Office of Homeland Security and Preparedness and other State and federal agencies to provide homeland security guidance to local fire departments. Administers the State's Fire Coordination System and responds to all emergency incidents requiring mutual aid. Investigates serious firefighter injuries or fatalities and seeks to determine the cause of suspicious/fatal fires. Supports the New Jersey Fire Safety Commission and its six advisory councils.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Housing Code Enforcement				
Buildings registered	108,995	108,650	110,000	110,000
Dwelling units registered	1,264,073	1,273,404	1,300,000	1,300,000
Dwelling units requiring inspection	236,185	217,954	203,230	77,409
Dwelling units inspected	190,838	272,177 (a)	250,000 (a)	250,000 (a)
Percentage of dwelling units inspected	81%	125%	123%	323%
Penalties issued	4,882	6,246	6,200	6,200
Housing Services				
Housing units financed	3,594	5,776	5,306	6,680
Homelessness Prevention				
Households assisted	290	604 (b)	963 (b)	1,200 (b)
Shelter beds funded	31	25	30	30
Uniform Construction Code				
Permits issued	5,998	6,143	6,143	6,143
Inspections	17,683	20,870	20,870	20,870
Officials licensed	3,943	4,003	4,003	4,003
Plans reviewed	816	1,070	1,070	1,070
State Building Unit				
Annual permits	31	38	38	38
Construction permits issued	552	558	558	558
Certificates of occupancy and approvals issued	356	254	254	254

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Continuing education and training programs offered	226	238	238	238
Elevator Safety Unit				
Devices registered	41,047	41,540	41,540	41,540
State-administered municipalities	476	476	476	476
Liquefied petroleum gas inspections	830	881	881	881
Amusement ride inspections	11,149	10,282	10,282	10,282
Ski lift inspections	211	239	239	239
Boarding Home Regulation and Assistance				
Evaluations	1,395	2,577	2,577	2,577
Reevaluations	902	1,145	1,145	1,145
Closings - imminent hazard	---	---	1	---
Permanent licenses	3,276	2,874	2,874	2,874
Penalties issued	273	230	230	230
Complaints filed	98	219	219	219
Uniform Fire Code				
Life hazards registered	76,024	77,202	77,202	77,202
State inspections or reinspections performed	27,188	27,323	27,323	27,943
Fire safety certifications issued	12,933	18,064 (c)	12,500	13,500
State-owned and maintained buildings inspected or reinspected	8,774	9,124	9,215	9,215
National fire incident reporting - participating organizations	435	511	535	540
Local enforcement monitoring	53	45	42	50
Fire investigations	331	340	345	355
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	---	---	1	13
Federal	227	248	283	434
All other	467	458	459	684
Total positions	694	706	743	1,131
Filled positions by program class				
Housing Code Enforcement	126	130	126	132
Housing Services	223	234	263	480
Uniform Construction Code	205	197	190	295
Disaster Recovery and Mitigation	41	51	65	95
Boarding Home Regulation and Assistance	13	11	13	18
Codes and Standards	6	8	9	11
Uniform Fire Code	80	75	77	100
Total positions	694	706	743	1,131

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

(a) The Division is working to eliminate a backlog of dwellings that required inspections from prior years.

(b) The increase is due to the creation of new programs and federal funding for homelessness prevention made available after the COVID-19 pandemic.

(c) In fiscal 2023, a large number of Hazardous Materials: Incident Commander certifications were issued, as it was announced that the method of earning that certification would change.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
9,863	9,628	---	19,491	15,259	Housing Code Enforcement	01	10,387	10,387	10,387
13,489	---	---	13,489	11,173	Housing Services	02	18,489	17,989	17,989
15,928	8,975	---	24,903	24,826	Uniform Construction Code	06	16,775	16,775	16,775

COMMUNITY AFFAIRS

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
---	---	---	---	---	Division of Disaster Recovery and Mitigation	10	1,000	1,000	1,000
---	1,143	---	1,143	1,143	Boarding Home Regulation and Assistance	12	---	---	---
498	---	---	498	498	Codes and Standards	13	559	559	559
7,721	24,593	-13,066	19,248	18,279	Uniform Fire Code	18	8,075	8,075	8,075
47,499	***44,339***	***-13,066***	***78,772***	***71,178***	***Total Direct State Services***		***55,285*** [a]	***54,785***	***54,785***
					Distribution by Fund and Object				
					Personal Services:				
32,941	4,821 39,013 R	-19,801	56,974	52,280	Salaries and Wages		34,727	34,727	34,727
32,941	*43,834*	*-19,801*	*56,974*	*52,280*	*Total Personal Services*		*34,727*	*34,727*	*34,727*
86	8	101	195	105	Materials and Supplies		86	86	86
562	54	4,856	5,472	5,378	Services Other Than Personal		562	562	562
102	5	415	522	416	Maintenance and Fixed Charges		102	102	102
					Special Purpose:				
3,500	---	---	3,500	2,900	Winter Termination Program (P.L.2021, c.317)	02	3,500	3,500	3,500
---	---	---	---	---	Office of Eviction Prevention	02	5,000	5,000	5,000
5,250	---	---	5,250	4,777	Office of Homelessness Prevention	02	5,250	4,750	4,750
1,805	---	---	1,805	1,188	Affordable Housing	02	1,805	1,805	1,805
1,378	---	---	1,378	867	Local Planning Services	02	1,378	1,378	1,378
1,500	---	---	1,500	1,385	Main Street New Jersey	02	1,500	1,500	1,500
---	---	---	---	---	Disaster Recovery and Mitigation	10	1,000	1,000	1,000
375	307	1,171	1,853	1,853	Local Fire Fighters' Training	18	375	375	375
---	131	192	323	29	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
919	843	---	1,762	871	Housing Code Enforcement	01	919	919	919
74,560	19,585	-8,438	85,707	76,465	Housing Services	02	92,360	67,510	67,510
8,571	65	13,066	21,702	16,366	Uniform Fire Code	18	8,571	8,571	8,571
84,050	***20,493***	***4,628***	***109,171***	***93,702***	***Total Grants-in-Aid***		***101,850***	***77,000***	***77,000***
					Distribution by Fund and Object				
					Grants:				
919	843	---	1,762	871	Cooperative Housing Inspection	01	919	919	919
3,000	---	---	3,000	3,000	NJ Community Capital Foreclosure Mitigation Program	02	3,000	1,500	1,500
5,000	---	-5,000	---	---	Single Family Home Lead Hazard Remediation Fund	02	5,000	4,000	4,000
3,000	---	---	3,000	3,000	Newark Homeless Housing Program	02	5,000	2,400	2,400
25,000	---	---	25,000	25,000	Down Payment Assistance Fund	02	40,000	22,000	22,000
---	---	---	---	---	Homeless Solutions Morris County - Operating Aid	02	200	---	---
---	---	---	---	---	Salvation and Social Justice Nonprofit Corporation - Short-Term Transitional Housing	02	500	---	---

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	New Jersey Coalition to End Homelessness - Homeless Child Crisis Intervention Program	02	100	---	---
1,000	---	---	1,000	1,000	HMFA Foreclosure Mediation Assistance Program Counseling	02	1,000	800	800
2,300	---	---	2,300	2,300	Shelter Assistance	02	2,300	2,300	2,300
4,360	---	---	4,360	4,360	Prevention of Homelessness	02	4,360	4,360	4,360
---	2,843	112	2,955	---	Downtown Business Improvement Loan Fund	02	---	---	---
1,000	---	---	1,000	1,000	Hudson County Housing First Pilot Program	02	1,000	500	500
500	---	---	500	500	Camden Coalition of Health Care Providers Housing First Pilot Program	02	500	250	250
18,500	12,842	---	31,342	30,096	State Rental Assistance Program	02	18,500	18,500	18,500
5,000	---	-3,500	1,500	1,500	Lead-Safe Home Renovation Pilot Program	02	5,000	5,000	5,000
2,000	---	---	2,000	---	State Rental Assistance Pilot for Expecting Mothers	02	2,000	2,000	2,000
3,900	3,900	-50	7,750	4,709	Lead Programs (P.L.2021, c.182)	02	3,900	3,900	3,900
8,425	65	13,212	21,702	16,366	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
					STATE AID				
					Distribution by Fund and Program				
5,000	38	---	5,038	5,000	Housing Services	02	5,000	5,000	5,000
5,000	***38***	***---***	***5,038***	***5,000***	***Total State Aid***		***5,000***	***5,000***	***5,000***
					Distribution by Fund and Object				
					State Aid:				
---	38	---	38	---	Relocation Assistance	02	---	---	---
5,000	---	---	5,000	5,000	Neighborhood Preservation (P.L.1975, c.248 and c.249)	02	5,000	5,000	5,000
136,549	***64,870***	***-8,438***	***192,981***	***169,880***	***Grand Total State Appropriation***		***162,135***	***136,785***	***136,785***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
334,123 17,309 S	673,355	1	1,024,788	862,502	Housing Services	02	387,181	381,573	381,573
30	---	---	30	---	Uniform Construction Code	06	30	---	---
230,000	348,422	400	578,822	348,619	Division of Disaster Recovery and Mitigation	10	---	---	---
581,462	***1,021,777***	***401***	***1,603,640***	***1,211,121***	***Total Federal Funds***		***387,211***	***381,573***	***381,573***
					All Other Funds				
---	---	---	---	---	Housing Code Enforcement	01	4,433	8,100	8,100
---	273,258 144,478 R	2,973	420,709	133,285	Housing Services	02	99,034	89,261	89,261
---	252 1,738 R	---	1,990	1,788	Uniform Construction Code	06	10,687	9,630	9,630
---	62 10,432 R	---	10,494	10,415	Division of Disaster Recovery and Mitigation	10	---	---	---
---	---	---	---	---	Boarding Home Regulation and Assistance	12	900	---	---

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	420 140 R	---	560	70	Uniform Fire Code	18	20,810	21,700	21,700
---	*430,780*	*2,973*	*433,753*	*145,558*	*Total All Other Funds*		*135,864*	*128,691*	*128,691*
718,011	*1,517,427*	*-5,064*	*2,230,374*	*1,526,559*	*GRAND TOTAL ALL FUNDS*		*685,210*	*647,049*	*647,049*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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 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 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 the additional fee established by section 10 of P.L.2003, c.311 (C.52:27D-437.10) are appropriated to the Housing Code Enforcement program classification for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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 among Direct State Services appropriations accounts and Grants-In-Aid appropriations accounts, such amounts as are necessary for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Main Street New Jersey shall be used to provide technical assistance and other tools to promote historic preservation and recovery of economic viability in localities that contain traditional historic business districts including, but not limited to, training, guidance, and seminars for volunteers and managers of local organizations, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Division of Housing and Community Resources may transfer between the Affordable Housing State Aid appropriations account, the Local Planning Services Direct State Services appropriations account and the Affordable Housing Direct State Services appropriations account, such amounts as are necessary, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide written notice of such a transfer to the Joint Budget Oversight Committee within 10 working days of making such a transfer.

The unexpended balance at the end of the preceding fiscal year in the Disaster Recovery and Mitigation account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Any receipts from the Boarding Home Regulation and Assistance program, including fees, fines, and penalties, are appropriated for the Boarding Home Regulation and Assistance program.

Pursuant to section 15 of P.L.1983, c.530 (C.55:14K-15), the Commissioner of Community Affairs shall determine, at least annually, the eligibility of each boarding house resident for rental assistance payments; and notwithstanding the provisions of P.L.1983, c.530 (C.55:14K-1 et seq.) to the contrary, moneys held in the "Boarding House Rental Assistance Fund" that were originally appropriated from the General Fund may be used by the commissioner for the purpose of providing life safety improvement loans, and any moneys held in the "Boarding House Rental Assistance Fund" may be used for the purpose of providing rental assistance for repayment of such loans. Notwithstanding any provision of P.L.1983, c.530 (C.55:14K-1 et seq.), the commissioner shall have authority to disburse funds from the "Boarding House Rental Assistance Fund" established pursuant to section 14 of P.L.1983, c.530 (C.55:14K-14) for the purpose of repaying, through rental assistance or otherwise, loans made to the boarding house owners for the purpose of rehabilitating boarding houses.

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

There is appropriated to the Revolving Housing Development and Demonstration Grant Fund an amount not to exceed 50% of the penalties derived from bureau activities in the Housing Code Enforcement program classification, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, $26,500,000 is appropriated from the "New Jersey Affordable Housing Trust Fund" to assist homeless and housing-unstable military veterans in finding new long- and short-term housing and stabilizing military veterans' existing housing, 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.

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.

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.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated monies from the "New Jersey Affordable Housing Trust Fund" in an amount to be determined by the Commissioner of Community Affairs to the New Jersey Housing and Mortgage Finance Agency for deposit in the Affordable Housing Production 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, an amount not to exceed $2,000,000 from the "New Jersey Affordable Housing Trust Fund" is appropriated to implement a transitional housing pilot program in Atlantic City as determined by the Commissioner of Community Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for the Lead-Safe Home Renovation Pilot Program, the Single Family Home Lead Hazard Remediation Fund, and Lead Programs (P.L.2021, c.182) 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.

The amount hereinabove appropriated for the Down Payment Assistance Fund, together with $10,000,000 appropriated from the "New Jersey Affordable Housing Trust Fund," are appropriated to the New Jersey Housing and Mortgage Finance Agency for a Down Payment and Closing Cost Assistance Program to provide down payment and closing cost assistance, including but not limited to mortgage insurance assistance, escrows, pre-paid costs, and interest rate reductions, to assist in stabilizing neighborhoods through owner-occupancy and providing home ownership opportunities to households that would otherwise remain tenants, subject to the approval of the Director of the Division of Budget and Accounting.

Upon determination by the Commissioner of Community Affairs that all eligible shelter assistance projects have received funding, 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 amounts hereinabove appropriated for Shelter Assistance, Prevention of Homelessness, State Rental Assistance Program, and State Rental Assistance Pilot for Expecting Mothers 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), 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, 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.).

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

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

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

Language Recommendations -- State Aid - General Fund

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.

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."

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

OBJECTIVES

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

Special Olympics New Jersey, supported by volunteers, provides year-round sports training and athletic competition in a variety of Olympic-type sports for children and adults with an intellectual disability, giving them continuing opportunities to develop physical fitness, demonstrate courage, experience joy and participate in the sharing of gifts, skills and friendship with their families, other Special Olympics athletes and the community. Special Olympics New Jersey consists of more than 26,000 children and adult athletes, 26,000 volunteers, and 20,000 family members. The State Office of Recreation (created by P.L.1950, c.338) encourages the expansion and development of recreational programs on a statewide and local basis and disseminates informational and related materials to governmental and other agencies engaged in fostering recreational programs.

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

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Community Resources				
Community action agencies	25	25	25	25
Persons served by community action agencies	525,000	450,000	500,000	500,000
Recreation programs for individuals with disabilities	34	34	37	37
Units weatherized	2,000	1,700	3,000	4,000
Low Income Home Energy Assistance Program				
Number of households served	248,850	243,701	245,000	245,000
Number of household members served	515,574	512,182	515,000	515,000
Total assistance expenditures	$113,400,838	$120,379,337	$120,000,000	$120,000,000
Average assistance payments per household	$456	$494	$490	$490
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	35	34	50	58
Total positions	35	34	50	58
Filled positions by program class				
Community Resources	35	34	50	58
Total positions	35	34	50	58

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
253	6,360	---	6,613	1,955	Community Resources	05	400	300	300
253	***6,360***	***---***	***6,613***	***1,955***	***Total Direct State Services***		***400*** [a]	***300***	***300***
					Distribution by Fund and Object				
					Personal Services:				
79	---	---	79	79	Salaries and Wages		126	226	226
79	---	---	*79*	*79*	*Total Personal Services*		*126*	*226*	*226*
24	---	---	24	24	Services Other Than Personal		24	24	24
					Special Purpose:				
---	6,360	---	6,360	1,802	Financial Empowerment Pilot Program (P.L.2021, c.321)	05	---	---	---
50	---	---	50	---	Addressing Racial Bias Initiative	05	50	---	---
50	---	---	50	---	Anti-Discrimination Training	05	150	---	---
50	---	---	50	50	Wealth Disparity Taskforce	05	50	50	50
					GRANTS-IN-AID				
					Distribution by Fund and Program				
166,571	---	---	166,571	164,814	Community Resources	05	154,741	38,551	38,551
166,571	***---***	***---***	***166,571***	***164,814***	***Total Grants-in-Aid***		***154,741***	***38,551***	***38,551***

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	New Jersey Black Issues Convention - Community Programs	05	100	100	100
---	---	---	---	---	QSpot LGBT Community Center - Capital Improvements	05	50	---	---
---	---	---	---	---	Rescue Ridge - Operating Costs	05	50	---	---
---	---	---	---	---	200 Club of Monmouth County - Police Recruitment Scholarships	05	25	---	---
---	---	---	---	---	Dermer Dreams	05	50	---	---
---	---	---	---	---	HABcore, Inc. - Housing Services	05	250	---	---
---	---	---	---	---	IBEW Local 400 Benevolent Fund - Scholarship Program	05	50	---	---
---	---	---	---	---	Shri Krishna Nidhi Foundation	05	100	100	100
---	---	---	---	---	Bergenfield Dominoes Club - Operating Costs	05	50	---	---
---	---	---	---	---	Bergenfield Little League - Operating Costs	05	25	---	---
---	---	---	---	---	Bergenfield Police Athletic League - Operating Costs	05	25	---	---
---	---	---	---	---	Spanish-American Cultural Association of Bergenfield - Cultural Programs	05	10	---	---
---	---	---	---	---	Morris County Sheriff's Office	05	250	---	---
---	---	---	---	---	New Jersey Interscholastic Lacrosse Officials Association	05	20	---	---
---	---	---	---	---	Asbury Park Theater Company - Operating Costs	05	175	---	---
---	---	---	---	---	Bergenfield Veterans of Foreign Wars Post 6467 - Capital Improvements	05	50	---	---
---	---	---	---	---	Covenant House Asbury Park - Homeless Shelter Services	05	250	---	---
---	---	---	---	---	Deal Sephardic Youth Center Inc. - Playground Expansion	05	250	---	---
---	---	---	---	---	Girl Scouts of Central & Southern NJ - STEM Programs	05	500	---	---
---	---	---	---	---	Institute of Music for Children, Elizabeth	05	5,000	---	---
---	---	---	---	---	Jersey Shore Dream Center - Food Delivery Programs	05	50	---	---
---	---	---	---	---	Lunch Break - Capital	05	100	---	---
---	---	---	---	---	Mercy Center - Food Insecurity	05	300	---	---
---	---	---	---	---	Woodbridge Recreational Improvements	05	1,000	---	---
---	---	---	---	---	Central Jersey Sikh Association - Community Programs	05	25	---	---
---	---	---	---	---	Indian Cultural Center of South Jersey	05	25	---	---
---	---	---	---	---	Monmouth County Indian Association	05	25	---	---
---	---	---	---	---	Life Changing Experiences	05	---	400	400
---	---	---	---	---	United Way of Northern New Jersey - United in Care	05	750	750	750

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Jewish Federation of Southern New Jersey - Community Security Program	05	500	---	---
---	---	---	---	---	Jazz House Kids, Montclair - Capital Improvement Project	05	1,500	---	---
---	---	---	---	---	Toni's Kitchen, Montclair	05	---	250	250
---	---	---	---	---	One Camden - Curriculum Grants	05	300	---	---
---	---	---	---	---	Friendship Circle of New Jersey - LifeTown, Livingston	05	---	100	100
---	---	---	---	---	Relocation of Oakhurst Fire Station	05	750	---	---
---	---	---	---	---	United Way of Ocean and Monmouth Counties - Basic Needs Initiative	05	250	---	---
---	---	---	---	---	Sheila Y. Oliver Civic Association	05	---	500	500
---	---	---	---	---	Troopers United Foundation - Operating Support	05	50	---	---
---	---	---	---	---	Asbury Park Music Foundation	05	75	---	---
---	---	---	---	---	Jersey Shore Arts Center	05	100	---	---
---	---	---	---	---	Shore House - Operating Aid	05	50	---	---
---	---	---	---	---	IEP Youth Services, Inc.	05	50	---	---
---	---	---	---	---	Asbury Park Tennis Initiative	05	100	---	---
---	---	---	---	---	Inspire Life Camp, Asbury Park	05	100	---	---
---	---	---	---	---	Soup Kitchen 411	05	100	---	---
---	---	---	---	---	Visiting Nurses Association, Red Bank - New Facility Construction	05	500	---	---
---	---	---	---	---	Collier Group Home	05	75	---	---
---	---	---	---	---	Affordable Housing Alliance - Pine Tree Manufactured Home Park	05	250	---	---
---	---	---	---	---	Eatontown Lions Club	05	50	---	---
---	---	---	---	---	Care Plus New Jersey - Student Mental Health	05	500	---	---
---	---	---	---	---	South Amboy Broadway Business District Parking Lot Acquisition and Development	05	---	850	850
---	---	---	---	---	Atlantic County Economic Alliance	05	250	250	250
---	---	---	---	---	South Amboy Veterans' Memorial Plaza	05	---	50	50
---	---	---	---	---	Great Falls Economic Development Corporation - Paterson Outdoor Learning Center	05	5,000	---	---
---	---	---	---	---	Greater Bergen Community Action, Inc.	05	2,500	---	---
---	---	---	---	---	Hispanic Multi-Purpose Service Center	05	1,000	---	---
---	---	---	---	---	Turning Point Addiction Center, Paterson	05	500	---	---
---	---	---	---	---	Lincoln Park Youth Arts Collective	05	1,000	---	---
---	---	---	---	---	South Ward Promise Neighborhood, Newark - Grocery Store Pilot	05	500	---	---

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Integrity House, Newark - Facility Improvements	05	300	---	---
---	---	---	---	---	Camp Dill Foundation, South Amboy - Capital Improvements	05	100	---	---
---	---	---	---	---	Sikh American Legal Defense and Education Fund	05	25	---	---
---	---	---	---	---	CUMAC/ECHO, Inc. - Operating Support	05	250	---	---
---	---	---	---	---	Township of Clark - Volunteer Emergency Squad	05	750	---	---
---	---	---	---	---	Hatzolah of Linden - Ambulance Acquisition for Community Service Continuity	05	75	---	---
---	---	---	---	---	Monument Cemetery, Edgewater Park - Garden of Honor	05	25	---	---
---	---	---	---	---	Veterans of Foreign Wars Post 2290, Manville - Roof Installation	05	200	---	---
585	---	---	585	578	Recreation for the Handicapped	05	585	585	585
25	---	---	25	25	Interfaith Neighbors, Asbury Park - Meals on Wheels	05	25	13	13
25	---	---	25	25	Monmouth County SPCA	05	100	50	50
40	---	---	40	40	Jewish Federation of Greater MetroWest - Community - Based Anti-Hate Initiative	05	40	20	20
5,000	---	---	5,000	5,000	NJSHARES - S.M.A.R.T Program	05	11,000	2,500	2,500
2,250	---	---	2,250	2,250	NJ Community Development Corporation Youth Center Project, Paterson	05	2,250	1,125	1,125
5,700	---	---	5,700	5,700	Newark Museum	05	1,500	750	750
3,000	---	---	3,000	3,000	City of Newark - Mayor's Brick City Peace Collective	05	5,000	2,500	2,500
1,000	---	---	1,000	1,000	Big Brothers and Big Sisters State Association	05	1,000	500	500
25	---	---	25	25	Monmouth Ocean Foundation for Children School	05	---	---	---
250	---	---	250	250	International Youth Organization	05	250	125	125
263	---	---	263	263	Transition Professionals Re-Entry Services	05	263	132	132
7,000	---	---	7,000	7,000	Hudson County Reentry Pilot Program	05	7,000	7,000	7,000
750	---	---	750	750	United Way of Northern New Jersey - Volunteer Income Tax Preparation Assistance	05	750	750	750
1,000	---	---	1,000	---	Woodbridge Acacia Youth Center Project	05	---	---	---
250	---	---	250	250	Bright Side Manor, Teaneck	05	500	---	---
1,000	---	---	1,000	1,000	Mercer County Reentry Pilot Program	05	1,000	500	500
1,000	---	---	1,000	1,000	Re-entry Coalition of New Jersey	05	1,000	500	500
5,000	---	---	5,000	5,000	Grants to Community and Cultural Development Organizations	05	5,000	4,000	4,000
4,000	---	---	4,000	4,000	Wildwood Boardwalk	05	4,000	---	---
400	---	---	400	400	Brick Senior Center	05	400	---	---
90	---	---	90	90	Wind of Spirit - ESL	05	90	45	45

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
300	---	---	300	300	Community Food Bank of New Jersey and Alliance of Boys and Girls Clubs Pilot	05	300	150	150
4,000	---	---	4,000	4,000	Union County - Clark Reservoir	05	4,000	---	---
200	---	---	200	200	Communities in Cooperation - Reentry Services	05	250	250	250
1,000	---	---	1,000	1,000	Woodbridge Cypress Center Park Expansion	05	1,000	500	500
1,000	---	---	1,000	1,000	Jerry Ust Recreation Complex Capital Improvements	05	1,000	500	500
400	---	---	400	400	Propagation House at Mapleton Preserve - Kingston	05	400	200	200
150	---	---	150	150	Jump Start Youth Development - Paterson	05	200	200	200
125	---	---	125	125	Hackensack Meadowlands Municipal Committee of Mayors	05	125	63	63
250	---	---	250	---	Camden County Historical Society	05	125	63	63
200	---	---	200	200	BergenFamilyCenter-Mental Health Services	05	600	50	50
200	---	---	200	200	Bergen Volunteers - Mentoring Program	05	200	50	50
50	---	---	50	50	CommunityAffairsand Resource Center	05	50	25	25
50	---	---	50	50	HorizonsattheJerseyShore	05	50	25	25
250	---	---	250	250	Hawthorne Supportive Housing, Inc.	05	---	---	---
3,000	---	---	3,000	3,000	Youth Advocate Programs Inc	05	3,000	1,500	1,500
1,000	---	---	1,000	1,000	New Jersey YMCA State Alliance	05	500	250	250
600	---	---	600	600	First Star New Jersey	05	600	300	300
100	---	---	100	100	CommunityYMCA-Counseling and Social Services	05	100	50	50
50	---	---	50	50	Jewish Family Service of Central NJ - Retired and Senior Volunteer Program from Union County	05	50	25	25
3,000	---	---	3,000	3,000	Mental Health Association of Morris and Essex County - Capital Construction	05	---	---	---
3,600	---	---	3,600	3,600	Lambert Castle Visiting Center	05	3,600	---	---
5,000	---	---	5,000	5,000	Pennsauken Community Center	05	5,000	---	---
---	---	---	---	---	Visiting Nurses Association, Red Bank - Mental Health Support	05	---	500	500
---	---	---	---	---	Midtown Urban Renaissance Corporation - Midtown Youth Programs	05	---	50	50
---	---	---	---	---	State Troopers Fraternal Association	05	---	50	50
---	---	---	---	---	Monmouth Beach Beautification Committee	05	---	25	25
1,250	---	---	1,250	1,250	Newark Alliance - Hire Buy Live	05	500	250	250
200	---	---	200	200	Newark Public Library - Newark City of Learning Collaborative	05	200	100	100
350	---	---	350	350	"I Have a Dream" Foundation - New Jersey	05	175	175	175

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
1,000	---	---	1,000	1,000	Willingboro Community Center	05	1,000	500	500
1,000	---	---	1,000	1,000	After School Initiative - Burlington County	05	1,000	500	500
1,700	---	---	1,700	1,700	Union City 41st Street Park	05	---	---	---
2,000	---	---	2,000	2,000	Greater Mount Zion Community Development Corporation	05	---	---	---
150	---	---	150	150	National Troopers Convention Coalition	05	---	---	---
500	---	---	500	500	Ocean Grove Boardwalk Maintenance	05	---	---	---
1,000	---	---	1,000	1,000	Keansburg Public Beach House Renovation	05	---	---	---
525	---	---	525	525	South Plainfield Police Athletic League Field Replacement	05	---	---	---
250	---	---	250	250	Rising Tide Capital	05	---	---	---
1,000	---	---	1,000	1,000	Edison Jets Pop Warner Complex	05	---	---	---
250	---	---	250	250	Jewish Community Center of Middlesex County	05	---	---	---
50	---	---	50	50	Darul Islah Muslim Society of Bergen County - Social Services	05	---	---	---
8,000	---	---	8,000	8,000	Paterson Great Falls Redevelopment	05	---	---	---
500	---	---	500	500	West Orange Police Athletic League - Athletic Facility	05	---	---	---
500	---	---	500	---	Seven Presidents Historic Chapel	05	---	---	---
5,000	---	---	5,000	5,000	Straight & Narrow, Paterson	05	7,000	---	---
100	---	---	100	100	Union County Fatherhood Initiative Coalition	05	100	---	---
132	---	---	132	132	Korean American Organization of New Jersey - Cultural Programs	05	---	---	---
76	---	---	76	76	Korean Community Center, Tenafly	05	---	---	---
100	---	---	100	100	St. Joseph's Senior Center, Woodbridge	05	---	---	---
3,400	---	---	3,400	3,400	The Kintock Group - Re-entry Services	05	1,000	---	---
1,000	---	---	1,000	1,000	New Jersey-based CDF Freedom Schools - After-school Literacy Enrichment Programs for Urban Districts	05	2,000	---	---
10	---	---	10	10	Teaneck Elks Club	05	---	---	---
500	---	---	500	500	New Jersey State Veterans Chamber of Commerce	05	---	---	---
2,500	---	---	2,500	2,500	Vietnam Veterans' Memorial, Holmdel	05	---	---	---
2,000	---	---	2,000	2,000	Parkside Business and Community Partnership - Housing Development	05	---	---	---
200	---	---	200	200	Borinqueneers Park Education Alliance	05	---	---	---
2,000	---	---	2,000	2,000	Collingswood Foundation for the Arts - Collingswood Grand Ballroom	05	---	---	---
2,000	---	---	2,000	2,000	Camden Community Partnership - Camden Works Jobs Shuttle Pilot Program	05	4,200	---	---

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
70	---	---	70	70	Winfield Fire Department	05	---	---	---
2,000	---	---	2,000	2,000	Ward Street Parking Garage, Paterson	05	---	---	---
500	---	---	500	500	Statewide Hispanic Chamber of Commerce of New Jersey	05	500	250	250
500	---	---	500	500	HomeFront NJ	05	500	250	250
1,500	---	---	1,500	1,500	City of Linden - Capital Projects	05	---	---	---
30,000	---	---	30,000	30,000	Union County Capital Projects	05	---	---	---
600	---	---	600	600	Joseph's House, Camden	05	600	300	300
1,500	---	---	1,500	1,500	New Jersey Hall of Fame Foundation	05	1,500	---	---
405	---	---	405	405	Special Olympics	05	405	405	405
10,400	---	---	10,400	10,400	New Jersey Re-entry Corporation - One-Stop Offender Re-entry Services	05	10,400	3,500	3,500
7,400	---	---	7,400	7,400	Volunteers of America - Re-entry Services	05	7,400	2,000	2,000
1,200	---	---	1,200	1,200	Boys and Girls Clubs of New Jersey - At Risk Youth	05	1,050	1,050	1,050
8,000	---	---	8,000	8,000	Anti-violence Out-of-School Youth Summer Program - Newark, Trenton, Paterson, Atlantic City	05	8,000	---	---
---	---	---	---	---	National Forum for Black Public Administrators - New Jersey Chapter	05	250	---	---
---	---	---	---	---	United Way of Greater Union County, Elizabeth	05	300	---	---
---	---	---	---	---	Somerset Community Action Program - Franklin Youth Center Programs	05	1,500	---	---
---	---	---	---	---	Greater Mount Zion Community Development Corporation - Mount Zion African Methodist Episcopal Church	05	500	---	---
---	---	---	---	---	United Way of Hunterdon County - Emergency Operations and Hygiene Support	05	40	---	---
---	---	---	---	---	Literacy Volunteers of Somerset County - Staff Support	05	110	---	---
---	---	---	---	---	Camden Community Partnership - Camden Home Improvement Repair Program	05	5,000	---	---
---	---	---	---	---	United Way of Central New Jersey - Financial Opportunity Center	05	100	---	---
---	---	---	---	---	Friends of the Howe House, Montclair - Operational Support	05	250	---	---
---	---	---	---	---	Grace Senior Center for Healthy Living, Jersey City - Operating Support	05	38	---	---
---	---	---	---	---	Korean American Senior Citizens' Association of New Jersey - Community Programs	05	175	---	---

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	MinKwon Center for Community Action, Palisades Park - Social Services Programs	05	175	---	---
---	---	---	---	---	AAPI Montclair - Statewide Community Services	05	200	---	---
---	---	---	---	---	Special Olympics of New Jersey - Mobile Medical Units	05	2,000	---	---
---	---	---	---	---	Elizabeth Coalition to House the Homeless - Operational Support	05	1,000	---	---
---	---	---	---	---	Greater Mount Zion Community Development Corporation - Restorative Maternal Health Birthing Center	05	200	---	---
---	---	---	---	---	Greater Essex Counseling Services, Newark - Client Transportation	05	40	---	---
---	---	---	---	---	YWCA of Northern New Jersey - North Jersey Center for Racial Healing	05	2,000	---	---
---	---	---	---	---	Vineland African American Community Development Corporation - Black and Latino Male Institute	05	200	---	---
---	---	---	---	---	Education and Health Centers of America - NJ Veterans Resource Centers	05	500	---	---
---	---	---	---	---	Trenton Area Soup Kitchen - Food Security Hub	05	1,500	---	---
---	---	---	---	---	Saint Joseph's Senior Home - Roof Repairs	05	800	---	---
75	---	---	75	75	Bayshore Senior Center, Keansburg	05	75	---	---
---	---	---	---	---	Indo-American Senior Citizens' Association of Hudson County	05	25	---	---
					STATE AID				
					Distribution by Fund and Program				
21,000	---	---	21,000	21,000	Community Resources	05	16,000	10,500	10,500
2,000	---	---	*2,000*	*2,000*	*(From General Fund)*		---	---	---
19,000	---	---	*19,000*	*19,000*	*(From Property Tax Relief Fund)*		*16,000*	*10,500*	*10,500*
21,000	***---***	***---***	***21,000***	***21,000***	***Total State Aid***		***16,000***	***10,500***	***10,500***
2,000	---	---	*2,000*	*2,000*	*(From General Fund)*		---	---	---
19,000	---	---	*19,000*	*19,000*	*(From Property Tax Relief Fund)*		*16,000*	*10,500*	*10,500*
					Distribution by Fund and Object				
					State Aid:				
13,000	---	---	13,000	13,000	Repayment of Municipal Contribution to Mass Transit Facility (PTRF)	05	10,000	10,000	10,000
1,000	---	---	1,000	1,000	Perth Amboy's Open Space Acquisition and Improvements (PTRF)	05	1,000	500	500
5,000	---	---	5,000	5,000	Branch Brook Park Cherry Blossom Center (PTRF)	05	5,000	---	---

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					STATE AID				
2,000	---	---	2,000	2,000	City of East Orange - Capital Construction	05	---	---	---
187,824	***6,360***	***---***	***194,184***	***187,769***	***Grand Total State Appropriation***		***171,141***	***49,351***	***49,351***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
254,712 67,789 S	96,428	---	418,929	260,853	Community Resources	05	169,250	234,887	234,887
322,501	***96,428***	***---***	***418,929***	***260,853***	***Total Federal Funds***		***169,250***	***234,887***	***234,887***
					All Other Funds				
---	418 8,414 R	1	8,833	8,765	Community Resources	05	11,305	13,680	13,680
---	***8,832***	***1***	***8,833***	***8,765***	***Total All Other Funds***		***11,305***	***13,680***	***13,680***
510,325	***111,620***	***1***	***621,946***	***457,387***	***GRAND TOTAL ALL FUNDS***		***351,696***	***297,918***	***297,918***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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 Financial Empowerment Pilot Program (P.L.2021, c.321) account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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

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

Notwithstanding the provisions of P.L.2003, c.311 (C.52:27D-437.1 et al.), 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 any law or regulation to the contrary, an amount not to exceed $13,500,000 is appropriated from the Universal Service Fund for the purpose of administering the Universal Service Fund program by the Department of Community Affairs, as approved by the Board of Public Utilities and in accordance with the memorandum of understanding between the New Jersey Board of Public Utilities and the Department of Community Affairs, and subject to the approval of the Director of the Division of Budget and Accounting.

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

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

OBJECTIVES

1. To maintain and strengthen the fiscal, operational and ethical integrity of local government units through partnership and oversight. This includes budget and audit review, assessment of proposed financing activities and deployment of comprehensive management consulting services.
2. To utilize experienced local government professionals and data-driven analytics to cultivate best practices in government and support local efforts with the State's comprehensive network of available resources.
3. To exercise State regulatory and supervisory powers over local government; address matters of concern to local

governments through guidance and support; and advance local government planning and best practices to achieve greater efficiency and effectiveness in local self-government.

PROGRAM CLASSIFICATIONS

04. **Local Government Services.** Assists local governments, authorities and fire districts in developing managerial, planning and financial competence by reviewing administrative and financial operations, identifying inefficiencies and cost drivers and offering recommendations to improve employee proficiency, enhance operational efficiency, achieve cost savings and implement "best practices" designed to improve accountability and transparency without compromising service delivery; 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; supports local governments interested in operational and managerial development, including the implementation of shared services by identifying opportunities, preparing research and reports, drafting guidance and implementation documents, and offering training and support for new initiatives; coordinates the GovConnect program and promotes transparency and open communication between the State, local units, and the public; administers statutory position certification and licensing, 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; administers grant programs aimed at assisting local governments in providing enhanced services to residents; and assists the public in resolving problems with their local governments.

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

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Local Government Services				
Financial Regulation & Governance				
Municipal budgets reviewed	350	356	350	400
County budgets reviewed	21	21	21	21
Municipal property tax caps maintained	586	585	585	585
Local unit budget amendments reviewed	3,600	3,850	3,600	4,000
Single audit reviews conducted	35	38	40	110
Regional school debt calculations	78	78	78	77
Municipal and county inquiries resolved	1,400	1,485	1,600	1,600
Authority and Fire District Regulation				
Authority and fire district budgets approved	460	440	438	440
Authority and fire district project financing proposals reviewed	85	88	85	95
Authority and fire district inquiries resolved	500	475	500	500
Financial Automation Submission Tracking inquiries resolved	1,100	1,300	1,200	1,200
Local Assistance Bureau				
Shared services agreement inquiries resolved	225	225	230	235
Shared services agreements executed (a)	441	312	400	400
Shared services achieved with assistance from Local Government Services staff	25	30	25	28
Municipal inquiries resolved	75	75	75	77
Engagements with municipalities (on-site assistance)	25	75	75	75
Local Efficiency Achievement Program (LEAP) Grant inquiries resolved	100	125	130	135
LEAP Grant Awards	25	30	30	36
Local Recreation Improvement Grant Applications Processed	162	397	500	500
Local Recreation Improvement Grant Applications Serviced	266	352	462	480
Transitional Aid to Localities	9	12	9	9 (b)
Administrative Services				
Contract and authorities law inquiries resolved	1,000	1,000	919	1,000
Cooperative purchase plan submissions, modifications, and renewals	350	350	225	225
Applications for professional certification exams	550	622	600	864
Professional certifications issued	375	256	300	1,700
Qualified purchasing agent certificates issued	115	80	100	113

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Continuing education programs approved	1,000	1,034	1,100	1,300
Deferred compensation plans approved	40	40	40	65
Length of Service Award Program inquires resolved	35	20	25	30
Municipalities receiving self-insurance assistance	5	5	5	5
Municipalities approved to enroll in joint insurance pools	20	20	20	20
Joint insurance pools supervised	39	39	39	39
Community Affiliate Outreach				
Budget, tax, fire district, and authority training sessions	15	30	25	25
Seminar, conference, speaking engagements (procurement, ethics)	30	30	40	65
Number of officials enrolled in GovConnect	4,300	4,300	4,300	7,000 (c)
Number of GovConnect postings (Notices By Role)	1,200	1,200	180,000 (c)	180,000 (c)
Number of GovConnect postings (Notices Sent)	124	125	130	135
Local Finance Notices issued	24	25	28	30
Registered municipal accountants and certified public accountants assisted	400	400	400	400
Local Government Ethics Law				
Complaints filed against local officials	40	40	34	33
Local codes of ethics reviewed	4	8	---	3
Requests for advisory opinions	9	10	9	10
Local Finance Board				
Applications submitted	174	175	174	180
Financial Disclosure Statements submitted	33,000	33,000	33,000	33,000
Financial Disclosure Statements - violations	2,800	2,800	1,582	1,600
Legislative & Regulatory Affairs				
Legislative Bills - oversight/guidance	1,600	1,600	1,600	1,700

PERSONNEL DATA

Position Data

Filled positions by funding source				
State supported	48	43	41	63
All other	8	10	12	14
Total positions	56	53	53	77
Filled positions by program class				
Local Government Services	46	41	40	60
Local Assistance Bureau	2	2	1	3
Urban Enterprise Zone Authority	8	10	12	14
Total positions	56	53	53	77

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

(a) Data reported for calendar years.

(b) Towns participating in the Transitional Aid to Localities program will be determined following the applications process.

(c) The increase in the number of officials and positions in GovConnect is due to the addition of 25 new roles to the system.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
5,640	136	---	5,776	5,567	Local Government Services	04	6,020	6,020	6,020
5,640	***136***	***---***	***5,776***	***5,567***	***Total Direct State Services***		***6,020*** (a)	***6,020***	***6,020***
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	---	Local Finance Board Members		226	226	226

COMMUNITY AFFAIRS

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
5,162	136 R	-443	4,855	4,707	Salaries and Wages		5,301	5,301	5,301
5,162	*136*	*-443*	*4,855*	*4,707*	*Total Personal Services*		*5,527*	*5,527*	*5,527*
39	---	---	39	39	Materials and Supplies		39	39	39
224	---	439	663	603	Services Other Than Personal		224	224	224
15	---	4	19	18	Maintenance and Fixed Charges		15	15	15
					Special Purpose:				
200	---	---	200	200	Local Assistance Bureau	04	215	215	215
					STATE AID				
					Distribution by Fund and Program				
981,328	---	-521,628	459,700	449,410	Local Government Services	04	1,140,332	871,005	871,005
2,809	---	---	*2,809*	*2,451*	*(From General Fund)*		*17,589*	*4,109*	*4,109*
978,519	---	*-521,628*	*456,891*	*446,959*	*(From Property Tax Relief Fund)*		*1,122,743*	*866,896*	*866,896*
981,328	***---***	***-521,628***	***459,700***	***449,410***	***Total State Aid***		***1,140,332***	***871,005***	***871,005***
2,809	---	---	*2,809*	*2,451*	*(From General Fund)*		*17,589*	*4,109*	*4,109*
978,519	---	*-521,628*	*456,891*	*446,959*	*(From Property Tax Relief Fund)*		*1,122,743*	*866,896*	*866,896*
					Distribution by Fund and Object				
					State Aid:				
---	---	---	---	---	Borough of New Milford - Capital Projects (PTRF)	04	395	---	---
---	---	---	---	---	Borough of Oradell - Public Facility Improvements (PTRF)	04	500	---	---
---	---	---	---	---	Borough of Paramus - Public Safety Improvements (PTRF)	04	25	---	---
---	---	---	---	---	Borough of River Edge - Public Facility Improvements (PTRF)	04	900	---	---
---	---	---	---	---	City of Asbury Park - Social Services Building Replacement (PTRF)	04	500	---	---
---	---	---	---	---	City of Union City - Social Services (PTRF)	04	5,000	5,000	5,000
---	---	---	---	---	County of Bergen - Bergenfield Senior Activity Center Improvements (PTRF)	04	100	---	---
---	---	---	---	---	Township of Montgomery - Infrastructure Improvements (PTRF)	04	3,000	---	---
---	---	---	---	---	Township of Freehold - Senior Center Improvements (PTRF)	04	500	---	---
---	---	---	---	---	Township of Neptune - Public Facility Improvements (PTRF)	04	250	---	---
---	---	---	---	---	Township of Neptune - Public Safety (PTRF)	04	150	---	---
---	---	---	---	---	Township of Monmouth (Ocean) - Public Facility Improvements (PTRF)	04	250	---	---
---	---	---	---	---	Township of Rochelle Park - Flood Mitigation (PTRF)	04	100	---	---
---	---	---	---	---	Township of Saddle Brook - Public Facility Improvements (PTRF)	04	775	---	---
---	---	---	---	---	Township of West Orange - Recreational Improvements (PTRF)	04	110	---	---
---	---	---	---	---	Borough of Rocky Hill - First Responder Radios (PTRF)	04	303	---	---

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					STATE AID				
---	---	---	---	---	Township of Montgomery - First Responder Radios (PTRF)	04	1,482	---	---
---	---	---	---	---	Borough of Princeton - First Responder Radios (PTRF)	04	222	---	---
---	---	---	---	---	Borough of Eatontown - Public Safety (PTRF)	04	100	---	---
---	---	---	---	---	Borough of Monmouth Beach - Beautification Committee (PTRF)	04	25	---	---
---	---	---	---	---	City of Long Branch - Volunteer Fire Dept. Museum (PTRF)	04	200	---	---
---	---	---	---	---	Township of Neptune - Midtown Youth Programs (PTRF)	04	50	---	---
---	---	---	---	---	Borough of Bergenfield - Recreational Programs and Improvements (PTRF)	04	50	---	---
---	---	---	---	---	Borough of Bergenfield - Public Services and Capital Improvements (PTRF)	04	1,225	---	---
---	---	---	---	---	Borough of Eatontown - Park Improvements (PTRF)	04	250	---	---
---	---	---	---	---	Borough of Fair Lawn - Public Facility Improvements (PTRF)	04	1,490	---	---
---	---	---	---	---	Borough of Freehold - Liberty Street Park Improvements (PTRF)	04	350	---	---
---	---	---	---	---	Borough of Glen Rock - Recreation Facility Improvements (PTRF)	04	750	---	---
---	---	---	---	---	Borough of Hasbrouck Heights - Flood Mitigation (PTRF)	04	100	---	---
---	---	---	---	---	Borough of Little Ferry - Road Infrastructure (PTRF)	04	1,000	---	---
---	---	---	---	---	Borough of Lodi - Recreation Facility Improvements (PTRF)	04	500	---	---
---	---	---	---	---	Borough of Maywood - Public Facility Improvements (PTRF)	04	430	---	---
---	---	---	---	---	Middlesex County Improvement Authority - Educational Infrastructure (PTRF)	04	---	5,000	5,000
25,000	---	---	25,000	24,967	Local Recreational Improvement Grants (PTRF)	04	25,000	20,000	20,000
1,000	---	---	1,000	1,000	Borough of Milltown - Water Main Improvements (PTRF)	04	---	---	---
649,285	---	-521,628	127,657	127,643	Consolidated Municipal Tax Relief Aid (PTRF)	04	649,285	649,285	649,285
2,809	---	---	2,809	2,451	County Prosecutors and Officials Salary Increase (P.L.2007, c.350)	04	3,209	3,359	3,359
35,000	---	---	35,000	35,000	Camden County Improvement Authority - Demolition of Vacant Structures (PTRF)	04	---	---	---
250	---	---	250	250	Union County - Clark Reservoir Dredging and Pollution Remediation (PTRF)	04	250	125	125
4,600	---	---	4,600	4,600	46th Street Park - North Bergen (PTRF)	04	---	---	---
200	---	---	200	200	Emergency Management Communications - Manville (PTRF)	04	200	100	100

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					STATE AID				
2,000	---	---	2,000	2,000	Union Township Recreational Park Development (PTRF)	04	---	---	---
1,000	---	---	1,000	1,000	Middlesex County Flood Mitigation Study (PTRF)	04	---	---	---
100	---	---	100	100	Township of Hamilton (Mercer) - Animal Shelter Safety Grant (PTRF)	04	---	---	---
10,000	---	---	10,000	10,000	City of Passaic - Parking Authority Capital Improvements (PTRF)	04	---	---	---
725	---	---	725	725	Township of Lawrence - Emergency Management Operations Center (PTRF)	04	---	---	---
900	---	---	900	900	Township of Ewing - Road Resurfacing (PTRF)	04	---	---	---
500	---	---	500	500	Borough of Roseland - Community Center Land Acquisition (PTRF)	04	---	---	---
3,000	---	---	3,000	3,000	Town of Clinton - Police/ Office of Emergency Management Facility (PTRF)	04	---	---	---
6,000	---	---	6,000	6,000	City of Passaic - Pulaski Park Expansion (PTRF)	04	---	---	---
500	---	---	500	500	Township of South Brunswick - Public Library Improvements (PTRF)	04	---	---	---
28	---	---	28	28	Borough of New Milford - Flood Emergency Response (PTRF)	04	---	---	---
500	---	---	500	500	Borough of Laurel Springs - Borough Hall Renovation (PTRF)	04	---	---	---
500	---	---	500	500	Township of Eatontown - Captain James M. Gurbisz Park (PTRF)	04	---	---	---
1,500	---	---	1,500	1,500	Township of Woodbridge - Sewaren Marina Dredging (PTRF)	04	---	---	---
1,500	---	---	1,500	1,500	Township of Woodbridge - Special Needs Facility (PTRF)	04	---	---	---
3,000	---	---	3,000	3,000	Township of East Brunswick - Skating Rink and Recreation Facility (PTRF)	04	---	---	---
750	---	---	750	750	Camden County Improvement Authority - Flooding Study (PTRF)	04	---	---	---
2,000	---	---	2,000	2,000	City of Newark - Harriet Tubman Square (PTRF)	04	---	---	---
100	---	---	100	100	City of Bordentown - New Municipal Complex (PTRF)	04	---	---	---
500	---	---	500	500	Township of North Brunswick - Herman Road Pavilion (PTRF)	04	---	---	---
600	---	---	600	600	Township of Hopewell (Mercer) - 9-1-1 Upgrade (PTRF)	04	---	---	---
7,500	---	---	7,500	7,500	City of Newark - Independence Park (PTRF)	04	---	---	---
250	---	---	250	250	Union County Shared Library Services (PTRF)	04	250	125	125
15,000	---	---	15,000	15,000	Camden County Courthouse Regional Corrections Center Initiative (PTRF)	04	---	---	---

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					STATE AID				
8,500	---	---	8,500	8,500	Middlesex County - Parks and Recreation Youth Sports Infrastructure (PTRF)	04	8,500	8,500	8,500
8,500	---	---	8,500	8,500	Middlesex County - Economic Development Projects (PTRF)	04	8,500	8,500	8,500
2,300	---	---	2,300	2,300	North Hudson Sewerage Authority (PTRF)	04	---	---	---
10,000	---	---	10,000	10,000	Camden County - Admiral Wilson Boulevard West Rehabilitation (PTRF)	04	---	---	---
10,000	---	---	10,000	10,000	Camden County - Parks and Trails Program (PTRF)	04	---	---	---
5,000	---	---	5,000	5,000	City of Camden - Housing Fund Initiative (PTRF)	04	---	---	---
5,000	---	---	5,000	5,000	Gloucester County Emergency Preparedness and Fire Academy (PTRF)	04	---	---	---
5,000	---	---	5,000	5,000	Burlington County - Occupational Training Center (PTRF)	04	---	---	---
2,000	---	---	2,000	2,000	City of Plainfield - Park Avenue Flooding Resource Program (PTRF)	04	---	---	---
1,800	---	---	1,800	1,800	Township of Cranford - Flood Mitigation (PTRF)	04	---	---	---
500	---	---	500	500	City of Trenton - Animal Shelter (PTRF)	04	---	---	---
350	---	---	350	350	Berkeley Heights Township - Emergency Temporary Flair (PTRF)	04	---	---	---
100	---	---	100	100	Township of Morris - Recreational Projects (PTRF)	04	---	---	---
500	---	---	500	500	Township of Ewing - Capital Projects (PTRF)	04	---	---	---
---	---	---	---	---	Borough of Park Ridge - Mill Pond Dredging (PTRF)	04	1,500	---	---
---	---	---	---	---	Town of Dover - Capital Projects (PTRF)	04	300	---	---
---	---	---	---	---	Township of Mahwah - Well Filtration Systems (PTRF)	04	1,600	---	---
---	---	---	---	---	Borough of Oakland - Patriots Way Bridge Replacements (PTRF)	04	1,640	---	---
---	---	---	---	---	Borough of Harrington Park - Park Improvements (PTRF)	04	250	---	---
---	---	---	---	---	Borough of Haworth - Bike Path (PTRF)	04	250	---	---
---	---	---	---	---	Borough of Hillsdale - Stream Stabilization (PTRF)	04	200	---	---
---	---	---	---	---	Borough of Saddle River - Stormwater Channel Improvements (PTRF)	04	560	---	---
---	---	---	---	---	Township of Jefferson - Capital Projects (PTRF)	04	250	---	---
11,500	---	---	11,500	11,500	Trenton Capital City Aid (PTRF)	04	10,000	10,000	10,000
1	---	---	1	---	Consolidation Implementation (PTRF)	04	1	1	1
111,947	---	---	111,947	111,947	Transitional Aid to Localities (PTRF)	04	111,947	126,927	126,927
6,483	---	---	6,483	6,483	Open Space Payments in Lieu of Taxes (PTRF)	04	7,983	7,983	7,983

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					STATE AID				
---	---	---	---	---	Township of West Milford - Capital Projects (PTRF)	04	250	---	---
---	---	---	---	---	Township of Randolph - Capital Projects (PTRF)	04	300	---	---
---	---	---	---	---	Borough of Roselle - Youth Center (PTRF)	04	1,000	---	---
---	---	---	---	---	Township of Hamilton (Mercer) - Fire Department Ladder Truck (PTRF)	04	1,000	---	---
---	---	---	---	---	East Windsor Township - Parks and Recreation Improvements (PTRF)	04	1,300	---	---
---	---	---	---	---	Borough of Cliffside Park - Municipal Library and Recreation Annex (PTRF)	04	15,000	---	---
---	---	---	---	---	City of Plainfield - Center of Excellence (PTRF)	04	1,500	---	---
---	---	---	---	---	North Hudson Sewerage Authority - Sewer Pipe Rehabilitation Project	04	1,000	---	---
---	---	---	---	---	County of Burlington - Mobile Medical Unit (PTRF)	04	500	---	---
---	---	---	---	---	Borough of South Bound Brook - Municipal Building (PTRF)	04	500	---	---
---	---	---	---	---	Township of North Brunswick - Municipal Complex (PTRF)	04	1,500	---	---
---	---	---	---	---	Hillsborough Township Fire Department - Communications Equipment (PTRF)	04	250	---	---
---	---	---	---	---	County of Somerset - Multi-Use Facility (PTRF)	04	2,500	---	---
---	---	---	---	---	Township of Montgomery - Tree Planting Project (PTRF)	04	75	---	---
---	---	---	---	---	County of Camden - Admiral Wilson Boulevard Feeder Roads and Ramp Improvement Program (PTRF)	04	6,000	---	---
---	---	---	---	---	County of Camden - Lake Maintenance Dredging (PTRF)	04	4,800	---	---
---	---	---	---	---	Township of Pennsauken - Community Center (PTRF)	04	3,000	---	---
---	---	---	---	---	City of Camden - Valve and Fire Hydrant Replacement Initiative (PTRF)	04	4,000	---	---
---	---	---	---	---	Camden County Municipal Utilities Authority - Wastewater Treatment and Pump Station Upgrades	04	4,000	---	---
---	---	---	---	---	County of Camden - Admiral Wilson Boulevard Beautification Improvements (PTRF)	04	8,000	---	---
---	---	---	---	---	City of Camden - Water Main Refurbishment Initiative (PTRF)	04	8,000	---	---
250	---	---	250	250	Township of Chester - Park Improvements (PTRF)	04	---	---	---
---	---	---	---	---	Middlesex County Improvement Authority (PTRF)	04	20,000	8,500	8,500
---	---	---	---	---	County of Camden - Haddon Avenue Improvements (PTRF)	04	2,000	---	---

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					STATE AID				
---	---	---	---	---	Township of North Bergen - Operating Aid (PTRF)	04	10,000	---	---
---	---	---	---	---	Borough of Metuchen - Emergency Services Building (PTRF)	04	2,000	---	---
---	---	---	---	---	Township of Edison - Municipal Broadband Services (PTRF)	04	2,000	---	---
---	---	---	---	---	Township of Millburn - Department of Public Works Property Acquisition (PTRF)	04	200	---	---
---	---	---	---	---	County of Camden - Emergency Roadway Improvements (PTRF)	04	4,000	---	---
---	---	---	---	---	County of Camden - Walter Rand Transportation Center Tower (PTRF)	04	1,000	---	---
---	---	---	---	---	City of Camden - Information Technology Infrastructure (PTRF)	04	2,000	---	---
---	---	---	---	---	County of Essex - Monte Irvin Park Community Center (PTRF)	04	5,000	---	---
---	---	---	---	---	City of Elizabeth - Oakwood Apartments Hurricane Ida Assistance (PTRF)	04	250	---	---
---	---	---	---	---	City of Trenton - Locust Hill African Cemetery Museum (PTRF)	04	400	---	---
---	---	---	---	---	County of Camden - Metro Police Technology Upgrades (PTRF)	04	8,000	---	---
---	---	---	---	---	Township of East Brunswick - Community Arts Center Expansion (PTRF)	04	1,000	---	---
---	---	---	---	---	Borough of Metuchen - Pocket Park Development (PTRF)	04	250	---	---
---	---	---	---	---	Borough of South River - Dailey Field Repairs (PTRF)	04	75	---	---
---	---	---	---	---	County of Mercer - Trenton Thunder Ballpark Improvements (PTRF)	04	5,000	---	---
---	---	---	---	---	Borough of Prospect Park - Operating Aid (PTRF)	04	500	---	---
---	---	---	---	---	Borough of South Plainfield - Police Fueling Station (PTRF)	04	1,000	---	---
---	---	---	---	---	Township of Middletown - Veterans Housing (PTRF)	04	1,000	---	---
---	---	---	---	---	Township of Pemberton - Environmental Infrastructure Upgrades (PTRF)	04	250	---	---
---	---	---	---	---	Camden County - Property Acquisition (PTRF)	04	5,000	2,500	2,500
---	---	---	---	---	City of South Amboy - Fire Station Capital (PTRF)	04	1,000	---	---
---	---	---	---	---	Town of Hammonton - Hammonton Lake Park Improvements (PTRF)	04	200	---	---
---	---	---	---	---	City of Long Branch - Municipal Court Relocation (PTRF)	04	2,000	---	---
---	---	---	---	---	Borough of Haddonfield - Police Headquarters (PTRF)	04	5,000	---	---

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					STATE AID				
---	---	---	---	---	Township of Livingston - Okner Complex Field Improvements (PTRF)	04	1,500	---	---
---	---	---	---	---	City of Elizabeth - Lead Service Line Improvements (PTRF)	04	5,000	---	---
---	---	---	---	---	Borough of Milltown - Water Distribution Line Replacement (PTRF)	04	1,000	---	---
---	---	---	---	---	Borough of Highland Park - Community Center Capital Improvements (PTRF)	04	330	---	---
---	---	---	---	---	Township of Manchester - Purchase of Ambulance (PTRF)	04	250	---	---
---	---	---	---	---	Borough of Tinton Falls - Sycamore Recreation Complex (PTRF)	04	600	---	---
---	---	---	---	---	Borough of Allentown - Public Safety Operating Aid (PTRF)	04	100	---	---
---	---	---	---	---	Township of Freehold - Public Safety Operating Aid (PTRF)	04	50	---	---
---	---	---	---	---	City of Long Branch - Public Safety Operating Aid (PTRF)	04	50	---	---
---	---	---	---	---	Township of Ocean (Monmouth) - Public Safety Operating Aid (PTRF)	04	50	---	---
---	---	---	---	---	Borough of Tinton Falls - Public Safety Operating Aid (PTRF)	04	50	---	---
---	---	---	---	---	Borough of Red Bank - Riverside Park Improvements (PTRF)	04	250	---	---
---	---	---	---	---	City of Long Branch - Recreation Trust Fund (PTRF)	04	25	---	---
---	---	---	---	---	Borough of Neptune City - Public Safety Operating Aid (PTRF)	04	50	---	---
---	---	---	---	---	Robbinsville-Hightstown Joint Police Department Facility (PTRF)	04	200	---	---
---	---	---	---	---	Borough of Jamesburg - Wigwam Brook Dredging and Stabilization (PTRF)	04	1,000	---	---
---	---	---	---	---	Township of Plainsboro - Community Park Recreation Facility (PTRF)	04	750	---	---
---	---	---	---	---	Township of Cranbury (Middlesex) - Inclusive Playground (PTRF)	04	300	---	---
---	---	---	---	---	Township of Monroe (Middlesex) - Police Headquarters Capital Improvements (PTRF)	04	2,500	---	---
---	---	---	---	---	Township of Monroe (Middlesex) - Open Space Acquisition (PTRF)	04	2,500	---	---
---	---	---	---	---	Egg Harbor Township - Transportation Improvements (PTRF)	04	250	250	250
---	---	---	---	---	Borough of Haledon - Capital Improvements (PTRF)	04	2,500	---	---

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					STATE AID				
---	---	---	---	---	County of Passaic - Marshall Street Redevelopment Project (PTRF)	04	1,000	---	---
---	---	---	---	---	County of Essex - Weequahic Park Track Replacement (PTRF)	04	1,000	---	---
---	---	---	---	---	City of Lambertville - Department of Public Works OSHA Compliance (PTRF)	04	500	---	---
---	---	---	---	---	Township of Ewing - Senior Center (PTRF)	04	5,000	---	---
---	---	---	---	---	Township of East Amwell - Kline Schmidt House Demolition (PTRF)	04	40	---	---
---	---	---	---	---	City of Perth Amboy - Convery Boulevard Pedestrian Bridge (PTRF)	04	2,000	---	---
---	---	---	---	---	County of Essex - Turtle Back Zoo, Hospital Improvements (PTRF)	04	7,500	---	---
---	---	---	---	---	Borough of High Bridge - Water Main Line Improvements (PTRF)	04	4,000	---	---
---	---	---	---	---	Township of Woodbridge - Public Marina Improvements (PTRF)	04	4,000	---	---
---	---	---	---	---	Borough of Sayreville - Municipal Government Fiber Optic Network (PTRF)	04	500	---	---
---	---	---	---	---	County of Essex - Administration Building (PTRF)	04	5,000	---	---
---	---	---	---	---	Borough of Metuchen - Design and Development of Arts District (PTRF)	04	3,000	---	---
---	---	---	---	---	Borough of Rutherford - Memorial Park Field Renovations (PTRF)	04	5,000	---	---
---	---	---	---	---	Township of Lyndhurst - Lead Service Line Replacement (PTRF)	04	5,000	---	---
---	---	---	---	---	Borough of North Arlington - Passaic River Walk & Park (PTRF)	04	1,000	---	---
---	---	---	---	---	Borough of East Rutherford - Lois Lane Athletic Complex (PTRF)	04	3,000	---	---
---	---	---	---	---	Borough of Carlstadt - Broad Street Sports Complex (PTRF)	04	2,000	---	---
---	---	---	---	---	Union County Improvement Authority - Administrative Building Capital Improvements	04	7,300	---	---
---	---	---	---	---	Rahway City - Lead Service Line Replacements (PTRF)	04	3,000	---	---
---	---	---	---	---	Scotch Plains Township - Public Safety Building Improvements (PTRF)	04	1,000	---	---
---	---	---	---	---	Berkeley Heights Township - Raw Sewage Pump Replacement (PTRF)	04	750	---	---
---	---	---	---	---	Roselle Park Borough - Acker Park Reconstruction Project (PTRF)	04	1,500	---	---

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					STATE AID				
---	---	---	---	---	City of Linden - Tower Ladder Truck (PTRF)	04	2,000	---	---
---	---	---	---	---	Atlantic County Utilities Authority - Overtime Services	04	2,080	---	---
---	---	---	---	---	Winfield Township - Playground Equipment (PTRF)	04	100	---	---
---	---	---	---	---	Rahway City - Dog Park (PTRF)	04	500	---	---
---	---	---	---	---	Gloucester City (Camden County) - Security Assistance (PTRF)	04	200	---	---
---	---	---	---	---	City of Plainfield - Broadband Initiative (PTRF)	04	2,500	---	---
---	---	---	---	---	County of Union, Development, Capital, and Operating Expenses (PTRF)	04	13,750	2,000	2,000
---	---	---	---	---	Cranford Township - Public Library Children's Room Expansion (PTRF)	04	2,000	---	---
---	---	---	---	---	County of Union - Warinanco Park Upgrades (PTRF)	04	11,000	---	---
---	---	---	---	---	Township of Edgewater Park - Kite and Memorial Fields Upgrades (PTRF)	04	250	---	---
---	---	---	---	---	County of Burlington - Emergency Shelter (PTRF)	04	2,835	---	---
---	---	---	---	---	Township of Willingboro - Senior Center Improvements (PTRF)	04	2,000	---	---
---	---	---	---	---	Township of Delanco - Creek Road Field Improvements (PTRF)	04	250	---	---
---	---	---	---	---	Township of Delran - Municipal Building Security Improvements (PTRF)	04	115	---	---
---	---	---	---	---	City of Beverly - Public Safety Equipment (PTRF)	04	250	---	---
---	---	---	---	---	Township of Moorestown - Recreational Improvements (PTRF)	04	500	---	---
---	---	---	---	---	Township of Bordentown - Municipal Complex Improvements (PTRF)	04	500	---	---
---	---	---	---	---	Township of Florence - Public Works Facility Retrofit (PTRF)	04	500	---	---
---	---	---	---	---	Township of Piscataway - Ecological Park (PTRF)	04	500	---	---
---	---	---	---	---	Town of West New York - Overpass Project (PTRF)	04	6,000	---	---
---	---	---	---	---	Borough of Flemington - Police Department Capital Improvements (PTRF)	04	250	---	---
---	---	---	---	---	Township of Readington - Public Works Facility (PTRF)	04	1,000	---	---
---	---	---	---	---	Township of Clark - Fire Department	04	---	750	750
---	---	---	---	---	Township of Ocean (Ocean) - Public Facility Improvements (PTRF)	04	---	250	250

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					STATE AID				
---	---	---	---	---	Borough of Red Bank - Park Improvements (PTRF)	04	---	250	250
---	---	---	---	---	Township of Willingboro - Food Pantry Study (PTRF)	04	---	500	500
---	---	---	---	---	Winfield Township - Playground Equipment and Sewer Expenses (PTRF)	04	---	100	100
5,000	---	---	5,000	470	Regional School District Consolidation Feasibility Studies (P.L.2021, c.402) (PTRF)	04	5,000	5,000	5,000
10,000	---	---	10,000	4,646	Shared Services and School District Consolidation Study and Implementation (PTRF)	04	7,500	6,000	6,000
986,968	***136***	***-521,628***	***465,476***	***454,977***	***Grand Total State Appropriation***		***1,146,352***	***877,025***	***877,025***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	9,999	---	9,999	9,999	Local Government Services	04	---	---	---
---	***9,999***	***---***	***9,999***	***9,999***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	1,477 R	---	1,477	1,474	Urban Enterprise Zone Authority	09	2,803	2,803	2,803
---	***1,477***	***---***	***1,477***	***1,474***	***Total All Other Funds***		***2,803***	***2,803***	***2,803***
986,968	***11,612***	***-521,628***	***476,952***	***466,450***	***GRAND TOTAL ALL FUNDS***		***1,149,155***	***879,828***	***879,828***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Local Recreational Improvement Grants shall be used to provide grants to local units for repairs and improvements to public recreational facilities pursuant to a competitive process administered by the Division of Local Government Services, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Consolidated Municipal Property Tax Relief Aid shall be distributed in the same amounts, and to the same municipalities that received funding pursuant to the previous fiscal year's annual appropriations act; provided further, however, that from the amount hereinabove appropriated there are transferred to the Energy Tax Receipts Property Tax Relief Aid account such amounts as were determined for fiscal year 2024 and prior fiscal years pursuant to subsection e. of section 2 of P.L.1997, c.167 (C.52:27D-439), as amended by P.L.1999, c.168; the amount of Consolidated Municipal Property Tax Relief Aid received by any other municipality shall be increased by such amounts of Transitional Aid to Localities deemed to constitute Consolidated Municipal Property Tax Relief Aid by the Director of the Division of Local Government Services in the previous fiscal year.

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

Notwithstanding the provisions of any law or regulation to the contrary, the release of the total annual amount due for the current fiscal year from Consolidated Municipal Property Tax Relief Aid to municipalities is subject to the following condition: the municipality shall submit to the Director of the Division of Local Government Services a report describing the municipality's compliance with the "Best Practices Inventory" established by the Director of the Division of Local Government Services and shall receive at least a minimum score on such inventory as determined by the Director of the Division of Local Government Services; provided, however, that the director may take into account the particular circumstances of a municipality. In preparing the "Best Practices Inventory," the director shall identify best municipal practices in the areas of general administration, fiscal management, and operational activities, as well as the particular circumstances of a municipality, in determining the minimum score acceptable for the release of the total annual amount due for the current fiscal year.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Trenton Capital City Aid is subject to the following condition: The City of Trenton shall enter into an agreement with the Department of Community Affairs setting forth the terms and conditions for receipt of such aid, which shall include financial and operational oversight by the Director of the Division of Local Government Services in the Department of Community Affairs.

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

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

Of the amount hereinabove appropriated for Transitional Aid to Localities, amounts may be allocated by the Director of the Division of Local Government Services to any State agency or department, county, or county improvement authority to pay for services provided to or on behalf of a participating municipal government unit pursuant to a memorandum of understanding between that State agency or department, county, or county improvement authority, as applicable and the Division of Local Government Services, subject to the approval of the Director of the Division of Budget and Accounting.

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 the payment amount provided in fiscal year 2010, subject 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 qualifying municipality, as defined in section 1 of P.L.1978, c.14 (C.52:27D-178) for the previous fiscal year, shall continue to be a qualifying municipality thereunder during the current fiscal year.

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

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

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

29. **Preserve NJ Historic Fund Projects - Constitutional Dedication.** A portion 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 New Jersey Historic Trust, affiliated with the Department of Community Affairs.

49. **Historic Trust.** The Historic Trust, through the Garden State Historic Preservation Trust Fund and Preserve New Jersey Historic Preservation Fund, awards and administers grants for historic preservation planning, easement acquisition 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 (GRC) is committed to making the Open Public Records Act work for the citizens of New Jersey. The GRC works hard to make government records more easily accessible to the public and is committed to being the facilitator of open government in New Jersey. The Office of Information Privacy, established by P.L.2021, c.371, provides for the redaction and nondisclosure of home addresses of judicial officers, prosecutors, law enforcement officers and immediate family members thereof residing in the same household.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Historic Trust				
Historic Trust grants	68	70	75	76
Government Records Council				
Formal complaints received	520	530	530	530
Public inquiries received	1,738	1,631	1,500	1,550
PERSONNEL DATA				
Affirmative action data				
Male minority	116	127	141	---
Male minority percentage	13.7%	14.7%	15.2%	---
Female minority	240	254	278	---
Female minority percentage	28.4%	29.5%	30.0%	---
Nonbinary minority	---	1	3	---
Nonbinary minority percentage	0.0%	0.1%	0.3%	---
Total minority	356	382	422	---
Total minority percentage	42.1%	44.3%	45.5%	---
Position Data				
Filled positions by funding source				
State supported	42	47	57	74
All other	19	22	24	29
Total positions	61	69	81	103
Filled positions by program class				
Preserve NJ Historic Fund Projects – Constitutional Dedication	7	9	10	13
Administration and Support Services	54	60	71	90
Total positions	61	69	81	103

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
---	1,709	1,530	3,239	1,352	Preserve NJ Historic Fund Projects - Constitutional Dedication	29	---	---	---

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
6,876	457	---	7,333	6,256	Administration and Support Services	99	7,429	7,429	7,429
6,876	***2,166***	***1,530***	***10,572***	***7,608***	***Total Direct State Services***		***7,429*** [a]	***7,429***	***7,429***
					Distribution by Fund and Object				
					Personal Services:				
2,804	---	-154	2,650	2,650	Salaries and Wages		3,822	3,822	3,822
2,804	---	*-154*	*2,650*	*2,650*	*Total Personal Services*		*3,822*	*3,822*	*3,822*
8	---	1	9	9	Materials and Supplies		8	8	8
59	---	153	212	212	Services Other Than Personal		59	59	59
16	---	---	16	16	Maintenance and Fixed Charges		16	16	16
					Special Purpose:				
---	1,709	1,530	3,239	1,352	Preserve NJ Historic Preservation Fund, Admin - Constitutional Dedication	29	---	---	---
3,000	457	---	3,457	2,381	Office of Information Privacy (P.L.2021, c.371)	99	3,000	3,000	3,000
489	---	---	489	488	Government Records Council	99	524	524	524
500	---	---	500	500	Sustainable New Jersey Fund	99	---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
17,288	12,275	-12	29,551	11,178	Preserve NJ Historic Fund Projects - Constitutional Dedication	29	31,975	---	---
17,288	***12,275***	***-12***	***29,551***	***11,178***	***Total Grants-in-Aid***		***31,975***	***---***	***---***
					Distribution by Fund and Object				
					Grants:				
17,288 S	355	-15,770	1,873	---	Preserve NJ Historic Preservation Constitutional Dedication	29	31,975 S	---	---
---	11,920	15,758	27,678	11,178	Preserve NJ Historic Preservation Projects - Constitutional Dedication	29	---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	847	---	847	---	Preserve NJ Historic Fund Projects - Constitutional Dedication	29	---	---	---
---	***847***	***---***	***847***	***---***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Historic Trust				
---	428	---	428	---	Preserve NJ Historic Fund Projects - Constitutional Dedication	29	---	---	---
---	419	---	419	---	Preserve NJ Historic Preservation Project Database - Constitutional Dedication	29	---	---	---
24,164	***15,288***	***1,518***	***40,970***	***18,786***	***Grand Total State Appropriation***		***39,404***	***7,429***	***7,429***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	14	---	14	14	Administration and Support Services	99	---	---	---
---	***14***	***---***	***14***	***14***	***Total Federal Funds***		***---***	***---***	***---***

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	641 18 R	20	679	12	Historic Trust	49	25	25	25
---	411 8,075 R	221	8,707	3,920	Administration and Support Services	99	5,700	6,500	6,500
---	*9,145*	*241*	*9,386*	*3,932*	*Total All Other Funds*		*5,725*	*6,525*	*6,525*
24,164	*24,447*	*1,759*	*50,370*	*22,732*	*GRAND TOTAL ALL FUNDS*		*45,129*	*13,954*	*13,954*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

DEPARTMENT OF COMMUNITY AFFAIRS

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

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

OVERVIEW

Mission and Goals

The New Jersey Department of Corrections' (DOC) mission is to advance public safety and promote successful reintegration in a dignified, safe, secure, gender-informed, and rehabilitative environment supported by a professional, trained and diverse workforce enhanced by community engagement. The mission is realized through ensuring the safety and security of staff and incarcerated persons, providing the highest quality rehabilitative and reintegration programs, guided by gender-informed care and trauma services with the support of community partners.

The DOC consists of eight Divisions: Operations, Programs & Reintegration Services, Women's Services, Diversity and Legal Affairs, Special Investigations, Human Resources and Labor Relations, Administration, and Training, Recruitment and Professional Development. The Department operates nine institutions: seven facilities providing custody for adult men, one for women and one for young adult males that also serves as the intake facility for all males, with a total population of approximately 14,050 incarcerated persons.

The Edna Mahan Correctional Facility, New Jersey's only correctional institution for women, houses incarcerated persons at all security levels and offers licensed substance use disorder treatment services. The Mid-State Correctional Facility is dedicated for the treatment of male incarcerated persons with substance use disorders. The substance use disorder treatment program is licensed by the Division of Mental Health and Addiction Services within the Department of Human Services. The Adult Diagnostic and Treatment Center operates a rehabilitative program for habitual sex offenders. Additionally, the DOC is responsible for housing civilly committed sex offenders with treatment provided by the Department of Health.

The Division of Operations is responsible for the security, management and operations of all State prisons and correctional facilities. This Division also oversees the Special Operations Group and the Health Services Unit. The Division of Programs & Reintegration Services provides institutional program opportunities for incarcerated persons, including academic and vocational educational programs (Office of Educational Services) and transitional services (Office of Programming and Supportive Services). This Division includes the Office of Community Programs which contracts with private, nonprofit providers throughout the state to provide community-based residential treatment programs for offenders under community supervision. The Office of Community Engagement and Reintegration Initiatives is responsible for administering the Locally Empowered Accountable and Determined (NJLEAD) program, Providing Access to Community Employment initiatives, Volunteer Services and the Office of Victim Services.

The Division of Women's Services acts as a liaison to the State's incarcerated female population and is responsible for the compliance with provisions of the Department of Justice settlement agreement and management of the Prison Rape Elimination Act (PREA) Compliance Unit. The Division of Diversity and Legal Affairs oversees the Incarcerated Person and Employment Litigation Unit, the Americans with Disabilities Act Unit, the Open Public Records Act Unit and the Incarcerated Person Discipline Hearings Unit. The Division also works to expand the Department's diversity and inclusion initiatives and serves as a liaison between DOC and the New Jersey Office of the Attorney General.

The Special Investigations Division is responsible for investigations into violations of State law and DOC's administrative code by incarcerated persons, employees and those individuals who visit DOC facilities. The Division of Training, Recruitment and Professional Development is responsible for the Correctional Staff Training Academy and ensuring all staff meet mandated training requirements.

The Division of Human Resources and Labor Management is responsible for employing almost 6,000 staff and ensures that employees receive their salaries, benefits and human resources services in accordance with State and federal laws and regulations. The Division of Administration is responsible for managing a budget of approximately $1.11 billion and oversees the Office of Financial Management, Office of Information Technology and DEPTCOR State Use Industries. Also, within the DOC is the Office of Public Information, Office of Compliance and Strategic Planning, Office of Policy and Planning, Office of Employee Relations and Equal Employment Division.

The Department is also responsible for the inspection of all county correctional and municipal detention facilities, operation of specialized treatment units, and regulation of residential community release programs.

Budget Highlights

The fiscal year 2025 budget for the Department of Corrections totals $1.11 billion, a decrease of $39.6 million or 3.4% under the fiscal 2024 adjusted appropriation of $1.149 billion.

The fiscal 2025 budget recommendation for State prison facilities totals $870.7 million, a decrease of $16.9 million or 1.9% below the fiscal 2024 adjusted appropriation of $887.6 million. The decrease is attributed to operational costs being supported by federal resources netted with an increase in costs related to incarcerated persons' food, facility maintenance, fuel and utilities.

The fiscal 2025 budget recommendation for System-wide Program Support totals $217.9 million, a decrease of $22 million or 9.2% below the fiscal 2024 adjusted appropriation of $239.9 million. The decrease is associated with reductions in one-time costs included in fiscal 2024 along with a shift of the Release Support Partnership Program to the Cannabis Regulatory Enforcement Assistance and Marketplace Modernization Fund and other operational costs being supported by federal resources. These decreases are netted with growth that supports the increased daily population of State-sentenced incarcerated persons in county facilities, costs associated with the new law enforcement licensing program, the implementation of mail scanning services to detect illicit substances entering State facilities, and a new timekeeping system for custody officers.

The fiscal 2025 budget recommendation for Central Planning, Direction and Management totals $21 million, a decrease of $726,000 or 3.3% below the fiscal 2024 adjusted appropriation of $21.7 million. The decrease is a result of the elimination of one-time costs for the replacement of departmental buses included in fiscal 2024.

State Parole Board

The State Parole Board administers parole decisions for incarcerated persons in all State prisons, youth correctional facilities and county correctional facilities. The State Parole Board's mission is to promote the effective and efficient assessment of incarcerated persons prior to parole, and to promote public safety and foster rehabilitation of persons under the supervision of the Division of Parole by implementing policies that result in effective case management and sustainable reintegration. The Division of Parole is responsible for monitoring the compliance of persons under supervision with the conditions of supervision imposed by the State Parole Board.

The fiscal 2025 budget for the State Parole Board totals $112.9 million, an increase of $1.7 million or 1.5% above the fiscal 2024 adjusted appropriation of $111.2 million. The growth supports two initiatives within the Stages to Enhance Parolee Success Program that

will expand services provided to parolees aimed at reducing recidivism, and supports the development and implementation of a matrix to standardize responses to technical parole violations.

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 Center Program. Funding also supports sex offender management units and the Global Positioning System Monitoring Program.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
1,061,442	27,624	54,329	1,143,395	1,056,910	Direct State Services	1,119,551	1,079,160	1,079,160
115,200	7	---	115,207	99,319	Grants-In-Aid	99,666	104,680	104,680
---	11,619	1,942	13,561	1,333	Capital Construction	---	---	---
1,176,642	***39,250***	***56,271***	***1,272,163***	***1,157,562***	***Total General Fund***	***1,219,217***	***1,183,840***	***1,183,840***
					PROPERTY TAX RELIEF FUND			
33,400	---	---	33,400	33,266	State Aid	41,150	38,600	38,600
33,400	***---***	***---***	***33,400***	***33,266***	***Total Property Tax Relief Fund***	***41,150***	***38,600***	***38,600***
1,210,042	***39,250***	***56,271***	***1,305,563***	***1,190,828***	***Total Appropriation, Department of Corrections***	***1,260,367***	***1,222,440***	***1,222,440***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Detention and Rehabilitation			
523,870	4,842	41,005	569,717	567,729	Institutional Control and Supervision	597,587	597,587	597,587
253,279	---	-5,106	248,173	247,468	Institutional Care and Treatment	257,296	235,215	235,215
118,118	18,342	865	137,325	64,653	Institutional Program Support	87,634	64,290	64,290
70,879	2,292	16,985	90,156	86,934	Administration and Support Services	74,903	80,079	80,079
966,146	*25,476*	*53,749*	*1,045,371*	*966,784*	*Subtotal*	*1,017,420*	*977,171*	*977,171*
					Parole			
58,418	493	---	58,911	55,336	Parole	61,875	61,459	61,459
13,893	23	---	13,916	12,363	State Parole Board	13,972	14,972	14,972
4,186	3	---	4,189	3,803	Administration and Support Services	4,608	4,608	4,608
76,497	*519*	*---*	*77,016*	*71,502*	*Subtotal*	*80,455*	*81,039*	*81,039*
					Central Planning, Direction and Management			
18,799	1,629	580	21,008	18,624	Administration and Support Services	21,676	20,950	20,950
1,061,442	***27,624***	***54,329***	***1,143,395***	***1,056,910***	***Total Direct State Services - General Fund***	***1,119,551***	***1,079,160***	***1,079,160***
1,061,442	***27,624***	***54,329***	***1,143,395***	***1,056,910***	***TOTAL DIRECT STATE SERVICES***	***1,119,551***	***1,079,160***	***1,079,160***
					GRANTS-IN-AID - GENERAL FUND			
					Detention and Rehabilitation			
77,844	7	---	77,851	69,779	Institutional Program Support	68,944	72,844	72,844

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					Parole			
37,356	---	---	37,356	29,540	Parole	30,722	31,836	31,836
115,200	***7***	***---***	***115,207***	***99,319***	***Total Grants-In-Aid - General Fund***	***99,666***	***104,680***	***104,680***
115,200	***7***	***---***	***115,207***	***99,319***	***TOTAL GRANTS-IN-AID***	***99,666***	***104,680***	***104,680***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Detention and Rehabilitation			
33,400	---	---	33,400	33,266	Institutional Program Support	41,150	38,600	38,600
33,400	***---***	***---***	***33,400***	***33,266***	***Total State Aid - Property Tax Relief Fund***	***41,150***	***38,600***	***38,600***
33,400	***---***	***---***	***33,400***	***33,266***	***TOTAL STATE AID***	***41,150***	***38,600***	***38,600***
					CAPITAL CONSTRUCTION			
					Central Planning, Direction and Management			
---	11,619	1,942	13,561	1,333	Administration and Support Services	---	---	---
---	***11,619***	***1,942***	***13,561***	***1,333***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***---***	***---***
1,210,042	***39,250***	***56,271***	***1,305,563***	***1,190,828***	***Total Appropriation, Department of Corrections***	***1,260,367***	***1,222,440***	***1,222,440***

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

OBJECTIVES

1. To receive, diagnose and classify incarcerated persons 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 incarcerated person.
2. To effect a reorientation of attitudes and habits, upgrade educational attainment and develop work skills through vocational programs, which will assist incarcerated persons 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 incarcerated person and the community from harm by providing custodial control and supervision in all institutional areas and during incarcerated person 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 incarcerated persons and employees, as well as food service to meet the nutritional needs of incarcerated persons and staff. Provides suitable and adequate clothing to incarcerated persons to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of incarcerated persons.

Includes the treatment and classification services designed to assist the incarcerated person with emotional and/or maturational problems; makes program assignments, reassignments and release decisions for incarcerated persons; and maintains accurate, up-to-date cumulative records of relevant information concerning all incarcerated persons from admission to final discharge from parole. A recreation program is provided to enhance incarcerated persons 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 incarcerated persons to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other incarcerated persons 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, Mercer County, provides programs for adult male incarcerated persons. Comprehensive adult-oriented academic education programming is provided to include Career Readiness. An Administrative and Management Control Unit inside the prison is available for housing and programming designed to treat the more severe behavioral problems which occur in the prison system.

This location previously produced farm and milk products and provided packaging operations at the Jones Farm Minimum Security Unit satellite facility. As of November 2022, this location no longer provides these services, and the facility has been depopulated. The location serves as a Regional Training Center for custody staff.

East Jersey State Prison

This prison, located in Rahway, Union County, provides maximum, medium and minimum security programs for male adult incarcerated persons. Work opportunities are provided by one State Use Industries clothing shop. Comprehensive adult-oriented academic education programming is provided to include the Career Readiness, Career Technical Education and New Jersey Scholarship and Transformative Education in Prisons Consortium (NJ-STEP) postsecondary educational opportunities. A post-graduate 15 credit certificate program is offered by Drew University in the field of Theology.

A Veterans Housing Unit was established with grant funding from the Bureau of Justice Assistance for the Second Chance Act - Innovative Reentry Initiatives - Building System Capacity and Testing Strategies to Reduce Recidivism. This unit was created for veterans to receive programming and to develop a community environment. Services will be provided in partnership with the New Jersey Department of Military and Veterans Affairs (NJDMAVA) for programming to address needs specific to veterans.

South Woods State Prison

This prison, located in Bridgeton, Cumberland County, houses male incarcerated persons 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 Career Readiness, Career Technical Education and NJ-STEP postsecondary educational opportunities.

Bayside State Prison

This combined minimum-medium security prison located in Leesburg, Cumberland County, provides programs for male adult incarcerated persons at the medium security prison and the minimum security unit. In July 2022, the minimum security unit from the depopulated Southern State Correctional Facility became a satellite to this facility.

The auto license plate and clothing industries offer training for medium security incarcerated persons. The Regional Bakery, which has an incarcerated persons training program, provides services to institutions throughout the state. This location previously produced dairy products for other institutions in the southern region of New Jersey. As of November 2022, this location no longer provides these services. The facility serves as a Regional Training Center for custody staff.

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

Mid-State Correctional Facility

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

Comprehensive adult-oriented academic education programming is provided.

Edna Mahan Correctional Facility for Women

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

Psychiatric, psychological and program services are available on an individual and group basis. In addition, the facility offers trauma recovery services designed to build resilience in incarcerated adults. The trauma recovery services were developed to support incarcerated persons with recognizing the impact that trauma exposure has on health, emotional and spiritual well-being, and engagement to services. This facility offers a substance use disorder treatment program licensed by the Division of Mental Health and Addiction Services.

Northern State Prison

This medium security prison, designed for male adult incarcerated persons and located on 42 acres of property in Newark, Essex County, opened in fiscal 1987. Programs provide work release, furloughs and community service activities for incarcerated persons classified in minimum security status. Comprehensive adult-oriented academic education programming is provided to include the Career Readiness, Career Technical Education and NJ-STEP 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 Sexually Violent Predators 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 incarcerated persons 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.

Garden State Youth Correctional Facility

The facility, located in Yardville, Burlington County, is the State's only youth correctional institution complex (R.S.30:4-146). Effective January 2020, the Albert C. Wagner Youth Correctional Facility main institution building was depopulated. The incarcerated population was relocated to the Garden State Youth Correctional Facility. The two remaining housing units at Albert C. Wagner became a satellite to this facility. It now consists of ten housing units.

Effective January 2021, the Vroom Central Reception and Assignment Facility was depopulated. The incarcerated population was relocated to the Garden State Youth Correctional Facility. The intake evaluation and examination services previously performed at Vroom were also relocated to this facility which will now serve as the central processing unit for all adult and youth males sentenced to the New Jersey Department of Corrections. It is responsible for objectively classifying all State incarcerated persons and providing all intake examinations and evaluations including medical, dental, educational and psychological.

Effective December 2021, the William H. Fauver Youth Correctional Facility was depopulated. The incarcerated population was relocated to the Garden State Youth Correctional Facility.

Comprehensive adult-oriented academic education programming is provided to include the Career Readiness, Career Technical Education, Child Study Team services, High School Diploma Program for school-age eligible students and NJ-STEP postsecondary educational opportunities. Work opportunities are provided by a State Use Industries shop which manufactures furniture, brushes, brooms and mops.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
New Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	149	120	138	138
State Facilities Education Act (under 21 years of age)	---	---	1	1
OPERATING DATA				
Operational capacity	2,165	2,084	2,084	2,084
Average daily population	1,383	1,320	1,448	1,448
Annual per capita	$79,407	$88,741	$84,272	$84,863
Daily per capita	$217.55	$243.13	$230.25	$232.50
East Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	159	127	148	148
Vocational education				
Adult basic education	6	23	19	19
OPERATING DATA				
Operational capacity	1,498	1,493	1,497	1,497
Average daily population	1,176	1,192	1,364	1,364
Annual per capita	$63,540	$68,701	$56,834	$57,634
Daily per capita	$174.08	$188.22	$155.29	$157.90
South Woods State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	288	218	254	254
Vocational education				
Adult basic education	111	228	214	214
OPERATING DATA				
Operational capacity	3,512	3,512	3,512	3,512
Average daily population	2,242	2,979	3,432	3,432
Annual per capita	$58,445	$54,012	$46,505	$46,814
Daily per capita	$160.12	$147.98	$127.06	$128.26

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Bayside State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	161	123	129	129
Vocational education				
Adult basic education	81	48	176	176
OPERATING DATA				
Operational capacity	1,583	1,377	1,377	1,377
Average daily population	1,055	1,197	1,356	1,356
Annual per capita	$65,333	$71,409	$59,593	$60,074
Daily per capita	$178.99	$195.64	$162.82	$164.59
Southern State Correctional Facility (a)				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	83	---	---	---
Vocational education				
Adult basic education	25	---	---	---
OPERATING DATA				
Operational capacity	2070	---	---	---
Average daily population	705	---	---	---
Annual per capita	$98,726	---	---	---
Daily per capita	$270.48	---	---	---
Mid-State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	66	35	65	65
Vocational education				
Adult basic education	35	16	53	53
OPERATING DATA				
Operational capacity	696	710	710	710
Average daily population	426	506	671	671
Annual per capita	$90,592	$82,903	$64,343	$65,203
Daily per capita	$248.20	$227.13	$175.80	$178.64
Edna Mahan Correctional Facility for Women				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	49	47	50	50
Vocational education				
Adult basic education	59	86	64	64
OPERATING DATA				
Operational capacity	761	885	885	885
Average daily population	373	359	393	393
Annual per capita	$163,153	$187,524	$184,392	$186,964
Daily per capita	$446.99	$513.76	$503.80	$512.23

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Northern State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	326	281	340	340
State Facilities Education Act (under 21 years of age)	---	---	6	6
Vocational education				
Adult basic education	95	71	56	56
OPERATING DATA				
Operational capacity	2,746	2,747	2,747	2,747
Average daily population	1,928	1,947	2,083	2,083
Annual per capita	$52,666	$57,934	$58,155	$58,836
Daily per capita	$144.29	$158.72	$158.89	$161.20
Adult Diagnostic and Treatment Center, Avenel				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	65	55	63	63
Vocational education				
Adult basic education	---	17	23	23
OPERATING DATA				
Operational capacity	694	692	692	692
Average daily population	410	400	428	428
Annual per capita	$111,524	$125,133	$121,605	$122,785
Daily per capita	$305.55	$342.83	$332.25	$336.40
Residents – Civilly Committed Sexual Offender Program	435	435	435	435
Garden State Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	217	146	208	208
State Facilities Education Act (under 21 years of age)	53	45	35	35
Vocational education				
Adult basic education	65	102	107	107
State Facilities Education Act (under 21 years of age)	17	16	26	26
OPERATING DATA				
Operational capacity	2,103	2,090	2,086	2,086
Average daily population	1,043	1,207	1,315	1,315
Annual per capita	$89,035	$87,836	$93,436	$94,139
Daily per capita	$243.93	$240.65	$255.29	$257.92
Institutional Total				
PROGRAM DATA				
Education Program (b)				
Participants				
Academic				
Adult basic education	1,563	1,152	1,395	1,395
State Facilities Education Act (under 21 years of age)	53	45	42	42
Vocational education				
Adult basic education	477	591	712	712
State Facilities Education Act (under 21 years of age)	17	16	26	26

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
OPERATING DATA				
Operational capacity	17,828	15,590	15,590	15,590
Average daily population	10,741	11,107	12,490	12,490
Ratio: Population/positions	1.8/1	2.1/1	2.5/1	2.6/1
Residents - Civilly Committed Sexual Offender Program	435	435	435	435
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	6,031	5,417	5,038	5,007
Federal	2	3	2	3
All other	17	13	8	8
Total positions	6,050	5,433	5,048	5,018
Filled positions by program class				
Institutional Control and Supervision	5,001	4,469	4,103	3,924
Institutional Care and Treatment	642	583	561	657
Administration and Support Services	407	381	384	437
Total positions	6,050	5,433	5,048	5,018

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 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 2024 and 365 days for the other fiscal years.

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

(a) The Southern State Correctional Facility was depopulated in July 2022. The facilities that remain operational have become satellite facilities to Bayside State Prison. The incarcerated persons in the depopulated facilities were relocated to other facilities.

(b) Participants are 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, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
483,192	4,477	42,771	530,440	528,797	Institutional Control and Supervision	07	555,427	555,427	555,427
253,279	---	-5,106	248,173	247,468	Institutional Care and Treatment	08	257,296	235,215	235,215
70,879	2,292	16,985	90,156	86,934	Administration and Support Services	99	74,903	80,079	80,079
807,350	***6,769***	***54,650***	***868,769***	***863,199***	***Total Direct State Services***		***887,626*** [a]	***870,721***	***870,721***
					Distribution by Fund and Object				
					Personal Services:				
527,811	---	37,934	565,745	562,493	Salaries and Wages		587,342 12,150 S	599,492	599,492
---	---	---	---	3,252	Food In Lieu of Cash		4,232	4,232	4,232
527,811	---	*37,934*	*565,745*	*565,745*	*Total Personal Services*		*603,724*	*603,724*	*603,724*
52,541 16,800 S	---	14,328	83,669	82,188	Materials and Supplies		61,141 9,731 S	76,472	76,472
154,704	---	-202	154,502	154,481	Services Other Than Personal		157,304	132,304	132,304
14,204	---	458	14,662	14,427	Maintenance and Fixed Charges		14,204	16,699	16,699

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
					Special Purpose:				
35,752	3,637	---	39,389	38,437	Civilly Committed Sexual Offender Program	07	35,974	35,974	35,974
350	---	---	350	29	Culinary Arts Training Program at Northern State Prison	08	350	350	350
4,000	---	---	4,000	4,000	Mid-State Licensed Drug Treatment Program	08	4,000	4,000	4,000
132	---	---	132	50	Edna Mahan Visitation Program	08	142	142	142
---	---	1,046	1,046	1,027	Administration and Support Services	99	---	---	---
1,056	3,132	1,086	5,274	2,815	Additions, Improvements and Equipment		1,056	1,056	1,056
807,350	***6,769***	***54,650***	***868,769***	***863,199***	***Grand Total State Appropriation***		***887,626***	***870,721***	***870,721***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	155	192	347	347	Institutional Care and Treatment	08	---	---	---
---	***155***	***192***	***347***	***347***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	1,257 306 R	879	2,442	1,372	Institutional Care and Treatment	08	1,100	1,100	1,100
---	4,640 18,842 R	-139	23,343	20,110	Administration and Support Services	99	20,270	22,460	22,460
---	***25,045***	***740***	***25,785***	***21,482***	***Total All Other Funds***		***21,370***	***23,560***	***23,560***
807,350	***31,969***	***55,582***	***894,901***	***885,028***	***GRAND TOTAL ALL FUNDS***		***908,996***	***894,281***	***894,281***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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.

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 incarcerated persons 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 incarcerated person 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 incarcerated persons at incarcerated person 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 incarcerated population, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for Institutional Control and Supervision, Institutional Care and Treatment and Administration and Support Services, there is appropriated an amount not to exceed the difference between projected annualized savings from the partial consolidation of the Southern State Correctional Facility, continued savings from contract efficiencies and further restructuring and the actual savings achieved, 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 incarcerated persons 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 incarcerated population at 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 incarcerated persons and the community from harm by providing custodial control and supervision in all institutional areas and during incarcerated persons 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 incarcerated persons housed in county facilities, private contracted residential facilities, incarcerated persons medical support programs, training and staff development, integrated information systems planning and the provision of hospital services and medical transportation of incarcerated persons.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
OPERATING DATA				
Institutional Control and Supervision				
Average number of state incarcerated persons in county penal facilities (a)	676	969	500	500
County assistance and county contract	927	927	927	927
Community bed spaces	716	831	1,075 (b)	1,075 (b)
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	513	534	558	658
Federal	6	8	7	8
All other	21	25	23	16
Total positions	540	567	588	682
Filled positions by program class				
Institutional Control and Supervision	326	354	352	402
Institutional Program Support	214	213	236	280
Total positions	540	567	588	682

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

(a) The evaluation data reported reflects a backlog of transfers due to the impact of the COVID-19 pandemic. The five-year average prior to the pandemic was 170 and fiscal years 2024 and 2025 reflect the new, projected baseline average.

(b) The Residential Community Release Program bedspaces are based on the contracts awarded in July 2022.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
40,678	365	-1,766	39,277	38,932	Institutional Control and Supervision	07	42,160	42,160	42,160
118,118	18,342	865	137,325	64,653	Institutional Program Support	13	87,634	64,290	64,290
158,796	***18,707***	***-901***	***176,602***	***103,585***	***Total Direct State Services***		***129,794*** (a)	***106,450***	***106,450***
					Distribution by Fund and Object				
					Personal Services:				
53,233	---	-2,801	50,432	50,421	Salaries and Wages		56,000 850 S	56,850	56,850
53,233	---	*-2,801*	*50,432*	*50,421*	*Total Personal Services*		*56,850*	*56,850*	*56,850*
1,775	---	500	2,275	2,238	Materials and Supplies		1,775	1,856	1,856
24,349	---	1,400	25,749	25,748	Services Other Than Personal		38,704	15,274	15,274
					Special Purpose:				

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
9,889	---	---	9,889	9,733	Integrated Information Systems	13	9,610	9,915	9,915
1,141	---	---	1,141	1,139	Offender Re-Entry Program	13	1,146	1,146	1,146
537	---	---	537	537	DOC/DOT Work Details	13	537	537	537
2,550	2,550	---	5,100	---	Medication Assisted Treatment (MAT) Program	13	2,550	2,550	2,550
486	530	---	1,016	92	Narcan Equipment and Training for Staff	13	486	486	486
400	432	---	832	136	Peer Specialist Entry Engagement Program	13	400	400	400
1,000	1,685	---	2,685	495	Navigators for Released Incarcerated Persons	13	1,000	1,000	1,000
355	578	---	933	70	Inhaled Narcan for Released Incarcerated Persons	13	355	355	355
3,700	3,053	---	6,753	2,492	Hepatitis C Treatment of Offenders with Substance Use Disorder (SUD) Diagnosis	13	3,700	3,700	3,700
4,500	---	---	4,500	4,500	Hepatitis C Testing and Treatment for State Incarcerated Persons	13	4,500	4,500	4,500
350	---	---	350	136	Pre-Release Employment Navigation and Re-Entry Services Program	13	350	350	350
2,000	---	---	2,000	1,999	IT Modernization, Security Improvements and Enhancements	13	2,000	2,000	2,000
47,000 S	---	---	47,000	---	COVID Costs - State Share	13	---	---	---
5,531	9,879	---	15,410	3,849	Additions, Improvements and Equipment		5,831	5,531	5,531
					GRANTS-IN-AID				
					Distribution by Fund and Program				
77,844	7	---	77,851	69,779	Institutional Program Support	13	68,944	72,844	72,844
77,844	***7***	***---***	***77,851***	***69,779***	***Total Grants-in-Aid***		***68,944***	***72,844***	***72,844***
					Distribution by Fund and Object				
					Grants:				
1,420 10,000 S	7	12,952	24,379	23,355	Purchase of Service for Persons Incarcerated in County Penal Facilities	13	1,420 9,100 S	21,520	21,520
58,924	---	-12,952	45,972	38,972	Purchase of Community Services	13	50,924	50,924	50,924
500	---	---	500	452	Incarcerated Veterans Initiative Pilot Program	13	500	400	400
7,000	---	---	7,000	7,000	Release Support Partnership Program	13	7,000	---	---
					STATE AID				
					Distribution by Fund and Program				
33,400	---	---	33,400	33,266	Institutional Program Support	13	41,150	38,600	38,600
33,400	---	---	*33,400*	*33,266*	*(From Property Tax Relief Fund)*		*41,150*	*38,600*	*38,600*
33,400	***---***	***---***	***33,400***	***33,266***	***Total State Aid***		***41,150***	***38,600***	***38,600***
33,400	---	---	*33,400*	*33,266*	*(From Property Tax Relief Fund)*		*41,150*	*38,600*	*38,600*
					Distribution by Fund and Object				
					State Aid:				
23,000	---	---	23,000	23,000	Essex County - County Jail Substance Use Disorder Programs (PTRF)	13	23,000	23,000	23,000

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					STATE AID				
3,500	---	---	3,500	3,366	Union County - Incarcerated Person Rehabilitation Services (PTRF)	13	3,500	3,500	3,500
4,800	---	---	4,800	4,800	Hudson County Jail (PTRF)	13	12,300	10,000	10,000
---	---	---	---	---	Bergen County - County Jail Opioid Use Disorder Initiative (PTRF)	13	250	---	---
2,100	---	---	2,100	2,100	County Re-Entry Coordinators (PTRF)	13	2,100	2,100	2,100
270,040	***18,714***	***-901***	***287,853***	***206,630***	***Grand Total State Appropriation***		***239,888***	***217,894***	***217,894***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	21,828	---	21,828	21,828	Institutional Control and Supervision	07	---	---	---
17,092 175 S	72,291	675	90,233	72,964	Institutional Program Support	13	19,300	19,300	19,300
17,267	***94,119***	***675***	***112,061***	***94,792***	***Total Federal Funds***		***19,300***	***19,300***	***19,300***
					All Other Funds				
---	4,885 1,465 R	2,009	8,359	1,498	Institutional Program Support	13	600	600	600
---	***6,350***	***2,009***	***8,359***	***1,498***	***Total All Other Funds***		***600***	***600***	***600***
287,307	***119,183***	***1,783***	***408,273***	***302,920***	***GRAND TOTAL ALL FUNDS***		***259,788***	***237,794***	***237,794***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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 Institutional Program Support, an amount not to exceed $10,000,000 is appropriated for the testing and treatment of Hepatitis C in the State incarcerated population, 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 Purchase of Service for Persons Incarcerated in County Penal Facilities, an amount may be transferred for operational costs of State facilities for incarcerated person housing, which become ready for occupancy and other programs which reduce the number of State incarcerated persons 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 Persons Incarcerated in County Penal Facilities account is appropriated for the same purpose.

In addition to the amount hereinabove appropriated for Purchase of Service for Persons Incarcerated in County Penal Facilities, there are appropriated such additional amounts as may be required to provide reimbursements to counties housing State-sentenced incarcerated persons as determined by the Commissioner of Corrections, subject 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 Purchase of Community Services shall be subject to the following condition: in order to permit flexibility and efficiency in the housing of State incarcerated persons, the operational capacity of the Residential Community Release Program (RCRP), as a place of confinement, shall be determined by the Commissioner of Corrections as authorized by section 2 of P.L.1969, c.22 (C.30:4-91.2), subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Release Support Partnership Program shall be used to provide grants to non-profit entities to meet the reentry needs of individuals preparing to transition back into the community, pursuant to a competitive application process administered by the Commissioner of Corrections, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- All Other Funds

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Institutional Program Support, an amount not to exceed $600,000 is appropriated from the Workforce Development Partnership Fund for the Pre-Release Employment Navigation and Re-Entry Services Program for the purpose of funding employment-related services and assistance to individuals in State custody, upon the recommendation of the Commissioner of Corrections and subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
17. PAROLE

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

03. **Parole.** This program provides supervision and investigates parole plans for all adult parolees from State and county institutions and those entering New Jersey from other states. It manages several unique community programs designed to support the re-entry and effective supervision of parolees and promotes pro-social behavior for those re-entering our communities. 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, pursuant to statutory provisions, establishes and monitors parole eligibility for adult incarcerated persons of State and county facilities. The 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 hearings, approves discharge from parole earlier than maximum sentences, processes executive clemency petitions, provides pre-parole information to prosecutors and conducts furlough investigations as a courtesy to the Department of Corrections. It exercises a quasi-judicial decision-making function to determine when and under what conditions incarcerated persons are released on parole. In addition, the Board hears parole revocation cases to consider alleged parole violations. Further, one Parole Board member serves on a committee convened by the Juvenile Justice Commission to conduct parole hearings for individuals under the supervision of the Commission.

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 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	15,596	15,872	15,793	15,893
Added to supervision	5,777	5,633	5,700	5,600
Removed from supervision	5,501	5,712	5,600	5,600
Level of parole supervision				
General supervision	6,453	6,123	6,014	6,000
Special caseload data	9,143	9,749	9,779	9,893
Parolee Electronic Monitoring Program	446	443	473	480
Supervision, Surveillance and Gang Suppression	671	735	745	745
Satellite-based Monitoring of Sex Offenders	194	192	198	198
Community programs	766	757	769	770

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Office of Interstate Services	934	1,117	1,110	1,108
Sex Offender Management Unit	6,132	6,505	6,484	6,592
Sex offenders included in other special caseloads	1,501	1,584	1,627	1,672
Total number of sex offenders, all caseloads	7,633	8,089	8,111	8,264
Community program contracted capacity				
Re-Entry Substance Abuse Program (RESAP)	522	522	522	522
Stages to Enhance Parolee Success Program (STEPS)	276	276	276	276
Community Resource Center (CRC)	525	525	525	525
Program for Returning Offenders with Mental Illness Safely and Effectively (PROMISE)	100	100	100	100
Annual community program placements				
Mutual Agreement Program (MAP)	3,465	3,613	3,700	3,800
Re-Entry Substance Abuse Program (RESAP)	761	914	950	1,100
Stages to Enhance Parolee Success Program (STEPS)	334	576	600	750
Community Resource Center (CRC)	953	1,337	1,450	1,650
Total community program placements	5,513	6,440	6,700	7,300
State Parole Board				
Hearings	8,020	8,830	9,700	9,700
State	6,306	6,725	7,500	7,500
Counties	396	444	500	500
Parole revocations considered	1,318	1,661	1,700	1,700
Reviews:				
Appeals processed	549	605	600	600
Victim input registrations	220	258	500	500
PERSONNEL DATA				
Affirmative Action data				
Male minority	124	147	152	---
Male minority percentage	20.2%	23.7%	24.1%	---
Female minority	133	134	141	---
Female minority percentage	21.7%	21.6%	22.3%	---
Total minority	257	281	293	---
Total minority percentage	41.9%	45.3%	46.4%	---
Position Data				
Filled positions by funding source				
State supported	613	620	631	672
Total positions	613	620	631	672
Filled positions by program class				
Parole	439	455	470	495
State Parole Board	131	121	116	129
Administration and Support Services	43	44	45	48
Total positions	613	620	631	672

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
58,418	493	---	58,911	55,336	Parole	03	61,875	61,459	61,459
13,893	23	---	13,916	12,363	State Parole Board	05	13,972	14,972	14,972

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
4,186	3	---	4,189	3,803	Administration and Support Services	99	4,608	4,608	4,608
76,497	***519***	***---***	***77,016***	***71,502***	***Total Direct State Services***		***80,455*** [a]	***81,039***	***81,039***
					Distribution by Fund and Object				
					Personal Services:				
46,134	---	---	46,134	44,671	Salaries and Wages		51,561	51,561	51,561
46,134	---	---	*46,134*	*44,671*	*Total Personal Services*		*51,561*	*51,561*	*51,561*
663	---	---	663	420	Materials and Supplies		663	663	663
2,343	---	---	2,343	1,979	Services Other Than Personal		2,393	3,393	3,393
1,053	---	---	1,053	937	Maintenance and Fixed Charges		1,053	1,053	1,053
					Special Purpose:				
5,730	---	---	5,730	5,528	Parolee Electronic Monitoring Program	03	5,610	5,610	5,610
3,417	---	---	3,417	2,981	Supervision, Surveillance, and Gang Suppression Program	03	3,425	3,425	3,425
13,317	---	---	13,317	11,975	Sex Offender Management Unit	03	12,192	11,776	11,776
2,434	---	---	2,434	1,631	Satellite-based Monitoring of Sex Offenders	03	2,152	2,152	2,152
100	300	---	400	---	Medication-Assisted Treatment (MAT) Expansion	03	100	100	100
40	49	---	89	10	Narcan Administration and Training	03	40	40	40
1,266	170	---	1,436	1,370	Additions, Improvements and Equipment		1,266	1,266	1,266
					GRANTS-IN-AID				
					Distribution by Fund and Program				
37,356	---	---	37,356	29,540	Parole	03	30,722	31,836	31,836
37,356	***---***	***---***	***37,356***	***29,540***	***Total Grants-in-Aid***		***30,722***	***31,836***	***31,836***
					Distribution by Fund and Object				
					Grants:				
10,799	---	867	11,666	9,215	Re-Entry Substance Abuse Program (RESAP)	03	9,100	9,100	9,100
5,791	---	---	5,791	4,682	Mutual Agreement Program (MAP)	03	4,682	4,682	4,682
14,086	---	-600	13,486	11,871	Community Resource Center Program (CRC)	03	12,817	12,817	12,817
6,680	---	-267	6,413	3,772	Stages to Enhance Parolee Success Program (STEPS)	03	4,123	5,237	5,237
113,853	***519***	***---***	***114,372***	***101,042***	***Grand Total State Appropriation***		***111,177***	***112,875***	***112,875***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
3,279	3,051	---	6,330	3,105	Parole	03	---	---	---
3,279	***3,051***	***---***	***6,330***	***3,105***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	64 4 R	---	68	---	Parole	03	10	10	10
---	***68***	***---***	***68***	***---***	***Total All Other Funds***		***10***	***10***	***10***
117,132	***3,638***	***---***	***120,770***	***104,147***	***GRAND TOTAL ALL FUNDS***		***111,187***	***112,885***	***112,885***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

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

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

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

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

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	2,244	2,076	2,062	---
Male minority percentage	32.8%	33.2%	35.0%	---
Female minority	1,058	1,028	1,062	---
Female minority percentage	15.4%	16.5%	18.0%	---
Total minority	3,302	3,104	3,124	---
Total minority percentage	48.2%	49.7%	53.0%	---
Position Data				
Filled positions by funding source				
State supported	131	127	142	156
Federal	10	11	7	7
All other	2	1	---	1
Total positions	143	139	149	164

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Filled positions by program class				
Administration and Support Services	143	139	149	164
Total positions	143	139	149	164

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

(a) The Department of Corrections Affirmative Action data does not include the State Parole Board, which is reported separately.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
18,799	1,629	580	21,008	18,624	Administration and Support Services	99	21,676	20,950	20,950
18,799	***1,629***	***580***	***21,008***	***18,624***	***Total Direct State Services***		***21,676*** [a]	***20,950***	***20,950***
					Distribution by Fund and Object				
					Personal Services:				
15,436	---	221	15,657	15,656	Salaries and Wages		16,444	16,444	16,444
15,436	---	*221*	*15,657*	*15,656*	*Total Personal Services*		*16,444*	*16,444*	*16,444*
576	---	277	853	812	Materials and Supplies		576 69 S	664	664
532	---	200	732	723	Services Other Than Personal		532	532	532
781	---	-118	663	648	Maintenance and Fixed Charges		781	1,086	1,086
1,474	1,629	---	3,103	785	Additions, Improvements and Equipment		3,274	2,224	2,224
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	11,619	1,942	13,561	1,333	Administration and Support Services	99	---	---	---
---	***11,619***	***1,942***	***13,561***	***1,333***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Division of Management and General Support				
---	2,940	---	2,940	---	Capital Projects Fire Safety Studies	99	---	---	---
---	38	---	38	---	Deferred Maintenance - Various Institutions	99	---	---	---
---	1,421	---	1,421	1,037	Locking System Upgrade	99	---	---	---
---	1,130	---	1,130	---	Fire Safety Code Compliance	99	---	---	---
---	6,088	942	7,030	---	Critical Repairs	99	---	---	---
---	---	1,000	1,000	296	Roof Replacements/Repairs	99	---	---	---
---	1	---	1	---	Replace Facility Systems Computer	99	---	---	---
---	1	---	1	---	Security Improvements	99	---	---	---
18,799	***13,248***	***2,522***	***34,569***	***19,957***	***Grand Total State Appropriation***		***21,676***	***20,950***	***20,950***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,198	117	395	1,710	1,513	Administration and Support Services	99	1,274	1,274	1,274
1,198	***117***	***395***	***1,710***	***1,513***	***Total Federal Funds***		***1,274***	***1,274***	***1,274***

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	542 1,291 R	-740	1,093	448	Administration and Support Services	99	829	777	777
---	*1,833*	*-740*	*1,093*	*448*	*Total All Other Funds*		*829*	*777*	*777*
19,997	*15,198*	*2,177*	*37,372*	*21,918*	*GRAND TOTAL ALL FUNDS*		*23,779*	*23,001*	*23,001*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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 incarcerated persons in the several institutions, and such funds as may be received, are appropriated for the benefit of such incarcerated persons.

Payments received by the State from employers of incarcerated persons 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).

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

OVERVIEW

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

Budget Highlights
The fiscal year 2025 budget for the Department of Education (DOE) totals $20.965 billion, an increase of $1.045 billion or 5.2% over the fiscal 2024 adjusted appropriation of $19.920 billion.

School Aid
State Aid to school districts for fiscal 2025 is recommended at $13.656 billion, an increase of $935 million over the fiscal 2024 adjusted appropriation of $12.721 billion. This includes reallocations of aid from overfunded districts to underfunded districts through the school funding formula.

Funding will also be provided to support the continued expansion of preschool programs, and existing districts will receive a per pupil increase applied to their projected enrollments.

Funding will be provided to support Charter School Aid to ensure that the funding each charter school receives in fiscal 2025 is not less than the 2024 funding, on either a per-pupil or total revenue basis.

Direct State payments for education is recommended at $6.158 billion in fiscal 2025. Aid will support the costs of teachers' pensions, post-retirement medical benefits and Social Security payments.

Other Departmental Initiatives
The budget includes a new $1 million grant program to help schools explore artificial intelligence education. Another new $1 million program will support the creation of new AI-focused career and technical education courses. These grants will support efforts by the Department of Education to include AI literacy into the State standards for information literacy and to issue guidance on best practices for the use of AI in the classroom.

The budget also includes a new $2.5 million grant program to help school districts acquire literacy screening tools which will help target resources to children most in need of support.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
112,040	8,060	369	120,469	112,245	Direct State Services	112,606	120,938	120,938
10,010	4,761	---	14,771	10,164	Grants-In-Aid	20,110	19,456	19,456
819,140	20,454	-317	839,277	829,460	State Aid	5,168,677	6,056,217	6,056,217
---	148	---	148	---	Capital Construction	---	---	---
941,190	***33,423***	***52***	***974,665***	***951,869***	***Total General Fund***	***5,301,393***	***6,196,611***	***6,196,611***
					PROPERTY TAX RELIEF FUND			
75,500	---	---	75,500	75,500	Grants-In-Aid	75,500	50,500	50,500
17,781,164	52,234	48,344	17,881,742	17,792,276	State Aid	14,543,466	14,717,431	14,717,431
17,856,664	***52,234***	***48,344***	***17,957,242***	***17,867,776***	***Total Property Tax Relief Fund***	***14,618,966***	***14,767,931***	***14,767,931***
18,797,854	***85,657***	***48,396***	***18,931,907***	***18,819,645***	***Total Appropriation, Department of Education***	***19,920,359***	***20,964,542***	***20,964,542***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Direct Educational Services and Assistance			
516	---	-401	115	115	Student Transportation	484	485	485
1,250	---	-204	1,046	1,044	Facilities Planning and School Building Aid	1,391	1,407	1,407
3,123	---	-564	2,559	2,558	School Finance	3,069	3,093	3,093
4,889	---	*-1,169*	*3,720*	*3,717*	*Subtotal*	*4,944*	*4,985*	*4,985*
					Operation and Support of Educational Institutions			
5,855	1	---	5,856	5,855	Marie H. Katzenbach School for the Deaf	6,935	6,935	6,935
					Supplemental Education and Training Programs			
998	280	-7	1,271	1,067	Career Readiness and Technical Education	969	979	979

Year Ending June 30, 2023						Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					Educational Support Services			
46,083	4,767	-100	50,750	48,093	Standards, Assessments, and Curriculum	45,550	54,561	54,561
1,045	---	12	1,057	1,021	Grants Management	1,129	1,139	1,139
5,318	2,683	351	8,352	5,078	Recruitment, Preparation, Certification and Educator Evaluation	8,535	7,445	7,445
9,167	---	-226	8,941	8,936	Field Services	9,380	9,477	9,477
1,526	---	-191	1,335	1,333	Innovation	1,553	1,565	1,565
3,779	---	-473	3,306	3,293	Early Childhood Education	3,291	3,317	3,317
1,369	---	-13	1,356	1,348	Comprehensive Support	1,504	1,515	1,515
4,251	---	162	4,413	2,827	Student Services	5,912	5,932	5,932
72,538	*7,450*	*-478*	*79,510*	*71,929*	*Subtotal*	*76,854*	*84,951*	*84,951*
					Education Administration and Management			
551	---	26	577	561	Performance Management	665	670	670
2,282	---	-27	2,255	1,999	Office of Fiscal Accountability and Compliance	2,752	2,784	2,784
24,927	329	2,024	27,280	27,117	Administration and Support Services	19,487	19,634	19,634
27,760	*329*	*2,023*	*30,112*	*29,677*	*Subtotal*	*22,904*	*23,088*	*23,088*
112,040	***8,060***	***369***	***120,469***	***112,245***	***Total Direct State Services - General Fund***	***112,606***	***120,938***	***120,938***
112,040	***8,060***	***369***	***120,469***	***112,245***	***TOTAL DIRECT STATE SERVICES***	***112,606***	***120,938***	***120,938***
					GRANTS-IN-AID - GENERAL FUND			
					Direct Educational Services and Assistance			
---	---	---	---	---	Miscellaneous Grants-In-Aid	3,000	3,000	3,000
					Supplemental Education and Training Programs			
---	---	---	---	---	Career Readiness and Technical Education	---	1,000	1,000
					Educational Support Services			
5,350	---	---	5,350	5,330	Standards, Assessments, and Curriculum	8,925	8,975	8,975
---	---	---	---	---	Recruitment, Preparation, Certification and Educator Evaluation	2,350	1,950	1,950
985	4,761	---	5,746	1,159	Innovation	1,035	1,518	1,518
3,575	---	---	3,575	3,575	Student Services	4,700	2,963	2,963
9,910	*4,761*	*---*	*14,671*	*10,064*	*Subtotal*	*17,010*	*15,406*	*15,406*
					Education Administration and Management			
100	---	---	100	100	Administration and Support Services	100	50	50
10,010	***4,761***	***---***	***14,771***	***10,164***	***Total Grants-In-Aid - General Fund***	***20,110***	***19,456***	***19,456***
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND			
					Direct Educational Services and Assistance			
75,000	---	---	75,000	75,000	Facilities Planning and School Building Aid	75,000	50,000	50,000
					Educational Support Services			
500	---	---	500	500	Student Services	500	500	500
75,500	***---***	***---***	***75,500***	***75,500***	***Total Grants-In-Aid - Property Tax Relief Fund***	***75,500***	***50,500***	***50,500***
85,510	***4,761***	***---***	***90,271***	***85,664***	***TOTAL GRANTS-IN-AID***	***95,610***	***69,956***	***69,956***
					STATE AID - GENERAL FUND			
					Direct Educational Services and Assistance			
678,127	---	---	678,127	678,127	General Formula Aid	5,022,688	5,910,228	5,910,228

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
136,153	19,069	---	155,222	147,164	Nonpublic School Aid	141,129	141,129	141,129
---	1,385	50	1,435	50	Miscellaneous Grants-In-Aid	---	---	---
814,280	*20,454*	*50*	*834,784*	*825,341*	*Subtotal*	*5,163,817*	*6,051,357*	*6,051,357*
					Supplemental Education and Training Programs			
4,860	---	-367	4,493	4,119	Career Readiness and Technical Education	4,860	4,860	4,860
819,140	***20,454***	***-317***	***839,277***	***829,460***	***Total State Aid - General Fund***	***5,168,677***	***6,056,217***	***6,056,217***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Direct Educational Services and Assistance			
8,763,717	---	-2,825	8,760,892	8,758,722	General Formula Aid	5,225,540	5,114,810	5,114,810
347,434	7,603	---	355,037	340,661	Miscellaneous Grants-In-Aid	205,750	112,488	112,488
1,482,093	---	---	1,482,093	1,482,092	Special Education	1,583,783	1,783,772	1,783,772
331,838	---	2,825	334,663	334,662	Student Transportation	358,865	409,784	409,784
1,173,941	44,583	-14,984	1,203,540	1,130,697	Facilities Planning and School Building Aid	1,128,937	1,138,237	1,138,237
12,099,023	*52,186*	*-14,984*	*12,136,225*	*12,046,834*	*Subtotal*	*8,502,875*	*8,559,091*	*8,559,091*
					Educational Support Services			
5,682,141	48	63,328	5,745,517	5,745,442	Teachers' Pension and Annuity Assistance	6,040,591	6,158,340	6,158,340
17,781,164	***52,234***	***48,344***	***17,881,742***	***17,792,276***	***Total State Aid - Property Tax Relief Fund***	***14,543,466***	***14,717,431***	***14,717,431***
18,600,304	***72,688***	***48,027***	***18,721,019***	***18,621,736***	***TOTAL STATE AID***	***19,712,143***	***20,773,648***	***20,773,648***
					CAPITAL CONSTRUCTION			
					Operation and Support of Educational Institutions			
---	40	---	40	---	Marie H. Katzenbach School for the Deaf	---	---	---
					Education Administration and Management			
---	108	---	108	---	Administration and Support Services	---	---	---
---	***148***	***---***	***148***	***---***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***---***	***---***
18,797,854	***85,657***	***48,396***	***18,931,907***	***18,819,645***	***Total Appropriation, Department of Education***	***19,920,359***	***20,964,542***	***20,964,542***

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

OBJECTIVES

1. To provide financial assistance to all public local education agencies to ensure their capacity to deliver the programs and services necessary for all students to achieve New Jersey's academic standards.
2. To provide services for the education and safety 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 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 2025, certain school aid calculations described below are modified or authorized by the provisions of budgetary language.

01. **General Formula Aid.** The School Funding Reform Act (SFRA) of 2008 established the basis for the aid that ensures

the provision of a thorough and efficient (T&E) system of education.

a. Equalization Aid - Aid is provided to a district whose adequacy budget exceeds the local fair share. The measure of fiscal capacity is determined by applying statewide multipliers to the equalized value of property and personal income in the district. The local fair share represents the local resources a district would have to appropriate in order to spend at the level of its adequacy budget. A district may spend above its adequacy budget level under a variety of circumstances, but its Equalization Aid would not increase. A district may appropriate less than its fair share without its Equalization Aid being reduced. However, all districts are required to appropriate a minimum local levy.

b. Adjustment Aid and Stabilized Aid Growth Limit - P.L.2018, c.67 amended the SFRA such that Adjustment Aid will no longer be recalculated for school districts (N.J.S.A.18A:7F-68 d and e).

c. Preschool Education Aid - Aid is provided to districts that received Early Childhood Program Aid (ECPA), Early Launch to Learning Initiative aid (ELLI), Preschool Expansion Aid (PSEA) in 2007-2008, Preschool Education Expansion Aid (PEEA), or the federal Preschool Expansion Grant in 2018-2019. Funding is also provided, as determined by the Commissioner, to districts who, based on preschool readiness standards, are ready to expand or start preschool programs as well as to address workforce preparation and training and other ancillary needs related to preschool expansion.

d. 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, other than Transportation Aid, choice students are included in the School Choice district's resident enrollment.

e. 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.

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

g. Military Impact Aid - School districts that received federal Impact Aid pursuant to 20 U.S.C. 7703 may be eligible to receive military impact aid for resident students whose parents are on active duty in the uniformed services. A district would receive additional aid if its tax levy per pupil in the prior school year exceeded its federal impact aid per pupil.

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

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

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

c. Nonpublic Handicapped Aid - Provides identification, examination, classification, supplemental and speech correction services (N.J.S.A.18A:46-19.1 et seq.) for each student who is enrolled full-time. State aid is paid to each school district in an amount sufficient to provide examination, classification, supplemental and speech correction services to nonpublic pupils.

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

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

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

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

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

a. Charter School Aid - Provides direct State aid to charter schools for first-year charter school students who attended nonpublic schools prior to enrolling in the charter school. Charter School Aid is also provided to ensure that charter schools with enrollments greater than 2007-2008 receive no less aid than the amount they received in 2007-2008, on either a total or per pupil basis. Districts with declining enrollments will receive no less than they received in 2007-2008, on a per pupil basis. In addition, Charter School Aid is provided to ensure that no charter school receives less aid than they received in 2023-2024, both on a total revenue and per pupil basis.

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

07. **Special Education.** The School Funding Reform Act of 2008 supports the additional costs incurred by districts in providing individualized educational programs to students with disabilities in public and private school settings. The Act funds two-thirds of the special education cost through the

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

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

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

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

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

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
General Formula Aid				
Resident enrollment	1,370,968	1,380,452	1,388,797	1,397,798
Support per pupil (per State expenditure/appropriation and district budgets) (a)	$27,303	$28,532	$29,325	$29,253
Local	$13,031	$13,304	$13,489	$13,670
State	$12,861	$13,407	$13,990	$14,802
Federal	$1,411	$1,821	$1,846	$781 (b)
Percent support per pupil				
Local	47.7%	46.6%	46.0%	46.7%
State	47.1%	47.0%	47.7%	50.6%
Federal	5.2%	6.4%	6.3%	2.7% (b)
Enrollment as of October 15 (prebudget year)				
All districts, total	1,373,356	1,370,968	1,380,452	1,388,797
Kindergarten/preschool	127,271	137,859	142,161	145,695
Elementary school (grades 1-5)	421,812	414,544	415,220	414,098
Middle school (grades 6-8)	261,901	255,847	253,724	251,616
High school (grades 9-12)	319,983	321,421	323,874	325,257
Evening school, post graduate	853	1,020	702	1,179
Special education	209,970	208,291	212,663	218,142
County vocational	30,959	31,438	31,528	32,235
Students in State facilities	608	548	580	575
Nonpublic School Aid				
Textbook Aid - pupils enrolled	135,999	138,656	142,547	146,547
Auxiliary Services Aid - services provided	44,950	45,560	54,213	54,390
Handicapped Aid - students served	31,721	29,495	30,493	33,359

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Nursing Services Aid - pupils enrolled	143,388	146,680	150,573	154,569
Security Aid - pupils enrolled	142,694	145,915	149,918	154,031
Special Education				
Enrollments				
Local districts	205,030	203,611	207,984	213,409
Regional day schools	525	386	409	438
County vocational special education	4,415	4,294	4,270	4,295
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	34	30	31	42
Federal	70	79	82	82
All other	---	---	---	1
Total positions	104	109	113	125
Filled positions by program class				
Special Education	69	70	76	82
Student Transportation	1	1	2	5
Facilities Planning and School Building Aid	9	9	9	13
School Finance	24	20	20	25
General Formula Aid (c)	1	9	6	---
Total positions	104	109	113	125

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 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.

(b) Federal support in fiscal 2025 reflects the conclusion of federal American Rescue Plan funding.

(c) Positions in this program classification are supported by federal American Rescue Plan funding through fiscal 2024.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
516	---	-401	115	115	Student Transportation	36	484	485	485
1,250	---	-204	1,046	1,044	Facilities Planning and School Building Aid	38	1,391	1,407	1,407
3,123	---	-564	2,559	2,558	School Finance	42	3,069	3,093	3,093
4,889	***---***	***-1,169***	***3,720***	***3,717***	***Total Direct State Services***		***4,944*** (a)	***4,985***	***4,985***
					Distribution by Fund and Object				
					Personal Services:				
4,441	---	-967	3,474	3,473	Salaries and Wages		4,498	4,498	4,498
4,441	---	*-967*	*3,474*	*3,473*	*Total Personal Services*		*4,498*	*4,498*	*4,498*
19	---	---	19	17	Materials and Supplies		17	17	17
229	---	-2	227	227	Services Other Than Personal		229	270	270
					Special Purpose:				
200	---	-200	---	---	Office of School Bus Safety (P.L.2021, c.471)	36	200	200	200
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	---	---	---	---	Miscellaneous Grants-In-Aid	03	3,000	3,000	3,000
75,000	---	---	75,000	75,000	Facilities Planning and School Building Aid	38	75,000	50,000	50,000

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
75,000	---	---	*75,000*	*75,000*	*(From Property Tax Relief Fund)*		*75,000*	*50,000*	*50,000*
75,000	***---***	***---***	***75,000***	***75,000***	***Total Grants-in-Aid***		***78,000***	***53,000***	***53,000***
---	---	---	---	---	*(From General Fund)*		*3,000*	*3,000*	*3,000*
75,000	---	---	*75,000*	*75,000*	*(From Property Tax Relief Fund)*		*75,000*	*50,000*	*50,000*
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Community Schools Pilot Program Fund	03	3,000	3,000	3,000
75,000	---	---	75,000	75,000	SDA Capital Maintenance and Emergent Projects (PTRF)	38	75,000	50,000	50,000
					STATE AID				
					Distribution by Fund and Program				
9,540,125	---	-2,825	9,537,300	9,536,886	General Formula Aid	01	10,369,607	11,154,775	11,154,775
678,127	---	---	*678,127*	*678,127*	*(From General Fund)*		*5,022,688*	*5,910,228*	*5,910,228*
8,861,998	---	*-2,825*	*8,859,173*	*8,858,759*	*(From Property Tax Relief Fund)*		*5,346,919*	*5,244,547*	*5,244,547*
136,153	19,069	---	155,222	147,164	Nonpublic School Aid	02	141,129	141,129	141,129
347,434	8,988	50	356,472	340,711	Miscellaneous Grants-In-Aid	03	205,750	112,488	112,488
---	*1,385*	*50*	*1,435*	*50*	*(From General Fund)*		---	---	---
347,434	*7,603*	---	*355,037*	*340,661*	*(From Property Tax Relief Fund)*		*205,750*	*112,488*	*112,488*
1,482,093	---	---	1,482,093	1,482,092	Special Education	07	1,583,783	1,783,772	1,783,772
1,482,093	---	---	*1,482,093*	*1,482,092*	*(From Property Tax Relief Fund)*		*1,583,783*	*1,783,772*	*1,783,772*
331,838	---	2,825	334,663	334,662	Student Transportation	36	358,865	409,784	409,784
331,838	---	*2,825*	*334,663*	*334,662*	*(From Property Tax Relief Fund)*		*358,865*	*409,784*	*409,784*
1,173,941	44,583	-14,984	1,203,540	1,130,697	Facilities Planning and School Building Aid	38	1,128,937	1,138,237	1,138,237
1,173,941	*44,583*	*-14,984*	*1,203,540*	*1,130,697*	*(From Property Tax Relief Fund)*		*1,128,937*	*1,138,237*	*1,138,237*
13,011,584	***72,640***	***-14,934***	***13,069,290***	***12,972,212***	***Total State Aid***		***13,788,071***	***14,740,185***	***14,740,185***
814,280	*20,454*	*50*	*834,784*	*825,341*	*(From General Fund)*		*5,163,817*	*6,051,357*	*6,051,357*
12,197,304	*52,186*	*-14,984*	*12,234,506*	*12,146,871*	*(From Property Tax Relief Fund)*		*8,624,254*	*8,688,828*	*8,688,828*
					Less:				
(26,529)	---	---	(26,529)	(26,529)	Assessment of EDA Debt Service		(26,529)	(26,529)	(26,529)
(71,752)	---	---	(71,752)	(73,508)	Growth Savings - Payment Changes		(94,850)	(103,208)	(103,208)
(98,281)	***---***	***---***	***(98,281)***	***(100,037)***	***Total Deductions***		***(121,379)***	***(129,737)***	***(129,737)***
12,913,303	***72,640***	***-14,934***	***12,971,009***	***12,872,175***	***Total State Appropriation***		***13,666,692***	***14,610,448***	***14,610,448***
					Distribution by Fund and Object				
					State Aid:				
678,127	---	---	678,127	678,127	Equalization Aid	01	5,022,688	5,910,228	5,910,228
7,152,463	---	---	7,152,463	7,152,463	Equalization Aid (PTRF)	01	3,512,715	3,224,495	3,224,495
13,204	---	---	13,204	13,204	Vocational Expansion Stabilization Aid (PTRF)	01	14,718	14,166	14,166
4,500	---	---	4,500	4,497	Supplemental Wraparound Program (PTRF)	01	4,500	4,500	4,500
13,462	---	-2,273	11,189	11,189	Military Impact Aid (PTRF)	01	8,627	9,409	9,409
82,397	---	---	82,397	82,397	Educational Adequacy Aid (PTRF)	01	82,397	82,397	82,397

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					STATE AID			
290,798	---	---	290,798	290,798	Security Aid (PTRF)	304,725	364,517	364,517
257,592	---	---	257,592	257,592	Adjustment Aid (PTRF)	251,209	249,317	249,317
991,832	---	-552	991,280	990,869	Preschool Education Aid (PTRF)	1,108,123	1,231,947	1,231,947
55,750	---	---	55,750	55,750	School Choice (PTRF)	59,905	63,799	63,799
8,243	---	950	9,193	9,151	Nonpublic Textbook Aid	8,243	8,243	8,243
28,240	---	3,000	31,240	30,579	Nonpublic Handicapped Aid	28,240	28,240	28,240
43,649	19,069 R	-3,000	59,718	53,176	Nonpublic Auxiliary Services Aid	46,149	46,149	46,149
2,469	---	---	2,469	1,955	Nonpublic Auxiliary/Handicapped Transportation Aid	2,469	2,469	2,469
16,602	---	-50	16,552	16,428	Nonpublic Nursing Services Aid	18,078	18,078	18,078
30,550	---	-535	30,015	29,911	Nonpublic Security Aid	30,550	30,550	30,550
6,400	---	-365	6,035	5,964	Nonpublic Technology Initiative	7,400	7,400	7,400
24,186	---	---	24,186	20,062	Charter School Aid (PTRF)	21,291	26,588	26,588
200	---	---	200	1	Bridge Loan Interest and Approved Borrowing Cost (PTRF)	200	200	200
45,200	---	---	45,200	40,782	Payments for Institutionalized Children - Unknown District of Residence (PTRF)	45,200	45,200	45,200
1,500	---	---	1,500	1,500	Recovery High School Access Project (PTRF)	1,500	1,500	1,500
---	1,409	---	1,409	---	School Security Compliance Funding (PTRF)	---	---	---
500	---	---	500	500	Matawan-Aberdeen Regional School District - KEYS Academy Capital Aid (PTRF)	---	---	---
---	1,000	---	1,000	---	Preschool Facilities Lead Remediation (PTRF)	---	---	---
30,000	---	---	30,000	29,652	Stabilization Aid (PTRF)	20,000	5,000	5,000
---	1,385	---	1,385	---	Education Rescue Grant Program	---	---	---
10,000	194	---	10,194	9,954	Charter School Facility Improvements (PTRF)	20,000	5,000	5,000
2,500	---	---	2,500	2,500	Clayton Model Pilot Program (P.L.2021, c.85) (PTRF)	2,500	2,000	2,000
20,000	---	---	20,000	20,000	Commercial Valuation Stabilization Aid (PTRF)	20,000	15,000	15,000
16,765 83,222 S	---	---	99,987	99,987	American Rescue Plan Maintenance of Equity Aid (PTRF)	---	---	---
500	---	---	500	500	Essex Regional Educational Services Commission (PTRF)	---	---	---
100	---	---	100	100	Neptune City School District - Library Construction (PTRF)	---	---	---
1,000	---	---	1,000	1,000	Hillsborough School District - Ida Infrastructure Repairs (PTRF)	---	---	---
287	---	---	287	287	Ocean Township School District - Cybersecurity Network Improvements (PTRF)	---	---	---
2,000	---	---	2,000	2,000	Metuchen School District - Astroturf Athletic Field (PTRF)	---	---	---
500	---	---	500	500	Montclair School District - Capital Projects (PTRF)	---	---	---

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					STATE AID				
100	---	---	100	100	Eatontown Public Schools - Capital Improvements (PTRF)	03	---	---	---
---	5,000	---	5,000	2,364	Lead Testing for Schools (PTRF)	03	---	3,500	3,500
100	---	---	100	100	Freehold Regional Schools - Capital Improvements (PTRF)	03	---	---	---
750	---	---	750	750	Hillside School District - Capital Aid (PTRF)	03	---	---	---
5,000	---	---	5,000	5,000	Middlesex County Vocational and Technical Schools - Administrative Infrastructure (PTRF)	03	5,000	5,000	5,000
103,024 S	---	---	103,024	103,022	Supplemental Stabilization Aid (P.L.2023, c.32) (PTRF)	03	---	---	---
---	---	---	---	---	Hunterdon County Vocational School District - Capital Construction (PTRF)	03	3,000	---	---
---	---	---	---	---	Tinton Falls School District - Infrastructure Improvements (PTRF)	03	100	---	---
---	---	---	---	---	Somerset County Vocational and Technical Schools - Capital Improvements (PTRF)	03	750	---	---
---	---	---	---	---	Long Branch Public Schools - Mental Health Programs (PTRF)	03	100	---	---
---	---	---	---	---	Neptune Township School District - Capital Improvements (PTRF)	03	100	---	---
---	---	---	---	---	Shrewsbury Borough School District - Capital Improvements (PTRF)	03	100	---	---
---	---	---	---	---	Paramus Public Schools - Athletic Field Improvements (PTRF)	03	1,500	---	---
---	---	---	---	---	Tinton Falls School District - Mental Health Assistance (PTRF)	03	100	---	---
---	---	---	---	---	Red Bank Regional School District - Student Mental Health Programs (PTRF)	03	100	---	---
---	---	---	---	---	Red Bank Borough Public Schools - Student Mental Health Programs (PTRF)	03	200	---	---
---	---	---	---	---	Hillsborough Township School District - Capital Improvements (PTRF)	03	626	---	---
---	---	---	---	---	Freehold Township School District - Student Mental Health Assistance (PTRF)	03	200	---	---
---	---	---	---	---	Fairview Public School District - Capital Construction (PTRF)	03	10,000	---	---
---	---	---	---	---	Union County Vocational Technical - Capital Improvements, Development, and Related Expenditures (PTRF)	03	25,000	---	---
---	---	---	---	---	Robbinsville Township School District - Infrastructure Improvements (PTRF)	03	983	---	---

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					STATE AID				
---	---	---	---	---	Township of Union Public Schools - Capital Improvements (PTRF)	03	2,000	---	---
---	---	---	---	---	Monroe Township School District (Middlesex) - Applegarth Elementary School Infrastructure Improvements (PTRF)	03	1,000	---	---
---	---	---	---	---	Neptune City School District - Student Mental Health Programs (PTRF)	03	100	---	---
---	---	---	---	---	Ocean Township School District (Monmouth) - Student Mental Health Programs (PTRF)	03	500	---	---
---	---	---	---	---	Matawan-Aberdeen Regional School District - KEYS Academy Operating Aid (PTRF)	03	250	---	---
---	---	---	---	---	Nutley Public School District - Student Mental Health Programs (PTRF)	03	250	---	---
---	---	---	---	---	Cedar Grove School District - Student Mental Health Programs (PTRF)	03	100	---	---
---	---	---	---	---	North Bergen School District - Capital Improvements (PTRF)	03	10,000	---	---
---	---	---	---	---	Eatontown Public Schools - Student Mental Health Programs (PTRF)	03	500	---	---
---	---	---	---	---	Wood-Ridge School District - Highland Avenue Learning Annex (PTRF)	03	12,500	---	---
---	---	---	---	---	Menstrual Products School Reimbursement Program (P.L.2023, c.147) (PTRF)	03	---	3,500	3,500
---	---	50	50	50	NJSIAA Steroid Testing	03	---	---	---
1,062,093	---	---	1,062,093	1,062,093	Special Education Categorical Aid (PTRF)	07	1,163,783	1,363,772	1,363,772
420,000	---	---	420,000	419,999	Extraordinary Special Education Costs Aid (PTRF)	07	420,000	420,000	420,000
331,738	---	2,312	334,050	334,050	Transportation Aid (PTRF)	36	358,765	409,684	409,684
100	---	513	613	612	Family Crisis Transportation Aid (PTRF)	36	100	100	100
18,817	---	346	19,163	19,163	School Building Aid (PTRF)	38	15,552	13,925	13,925
120,324	---	---	120,324	120,324	School Construction Debt Service Aid (PTRF)	38	162,520	165,041	165,041
1,034,800	44,583	-15,330	1,064,053	991,210	School Construction & Renovation Fund (PTRF)	38	950,865	959,271	959,271
					Less:				
(98,281)	---	---	*(98,281)*	*(100,037)*	*Deductions*		*(121,379)*	*(129,737)*	*(129,737)*
12,993,192	***72,640***	***-16,103***	***13,049,729***	***12,950,892***	***Grand Total State Appropriation***		***13,749,636***	***14,668,433***	***14,668,433***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	46,755	---	46,755	46,752	Nonpublic School Aid	02	---	---	---
449,755	90,611	-1,485	538,881	498,062	Special Education	07	463,900	505,034	505,034
449,755	***137,366***	***-1,485***	***585,636***	***544,814***	***Total Federal Funds***		***463,900***	***505,034***	***505,034***
					All Other Funds				
---	16,764	---	16,764	9,861	Miscellaneous Grants-In-Aid	03	18,705	26,731	26,731
---	15 R	---	15	1	Special Education	07	---	---	---

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	333 R	---	333	332	Facilities Planning and School Building Aid	38	4,300	4,100	4,100
---	*17,112*	---	*17,112*	*10,194*	*Total All Other Funds*		*23,005*	*30,831*	*30,831*
13,442,947	*227,118*	*-17,588*	*13,652,477*	*13,505,900*	*GRAND TOTAL ALL FUNDS*		*14,236,541*	*15,204,298*	*15,204,298*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Grants-In-Aid - Property Tax Relief Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for SDA Capital Maintenance and Emergent Projects shall be provided to the New Jersey Schools Development Authority (SDA) to support emergent needs and capital maintenance in school districts, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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 2024-2025 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 2024-2025 school year for the purposes of computing Nonpublic Auxiliary Services Aid shall equal $1,070.33 and the per pupil amount for providing the equivalent service to children of limited English-speaking ability shall be $1,090.00, provided, however, that the Commissioner of Education may adjust the per pupil amounts based upon the nonpublic pupil population, the amount appropriated, and the need for services.

Notwithstanding the provisions of section 9 of P.L.1991, c.226 (C.18A:40-31), the amount hereinabove appropriated for Nonpublic Nursing Services Aid shall be made available to local school districts based upon the number of pupils enrolled in each nonpublic school on the last day prior to October 15, 2023 and the rate per pupil shall be $122.

From the amount hereinabove appropriated for Nonpublic Security Aid, the Commissioner of Education shall provide State aid to each school district in an amount equal to $205 multiplied by the number of nonpublic school students within the district identified by the district on or before November 5 for security services, equipment, or technology to ensure a safe and secure school environment for nonpublic school students.

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

Notwithstanding the provisions of any law or regulation to the contrary, Nonpublic Technology Initiative aid shall be paid to school districts and allocated for nonpublic school pupils at the rate of $49 per pupil in a manner that is consistent with the provisions of the federal and State constitutions.

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

Notwithstanding the provisions of P.L.2006, c.15 (C.18A:7A-54 et seq.) or any law or regulation to the contrary, in the event that a school district owes an amount greater than 50 percent of its annual general fund budget attributable in substantial part to loans made to the district from the "School District Deficit Relief Account," established pursuant to section 5 of P.L.2006, c.15 (C.18A:7A-58), such debt, as reduced by the liquidation of all available assets of the school district, may be forgiven upon the school district's merger with another district if the Commissioner of Education determines that such debt represents an impediment to consolidation, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1999, c.12 (C.54A:9-25.12 et seq.), there is appropriated from the "Drug Abuse Education Fund," established pursuant to section 1 of P.L.1999, c.12 (C.54A:9-25.12), the amount of $50,000, to be used for the New Jersey State Interscholastic Athletic Association (NJSIAA) Steroid Testing program.

In addition to the amount hereinabove appropriated for the School Construction and Renovation Fund account to make payments under the contracts authorized pursuant to section 18 of P.L.2000, c.72 (C.18A:7G-18), there are appropriated such other amounts as the

Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

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

Language Recommendations -- State Aid - Property Tax Relief Fund

In addition to the amounts hereinabove appropriated for Adjustment Aid, Equalization Aid, Special Education Categorical Aid, Security Aid, and Transportation Aid, such additional amounts as are necessary, as determined by the Commissioner of Education, to provide additional Adjustment Aid, Equalization Aid, Special Education Categorical Aid, Security Aid, and Transportation Aid to participating districts pursuant to the provisions of P.L.2021, c.402 (C.18A:13-47.1 et al.), and any other additional funding necessary to fulfill the provisions of P.L.2021, c.402 (C.18A:13-47.1 et al.) 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, 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.

The amount hereinabove appropriated for Supplemental Wraparound Program shall be provided as State aid to "SDA districts" to reduce family cost-sharing for before-school, after-school, and summer wraparound child care.

Notwithstanding the provisions of section 1 of P.L.2021, c.283 (C.18A:7F-71) or any other rule, law, or regulation to the contrary, eligibility for, and the calculation of, Military Impact Aid shall be based on the amount of the Basic Support Payment of federal Impact Aid under section 7003 of the federal Elementary and Secondary Education Act of 1965 (20 U.S.C. s.7703) that a school district received in the budget year preceding the prebudget year.

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 (SDA) shall be assessed an amount equal to the 2013-2014 assessment. District allocations shall be withheld from 2024-2025 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 (C.18A:7F-43 et al.).

Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove appropriated for Preschool Education Aid shall be allocated as follows: 1) in the case of a district that received Early Launch to Learning Initiative aid in the 2007-2008 school year, an amount equal to the district's 2007-2008 allocation of Early Launch to Learning Initiative aid; 2) in the case of a school district that received a 2008-2009 allocation of Preschool Education Aid based on its 2007-2008 Early Childhood Program Aid allocation, an aid amount equal to the district's 2023-2024 per pupil allocation of Preschool Education Aid inflated by the CPI and multiplied by the district's projected preschool enrollment, except in the case of a school district that participated in the federal Preschool Expansion Grant in 2018-2019, districts that received an allocation of Preschool Education Expansion Aid in 2017-2018 or 2018-2019, and districts that received an allocation of Preschool Education Aid through the competitive process administered by the Commissioner of Education which began in 2019-2020; 3) in the case of any other district with an allocation of Preschool Education Aid in the 2023-2024 school year calculated using the provisions of section 12 of P.L.2007, c.260 (C.18A:7F-54), districts that participated in the federal Preschool Expansion Grant in 2018-2019, districts that received an allocation of Preschool Education Expansion Aid in 2017-2018 or 2018-2019, or districts that received an allocation of Preschool Education Aid through the competitive process administered by the Commissioner of Education which began in 2019-2020, an amount calculated in accordance with those provisions based upon 2024-2025 projected FTE enrollments, and multiplied by the per pupil allocations as set forth in the February 2024 State Aid notice issued by the commissioner. Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for Preschool Education Aid, an amount not to exceed $20,000,000 shall be allocated by the commissioner to districts in total additional preschool funding for the purpose of expanding free access to full-day preschool for resident three- and four-year old children in accordance with the preschool quality standards issued by the commissioner and based on a district's demonstration of its readiness to operate a preschool program consistent with those standards and to address workforce preparation and training and other ancillary needs related to preschool expansion, as determined by the Commissioner of Education. A school district that receives Preschool Education Aid for the first time in the 2024-2025 school year shall demonstrate, in its application, due diligence in establishing partnerships to provide its preschool program through a mixed-delivery system in all licensed child care providers and Head Start programs in its community or neighboring communities that are willing and able to meet all preschool program requirements.

Notwithstanding the provisions of any law or regulation to the contrary, a district's 2024-2025 allocation of the amounts hereinabove appropriated for School Choice Aid shall be 90 percent of the amount calculated pursuant to the provisions of P.L.2007, c.260 (C.18A:7F-43 et al.); provided, however, in the event that School Choice enrollment reflected on the October 2023 Application for State School Aid is less than projected School Choice enrollment reflected on the 2023-2024 State Aid notice, such district's

2024-2025 School Choice Aid allocation shall be adjusted to reflect actual prebudget year enrollment as of October 2023, as set forth in the February 2024 State Aid notice issued by the Commissioner of Education. A district's 2024-2025 School Choice enrollment shall not exceed the district's maximum funded choice student enrollment as determined by the commissioner.

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. Provided, further, that the Commissioner of Education shall determine the repayment terms, if any, that will be assessed and may appoint a State monitor to a school district that receives an allocation from the Emergency Fund, who shall have the same powers and duties of a State monitor appointed pursuant to section 2 of P.L.2006, c.15 (C.18A:7A-55).

Notwithstanding the provisions of any law or regulation to the contrary, a charter school's 2024-2025 allocation of the amount hereinabove appropriated for Charter School Aid shall be as set forth in the February 2024 State Aid notice issued by the Commissioner of Education, and shall be adjusted based on the October 15th and the end of the school year actual pupil counts in each of the following cases: 1) in the case of a charter school with higher enrollment in the 2024-2025 school year than in the 2007-2008 school year, to provide that in the 2024-2025 school year, the charter school receives no less total support from the State and the resident district than the sum of the total 2007-2008 payments from the resident district and the 2007-2008 payments of Charter School Aid and Charter Schools - Council on Local Mandates Aid and to ensure that such total payments provide a 2024-2025 per pupil amount that is no less than the 2007-2008 per pupil amount based on average daily enrollment; and 2) to provide amounts pursuant to section 12 of P.L.1995, c.426 (C.18A:36A-12). A charter school shall also receive an allocation to provide that in the 2024-2025 school year, the charter school receives no less total support from the State and resident school district than in the 2023-2024 school year and to ensure that such total payments provide a 2024-2025 per pupil amount that is not less than the 2023-2024 per pupil amount based on average daily enrollment. This allocation shall be adjusted based on the October 15, 2024 actual pupil count. In addition to the amounts hereinabove appropriated for Charter School Aid, such additional amounts as may be required, based on actual charter school enrollment counts submitted through the Charter School Enrollment System, for the support of Charter School Aid 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, from the amount hereinabove appropriated for Preschool Facilities Lead Remediation, the Commissioner of Education shall award grants to school districts for water infrastructure improvement projects in schools serving solely preschool students, provided that eligibility for funding such projects shall be based on the eligibility requirements for water infrastructure improvement grants in schools serving grades kindergarten through 12 pursuant to the "Securing Our Children's Future Bond Act," P.L.2018, c.119 and its implementing regulations. The unexpended balance at the end of the preceding fiscal year in the Preschool Facilities Lead Remediation account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Stabilization Aid is subject to the following condition: no funds shall be allocated by the Commissioner of Education unless a district experiences a reduction in State aid or otherwise confronts a structural budgetary imbalance and the district provides, in a format acceptable to the commissioner, a written plan explaining how the district intends to fund operations in future years in which the district does not receive similar supplemental State aid.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Charter School Facility Improvements, to protect the health and safety of students, $5,000,000 shall be provided to the Department of Education to administer grants to support emergent needs and capital maintenance in charter schools and renaissance school projects upon the review of the Director of the New Jersey Department of Education Office of Charter and Renaissance Schools.

The unexpended balance at the end of the preceding fiscal year in the Charter School Facility Improvements account is appropriated.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Lead Testing for Schools is subject to the following condition: amounts shall be paid to "district boards of education," as defined in N.J.A.C. 6A:26-12.4(a), subject to the approval of the Director of the Division of Budget and Accounting, based on approved applications for reimbursement of the costs of testing school drinking water pursuant to the program requirements established by the Department of Education in regulations adopted pursuant to the Administrative Procedure Act at N.J.A.C. 6A:26-12.4. The unexpended balance at the end of the preceding fiscal year in the Lead Testing for Schools 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 amounts hereinabove appropriated for the Menstrual Products School Reimbursement Program (P.L.2023, c.147), such additional amounts as may be required as determined by the Commissioner of Education for the support of the Menstrual Products School Reimbursement Program are appropriated, 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 any law or regulation to the contrary, of the amount hereinabove appropriated for Extraordinary Special Education Costs Aid, such amounts as the Director of the Division of Budget and Accounting determines shall be charged to the Property Tax Relief Fund instead of receipts deposited into the Extraordinary Aid account.

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

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

Notwithstanding the provisions of section 2 of P.L.1981, c.57 (C.18A:39-1a) or any other law or regulation to the contrary, the maximum amount of nonpublic school transportation costs per pupil provided for in N.J.S.18A:39-1 shall equal $1,165.

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.

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.

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 2024-2025 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 percent of the district's approved November 29, 2023 application amount.

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

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

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

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

Notwithstanding the provisions of section 4 of P.L.1997, c.264 (C.26:2H-18.58g), section 17 of P.L.2000, c.72 (C.18A:7G-17), or any law or regulation to the contrary, of the amount hereinabove appropriated to the School Construction and Renovation Fund such amounts as the Director of the Division of Budget and Accounting may determine first shall be charged to the Property Tax Relief Fund.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

OBJECTIVES

1. To provide preschool, elementary, middle and comprehensive high school programs for students who are deaf, and for students who have multiple disabilities whose primary disability is deafness.
2. To provide support and technical assistance to educators and families across the state regarding best practices to meet the educational needs of students who are deaf or hard-of-hearing.

PROGRAM CLASSIFICATIONS

12. **Marie H. Katzenbach School for the Deaf.** The Marie H. Katzenbach School for the Deaf provides academic, career and technical educational services to students who are deaf and students who are deaf with additional disabilities from preschool through the age of twenty-one. Special programs to broaden the population served by the school include programs for preschool ages (3-5). The school's operating costs are supported by State appropriations and tuition.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Marie H. Katzenbach School for the Deaf				
Annual enrollment	99	94	90	87
Day pupils	99	86	81	79
Residential pupils	---	8	9	8
Gross annual cost per pupil	$143,455	$156,947	$164,311	$169,540
Annual payments from local school boards				
For regular day pupils	$55,648	$56,759	$58,461	$60,215
For residential pupils	---	$71,759	$74,461	$76,695

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Direct annual state support per pupil	$59,071	$62,287	$77,056	$79,713
Annual graduates	6	6	1	8
Annual graduates employed (a)	4	6	1	8
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	37	34	33	41
Federal	3	3	3	3
All other	77	77	66	66
Total positions	117	114	102	110
Filled positions by program class				
Marie H. Katzenbach School for the Deaf	117	114	102	110
Total positions	117	114	102	110

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

Actual fiscal year 2022 data reflects the impacts of the residential program being closed due to the COVID-19 pandemic.

(a) Includes postsecondary training.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
5,855	1	---	5,856	5,855	Marie H. Katzenbach School for the Deaf	12	6,935	6,935	6,935
5,855	***1***	***---***	***5,856***	***5,855***	***Total Direct State Services***		***6,935*** (a)	***6,935***	***6,935***
					Distribution by Fund and Object				
					Personal Services:				
4,030	---	-500	3,530	3,530	Salaries and Wages		4,030	4,030	4,030
4,030	*---*	*-500*	*3,530*	*3,530*	*Total Personal Services*		*4,030*	*4,030*	*4,030*
665	---	---	665	665	Materials and Supplies		665	665	665
589	---	500	1,089	1,089	Services Other Than Personal		589	589	589
400	---	---	400	399	Maintenance and Fixed Charges		400	400	400
					Special Purpose:				
40	---	---	40	40	Transportation Expenses for Students	12	40	40	40
131	1	---	132	132	Additions, Improvements and Equipment		1,211	1,211	1,211
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	40	---	40	---	Marie H. Katzenbach School for the Deaf	12	---	---	---
---	***40***	***---***	***40***	***---***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Marie H. Katzenbach School for the Deaf				
---	40	---	40	---	Fire Protection - Katzenbach School for the Deaf	12	---	---	---
5,855	***41***	***---***	***5,896***	***5,855***	***Grand Total State Appropriation***		***6,935***	***6,935***	***6,935***

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
465	137	-12	590	287	Marie H. Katzenbach School for the Deaf	12	465	500	500
465	***137***	***-12***	***590***	***287***	***Total Federal Funds***		***465***	***500***	***500***
					All Other Funds				
---	4,961 8,206 R	---	13,167	8,898	Marie H. Katzenbach School for the Deaf	12	7,853	7,815	7,815
---	***13,167***	***---***	***13,167***	***8,898***	***Total All Other Funds***		***7,853***	***7,815***	***7,815***
6,320	***13,345***	***-12***	***19,653***	***15,040***	***GRAND TOTAL ALL FUNDS***		***15,253***	***15,250***	***15,250***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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, 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.

The unexpended balances at the end of the preceding fiscal year in the accounts for the Marie H. Katzenbach School for the Deaf are appropriated for expenses of operating the school.

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.

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 education educators.

PROGRAM CLASSIFICATIONS

20. **Career Readiness and Technical Education.** To assist the State in attaining the objectives stated above in providing individuals with the knowledge and skills to keep the U.S. competitive, the federal government provides funds to conduct State career and technical education administrative activities. To be eligible for these funds under the Strengthening Career and Technical Education for the 21st Century (Perkins V) Act, the State must match the administrative funds of this federal grant award on a dollar for dollar basis (P.L. 115-224).

In order for the State to qualify to receive federal grant money under the Strengthening Career and Technical Education for the 21st Century Act, New Jersey is required to provide a maintenance of effort equal to, or greater than, the amount of effort in the prior fiscal year. Failure to provide such maintenance of effort will reduce the amount of a State's allocation of funds in exact proportion by which the State has failed to meet the maintenance of effort requirement.

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

The Department also develops new and innovative career and technical education programs; supports career and technical education grant initiatives; provides in-service training for career and technical education teachers; conducts program evaluations; provides administrative services for the Office of Career Readiness Programs; maintains liaison with agencies and personnel on the local, State and federal levels; and develops the annual revisions of the State Plan for Career and Technical Education. These activities maximize educational opportunities and minimize costly duplication of effort.

Vocational Education - Aid (N.J.S.A.18A:58-34 et seq.) is paid on the following criteria: (a) the State may grant up to 100% of approved expenditures for new and innovative projects, and (b) expenditures for the improvement of career

and technical education programs conducted under Public Law 115-224, subject to federal mandates requiring that special populations be given full opportunity to participate in career and technical education programs.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Career Readiness and Technical Education				
Secondary vocational education				
Annual enrollments	75,842	75,712	75,388	75,066
Annual graduates	18,779	19,572	20,150	20,745
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	8	8	9	10
Federal	11	9	11	15
Total positions	19	17	20	25
Filled positions by program class				
Career Readiness and Technical Education	19	17	20	25
Total positions	19	17	20	25

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
998	280	-7	1,271	1,067	Career Readiness and Technical Education	20	969	979	979
998	***280***	***-7***	***1,271***	***1,067***	***Total Direct State Services***		***969*** [a]	***979***	***979***
					Distribution by Fund and Object				
					Personal Services:				
942	186	-7	1,121	1,034	Salaries and Wages		918	918	918
942	*186*	*-7*	*1,121*	*1,034*	*Total Personal Services*		*918*	*918*	*918*
17	49	---	66	1	Materials and Supplies		12	12	12
39	45	---	84	32	Services Other Than Personal		39	49	49
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	---	---	---	---	Career Readiness and Technical Education	20	---	1,000	1,000
---	***---***	***---***	***---***	***---***	***Total Grants-in-Aid***		***---***	***1,000***	***1,000***
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Artificial Intelligence Career and Technical Education Expansion	20	---	1,000	1,000
					STATE AID				
					Distribution by Fund and Program				
4,860	---	-367	4,493	4,119	Career Readiness and Technical Education	20	4,860	4,860	4,860
4,860	***---***	***-367***	***4,493***	***4,119***	***Total State Aid***		***4,860***	***4,860***	***4,860***

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					STATE AID				
					Distribution by Fund and Object				
					State Aid:				
4,860	---	-367	4,493	4,119	Vocational Education	20	4,860	4,860	4,860
5,858	***280***	***-374***	***5,764***	***5,186***	***Grand Total State Appropriation***		***5,829***	***6,839***	***6,839***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
27,175 465 S	1,390	-264	28,766	26,010	Career Readiness and Technical Education	20	28,885	29,826	29,826
27,640	***1,390***	***-264***	***28,766***	***26,010***	***Total Federal Funds***		***28,885***	***29,826***	***29,826***
33,498	***1,670***	***-638***	***34,530***	***31,196***	***GRAND TOTAL ALL FUNDS***		***34,714***	***36,665***	***36,665***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

The amount hereinabove appropriated for Artificial Intelligence Career and Technical Education Expansion is subject to the following conditions: the Commissioner of Education shall develop a competitive grant program to support the development by vocational technical schools of programs, curricula, and career pathways related to generative artificial intelligence; establish written eligibility criteria for the selection of participating vocational technical schools; and set program goals and requirements for such programs for the 2024-2025 school year, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

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

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

OBJECTIVES

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 statewide assessments for English language arts, mathematics and science.
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, implement and regulate professional learning for teachers and school leaders to enable them to continually improve their practice and accomplish educational initiatives in schools and districts throughout the state.
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 equitable 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 for schools to promote a positive school climate and culture; reduce harassment, intimidation and bullying; reduce student violence and removal from instruction; and promote educational stability so that school environments are safe, supportive and conducive to learning.
10. To improve student achievement by implementing educator evaluation systems that promote professional learning and 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 assist school districts with providing equitable services and support for the development of students in preschool through grade 12, and the implementation of federal and State laws by supporting applications for federal funds, providing policy guidance, professional development and technical assistance in the following areas: social-emotional learning; multi-tiered systems of support; intervention and referral services for student learning, behavior and health problems; student conduct; school safety, substance use, violence, vandalism, bullying and traumatic loss; health services; alternative education programs; home or out-of-school instruction for general education students; and expanded learning opportunities.
15. To support districts with developing, implementing and evaluating federal and State educational programs and implementing mandated statewide testing programs for the English language acquisition programs for English language learners.
16. To administer and monitor the funding of federal and State programs for students at-risk of educational failure, including programs for youth and adults eligible for student programming; to ensure suitable educational programs to residents of State facilities and county-operated juvenile detention centers.
17. To provide services for the education and safety of children attending nonpublic schools.

PROGRAM CLASSIFICATIONS

05. **Bilingual Education.** The Office of Supplemental Educational Programs administers, monitors and evaluates programs related to the education of English language learners (ELLs) and develops administrative code to implement laws related to the provision of English language acquisition programs and services. The office provides and coordinates professional development and technical assistance activities for school district professionals and support for families and assists in the implementation of mandated statewide testing programs for the ELL population.
06. **Programs for Disadvantaged Youth.** Federal funds are allocated to school districts to provide supplemental educational opportunities for academically at-risk pupils who face difficulty meeting the State's challenging academic standards as a consequence of poverty, homelessness, limited English proficiency and experiencing a migratory lifestyle.
30. **Standards, Assessments and Curriculum.** Coordinates standards-based reform initiatives to improve teaching and learning and identifies and promotes research and evidence-based programs to assist school improvement and other innovation efforts, including early literacy initiatives, gifted and talented, STEM and Computer Science programs. Responsible for administering the statewide assessment program which includes testing in English language arts and mathematics in grades 3 through 8 and at the high school level. Science assessments are in place for the elementary, middle and high school level. The Dynamic Learning Maps Assessment is administered to students with the most significant intellectual disabilities. All assessments are based on New Jersey's academic standards in the areas being assessed. Administers and coordinates the State's National Assessment of Educational Progress.

    To ensure that New Jersey's students are prepared for postsecondary education and the 21st-century workplace, rigorous academic standards are being implemented. These standards include mathematics, English language arts, science, visual and performing arts, social studies, world languages, comprehensive health/physical education, computer science/design thinking and career readiness, life literacies and key 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.

    Research-based programmatic initiatives include supporting improved literacy in social studies and science as well as language arts, and ensuring that all children read at or above grade level by the end of the third grade. For individuals aged 16 or older who are no longer enrolled in school, the General Educational Development assessment process provides an opportunity to earn a New Jersey high school diploma.
31. **Grants Management.** Establishes and maintains systems to acquire, manage and distribute approximately $1.115 billion 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. **Recruitment, Preparation, Certification and Educator Evaluation.** Coordinates reform policies and initiatives to improve educator effectiveness across the continuum of educator practice. Assures educational personnel meet minimum professional qualifications (N.J.S.A.18A:6-38 et seq.); coordinates with the educator preparation community to ensure that there are sufficient numbers of qualified teachers; and oversees mentoring and induction requirements, teaching and learning and educator professional learning. The Office of Recruitment, Preparation and Certification 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 Recruitment, Preparation and Certification also administers the State Board of Examiners, which can revoke or suspend educator certificates for crimes or misconduct. The Office of Educator Evaluation works with county offices to ensure educator effectiveness regulations are complied with, and oversees recognition programs in the State.
33. **Field Services.** Consists of the following regulatory functions: the tasks of educational planning and evaluation/accreditation (required by N.J.S.A.18A:7A-1 et seq.); implementation of the New Jersey Quality Single Accountability Continuum (NJQSAC), including establishment of a schedule for district evaluation, review and verification of districts' performance reviews (DPRs), Statements of Assurances (SOAs), onsite validation as necessary and technical assistance and oversight of district action plans; implementation of P.L.2007, c.63, including review and approval of district budgets, which includes line-item vetoes, review and

approval of administrative contracts, promotion of administrative and operational efficiencies and shared administrative services, consolidation of districts, elimination of non-operating districts and approval of district administrative contracts; supervision of school and special elections; review and approval of private schools for the disabled; and oversight of transportation, teacher certification and reporting procedures. These functions are performed by the Department's County Offices of Education, which also maintain liaison between school districts and the Department.

34. **Innovation.** Responsible for creating a diverse portfolio of high quality K-12 innovative programs and resources, especially in persistently low-performing school communities. This office oversees public and charter school integration of educational technology, digital infrastructure and pedagogical preparations for digital learning and the implementation of New Jersey's computer science/design thinking and academic standards. The Sustainable Jersey Digital Schools initiative provides support for the statewide scaling of next generation instructional programs, practices and recognition for schools in adopting and implementing effective sustainability, climate change education and digital learning practices. This includes opportunities for schools to explore innovative and emerging digital resources, as well as to participate in district leadership development and targeted professional learning.

    The Office of Charter and Renaissance Schools and the Office of Interdistrict School Choice and Nonpublic Schools are responsible for creating a diverse portfolio of high quality K-12 school alternatives, especially in persistently low-performing school communities. These offices oversee charter schools, the interdistrict choice program, and nonpublic school programs. They also provide statewide leadership and coordinate oversight of nonpublic 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 through third grade programs in accordance with State mandates by providing leadership, resources and professional development in support of high-quality programs within a comprehensive and aligned system. The Division has developed First - Third Grade Implementation Guidelines, Preschool Classroom Implementation Guidelines, classroom videos, as well as Preschool and Kindergarten Teaching and Learning Standards that provide guidance for districts on developing their program plans to ensure accountability and implementation of early childhood programs, and in making connections with programs serving infants and toddlers to maximize early development and learning. In addition, the Division provides technical support and oversight to school districts; reviews literature; collaborates with other State departments and state and national experts on early childhood education; organizes and facilitates the delivery of professional development; and develops evaluation data to track the progress and implementation of early childhood education programs.

37. **Comprehensive Support.** Works with districts with Comprehensive and Targeted schools to develop and implement student-centered goals, progress monitoring tools, action steps and the creation of improvement plans. Ensures that intervention strategies included in annual plans are evidence-based and implemented effectively, efficiently and equitably. Distributes federal School Improvement Award (SIA) and School Improvement Grant (SIG) funds and ensures that funds are used to implement evidence-based interventions in compliance with federal law. Improvement strategies focus on research-based turnaround principles, including turnaround leadership, talent development, instructional transformation and culture shift. Provides field support in identified districts focused on building the capacity of instructional leaders to use data to drive decision-making, embed cycles of continuous improvement and utilize robust formative assessment systems to track student growth.

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

40. **Student Services.** Provides statewide leadership and coordinates oversight of Title I, Part A (Improving Basic Programs Operated by State and Local Educational Agencies); Title I, Part C (Education of Migratory Children); Title I, Part D (Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent or At-Risk); Title III (Language Instruction for English Learners and Immigrant Students); Title IV, Part B (Nita M. Lowey 21st Century Community Learning Centers Program); and Title VI, Part B (Rural Education Achievement Program) of the Elementary and Secondary Education Act (ESEA), the McKinney-Vento Homeless Assistance Act and the Individuals with Disabilities Education Act. Assists school districts and families in implementing supports and interventions to meet the needs of students who are English learners, economically disadvantaged, homeless, immigrant and migrant, students in foster care, students in State facilities, students with social-emotional needs, at-risk students and students with disabilities. Assists districts with implementing State initiatives such as the Anti-Bullying Bill of Rights, Social-Emotional Learning and New Jersey Tiered Systems of Supports, New Jersey's model of Response to Intervention.

    Holocaust and Genocide Education was mandated by the State Legislature in 1994. The New Jersey Commission on Holocaust Education has as its central mission the study, development, recommendation and dissemination of curricular materials to local school districts on a wide range of genocides, with the goal of eradicating ethnic and racial intolerance and fostering tolerance for cultural diversity. The Commission coordinates activities to assist districts in implementing the mandate, including the dissemination of instructional materials, the provision of staff training and the coordination of Holocaust Genocide Education Centers.

    The Amistad Commission, established in 2002, is responsible for the oversight of implementation of a diversified and culturally infused social studies K-12 curriculum throughout the state of New Jersey.

    Established in 2020, the Commission on Latino and Hispanic Heritage is responsible for surveying, designing, encouraging and promoting the implementation of Latino and Hispanic cultural and educational programs in New Jersey.

    Established via P.L.2021, c.410, once formed, the Commission on Asian American Heritage will be responsible for surveying, designing, encouraging and promoting the implementation of Asian or Asian American cultural and educational programs in New Jersey.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Bilingual Education				
Limited English speaking students served	101,185	116,699	116,700	116,700
Programs for Disadvantaged Youth				
Federal Title I				
Migrant children served	524	646	750	800
Disadvantaged children served	539,758	610,264	628,572	647,429
Students eligible for free milk/free & reduced price meals	462,810	490,315	510,000	510,000
Standards, Assessments and Curriculum				
High school equivalency				
Adults tested	3,792	4,432	4,500	4,300
Adults earning State diplomas	3,691	3,241	3,200	3,000
Charter schools licensed	87	83	85	85
Grants Management				
Discretionary contracts awarded annually	230	452	260	260
Entitlement contracts awarded annually	4,200	5,561	4,200	4,200
Recruitment, Preparation, Certification and Educator Evaluation (a)				
Certificates awarded annually	44,552	51,287	60,000	51,000
Mortuary and Chiropractor Academic Credentials	112	209	250	200
County substitute certificate applications received annually	13,750	17,582	20,000	17,000
Initial Certifications	8,942	8,866	10,000	8,000
Annual induction evaluations	10,939	6,146	10,000	7,000
Field Services				
Needs identified				
Districts monitored annually	269	228	275	262
Assistance rendered				
Districts needing technical assistance per corrective action plans	87	46	125	100
Student Services				
Holocaust/Genocide Education				
Workshops	596	729	750	800
Participants (students/educators/survivors/community)	152,402	176,795	180,000	190,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	148	158	164	178
Federal	38	40	46	52
All other	34	36	37	41
Total positions	220	234	247	271
Filled positions by program class				
Bilingual Education	3	3	3	3
Programs for Disadvantaged Youth	7	10	8	8
Standards, Assessments and Curriculum	29	33	42	50
Grants Management	12	13	16	17
Recruitment, Preparation, Certification and Educator Evaluation	38	46	48	53
Field Services	72	68	60	60
Innovation	9	11	10	13
Early Childhood Education	18	19	21	24
Comprehensive Support	8	8	10	10
Student Services	24	23	29	33
Total positions	220	234	247	271

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

Actual fiscal year 2022 data reflects the impacts of the COVID-19 pandemic, with trends in future years rebounding from those impacts.

(a) The anticipated number of certificates to be awarded and processed for fiscal year 2024 reflects the impact of the certification fee holiday.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
46,083	4,767	-100	50,750	48,093	Standards, Assessments, and Curriculum	30	45,550	54,561	54,561
1,045	---	12	1,057	1,021	Grants Management	31	1,129	1,139	1,139
5,318	2,683	351	8,352	5,078	Recruitment, Preparation, Certification and Educator Evaluation	32	8,535	7,445	7,445
9,167	---	-226	8,941	8,936	Field Services	33	9,380	9,477	9,477
1,526	---	-191	1,335	1,333	Innovation	34	1,553	1,565	1,565
3,779	---	-473	3,306	3,293	Early Childhood Education	35	3,291	3,317	3,317
1,369	---	-13	1,356	1,348	Comprehensive Support	37	1,504	1,515	1,515
4,251	---	162	4,413	2,827	Student Services	40	5,912	5,932	5,932
72,538	***7,450***	***-478***	***79,510***	***71,929***	***Total Direct State Services***		***76,854*** (a)	***84,951***	***84,951***
					Distribution by Fund and Object				
					Personal Services:				
22,675	1,061 1,507 R	-2,501	22,742	20,163	Salaries and Wages		23,906	23,906	23,906
22,675	*2,568*	*-2,501*	*22,742*	*20,163*	*Total Personal Services*		*23,906*	*23,906*	*23,906*
136	17	4	157	130	Materials and Supplies		100	100	100
2,125	74	1,856	4,055	3,360	Services Other Than Personal		3,546	2,743	2,743
7	1	-1	7	4	Maintenance and Fixed Charges		7	7	7
					Special Purpose:				
250	---	---	250	108	Learning Loss Program	30	250	250	250
36,275	4,727	---	41,002	39,366	Statewide Assessment Program	30	36,275	46,275	46,275
2,000	---	---	2,000	2,000	Reading Acceleration/ Professional Integrated Development Program	30	2,000	2,000	2,000
1,000	---	---	1,000	1,000	Learning Loss Report	30	---	---	---
5,000	---	---	5,000	4,180	Climate Change Education Grants to Schools	30	5,000	4,000	4,000
250	---	---	250	245	General Education Development	30	250	250	250
---	---	67	67	32	Grants Management	31	---	---	---
---	---	---	---	---	Teacher Leader Network	32	500	400	400
---	---	---	---	---	Paraprofessional Training Program	32	1,000	1,000	1,000
550	---	---	550	533	K-12 Education Workforce Diversity Programs	32	550	550	550
255	---	---	255	209	New Jersey Commission on Holocaust Education	40	255	255	255
1,010	---	---	1,010	475	New Jersey Amistad Commission	40	1,010	1,010	1,010
1,000	---	---	1,000	---	New Jersey Commission on Latino and Hispanic Heritage	40	1,000	1,000	1,000
---	---	---	---	---	Mental Health Screening in Schools Grant Program Fund (P.L.2021, c.237)	40	1,000	1,000	1,000
---	---	---	---	---	Youth Disconnection Prevention and Recovery Ombudsperson (P.L.2023, c.277)	40	200 S	200	200
5	63	97	165	124	Additions, Improvements and Equipment		5	5	5

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
5,350	---	---	5,350	5,330	Standards, Assessments, and Curriculum	30	8,925	8,975	8,975
---	---	---	---	---	Recruitment, Preparation, Certification and Educator Evaluation	32	2,350	1,950	1,950
985	4,761	---	5,746	1,159	Innovation	34	1,035	1,518	1,518
4,075	---	---	4,075	4,075	Student Services	40	5,200	3,463	3,463
3,575	---	---	*3,575*	*3,575*	*(From General Fund)*		*4,700*	*2,963*	*2,963*
500	---	---	*500*	*500*	*(From Property Tax Relief Fund)*		*500*	*500*	*500*
10,410	***4,761***	***---***	***15,171***	***10,564***	***Total Grants-in-Aid***		***17,510***	***15,906***	***15,906***
9,910	*4,761*	*---*	*14,671*	*10,064*	*(From General Fund)*		*17,010*	*15,406*	*15,406*
500	---	---	*500*	*500*	*(From Property Tax Relief Fund)*		*500*	*500*	*500*
					Distribution by Fund and Object				
					Grants:				
1,075	---	---	1,075	1,064	Advanced Placement Exam Fee Waiver	30	1,175	1,075	1,075
2,000	---	---	2,000	1,991	K-12 Computer Science Education Initiative	30	2,000	1,600	1,600
100	---	---	100	100	Jobs for America's Graduates New Jersey (JAG NJ)	30	350	50	50
250	---	---	250	250	Bard High School Early College Newark	30	400	400	400
100	---	---	100	100	W.E.B. Du Bois Scholars Institute	30	125	125	125
250	---	---	250	250	Bridge Linx Therapy Center, Ocean Township	30	---	---	---
---	---	---	---	---	Innovation Dual Enrollment Pilot (b)	30	500	---	---
---	---	---	---	---	Advanced Placement/International Baccalaureate Course Expansion Grants	30	1,000	800	800
---	---	---	---	---	Freehold Township Education Foundation	30	25	---	---
---	---	---	---	---	HomeWorks Trenton - Capital Improvements	30	200	---	---
1,350	---	---	1,350	1,350	Liberty Science Center - Educational Services	30	1,350	675	675
---	---	---	---	---	Engaged Learning Strategies - STEM Curriculum Program	30	1,000	1,000	1,000
---	---	---	---	---	Advanced Placement African American Studies Course Expansion Grants	30	300	---	---
---	---	---	---	---	Literacy Screening	30	---	2,500	2,500
225	---	---	225	225	Governor's Literacy Initiative	30	500	750	750
---	---	---	---	---	Heldrich Center for Workforce Development - Teacher Workforce Reporting	32	350	350	350
---	---	---	---	---	Culture and Climate Innovation Grants	32	2,000	1,600	1,600
---	4,761	---	4,761	174	Nonpublic STEM Reimbursement Program (P.L.2019, c.256)	34	---	---	---
400	---	---	400	400	NAN Newark Tech World	34	400	200	200
100	---	---	100	100	New Jersey STEM Innovation Fellowship	34	100	50	50
485	---	---	485	485	Research & Development Council of New Jersey	34	485	243	243

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	STEAMpark, Inc. - Educational Programs	34	50	25	25
---	---	---	---	---	Artificial Intelligence Innovation in Education Grants	34	---	1,000	1,000
25	---	---	25	25	Unified Sports Program	40	25	13	13
750	---	---	750	750	High Poverty School District Minority Teacher Recruitment Program	40	750	1,000	1,000
500	---	---	500	500	Restorative Justice in Education (P.L.2019, c.412) (PTRF)	40	500	500	500
500	---	---	500	500	School-Based Mental Health Training Grant Program (P.L.2021, c.322)	40	500	500	500
300	---	---	300	300	Teach for America New Jersey - New Teacher Recruitment	40	600	600	600
1,000	---	---	1,000	1,000	New Jersey Tutoring Corps	40	1,500	---	---
---	---	---	---	---	BookSmiles	40	25	---	---
---	---	---	---	---	360 Smarter Care - Mental Health Pilot Program	40	300	---	---
---	---	---	---	---	Good Grief, Inc.	40	---	50	50
1,000	---	---	1,000	1,000	Grants for After School and Summer Activities for At-Risk Children	40	1,000	800	800
					STATE AID				
					Distribution by Fund and Program				
5,682,141	48	63,328	5,745,517	5,745,442	Teachers' Pension and Annuity Assistance	39	6,040,591	6,158,340	6,158,340
5,682,141	*48*	*63,328*	*5,745,517*	*5,745,442*	*(From Property Tax Relief Fund)*		*6,040,591*	*6,158,340*	*6,158,340*
5,682,141	***48***	***63,328***	***5,745,517***	***5,745,442***	***Total State Aid***		***6,040,591***	***6,158,340***	***6,158,340***
5,682,141	*48*	*63,328*	*5,745,517*	*5,745,442*	*(From Property Tax Relief Fund)*		*6,040,591*	*6,158,340*	*6,158,340*
					Distribution by Fund and Object				
					State Aid:				
1,045,822	---	36,473	1,082,295	1,082,295	Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)	39	1,166,135	1,232,533	1,232,533
3,200,497	---	---	3,200,497	3,200,497	Teachers' Pension and Annuity Fund (PTRF) (c)	39	3,361,132	3,382,053	3,382,053
861,845	---	14,984	876,829	876,829	Social Security Tax (PTRF)	39	892,268 21,088 S	927,875	927,875
53,604	1	3,098	56,703	56,701	Teachers' Pension and Annuity Fund - Non-contributory Insurance (PTRF)	39	51,733	51,733	51,733
251,573	---	8,773	260,346	260,346	Post Retirement Medical Other Than TPAF (PTRF)	39	279,435	295,346	295,346
268,800	47	---	268,847	268,774	Debt Service on Pension Obligation Bonds (PTRF)	39	268,800	268,800	268,800
5,765,089	***12,259***	***62,850***	***5,840,198***	***5,827,935***	***Grand Total State Appropriation***		***6,134,955***	***6,259,197***	***6,259,197***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
23,976	-1,447	---	22,529	21,028	Bilingual Education	05	26,813	34,808	34,808
397,422 24,490 S	19,271	-1,399	439,784	436,047	Programs for Disadvantaged Youth	06	472,019	516,618	516,618
78,898 8,124 S	8,439	---	95,461	87,254	Standards, Assessments, and Curriculum	30	109,228	90,137	90,137

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
200	---	---	200	31	Recruitment, Preparation, Certification and Educator Evaluation	32	200	200	200
275	868	---	1,143	909	Early Childhood Education	35	275	275	275
27,934 1,197 S	14,699	---	43,830	31,147	Student Services	40	35,119	35,126	35,126
562,516	***41,830***	***-1,399***	***602,947***	***576,416***	***Total Federal Funds***		***643,654***	***677,164***	***677,164***
					All Other Funds				
---	4,232	---	4,232	2,802	Standards, Assessments, and Curriculum	30	1	1	1
---	3	---	3	---	Recruitment, Preparation, Certification and Educator Evaluation	32	---	688	688
---	1,111 178 R	375	1,664	547	Student Services (d)	40	75	75	75
---	***5,524***	***375***	***5,899***	***3,349***	***Total All Other Funds***		***76***	***764***	***764***
6,327,605	***59,613***	***61,826***	***6,449,044***	***6,407,700***	***GRAND TOTAL ALL FUNDS***		***6,778,685***	***6,937,125***	***6,937,125***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted for the allocation of salary program, where relevant, which includes $88,000 in appropriated receipts.

Notes -- Grants-In-Aid - General Fund

(b) The Innovation Dual Enrollment Pilot Program has been shifted to the Office of the Secretary of Higher Education, beginning in fiscal 2025.

Notes -- State Aid - Property Tax Relief Fund

(c) In addition to the fiscal 2024 and 2025 appropriations, a total of $867.1 million and $875.2 million, respectively, is available from the Lottery Enterprise to support annual defined benefit pension contributions.

Notes -- All Other Funds

(d) 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 2024 and 2025. 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.

The amount hereinabove appropriated for the Teacher Leader Network shall be utilized in the efforts to expand the Network, as determined by the Commissioner of Education, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Paraprofessional Training Program shall be utilized to bolster paraprofessional development training programs and to fund tuition assistance for paraprofessionals who wish to become teachers, as determined by the Commissioner of Education, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for K-12 Education Workforce Diversity Programs shall be used to support Department of Education programs to increase and retain diversity in the K-12 education workforce, which shall include, but not be limited to, the program established pursuant to section 1 of P.L.2019, c.102 (C.18A:6-136) and programs to provide mentorship to minority teachers and candidates for teacher preparation as determined by the Commissioner of Education, subject to the approval of the Director of the Division of Budget and Accounting.

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.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Climate Change Education Grants to Schools, $500,000 shall be used to support the Office of Climate Change Education. The remaining funds shall be used for grants to support schools with the implementation of the new climate change education standards by providing funding for technical assistance, professional development opportunities, instructional materials, and evaluation strategies to support educators. The grant program shall give priority to "SDA districts" submitting approved applications, as determined by the Commissioner of Education, based on a district's demonstration of its readiness to implement such a program.

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

The amount hereinabove appropriated for Culture and Climate Innovation Grants is subject to the following conditions: the Commissioner of Education shall develop a competitive grant program to incentivize public school districts to address local issues related to

educator quality of life, establish written eligibility criteria for the selection of participating public schools, and set program goals and requirements for the 2024-2025 school year, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Advanced Placement Exam Fee Waiver shall supplement that portion of the Advanced Placement Exam Fee that is not currently funded by The College Board Test Fee Waiver and School Test Processing Fee Waiver for students that qualify for the Free or Reduced Price Lunch Program.

The amount hereinabove appropriated for the K-12 Computer Science Education Initiative shall be used exclusively to support approved applications for the expansion and support of professional development of K-12 computer science teachers, and for advanced computer science course offerings as determined by the Commissioner of Education based on a district's demonstration of its readiness to implement such a program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Advanced Placement/International Baccalaureate Course Expansion Grants is subject to the following condition: the Commissioner of Education shall develop a competitive grant program to provide funding for districts to train or hire additional teachers for Advanced Placement or International Baccalaureate classes. The commissioner shall also establish written eligibility criteria for the selection of participating public schools and set program goals and requirements for the 2024-2025 school year, subject to the approval of the Director of the Division of Budget and Accounting.

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 New Jersey Student Learning Standards as established by law.

The amount hereinabove appropriated for Literacy Screening is subject to the following conditions: the Commissioner of Education shall develop a competitive grant program for school districts to acquire or develop high-quality literacy screening tools for grades K-3, as determined by the Commissioner of Education, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Governor's Literacy Initiative shall be used for a grant for the Learning Through Listening program and the Excite Reading Initiative at the New Jersey Unit of Learning Ally.

From the amount hereinabove appropriated for High Poverty School District Minority Teacher Recruitment Program, the Commissioner of Education shall continue the Department of Education's efforts to develop and implement a competitive grant program to provide funding to eligible organizations that recruit, train, and place new teachers, with special emphasis on minority teachers, in one or more high poverty school districts in the State. To be eligible to receive a grant under the program an organization shall meet certain conditions established by the commissioner. "High poverty school district" means a school district in which the percentage of students who are at-risk pupils, as defined by section 3 of P.L.2007, c.260 (C.18A:7F-45), is equal to or greater than 40 percent. From the amount hereinabove appropriated for High Poverty School District Minority Teacher Recruitment Program, the commissioner shall appropriate not less than $250,000 to an organization that, in addition to the criteria stated above, also provides at least two years of direct coaching for teachers and does not accept tuition or fees from teachers to participate in the program. The organization shall also demonstrate a history of being able to place minority teachers in high poverty districts.

The unexpended balance at the end of the preceding fiscal year in the Nonpublic STEM Reimbursement Program (P.L.2019, c.256) account established pursuant to P.L.2019, c.256 (C.18A:6-137 et seq.) 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 Artificial Intelligence Innovation in Education Grants is subject to the following conditions: the Commissioner of Education shall develop a competitive grant program to support the development by public school districts of programs, curricula, resources, and best practices for education on topics related to generative artificial intelligence; establish written eligibility criteria for the selection of participating public school districts; and set program goals and requirements for such programs for the 2024-2025 school year, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - Property Tax Relief Fund

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

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

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

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

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

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
35. EDUCATION ADMINISTRATION AND MANAGEMENT

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

41. **Performance Management.** Responsible for developing and implementing a next generation accountability system that will provide educators, parents and students with information about student learning as early and as precisely as possible; leading the Department's expansive investment in data and technology capabilities that will inform the accountability system and the educator evaluation framework; oversight of the Department's longitudinal data system, including development of learning growth models, completing links between students, teachers, and courses, and incorporating higher education outcome data. Develops research, evaluation and reporting functions through the analysis and interpretation of statistical data. Supports evidence-based policy using data analytics and accessible School Performance Reports.
43. **Office of Fiscal Accountability and Compliance.** Provides the auditing capability to examine how money is used in local school districts; monitors Department fiscal activities and investigates complaints of irregularities or improprieties in the Department, school districts and other entities receiving educational funding. Performs background checks of applicants for positions with local school districts. Verifies eligibility for State aid entitlements. Monitors fiscal activities of private schools for students with disabilities. Conducts fiscal audits and monitoring of Local Education Agencies (LEAs) that receive various federal grant awards. Performs initial and peer reviews of Annual Comprehensive Financial Reports received from about 700 LEAs annually. Provides LEAs training and technical assistance through the Office of School Preparedness and Emergency Planning. Establishes, develops, implements and maintains the School Safety Specialist Academy. Develops and maintains the School Safety Specialist Certification Program. Trains and certifies LEA school safety specialists.
99. **Administration and Support Services.** Provides Department-wide direction, management and general administrative support services. The State Board of Education (N.J.S.A.18A:4-3 et seq.) consists of 13 members appointed by the Governor with the consent of the Senate. The Board sets policy for the Department and local school districts. The Commissioner of Education is appointed by the Governor to serve as the official agent of the State Board of Education and chief executive and administrative officer of the Department (N.J.S.A.18A:4-22 and N.J.S.A.18A:4-35) and is responsible for assisting the Board, implementing the Board's policies and laws affecting education, and deciding controversies and disputes presented to the Department. The School Ethics Commission (N.J.S.A.18A:12-21 et seq.) is responsible for, among other things, enforcing the requirements that school officials file annual financial and personal/relative disclosure statements and that board members and charter school trustees complete training as required by the School Ethics Act, as well as rendering decisions on alleged violations of that Act.

    Support services include oversight of information technology and infrastructure, budgeting, accounting, purchasing, human services, as well as administrative services such as graphics, mail and facilities. Legal and external services include senior staff leadership, providing support to the State Board of Education and the School Ethics Commission, assisting the Commissioner in adjudicating controversies and disputes arising under the school laws, developing policy positions on legislative initiatives and providing accountability information to the public. Federal funds comprise the consolidated administration of federal programs under the Every Student Succeeds Act.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Office of Fiscal Accountability and Compliance				
Annual compliance and fiscal reviews of school districts	11	9	10	10
Annual audits of applications for State school aid	--- [a]	3	12	12
Annual audits of IDEA funds	2	9	10	10
Annual audits of Title I funds	11	11	10	10
Annual audits of Carl D. Perkins funds	5	2	6	5
PERSONNEL DATA				
Affirmative Action data				
Male minority	68	80	83	---
Male minority percentage	11.0%	12.5%	12.8%	---
Female minority	160	160	154	---
Female minority percentage	25.8%	25.0%	23.8%	---

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Total minority	228	240	237	---
Total minority percentage	36.8%	37.5%	36.6%	---
Position Data				
Filled positions by funding source				
State supported	138	145	148	156
Federal	20	17	14	18
All other	3	5	4	15
Total positions	161	167	166	189
Filled positions by program class				
Performance Management	4	4	5	5
Office of Fiscal Accountability and Compliance	23	28	31	35
Administration and Support Services	134	135	130	149
Total positions	161	167	166	189

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

(a) Reflects the Department's prioritization of school district compliance reviews as a result of the significant influx of COVID-19 pandemic relief federal funds.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
551	---	26	577	561	Performance Management	41	665	670	670
2,282	---	-27	2,255	1,999	Office of Fiscal Accountability and Compliance	43	2,752	2,784	2,784
24,927	329	2,024	27,280	27,117	Administration and Support Services	99	19,487	19,634	19,634
27,760	***329***	***2,023***	***30,112***	***29,677***	***Total Direct State Services***		***22,904*** (a)	***23,088***	***23,088***
					Distribution by Fund and Object				
					Personal Services:				
15,457	---	895	16,352	16,352	Salaries and Wages		19,446	19,446	19,446
15,457	---	*895*	*16,352*	*16,352*	*Total Personal Services*		*19,446*	*19,446*	*19,446*
108	---	151	259	254	Materials and Supplies		85	85	85
2,560	---	243	2,803	2,758	Services Other Than Personal		2,641	3,075	3,075
62	---	---	62	42	Maintenance and Fixed Charges		52	52	52
					Special Purpose:				
342	---	---	342	105	Internal Auditing	43	342	342	342
63	---	---	63	61	State Board of Education Expenses	99	63	63	63
9,168 S	90	---	9,258	9,258	Student Registration and Record System	99	---	---	---
---	---	628	628	628	Department Settlements	99	---	---	---
---	---	---	---	---	School Bus Safety Study (P.L.2019, c.24)	99	250	---	---
---	239	106	345	219	Additions, Improvements and Equipment		25	25	25
					GRANTS-IN-AID				
					Distribution by Fund and Program				
100	---	---	100	100	Administration and Support Services	99	100	50	50
100	***---***	***---***	***100***	***100***	***Total Grants-in-Aid***		***100***	***50***	***50***

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
100	---	---	100	100	Institute of Italian and Italian American Heritage Studies	99	100	50	50
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	108	---	108	---	Administration and Support Services	99	---	---	---
---	*108*	*---*	*108*	*---*	*Total Capital Construction*		*---*	*---*	*---*
					Distribution by Fund and Object				
					Division of Administration				
---	108	---	108	---	Capital Improvements	99	---	---	---
27,860	*437*	*2,023*	*30,320*	*29,777*	*Grand Total State Appropriation*		*23,004*	*23,138*	*23,138*
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
294	576	-19	851	575	Performance Management	41	---	1,744	1,744
5,879	2,207	---	8,086	3,783	Administration and Support Services	99	6,839	7,548	7,548
6,173	*2,783*	*-19*	*8,937*	*4,358*	*Total Federal Funds*		*6,839*	*9,292*	*9,292*
					All Other Funds				
---	1,462 2,449 R	---	3,911	1,777	Office of Fiscal Accountability and Compliance	43	1,910	2,082	2,082
---	6	---	6	---	Administration and Support Services	99	---	---	---
---	*3,917*	*---*	*3,917*	*1,777*	*Total All Other Funds*		*1,910*	*2,082*	*2,082*
34,033	*7,137*	*2,004*	*43,174*	*35,912*	*GRAND TOTAL ALL FUNDS*		*31,753*	*34,512*	*34,512*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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, including required enhancements and upgrades, attributable 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, including required enhancements and upgrades, attributable to the Statewide longitudinal data system, there are appropriated to the Student Registration and Record System account such amounts as may be required as the Director of the Division of Budget and Accounting shall determine.

DEPARTMENT OF EDUCATION

Of the amounts hereinabove appropriated from the General Fund for the Department of Education, or otherwise available from federal resources, there are appropriated funds to establish the Office of School Preparedness and Emergency Planning within the Department of Education, to plan, coordinate, and conduct comprehensive school safety and preparedness assessments for schools and districts Statewide, in collaboration with law enforcement, the Office of Homeland Security and Preparedness, and the Governor's School Security Task Force, subject to the approval of the Director of the Division of Budget and Accounting.

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 2024-2025 school year, there is appropriated an amount of federal funds not less than $400,000 and not to exceed $1,500,000, subject to the approval of the director.

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 2024 school aid payments are appropriated and the State Treasurer is hereby authorized to make such payment in July 2024, as adjusted for any amounts due and owing to the State as of June 30, 2024.

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, the Commissioner of Education may reduce the total State Aid amount payable for the 2024-2025 school year for a district in which an independent audit of the 2023-2024 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, 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 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, there are appropriated such additional amounts as are required for the "School District Deficit Relief Account," as determined by the Commissioner of Education, subject to the approval of the Director of the Division of Budget and Accounting.

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.

Notwithstanding the provisions of subsection a. of section 5 of P.L.1996, c.138 (C.18A:7F-5) or any law or regulation to the contrary, for any district receiving Equalization Aid, Security Aid, Adjustment Aid, Special Education Categorical Aid, or Transportation Aid, no adjustments shall be made to State Aid amounts payable during the 2024-2025 school year based on adjustments to the 2023-2024 allocations using actual pupil counts.

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.

OVERVIEW

Mission and Goals

As a national leader in environmental protection, the New Jersey Department of Environmental Protection (DEP) uses the best available science to protect public health, support the state's diverse natural resources, and create vibrant and sustainable communities that provide economic opportunity.

The DEP has seven major divisions: Air, Energy, and Materials Sustainability; Community Investment and Economic Revitalization; Fish and Wildlife; Watershed and Land Management; State Parks, Forests and Historic Sites; Contaminated Site Remediation and Redevelopment; and Water Resources Management. The DEP also includes three in-but-not-of agencies that receive State appropriations: the Palisades Interstate Park Commission, the Highlands Water Protection and Planning Council, and the Pinelands Commission.

The DEP has five priorities: reduce and respond to climate change, protect New Jersey's water, revitalize our communities and protect public health, manage and promote thriving natural and historic resources, and strengthen the DEP.

It operates on five principles for achieving its mission and priorities: follow the law, use the best available science, listen to all sides, find the best balance, and be transparent and honest with the public.

The DEP was founded on the first Earth Day in 1970, making New Jersey the third state to consolidate its various environmental protection and conservation agencies into a unified agency.

Budget Highlights

The fiscal year 2025 budget for the DEP, excluding Debt Service, totals $491.4 million, a decrease of $223.5 million or 31.3% under the fiscal 2024 adjusted appropriation of $714.9 million.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
286,247	126,018	14,072	426,337	323,482	Direct State Services	301,317	298,162	298,162
2,596	1,223	---	3,819	2,824	Grants-In-Aid	12,925	1,590	1,590
6,328	4,147	750	11,225	8,594	State Aid	6,815	6,815	6,815
398,622	509,901	-1,456	907,067	246,603	Capital Construction	377,514	172,485	172,485
30,980	---	---	30,980	30,972	Debt Service	31,395	27,462	27,462
724,773	***641,289***	***13,366***	***1,379,428***	***612,475***	***Total General Fund***	***729,966***	***506,514***	***506,514***
					PROPERTY TAX RELIEF FUND			
14,296	6,000	754	21,050	7,543	State Aid	16,296	12,296	12,296
14,296	***6,000***	***754***	***21,050***	***7,543***	***Total Property Tax Relief Fund***	***16,296***	***12,296***	***12,296***
739,069	***647,289***	***14,120***	***1,400,478***	***620,018***	***Total Appropriation, Department of Environmental Protection***	***746,262***	***518,810***	***518,810***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Natural Resource Management			
10,596	327	802	11,725	10,683	Forest Resource Management	14,171	11,761	11,761
41,503	11,214	62	52,779	45,604	Parks Management	44,907	45,870	45,870
18,391	2,629	-141	20,879	20,741	Hunters' and Anglers' License Fund	19,041	18,396	18,396
4,154	68	300	4,522	4,471	Shellfish and Marine Fisheries Management	4,758	4,758	4,758
594	148	---	742	333	Wildlife Management	1,903	1,903	1,903
1,392	1,367	5,313	8,072	6,599	Natural Resources Engineering	1,428	1,683	1,683
5,643	---	500	6,143	6,143	Palisades Interstate Park Commission	6,950	6,950	6,950
---	7,815	10,587	18,402	5,314	Environmental Management and Preservation - Constitutional Dedication	---	---	---
82,273	*23,568*	*17,423*	*123,264*	*99,888*	*Subtotal*	*93,158*	*91,321*	*91,321*

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					Science and Technical Programs			
14,254	8,579	-821	22,012	14,838	Water Supply	13,328	12,428	12,428
10,299	---	-50	10,249	10,241	Water Monitoring and Resource Management	11,801	11,801	11,801
15,372	13,614	-1,391	27,595	16,896	Land Use Regulation and Management	15,932	15,932	15,932
335	---	---	335	308	Science and Research	440	440	440
---	2	601	603	603	New Jersey Geological Survey	---	---	---
19,101	32,870	-790	51,181	16,530	Environmental Management and Preservation - Constitutional Dedication	16,309	16,172	16,172
3,270	8	-161	3,117	3,088	Environmental Policy and Planning	4,815	3,815	3,815
62,631	*55,073*	*-2,612*	*115,092*	*62,504*	*Subtotal*	*62,625*	*60,588*	*60,588*
					Site Remediation and Waste Management			
9,667	---	400	10,067	10,054	Publicly-Funded Site Remediation and Response	10,589	10,589	10,589
5,111	7,766	-1,219	11,658	5,543	Solid and Hazardous Waste Management	5,740	5,740	5,740
36,103	12,909	-400	48,612	47,743	Remediation Management	35,703	35,703	35,703
50,881	*20,675*	*-1,219*	*70,337*	*63,340*	*Subtotal*	*52,032*	*52,032*	*52,032*
					Environmental Regulation			
6,941	3,327	-50	10,218	7,124	Radiation Protection and Quality Assurance	7,249	6,108	6,108
15,075	1,144	-49	16,170	14,860	Air Pollution Control	16,087	16,087	16,087
7,955	10,614	-1,166	17,403	9,633	Water Pollution Control	8,219	8,219	8,219
2,904	---	-249	2,655	2,648	Public Wastewater Facilities	3,469	3,469	3,469
---	3,624	-2,600	1,024	---	Clean Waters	---	---	---
32,875	*18,709*	*-4,114*	*47,470*	*34,265*	*Subtotal*	*35,024*	*33,883*	*33,883*
					Environmental Planning and Administration			
1,873	---	-52	1,821	1,814	Regulatory and Governmental Affairs	2,199	2,199	2,199
31,777	78	3,780	35,635	35,498	Administration and Support Services	32,608	33,923	33,923
33,650	*78*	*3,728*	*37,456*	*37,312*	*Subtotal*	*34,807*	*36,122*	*36,122*
					Compliance and Enforcement			
5,303	983	2	6,288	5,289	Air Pollution Control	4,931	5,116	5,116
2,282	4,182	-241	6,223	3,311	Pesticide Control	2,341	2,341	2,341
7,433	1,341	-14	8,760	7,066	Water Pollution Control	7,047	7,047	7,047
3,003	485	---	3,488	3,217	Land Use Regulation and Management	3,152	3,152	3,152
5,916	543	119	6,578	6,078	Solid and Hazardous Waste Management	6,200	6,560	6,560
---	381	1,000	1,381	1,212	Environmental Management and Preservation - Constitutional Dedication	---	---	---
23,937	*7,915*	*866*	*32,718*	*26,173*	*Subtotal*	*23,671*	*24,216*	*24,216*
286,247	***126,018***	***14,072***	***426,337***	***323,482***	***Total Direct State Services - General Fund***	***301,317***	***298,162***	***298,162***
286,247	***126,018***	***14,072***	***426,337***	***323,482***	***TOTAL DIRECT STATE SERVICES***	***301,317***	***298,162***	***298,162***
					GRANTS-IN-AID - GENERAL FUND			
					Natural Resource Management			
2,214	---	---	2,214	2,042	Parks Management	2,675	1,340	1,340
---	483	---	483	---	Natural Resources Engineering	---	---	---
2,214	*483*	*---*	*2,697*	*2,042*	*Subtotal*	*2,675*	*1,340*	*1,340*

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					Science and Technical Programs			
382	---	---	382	382	Water Monitoring and Resource Management	---	---	---
---	740	---	740	400	Environmental Management and Preservation - Constitutional Dedication	---	---	---
382	*740*	*---*	*1,122*	*782*	*Subtotal*	*---*	*---*	*---*
					Site Remediation and Waste Management			
---	---	---	---	---	Publicly-Funded Site Remediation and Response	250	250	250
					Environmental Regulation			
---	---	---	---	---	Air Pollution Control	10,000	---	---
2,596	***1,223***	***---***	***3,819***	***2,824***	***Total Grants-In-Aid - General Fund***	***12,925***	***1,590***	***1,590***
2,596	***1,223***	***---***	***3,819***	***2,824***	***TOTAL GRANTS-IN-AID***	***12,925***	***1,590***	***1,590***
					STATE AID - GENERAL FUND			
					Environmental Planning and Administration			
6,328	4,147	750	11,225	8,594	Administration and Support Services	6,815	6,815	6,815
6,328	***4,147***	***750***	***11,225***	***8,594***	***Total State Aid - General Fund***	***6,815***	***6,815***	***6,815***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Natural Resource Management			
10,000	6,000	---	16,000	2,493	Parks Management	10,000	8,000	8,000
					Environmental Planning and Administration			
1,596	---	---	1,596	1,596	Administration and Support Services	3,596	1,596	1,596
					Compliance and Enforcement			
2,700	---	754	3,454	3,454	Water Pollution Control	2,700	2,700	2,700
14,296	***6,000***	***754***	***21,050***	***7,543***	***Total State Aid - Property Tax Relief Fund***	***16,296***	***12,296***	***12,296***
20,624	***10,147***	***1,504***	***32,275***	***16,137***	***TOTAL STATE AID***	***23,111***	***19,111***	***19,111***
					CAPITAL CONSTRUCTION			
					Natural Resource Management			
61,500	24,680	-5,013	81,167	54,304	Natural Resources Engineering	69,500	69,500	69,500
212,179	284,436	4,557	501,172	112,288	Environmental Management and Preservation - Constitutional Dedication	192,563	---	---
273,679	*309,116*	*-456*	*582,339*	*166,592*	*Subtotal*	*262,063*	*69,500*	*69,500*
					Science and Technical Programs			
60,000	72,136	---	132,136	22,192	Water Supply	60,000	48,000	48,000
					Site Remediation and Waste Management			
64,943	122,649	-1,000	186,592	57,819	Environmental Management and Preservation - Constitutional Dedication	55,451	54,985	54,985
					Environmental Regulation			
---	6,000	---	6,000	---	Public Wastewater Facilities	---	---	---
398,622	***509,901***	***-1,456***	***907,067***	***246,603***	***TOTAL CAPITAL CONSTRUCTION***	***377,514***	***172,485***	***172,485***

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					DEBT SERVICE			
					Environmental Planning and Administration			
30,980	---	---	30,980	30,972	Administration and Support Services	31,395	27,462	27,462
30,980	***---***	***---***	***30,980***	***30,972***	***TOTAL DEBT SERVICE***	***31,395***	***27,462***	***27,462***
739,069	***647,289***	***14,120***	***1,400,478***	***620,018***	***Total Appropriation, Department of Environmental Protection***	***746,262***	***518,810***	***518,810***

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT

OBJECTIVES

1. To provide recreational, historic, natural and interpretive facilities.
2. To develop recreational lands and facilities, located in balance with population distribution.
3. To regulate the recreational use of public lands and minimize natural resource damage.
4. To provide navigational aids and other services to the boating public.
5. To provide the financial assistance and engineering technology that minimizes potential loss of life and property damage due to flooding.
6. To manage and protect the state's forest resources. To minimize forest damage from wildfire, insects and disease and to enhance the public's understanding of sustainable forest resource management.
7. To manage fish, shellfish, wildlife and water resources of the state for long-term biological, economic and recreational viability while maintaining public health and safety.
8. To provide for the development of shore protection projects, and to minimize public and private property and infrastructure damage resulting from coastal storms and sea level rise.
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.
12. To plan and manage for inclusivity, equity and accessibility in existing and future programs, facilities and opportunities.

PROGRAM CLASSIFICATIONS

11. **Forest Resource Management.** The New Jersey Forest Service 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, reduction of atmospheric carbon dioxide, 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. Both New Jersey Forest Services provide 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. They also provide educational programs. Additionally, the New Jersey Forest Service 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 nearly 454,000 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, inclusive and equitable manner; staffs facilities with maintenance, administrative, park police and seasonal personnel to provide assistance, information, education and interpretive and protective services to the public; manages properties to ensure the preservation of natural and historic resources while maintaining high quality recreational opportunities; plans for the development and improvement of new facilities and reviews and approves all new construction; provides literature regarding recreational facilities and natural area and historic preservation; and operates and maintains State marinas in a clean, safe and non-discriminatory manner for all boat owners and visitors.
13. **Hunters' and Anglers' License Fund.** Manages the wildlife resources of the state through programs of research, regulation, habitat development, land acquisition, law enforcement and public education. Trout and other species of fish are reared at State hatcheries; fish and pheasants are released throughout the state; public lands are acquired and maintained for use as wildlife management areas. Regulations regarding hunting and fishing seasons and fish and wildlife possession are developed, and licenses, stamps and permits are sold to provide a source of revenue to manage the state's wildlife resources. Farmers and residents are assisted with wildlife damage control issues through direct response to matters of public safety or by issuing special permits to allow citizens to mitigate damage.
14. **Shellfish and Marine Fisheries Management.** Manages the marine shellfish and finfish resources of the state through

research, monitoring, habitat protection, licensing, regulatory programs and law enforcement. Clam and oyster grounds are leased to commercial shellfishermen for aquaculture activities. Protects the health, safety and welfare of the public from the risks associated with the consumption of shellfish by classifying shellfish growing waters and establishing requirements for shellfish license holders for the harvest, handling and transport of shellfish. Manages a permit program for the harvest of shellfish from waters classified other than approved, for shellfish research, for shellfish restoration and enhancement, for toxins monitoring in shellfish, and for shellfish aquaculture. Marine fisheries programs support the effective management of numerous migratory species on a coastwide basis. An artificial reef program constructs fisheries habitats 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. Conducts sewer service area planning and Category One designations to protect threatened and endangered species habitats. Provides technical and financial assistance to address human-wildlife conflict situations. Additional responsibilities include permit review for wildlife possession, bird banding, scientific collection and public information.

21. **Natural Resources Engineering.** Provides financial and technical assistance and coordination to local governments for the construction of shore protection and flood engineering projects including sea walls and beach replenishment. 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 for shore protection and flood control projects, including beachfill, flood walls, and property buy-outs. Operates and maintains the Bayshore, Pompton Lake Dam, Port Monmouth and Union Beach floodgates. 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 - Constitutional Dedication.** Since 1996, a portion 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. Part of this dedication provides funding for the preservation, including acquisition, development and stewardship of lands for recreation and conservation purposes.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Forest Resource Management				
Fires (annual)	859	1,484	1,500	1,500
Acres lost (annual)	15,211	16,311	5,000	5,000
Acres of prescribed burning	16,555	21,550	25,000	25,000
Parks Management				
State parks and forests				
Total visitors	16,301,264	16,461,135	16,400,000	16,400,000
Total revenue (millions) (a)	$10.1	$7.6	$7.2	$9.9
Historic sites				
Total visitors	742,902	743,449	720,000	720,000
Total revenue	$27,491	$35,770	$31,500	$31,500
Green Acres/open space preservation				
Acres preserved	1,944	1,586	4,000	4,000
Acres preserved since inception of GSPT (b)	291,705	293,291	297,291	301,291
State funding (millions)	$62.0	$14.9	$40.0	$40.0
County/municipal funding (millions)	$21.0	$19.4	$25.0	$25.0
County/municipal dedicated tax revenue (millions)	$320.0	$320.0	$320.0	$320.0
Non-profit funding (millions)	$4.2	$2.1	$3.0	$3.0
Hunters' and Anglers' License Fund				
Trout propagated and distributed	617,220	629,695	595,000	595,000
Pheasants distributed	57,480	55,000	55,000	55,000
Other fish propagated and distributed	3,267,398	3,378,807	2,800,000	2,800,000
Natural Resources Engineering				
Shore Protection Fund projects				
Cubic yards of sand pumped (millions)	2.0	3.1	7.5	3.5

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	513	515	521	548
All other	293	290	288	309
Total positions	806	805	809	857
Filled positions by program class				
Forest Resource Management	93	89	92	110
Parks Management	415	424	414	426
Hunters' and Anglers' License Fund	157	163	158	164
Shellfish and Marine Fisheries Management	63	58	63	66
Wildlife Management	14	13	20	23
Natural Resources Engineering	64	58	62	68
Total positions	806	805	809	857

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

(a) The decrease in total revenue for fiscal years 2023 and 2024 reflects the impact of waiving State park entrance fees for residents for the year.

(b) Garden State Preservation Trust (GSPT).

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
10,596	327	802	11,725	10,683	Forest Resource Management	11	14,171	11,761	11,761
41,503	11,214	62	52,779	45,604	Parks Management	12	44,907	45,870	45,870
18,391	2,629	-141	20,879	20,741	Hunters' and Anglers' License Fund	13	19,041	18,396	18,396
4,154	68	300	4,522	4,471	Shellfish and Marine Fisheries Management	14	4,758	4,758	4,758
594	148	---	742	333	Wildlife Management	20	1,903	1,903	1,903
1,392	1,367	5,313	8,072	6,599	Natural Resources Engineering	21	1,428	1,683	1,683
5,643	---	500	6,143	6,143	Palisades Interstate Park Commission	24	6,950	6,950	6,950
---	7,815	10,587	18,402	5,314	Environmental Management and Preservation - Constitutional Dedication	29	---	---	---
82,273	***23,568***	***17,423***	***123,264***	***99,888***	***Total Direct State Services***		***93,158*** (a)	***91,321***	***91,321***
					Distribution by Fund and Object				
					Personal Services:				
53,416 645 S	247 1,087 R	6,989	62,384	57,884	Salaries and Wages		57,335 645 S	57,545	57,545
---	---	---	---	4,500	Employee Benefits		1,931	1,931	1,931
54,061	*1,334*	*6,989*	*62,384*	*62,384*	*Total Personal Services*		*59,911*	*59,476*	*59,476*
5,158	180	831	6,169	6,166	Materials and Supplies		5,312	5,312	5,312
3,842	554	1,709	6,105	6,102	Services Other Than Personal		4,449	4,494	4,494
2,070	175	578	2,823	2,823	Maintenance and Fixed Charges		2,127	2,127	2,127
					Special Purpose:				
7,543	---	500	8,043	8,043	Fire Fighting Costs	11	8,150	8,150	8,150
---	4,413 5,146 R	-7,612	1,947	---	Parks Management	12	---	---	---

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
25	---	---	25	25	Princeton Battlefield State Park	12	25	13	13
500	---	---	500	500	Absecon Lighthouse Repairs	12	---	---	---
6,171	---	---	6,171	1,054	Green Acres/Open Space Administration	12	6,687	6,687	6,687
---	---	---	---	---	Blue Acres	12	---	975	975
---	---	---	---	---	Wildlife Management Grants/Technical Assistance	20	660	660	660
454	132 16 R	---	602	193	Endangered Species Tax Check-Off Donations	20	469	469	469
---	---	405	405	405	Bayshore Flood Control	21	---	---	---
1,392	---	---	1,392	1,271	Dam Safety	21	1,428	1,428	1,428
---	731 24 R	---	755	---	Dam Safety Fines	21	---	---	---
---	4,364	3,232	7,596	---	Preserve New Jersey Green Acres Fund, Development Administrative Costs - Constitutional Dedication	29	---	---	---
---	3,451	7,355	10,806	4,643	Preserve New Jersey Green Acres Fund, Acquisition Administrative Costs - Constitutional Dedication	29	---	---	---
1,057	3,048	3,436	7,541	6,279	Additions, Improvements and Equipment		3,940	1,530	1,530
					GRANTS-IN-AID				
					Distribution by Fund and Program				
2,214	---	---	2,214	2,042	Parks Management	12	2,675	1,340	1,340
---	483	---	483	---	Natural Resources Engineering	21	---	---	---
2,214	***483***	***---***	***2,697***	***2,042***	***Total Grants-in-Aid***		***2,675***	***1,340***	***1,340***
					Distribution by Fund and Object				
					Grants:				
1,214	---	---	1,214	1,042	Public Facility Programming	12	675	540	540
1,000	---	---	1,000	1,000	Friends of the New Jersey School of Conservation	12	2,000	800	800
---	457 26 R	---	483	---	Significant Hazard Dams Grants/Loans	21	---	---	---
					STATE AID				
					Distribution by Fund and Program				
10,000	6,000	---	16,000	2,493	Parks Management	12	10,000	8,000	8,000
10,000	*6,000*	---	*16,000*	*2,493*	*(From Property Tax Relief Fund)*		*10,000*	*8,000*	*8,000*
10,000	***6,000***	***---***	***16,000***	***2,493***	***Total State Aid***		***10,000***	***8,000***	***8,000***
10,000	*6,000*	---	*16,000*	*2,493*	*(From Property Tax Relief Fund)*		*10,000*	*8,000*	*8,000*
					Distribution by Fund and Object				
					State Aid:				
10,000	6,000	---	16,000	2,493	Grants for Urban Parks (PTRF)	12	10,000	8,000	8,000
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
61,500	24,680	-5,013	81,167	54,304	Natural Resources Engineering	21	69,500	69,500	69,500
212,179	284,436	4,557	501,172	112,288	Environmental Management and Preservation - Constitutional Dedication	29	192,563	---	---
273,679	***309,116***	***-456***	***582,339***	***166,592***	***Total Capital Construction***		***262,063***	***69,500***	***69,500***

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Object				
					Bureau of Parks				
---	7,804	---	7,804	6,012	Recreational Land Development and Conservation - Constitutional Dedication	29	---	---	---
212,179 S	852	-198,635	14,396	---	Preserve New Jersey Green Acres Fund - Constitutional Dedication	29	192,563 S	---	---
---	62,127	40,601	102,728	4,103	Preserve New Jersey Green Acres Fund, Acquisition - Constitutional Dedication	29	---	---	---
---	88,052	61,697	149,749	44,057	Preserve New Jersey Green Acres Fund, Development - Constitutional Dedication	29	---	---	---
---	86,771	81,361	168,132	40,076	Preserve New Jersey Green Acres Fund, Loans and Grants - Locals	29	---	---	---
---	16,448	8,747	25,195	6,876	Preserve New Jersey Green Acres Fund, Grants - Nonprofits	29	---	---	---
---	49	786	835	---	Preserve New Jersey Blue Acres Fund - Constitutional Dedication	29	---	---	---
---	22,333	10,000	32,333	11,164	Preserve New Jersey Blue Acres Fund, Acquisition - Constitutional Dedication	29	---	---	---
					Natural Resources Engineering				
45,000	12,541	-4,063	53,478	51,864	Shore Protection Fund Projects	21	50,000	50,000	50,000
16,500	12,139	-950	27,689	2,440	Flood Control	21	19,500	19,500	19,500
368,166	***339,167***	***16,967***	***724,300***	***271,015***	***Grand Total State Appropriation***		***367,896***	***170,161***	***170,161***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
9,007 178 S	593	---	9,778	593	Forest Resource Management	11	26,011	21,938	21,938
43,025	6,411	---	49,436	6,830	Parks Management	12	51,575	44,575	44,575
36,985	9,352	---	46,337	10,559	Hunters' and Anglers' License Fund	13	59,689	70,933	70,933
20,933 27 S	674	---	21,634	970	Shellfish and Marine Fisheries Management	14	12,026	12,026	12,026
1,070	560	---	1,630	558	Wildlife Management	20	1,070	---	---
54,420	319,464	286	374,170	320,424	Natural Resources Engineering	21	95,250	4,250	4,250
165,645	***337,054***	***286***	***502,985***	***339,934***	***Total Federal Funds***		***245,621***	***153,722***	***153,722***
					All Other Funds				
---	4,882 848 R	228	5,958	2,287	Forest Resource Management	11	4,910	4,860	4,860
---	9,445 5,365 R	---	14,810	---	Parks Management	12	15,288	15,018	15,018
---	2,196 177 R	232	2,605	787	Hunters' and Anglers' License Fund	13	819	777	777
---	2,078 1,152 R	48	3,278	1,803	Shellfish and Marine Fisheries Management	14	2,437	2,152	2,152
---	974 215 R	18	1,207	194	Wildlife Management	20	200	200	200
---	7,124 19,202 R	---	26,326	5,766	Natural Resources Engineering	21	5,000	8,000	8,000
---	5,216 R	---	5,216	5,216	Palisades Interstate Park Commission	24	4,300	4,315	4,315
---	***58,874***	***526***	***59,400***	***16,053***	***Total All Other Funds***		***32,954***	***35,322***	***35,322***
533,811	***735,095***	***17,779***	***1,286,685***	***627,002***	***GRAND TOTAL ALL FUNDS***		***646,471***	***359,205***	***359,205***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted for the allocation of salary program, where relevant, which includes $271,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

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

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.

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.

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

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

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 $13,514,000 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.

An amount not to exceed $4,568,000 is appropriated from the capital construction appropriation for Shore Protection Fund Projects for costs attributable to planning, operation, and administration of the shore protection program, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed $1,418,000 is appropriated from the capital construction appropriation for Flood Control for costs attributable to the operation and administration of the State Flood Control Program, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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.

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 -- State Aid - Property Tax Relief Fund

The unexpended balance at the end of the preceding fiscal year in the Grants for Urban Parks account is 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.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Shore Protection Fund Projects, such additional amounts as may be required to provide the State's matching funds share for federally authorized United States Army Corps of Engineers restoration and mitigation projects 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, in addition to the amount hereinabove appropriated for Flood Control, such additional amounts, as determined by the Commissioner of Environmental Protection, as may be required to provide the State's matching funds share for federally authorized United States Army Corps of Engineers restoration and mitigation projects are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS

OBJECTIVES

1. To assure a safe and dependable supply of water while protecting public health and the environment.
2. To undertake technical activities, applied scientific research, policy analysis and technology evaluation associated with clean and renewable energy, sustainability, post-disaster resilience strategies, climate change and other critical environmental issues identified by the Department of Environmental Protection (DEP). To coordinate programs that reduce greenhouse gas emissions.
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, with emphasis on climate change resilience, 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 support 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 watershed restoration 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 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 coastal waters for safe harvest of molluscan shellfish, and for existing/emerging problem identification.
9. To develop climate change resilience strategies for New Jersey to adapt to projected climate change effects.

PROGRAM CLASSIFICATIONS

05. **Water Supply.** Administers the New Jersey Private Well Testing Act, the Water Quality Accountability 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. Responsible for developing and implementing New Jersey's Harmful Algal Bloom (HAB) Recreational Response Strategy. Develops New Jersey's Integrated Water Quality Assessment Report, including the Integrated Waterbodies List. Develops drinking water, surface water and ground water standards which support the New Jersey Pollutant Discharge Elimination System (NJPDES), Water Supply and the Site Remediation programs. Coordinates the development and integration of biological and other criteria. Classifies shellfish growing area waters for shellfish harvesting, and conducts bacteriological and chemical analysis of shellfish for public health protection. Oversees Community Water Monitoring, Cooperative Coastal Monitoring, Clean Shores and AmeriCorps New Jersey Watershed Ambassadors programs. Develops, operates and maintains water quality, including drinking water quality, and database systems for both government and public data dissemination. Conducts planning on watershed management, drinking water and other water quality, water supply, 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 Programs, federal Section 604(b) water quality management planning and federal Section 319(h) nonpoint source restoration programs. Conducts other water resources management programs and projects.

15. **Land Use Regulation and Management.** Protects and manages the state's land and water resources through the implementation of the Coastal Area Facility Review Act (CAFRA), the Waterfront Development Law, the Coastal Wetlands Act of 1970, the Flood Hazard Area Control Act, the Freshwater Wetlands Protection Act, the Highlands Water Protection and Planning Act, and the federal consistency provisions of the federal Coastal Zone Management Act. In addition to the resource protection mandates of these statutes, these programs protect lives and property from storm and flood damages. Administers the allocation of state riparian rights.

18. **Science and Research.** Science and Research helps ensure that the Department's decision-making is based upon the most recent and 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 multidisciplinary technical support to DEP programs and manages/conducts research projects that are highly scientific in nature. The Science Advisory Board (SAB) is administered by the Division and provides independent peer review and advice to the Commissioner on scientific and technical issues relevant to the Department's mission. This includes reviewing the quality and relevance of the scientific and technical information being used or proposed as the basis for Department regulations.

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; creates reports and maps to disseminate information to the public; 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 - Constitutional Dedication.** Since 1996, a portion 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. Part of this dedication provides funding for the following purposes: watershed-based water resource planning and management, financing the cost of water quality point and nonpoint source pollution monitoring, nonpoint source pollution prevention projects, and TMDL development and implementation.

80. **Drinking Water State Revolving Fund.** Set asides provided by the Drinking Water State Revolving Fund, including program administration, small system technical assistance, capacity development, operator certification and source water protection activities. See related program classification 05 for further details.

90. **Environmental Policy and Planning.** Provides professional and environmental planning assistance to internal and external entities, coordinates the sustainable growth and capacity-based planning policies of the Department and works with internal programs, regional entities and municipalities to incorporate these policies into all levels of planning. Also offers technical assistance to communities to respond to sea level rise and coastal hazards. Acts as DEP's liaison to the New Jersey Board of Public Utilities in support 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. Administers the Department's responsibilities under the Global Warming Solutions Act and provides guidance on the use of Regional Greenhouse Gas Initiative (RGGI) auction proceeds through the State's RGGI Strategic Funding Plan. Promotes sustainable business, industry and community initiatives.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Water Monitoring and Resource Management				
Ambient Marine Water:				
Water samples analyzed	43,849	30,409	30,000	30,000

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Shellfish bed acres open	83%	83%	83%	83%
Shellfish bed acres seasonal	4%	4%	4%	4%
Shellfish bed acres condemned	3%	3%	3%	3%
Shellfish bed acres specially restricted	10%	10%	10%	10%
Land Use Regulation and Management				
Tidelands:				
Grant applications approved	209	167	115	115
New licenses	94	160	125	125
License renewals	240	185	200	200
Statements of No Interest (SNI) issued	32	25	15	15
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	118	126	136	146
Federal	15	15	12	16
All other	277	269	289	318
Total positions	410	410	437	480
Filled positions by program class				
Water Supply	109	109	118	127
Water Monitoring and Resource Management	94	95	100	110
Land Use Regulation and Management	130	122	132	146
Science and Research	15	14	17	18
New Jersey Geological Survey	16	16	15	17
Environmental Management and Preservation – Constitutional Dedication	15	15	16	20
Environmental Policy and Planning	31	39	39	42
Total positions	410	410	437	480

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
14,254	8,579	-821	22,012	14,838	Water Supply	05	13,328	12,428	12,428
10,299	---	-50	10,249	10,241	Water Monitoring and Resource Management	07	11,801	11,801	11,801
15,372	13,614	-1,391	27,595	16,896	Land Use Regulation and Management	15	15,932	15,932	15,932
335	---	---	335	308	Science and Research	18	440	440	440
---	2	601	603	603	New Jersey Geological Survey	22	---	---	---
19,101	32,870	-790	51,181	16,530	Environmental Management and Preservation - Constitutional Dedication	29	16,309	16,172	16,172
3,270	8	-161	3,117	3,088	Environmental Policy and Planning	90	4,815	3,815	3,815
62,631	***55,073***	***-2,612***	***115,092***	***62,504***	***Total Direct State Services***		***62,625*** [a]	***60,588***	***60,588***
					Distribution by Fund and Object				
					Personal Services:				
18,859	---	1,131	19,990	19,347	Salaries and Wages		25,560	25,560	25,560
18,859	*---*	*1,131*	*19,990*	*19,347*	*Total Personal Services*		*25,560*	*25,560*	*25,560*

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
471	---	-70	401	397	Materials and Supplies		463	463	463
6,689	---	-163	6,526	6,525	Services Other Than Personal		6,409	3,709	3,709
167	---	127	294	231	Maintenance and Fixed Charges		217	217	217
					Special Purpose:				
---	2,536 3,545 R	-764	5,317	---	Water Supply	05	---	---	---
---	---	---	---	---	Trenton Water Works - Direct Operational Oversight	05	---	1,800	1,800
---	850 431 R	-517	764	---	Well Permits, Well Driller, Pump Installer Licenses	05	---	---	---
43	473 223 R	-65	674	43	Water/Wastewater Operators Licenses	05	43	43	43
2,718	518 R	---	3,236	2,855	Safe Drinking Water Fund	05	2,767	2,767	2,767
10,299	---	-50	10,249	10,241	Water Resources Monitoring and Planning	07	5,369	5,369	5,369
---	86 183 R	-12	257	---	Wetlands	15	---	---	---
---	820 508 R	-113	1,215	---	Coastal Area Development Review Act Program	15	---	---	---
---	4,815 3,247 R	-1,036	7,026	---	Stream Encroachment	15	---	---	---
---	1,622 529 R	-652	1,499	---	Regulation of Freshwater Wetlands	15	---	---	---
4,024	1,452 R	---	5,476	5,475	Tidelands Peak Demands	15	4,161	4,161	4,161
250	---	---	250	226	Hazardous Waste Research	18	250	250	250
15,330 3,771 S	32,870	-790	51,181	16,530	Water Resources Monitoring and Planning - Constitutional Dedication	29	16,309	16,172	16,172
---	---	---	---	---	Sustainable New Jersey Fund (P.L.2023, c.81)	90	1,000	---	---
10	365	362	737	634	Additions, Improvements and Equipment		77	77	77
					GRANTS-IN-AID				
					Distribution by Fund and Program				
382	---	---	382	382	Water Monitoring and Resource Management	07	---	---	---
---	740	---	740	400	Environmental Management and Preservation - Constitutional Dedication	29	---	---	---
382	***740***	***---***	***1,122***	***782***	***Total Grants-in-Aid***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Grants:				
382 S	---	---	382	382	Lake Hopatcong Commission	07	---	---	---
---	53	---	53	---	Stormwater Management Grants	29	---	---	---
---	687	---	687	400	Watershed Restoration Projects	29	---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
60,000	72,136	---	132,136	22,192	Water Supply	05	60,000	48,000	48,000
60,000	***72,136***	***---***	***132,136***	***22,192***	***Total Capital Construction***		***60,000***	***48,000***	***48,000***
					Distribution by Fund and Object				
					Water Supply Management				
60,000	72,136	---	132,136	22,192	Drinking Water and Clean Water Infrastructure	05	60,000	48,000	48,000
123,013	***127,949***	***-2,612***	***248,350***	***85,478***	***Grand Total State Appropriation***		***122,625***	***108,588***	***108,588***

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
336,604	2,535	---	339,139	4,317	Water Supply (b)	05	262,204	236,200	236,200
4,699	4	---	4,703	2,389	Water Monitoring and Resource Management	07	4,699	4,699	4,699
30,015 149 S	2,262	---	32,426	2,710	Land Use Regulation and Management	15	29,705	31,775	31,775
750	151	---	901	397	Science and Research	18	1,354	1,354	1,354
565 323 S	104	---	992	207	New Jersey Geological Survey	22	584	906	906
6,339	164	346	6,849	715	Environmental Policy and Planning	90	7,839	8,609	8,609
379,444	***5,220***	***346***	***385,010***	***10,735***	***Total Federal Funds***		***306,385***	***283,543***	***283,543***
					All Other Funds				
---	26	4,438	4,464	4,463	Air Pollution Control	02	---	---	---
---	68	---	68	---	Water Supply	05	4,728	4,850	4,850
---	31	---	31	---	Water Monitoring and Resource Management	07	---	---	---
---	8,063 1,695 R	---	9,758	322	Land Use Regulation and Management	15	4,925	6,626	6,626
---	3,471 2,893 R	---	6,364	5,521	Science and Research	18	3,396	3,728	3,728
---	419 2,565 R	---	2,984	2,984	Drinking Water State Revolving Fund	80	4,000	4,001	4,001
---	217 2,455 R	---	2,672	2,251	Environmental Policy and Planning	90	1,022	2,358	2,358
---	***21,903***	***4,438***	***26,341***	***15,541***	***Total All Other Funds***		***18,071***	***21,563***	***21,563***
502,457	***155,072***	***2,172***	***659,701***	***111,754***	***GRAND TOTAL ALL FUNDS***		***447,081***	***413,694***	***413,694***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted for the allocation of salary program, where relevant, which includes $22,000 in appropriated receipts.

(b) Water Supply project expenditures for the Drinking Water State Revolving Fund are reflected off budget.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Safe Drinking Water Fund account is appropriated from receipts received pursuant to the "Safe Drinking Water Act," P.L.1977, c.224 (C.58:12A-1 et seq.), together with an amount not to exceed $785,000, 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 Science and Research, an amount not to exceed $3,728,000 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 amount hereinabove appropriated for the Water Resources Monitoring and Planning - Constitutional Dedication shall be provided from revenue received from the Corporation Business Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended balance at the

end of the preceding fiscal year in the Water Resources Monitoring and Planning – Constitutional Dedication special purpose account is appropriated to be used in a manner consistent with the requirements of the constitutional dedication.

Notwithstanding the provisions of any law or regulation to the contrary, funds appropriated in the Water Resources Monitoring and Planning – Constitutional Dedication special purpose account shall be made available to support nonpoint source pollution and watershed management programs, consistent with the constitutional dedication, within the Department of Environmental Protection, including amounts of $1,745,000 for New Jersey Geological Survey, $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, 2024, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the individual amounts anticipated for "Coastal Area Facility Review Act," P.L.1973, c.185 (C.13:19-1 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 the Land Use Regulation and Management program classification, 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.

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.

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.

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

Notwithstanding the provisions of any law or regulation to the contrary, in addition to such amounts as may be authorized pursuant to separate legislation, there is appropriated to the Lake Hopatcong Commission $500,000 from the revenue derived from fees imposed and paid to the New Jersey Motor Vehicle Commission for power vessel operator licenses, to be credited to and deposited in the "Lake Hopatcong Fund" established pursuant to section 12 of P.L.2000, c.175 (C.58:4B-12) for the purposes of continuing operations of the Commission, subject to the approval of the Director of the Division of Budget and Accounting; provided, however, that in the event that actual power vessel operator license fee collections are less than $500,000, there is appropriated such additional amounts from other revenues of the Motor Vehicle Commission as the Director of the Division of Budget and Accounting determines to be necessary to achieve a total amount of $500,000 to be credited to the Lake Hopatcong Fund.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. SITE REMEDIATION AND WASTE MANAGEMENT

OBJECTIVES

1. To implement the requirements of the Site Remediation Reform Act, which requires site remediations be performed by Licensed Site Remediation Professionals (LSRPs) with department inspections and reviews of the work performed.
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, unregulated heating oil tanks, 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. To determine the imminent risk of sites to public health and safety and the environment consistent with legislated mandates and, in those cases when the responsible party is either unknown or unable to perform the cleanup, utilize public funds to remediate the most contaminated sites representing the greatest risk to public health and safety and the environment first.
5. To coordinate responses and take immediate action when discharges of hazardous substances and pollutants endanger public health and safety and the environment, especially water supplies and vapor intrusion.
6. To respond to emergency discharges of hazardous substances and pollutants throughout the state and enable the public to report environmental emergencies to the Department's communication center via toll-free access.
7. To maximize the use of private-party funds by requiring responsible parties to either conduct remedial work through implementation of the LSRP program or reimburse the Department for performing remedial work.
8. To develop and implement clear, consistent and predictable regulations for site remediation for use by the LSRPs, the regulated community and the Department, and ensure that technically and scientifically justified cleanup objectives are met.

9. To implement a statewide solid waste planning process that emphasizes source reduction, recycling and market development activities. To conduct comprehensive reviews of permit applications for solid waste, hazardous waste, recycling and composting facilities, and landfill closures. To implement the Electronic Waste Management Act. To propose, comment, or implement new recycling laws or regulations including Recycling Exemptions, Food Waste Reduction, Solar Panel Recycling, Food Waste Recycling, Single-Use Bag Ban, Recycling Market Development and Recycled Content.
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 and receptors contaminated by hazardous substances where a responsible party cannot be identified or is unable or unwilling to voluntarily participate using public funds on a priority basis. These activities are supported by federal (Superfund) funds and State funds (such as Corporation Business Tax and various limited bond funds). These funds are subject to direct billing reimbursements and cost recovery. Conducts investigations to identify sources of contamination which have impacted human ecological receptors, using public funds on a priority basis. Provides a 24/7/365 all hazards response for chemical, biological, radiological, nuclear and explosive (CBRNE) emergencies. Also operates a 24/7/365 communication center, which is the point of initial notification for events and the key point of contact/communication for local, county, State and federal agencies. The communications center is also the dispatch center for all law enforcement and first responders within DEP. The Emergency Management Program is the lead for coordination for all DEP emergency management planning, coordination and communications during emergency activation.
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). Issues, denies and revokes A-901 licenses for solid waste haulers, brokers and facility operators. 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. Promotes the reuse of closed landfills including activities such as the construction of recreation fields or installation of solar projects through landfill closure plan or disruption approvals. Supports disaster debris management by providing guidance to municipalities and counties, approving Temporary Debris Management Areas, and maintaining emergency stand-by contracts.
27. **Remediation Management.** Conducts a statewide program to review the remediation of sites by private parties under the State's 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 designated sites. Many of the above activities have been modified to meet the criteria of the Site Remediation Reform Act, which established a LSRP 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 oversees unregulated heating oil tank remediations performed by properly certified environmental professionals. 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 - Constitutional Dedication.** Since 1996, a portion 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. Part of this dedication provides funding for underground storage tank programs, for hazardous substance discharge remediation programs including redevelopment of brownfields, and for publicly-funded remediation.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Solid and Hazardous Waste Management				
Annual tonnage of solid waste:				
Generated statewide	23,033,857	23,506,781	23,269,683	23,388,232
Generated per capita (lbs./person/day)	13.44	13.72	13.60	13.66

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Recycled statewide	11,609,746	13,024,370	12,185,026	12,604,698
Recycled per capita (lbs./person/day)	6.78	7.60	7.12	7.36
Reduction in solid waste stream due to recycling	50.4%	55.4%	52.4%	53.9%
Remediation Management				
Total active cases in Site Remediation Program	13,967	13,703	14,000	14,000
Licensed Site Remediation Professionals (LSRP) Program	10,959	10,387	11,000	11,000
Non-LSRP	2,218	2,560	2,200	2,200
Unregulated Heating Oil Tank (UHOT) Program	790	756	800	800
Number of LSRP case inspections completed	5,527	5,097	6,000	6,000
Number of LSRP case reviews completed	2,071	1,273	1,500	1,500
Total number of Response Action Outcome (RAO) documents issued	1,685	1,411	1,750	1,750
UHOT cases underway	790	756	800	800
UHOT cases closed	2,956	2,506	2,500	2,500
Permit applications received	1,140	1,220	1,400	1,400
Permits issued	838	855	1,000	1,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	98	96	106	109
All other	367	342	349	360
Total positions	465	438	455	469
Filled positions by program class				
Publicly-Funded Site Remediation and Response	98	96	106	109
Solid and Hazardous Waste Management	65	63	73	79
Remediation Management	302	279	276	281
Total positions	465	438	455	469

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
9,667	---	400	10,067	10,054	Publicly-Funded Site Remediation and Response	19	10,589	10,589	10,589
5,111	7,766	-1,219	11,658	5,543	Solid and Hazardous Waste Management	23	5,740	5,740	5,740
36,103	12,909	-400	48,612	47,743	Remediation Management	27	35,703	35,703	35,703
50,881	***20,675***	***-1,219***	***70,337***	***63,340***	***Total Direct State Services***		***52,032*** [a]	***52,032***	***52,032***
					Distribution by Fund and Object				
					Personal Services:				
17,007	7,261 R	-3,786	20,482	14,255	Salaries and Wages		7,361	7,361	7,361
---	---	---	---	6,227	Employee Benefits		---	---	---
17,007	*7,261*	*-3,786*	*20,482*	*20,482*	*Total Personal Services*		*7,361*	*7,361*	*7,361*
146	9	---	155	36	Materials and Supplies		146	146	146
3,396	---	141	3,537	3,517	Services Other Than Personal		3,396	3,396	3,396
437	---	-148	289	266	Maintenance and Fixed Charges		437	437	437
					Special Purpose:				
9,667	---	400	10,067	10,054	Cleanup Projects Administrative Costs	19	10,589	10,589	10,589

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
---	4,142 3,609 R	-1,711	6,040	---	Solid and Hazardous Waste Management	23	---	---	---
---	---	3,638	3,638	2,881	Remediation Management	27	---	---	---
20,228	5,648 R	---	25,876	25,876	Hazardous Discharge Site Cleanup Fund - Responsible Party	27	20,228	20,228	20,228
---	---	---	---	---	New Jersey Spill Compensation Fund - Administrative Costs	27	9,875	9,875	9,875
---	6	247	253	228	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	---	---	---	---	Publicly-Funded Site Remediation and Response	19	250	250	250
---	*---*	*---*	*---*	*---*	***Total Grants-in-Aid***		***250***	***250***	***250***
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Replacement Firefighting Foam Grants (P.L.2023, c.243)	19	250 S	250	250
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
64,943	122,649	-1,000	186,592	57,819	Environmental Management and Preservation - Constitutional Dedication	29	55,451	54,985	54,985
64,943	***122,649***	***-1,000***	***186,592***	***57,819***	***Total Capital Construction***		***55,451***	***54,985***	***54,985***
					Distribution by Fund and Object				
					Site Remediation				
15,330 3,771 S	32,308	---	51,409	21,083	Hazardous Substance Discharge Remediation - Constitutional Dedication	29	16,309	16,172	16,172
15,330 3,771 S	33,754	-1,000	51,855	---	Private Underground Storage Tank Remediation - Constitutional Dedication	29	16,309	16,172	16,172
21,462 5,279 S	56,587	---	83,328	36,736	Hazardous Substance Discharge Remediation Loans & Grants - Constitutional Dedication	29	22,833	22,641	22,641
115,824	***143,324***	***-2,219***	***256,929***	***121,159***	***Grand Total State Appropriation***		***107,733***	***107,267***	***107,267***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
5,030	192	---	5,222	213	Publicly-Funded Site Remediation and Response	19	5,030	5,030	5,030
1,036	1,244	---	2,280	1,245	Solid and Hazardous Waste Management	23	1,148	1,148	1,148
11,000	3,244	---	14,244	3,304	Remediation Management	27	26,300	26,300	26,300
17,066	***4,680***	***---***	***21,746***	***4,762***	***Total Federal Funds***		***32,478***	***32,478***	***32,478***
					All Other Funds				
---	1,268 25,127 R	---	26,395	25,231	Solid and Hazardous Waste Management	23	36,733	28,110	28,110
---	116,141 10,199 R	---	126,340	44,547	Remediation Management	27	28,927	31,791	31,791
---	***152,735***	***---***	***152,735***	***69,778***	***Total All Other Funds***		***65,660***	***59,901***	***59,901***
132,890	***300,739***	***-2,219***	***431,410***	***195,699***	***GRAND TOTAL ALL FUNDS***		***205,871***	***199,646***	***199,646***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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, from the amounts hereinabove appropriated from the Hazardous Discharge Site Cleanup Fund and from the New Jersey Spill Compensation Fund, such amounts as are necessary are appropriated for costs associated with the Administration and Support Services program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove 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 $17,551,000 for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

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

In addition to site specific charges, the amount hereinabove for the New Jersey Spill Compensation Fund - Administrative Costs account is 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 $11,084,000 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.

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

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

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

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

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

The unexpended balance at the end of the preceding fiscal year in the Replacement Firefighting Foam Grants (P.L.2023, c.243) account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Capital Construction

The amounts hereinabove appropriated for 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.

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.

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.

Except as otherwise provided in this act and notwithstanding the provisions of any other law or regulation to the contrary, cost recoveries, recoveries of natural resource damages received pursuant to judgments concluded prior to the effective date of Article VIII, Section II, paragraph 9 of the State Constitution, and other associated damages recovered by the State shall be deposited into the Hazardous Discharge Site Cleanup Fund established pursuant to section 1 of P.L.1985, c.247 (C.58:10-23.34), and are appropriated for: direct and indirect costs of remediation, restoration, and clean up; costs for consulting, expert, and legal services incurred in pursuing claims for damages.

Notwithstanding the provisions of any law or regulation to the contrary, there are hereby appropriated from the Natural Resource Damages – Constitutional Dedication account such amounts as are required, as determined by the Director of the Division of Budget and Accounting, in consultation with the Attorney General, and consistent with the requirements of the constitutional dedication pursuant to Article VIII, Section II, paragraph 9 of the State Constitution, to pay the legal or other costs incurred by the State to pursue settlements and judicial administrative awards relating to natural resource damages.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. ENVIRONMENTAL REGULATION

OBJECTIVES

1. To use data collected through the monitoring and reporting on the biological, chemical and physical quality of surface waters, ground waters and sediments in the state so as to evaluate the effectiveness of existing regulatory programs in protecting and improving New Jersey's water quality. To monitor New Jersey Pollutant Discharge Elimination System (NJPDES) permit compliance.
2. To carry out the purposes and requirements of enabling legislation and regulations.
3. To conduct reviews of permit applications and to promote meaningful public input. To conduct reviews of licensee, registrant and certification applications.
4. To assist permittees, licensees, certified businesses or individuals, and registrants in complying with applicable requirements and inform them of compliance issues.
5. To improve the efficiency of the permit, license, registrant and certification review process while maintaining or improving protection of the environment, to eliminate procedures and requirements that do not lead to greater environmental protection, and to consolidate the reviews of multiple permits for individual facilities or projects.
6. To improve and protect water quality with available Environmental Infrastructure Financing Program (Water Bank) funds.
7. To establish and maintain policies and procedures for the generation, compilation, review and use of data of documented quality, consistent with scientific protocols and as required by the federal government.
8. To certify the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.
9. To provide a comprehensive program to prevent releases of petroleum products and hazardous substances by providing information regarding these releases in the community and the workplace.
10. To protect the public and radiation workers from unnecessary radiation exposure.
11. To protect the public health, safety and security of the residents of New Jersey.

PROGRAM CLASSIFICATIONS

01. **Radiation Protection and Quality Assurance.** Licenses, registers and inspects owners of machine sources; byproduct, source and special nuclear materials; 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, excluding nuclear power plants and material sufficient to form a critical mass. 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 compliance with radiological remediation standards. Provides emergency planning, response and monitoring around nuclear power plant sites under the Radiation Accident Response Act. Tracks shipments of large quantities of radioactive materials through New Jersey. Registers certain sources of non-ionizing radiation. Conducts investigations to determine compliance with the Radiation Protection Act at regulated facilities. Conducts investigations of allegations of improper possession, use or storage of radiation sources. Issues enforcement documents and tracks, records and reports on associated administrative activities to ensure compliance. Develops enforcement actions, processes violations, negotiates compliance settlements, and provides testimony in contested cases. 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. 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, reviews Risk Management Plans, and conducts compliance inspections to 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 substance and petroleum product 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.

08. **Water Pollution Control.** Administers the New Jersey Pollutant Discharge Elimination System (NJPDES) program to protect New Jersey's surface and ground water by assuring

proper treatment and disposal of wastewater (and its residuals) and stormwater from various types of facilities and activities, including the generation, pretreatment monitoring and beneficial management of sludge and sludge-derived products. To accomplish this, the program issues permits and establishes standards which impose requirements to limit and/or prevent the discharge of pollutants into waters of the state. The regulated facilities vary widely in size, from small uses such as campgrounds, schools and shopping centers to larger industrial and municipal wastewater discharges. Implements Treatment Works Approval program to regulate the construction of wastewater collection, conveyance and treatment facilities.

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

16. **Water Monitoring and Planning.** Uses federal funds to regulate the discharge of contaminants/toxins from wastewater treatment facilities, the management of residuals, the management of sludge and the issuance of stormwater permits.

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 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Radiation Protection and Quality Assurance				
X-ray machines inspected	3,817	5,414	7,950	7,950
X-ray machine violations (percentage of inspected)	18%	18%	18%	18%
Homes tested for radon	77,600	56,753	60,000	70,000
Homes mitigated for radon	4,600	4,515	4,600	4,700
Release Prevention				
Toxic Catastrophe Prevention				
Inspections	82	123	100	100
Right To Know				
Information requests	6,891	4,234	4,000	4,000
Audits for facilities	297	321	200	200
Administrative orders	34	6	6	6
Public Wastewater Facilities				
Capitalized funding provided for municipal infrastructure improvement projects (in millions)	$167	$423	$650	$650
Municipal infrastructure improvement projects funded	27	122	90	90
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	11	12	16	16
All other	369	348	365	385
Total positions	380	360	381	401
Filled positions by program class				
Radiation Protection and Quality Assurance	63	63	70	72
Air Pollution Control	126	128	130	135
Release Prevention	27	27	31	32
Water Pollution Control	90	90	88	92
Public Wastewater Facilities	45	27	31	36
Clean Waters	29	25	31	34
Total positions	380	360	381	401

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

The fiscal year 2022 evaluation data reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
6,941	3,327	-50	10,218	7,124	Radiation Protection and Quality Assurance	01	7,249	6,108	6,108
15,075	1,144	-49	16,170	14,860	Air Pollution Control	02	16,087	16,087	16,087
7,955	10,614	-1,166	17,403	9,633	Water Pollution Control	08	8,219	8,219	8,219
2,904	---	-249	2,655	2,648	Public Wastewater Facilities	09	3,469	3,469	3,469
---	3,624	-2,600	1,024	---	Clean Waters	70	---	---	---
32,875	***18,709***	***-4,114***	***47,470***	***34,265***	***Total Direct State Services***		***35,024*** [a]	***33,883***	***33,883***
					Distribution by Fund and Object				
					Personal Services:				
18,220	---	619	18,839	18,839	Salaries and Wages		19,863	19,863	19,863
18,220	---	*619*	*18,839*	*18,839*	*Total Personal Services*		*19,863*	*19,863*	*19,863*
133	---	84	217	215	Materials and Supplies		164	164	164
4,555	---	-328	4,227	4,188	Services Other Than Personal		4,720	4,720	4,720
176	---	-1	175	169	Maintenance and Fixed Charges		198	198	198
					Special Purpose:				
1,849 1,221 S	3,327	---	6,397	3,515	Nuclear Emergency Response	01	1,898 1,141 S	1,898	1,898
1,668	---	-50	1,618	1,437	Quality Assurance - Lab Certification Programs	01	1,797	1,797	1,797
1,059	---	---	1,059	747	Pollution Prevention	02	1,059	1,059	1,059
1,095	---	-50	1,045	951	Toxic Catastrophe Prevention	02	1,105	1,105	1,105
791	228 R	---	1,019	1,019	Worker and Community Right to Know Act	02	824	824	824
---	894 R	---	894	---	Air Pollution Monitoring and Control Programs	02	---	---	---
2,108	12 R	---	2,120	2,120	Oil Spill Prevention	02	2,155	2,155	2,155
---	8,511 2,100 R	-2,853	7,758	---	Water Pollution Control	08	---	---	---
---	3,624 R	-2,600	1,024	---	State Revolving Fund - Administrative Costs	70	---	---	---
---	13	1,065	1,078	1,065	Additions, Improvements and Equipment		100	100	100
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	---	---	---	---	Air Pollution Control	02	10,000	---	---
---	***---***	***---***	***---***	***---***	***Total Grants-in-Aid***		***10,000***	***---***	***---***
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Electric Vehicle Charging Stations Program	02	10,000	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	6,000	---	6,000	---	Public Wastewater Facilities	09	---	---	---
---	***6,000***	***---***	***6,000***	***---***	***Total Capital Construction***		***---***	***---***	***---***

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Object				
					Public Wastewater Facilities				
---	6,000	---	6,000	---	Economic Development and Infrastructure Improvement Revolving Fund - New Jersey Infrastructure Bank	09	---	---	---
32,875	***24,709***	***-4,114***	***53,470***	***34,265***	***Grand Total State Appropriation***		***45,024***	***33,883***	***33,883***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
500	57	---	557	365	Radiation Protection and Quality Assurance	01	500	500	500
48,550									
389 S	1,445	---	50,384	5,289	Air Pollution Control	02	14,500	13,760	13,760
327,825	---	---	327,825	---	Public Wastewater Facilities (b)	09	152,000	152,000	152,000
125	14	---	139	14	Water Monitoring and Planning	16	98	98	98
---	187	---	187	187	Clean Waters	70	---	---	---
377,389	***1,703***	***---***	***379,092***	***5,855***	***Total Federal Funds***		***167,098***	***166,358***	***166,358***
					All Other Funds				
	3,374				Radiation Protection and				
---	3,486 R	---	6,860	2,977	Quality Assurance	01	4,495	4,794	4,794
	3,278								
---	1,169 R	---	4,447	1,434	Air Pollution Control	02	16,571	16,748	16,748
	304								
---	527 R	---	831	627	Water Pollution Control	08	4,300	4,300	4,300
---	---	---	---	---	Public Wastewater Facilities	09	2,600	2,600	2,600
	1,070								
---	2,707 R	2,600	6,377	5,421	Clean Waters	70	4,000	4,000	4,000
---	***15,915***	***2,600***	***18,515***	***10,459***	***Total All Other Funds***		***31,966***	***32,442***	***32,442***
410,264	***42,327***	***-1,514***	***451,077***	***50,579***	***GRAND TOTAL ALL FUNDS***		***244,088***	***232,683***	***232,683***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted for the allocation of salary program, where relevant, which includes $20,000 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 are appropriated from the "Commercial Vehicle Enforcement Fund," established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75), such amounts as may be necessary to fund the costs of the regulation of the Diesel Exhaust Emissions program, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the Nuclear Regulatory Commission - Agreement State account, such amounts as may be necessary to fund the costs of the Radiation Protection program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Nuclear Emergency Response account is payable from receipts received pursuant to the assessments of electrical utility companies under P.L.1981, c.302 (C.26:2D-37 et seq.). Receipts in excess of the amount anticipated, not to exceed $1,438,000, 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 $72,000, 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 $735,000, 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 $801,000, 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.

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.

Notwithstanding the provisions of any law or regulation to the contrary, subject to the approval of the Director of the Division of Budget and Accounting, there is appropriated $15,000,000 from the Clean Energy Fund to the Department of Environmental Protection for the purposes of supporting the Electric School Bus Program, established pursuant to P.L.2022, c.86 (C.26:2C-8.58).

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.

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

OBJECTIVES

1. To develop administrative policy, evaluate performance and coordinate program activities.
2. To support activities related to departmental planning.
3. To support a communication program which imparts the Department's mission to the public and to encourage public participation in decision-making.
4. To support the Department and its objectives in terms of the control of personnel, financial resources, general services, health and safety, 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.
6. To increase community outreach and engagement with a specific focus on investments in historically disadvantaged areas and designated Environmental Justice communities.
7. To collaborate with 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.

PROGRAM CLASSIFICATIONS

26. **Regulatory and Governmental Affairs.** Coordinates the proposal and adoption of environmental rules and regulations. Serves as central point of contact regarding State and federal legislation. Develops and executes public information, environmental education and communications strategies for the Department's programs. Serves as liaison to the Legislature as well as county and municipal governmental officials.

99. **Administration and Support Services.** Sets policies and develops short- and long-range plans and strategies; coordinates with governmental agencies; and provides legislative review and legal analysis. Provides general support services, including personnel, payroll, purchasing, information technology, e-government applications, training and organizational development, program evaluation, health and safety, 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. Receives and processes Open Public Records Act requests. Administers the State's Environmental Justice Law, P.L.2020, c.92.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Administration and Support Services				
Open Public Records Act (OPRA) data				
Number of OPRA requests received	23,696	20,555	23,500	23,500
PERSONNEL DATA				
Affirmative Action data				
Male minority	254	242	249	---
Male minority percentage	9.7%	9.5%	9.4%	---
Female minority	301	286	304	---
Female minority percentage	11.5%	11.2%	11.5%	---
Nonbinary minority	---	---	1	---
Nonbinary minority percentage	---	---	0.0%	---
Total minority	555	528	554	---
Total minority percentage	21.2%	20.7%	20.9%	---

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Position Data				
Filled positions by funding source				
State supported	263	262	282	295
All other	25	25	25	27
Total positions	288	287	307	322
Filled positions by program				
Regulatory and Governmental Affairs	26	25	26	28
Administration and Support Services	262	262	281	294
Total positions	288	287	307	322

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,873	---	-52	1,821	1,814	Regulatory and Governmental Affairs	26	2,199	2,199	2,199
31,777	78	3,780	35,635	35,498	Administration and Support Services	99	32,608	33,923	33,923
33,650	***78***	***3,728***	***37,456***	***37,312***	***Total Direct State Services***		***34,807*** [a]	***36,122***	***36,122***
					Distribution by Fund and Object				
					Personal Services:				
22,268	---	-286	21,982	21,974	Salaries and Wages		22,952	23,207	23,207
22,268	---	*-286*	*21,982*	*21,974*	*Total Personal Services*		*22,952*	*23,207*	*23,207*
124	---	-19	105	99	Materials and Supplies		397	397	397
792	---	180	972	971	Services Other Than Personal		892	1,952	1,952
157	---	20	177	172	Maintenance and Fixed Charges		177	177	177
					Special Purpose:				
---	78	---	78	---	Office of the Records Custodian - Open Public Records Act	99	---	---	---
4,729	---	3,779	8,508	8,498	New Jersey Environmental Management System	99	4,729	4,729	4,729
580	---	---	580	544	Office of Climate Action and the Green Economy	99	580	580	580
5,000	---	---	5,000	5,000	Council on Green Jobs	99	5,000	5,000	5,000
---	---	54	54	54	Additions, Improvements and Equipment		80	80	80
					STATE AID				
					Distribution by Fund and Program				
7,924	4,147	750	12,821	10,190	Administration and Support Services	99	10,411	8,411	8,411
6,328	*4,147*	*750*	*11,225*	*8,594*	*(From General Fund)*		*6,815*	*6,815*	*6,815*
1,596	---	---	*1,596*	*1,596*	*(From Property Tax Relief Fund)*		*3,596*	*1,596*	*1,596*
7,924	***4,147***	***750***	***12,821***	***10,190***	***Total State Aid***		***10,411***	***8,411***	***8,411***
6,328	*4,147*	*750*	*11,225*	*8,594*	*(From General Fund)*		*6,815*	*6,815*	*6,815*
1,596	---	---	*1,596*	*1,596*	*(From Property Tax Relief Fund)*		*3,596*	*1,596*	*1,596*

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					STATE AID				
					Distribution by Fund and Object				
					State Aid:				
---	4,147	---	4,147	1,516	Mosquito Control, Research, Administration and Operations	99	---	---	---
1,596	---	---	1,596	1,596	Mosquito Control, Research, Administration and Operations (PTRF)	99	1,596	1,596	1,596
2,429	---	750	3,179	3,179	Administration and Operations of the Highlands Council	99	3,066	3,066	3,066
500	---	---	500	500	Fenwick Manor, Pinelands Commission	99	---	---	---
---	---	---	---	---	Essex County - Mosquito Control, Research, Administration and Operations (PTRF)	99	2,000	---	---
3,399	---	---	3,399	3,399	Administration, Planning and Development Activities of the Pinelands Commission	99	3,749	3,749	3,749
41,574	***4,225***	***4,478***	***50,277***	***47,502***	***Grand Total State Appropriation***		***45,218***	***44,533***	***44,533***
					OTHER RELATED APPROPRIATIONS				
30,980	***---***	***---***	***30,980***	***30,972***	***Total Debt Service***		***31,395***	***27,462***	***27,462***
					All Other Funds				
---	4,263 83 R	1,603	5,949	1,187	Administration and Support Services	99	650	650	650
---	***4,346***	***1,603***	***5,949***	***1,187***	***Total All Other Funds***		***650***	***650***	***650***
72,554	***8,571***	***6,081***	***87,206***	***79,661***	***GRAND TOTAL ALL FUNDS***		***77,263***	***72,645***	***72,645***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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.

The amount hereinabove appropriated for the Council on Green Jobs is appropriated from the Workforce Development Partnership Fund.

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.

Language Recommendations -- State Aid - Property Tax Relief Fund

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.

Of the amount hereinabove appropriated for Mosquito Control, Research, Administration and Operations, no less than $250,000 shall be allocated for the activities of the State Mosquito Control Commission subject to the approval of the Director of the Division of Budget and Accounting.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
47. COMPLIANCE AND ENFORCEMENT

OBJECTIVES

1. To protect public health and improve the environment by ensuring compliance with the State's rules and regulations concerning coastal and land use, air pollution, water resources, solid and hazardous waste and pesticides.
2. To undertake innovative but consistent and predictable enforcement policies, protocols and actions, employing a holistic perspective to ensure high compliance, environmentally beneficial behaviors and outcomes leading to sustainability.

3. To augment the Department's compliance and enforcement related activities by leveraging limited resources through partnerships, especially through County Environmental Health Act grant agreements with local health agencies and the U.S. Environmental Protection Agency.
4. To improve the quality of the state's beaches through cooperation with the Department of Corrections, the Department of Health, local health agencies, municipalities, counties and other entities in programs that reduce floatable debris and monitor ocean water quality.
5. To inspect, monitor and report on the quality of surface and groundwater discharges in the state.
6. To protect the public and the environment from any hazards resulting from the production, use, sale, storage or other activities related to pesticides.
7. To perform regular comprehensive underground storage tank inspections in order to protect ground water resources from gasoline and other contamination by reducing the number of leaking tanks.

PROGRAM CLASSIFICATIONS

02. **Air Pollution Control.** Conducts investigations to determine compliance with the Air Pollution Control Act at regulated stationary and mobile sources. Conducts investigations based on citizen complaints of air pollution. Issues enforcement documents and tracks, records and reports on associated administrative activities to ensure compliance. Develops enforcement actions, processes violations, assesses penalties and negotiates compliance schedules for these enforcement actions.

04. **Pesticide Control.** Enforces both State and federal pesticide control regulations. Regulates the manufacture, distribution, storage, sale, possession and use of pesticides. Conducts complaint investigations and routine inspections. Performs compliance assistance and pollution prevention activities through training and outreach. Promotes reducing the use of pesticides through practical pest control techniques known as "Integrated Pest Management" (IPM) and through leveraged partnerships. Enforces requirements for IPM in public, private and charter schools in New Jersey. Enforces farm worker pesticide safety requirements at agricultural establishments. Registers all pesticide products sold in the state. Certifies and licenses pesticide applicators and dealers. Issues permits for mosquito/fly control and aquatic pesticide use. Monitors and evaluates pesticide hazards and conducts laboratory analysis of pesticide samples.

08. **Water Pollution Control.** Responsible for providing compliance assistance, conducting monitoring and investigations and issuing enforcement actions in support of the water programs. A particular focus is placed on inspections of wastewater dischargers and community drinking water supply facilities; prevention and correction of non-compliance conditions through a multifaceted compliance assistance program, including outreach, education and a Discharge Monitoring Report guidance manual; issuance of administrative and judicial enforcement actions for chronic or significant violations; and investigation of complaints relating to water resources. Monitors compliance with all permits issued under the New Jersey Pollutant Discharge Elimination System (NJPDES) for surface water, ground water and indirect discharges to Publicly Owned Treatment Works. Formal enforcement actions are also issued for violations in the Water Allocation Program and against State-certified laboratories that fail to comply with the laboratory certification program requirements.

15. **Land Use Regulation and Management.** Conducts investigations and site inspections required for compliance with State regulations and permits issued pursuant to the Highlands Water Protection and Planning Act, Freshwater Wetlands Protection Act, the Flood Hazard Area Control Act, the Coastal Area Facility Review Act, the Wetlands Act of 1970, the Dam Safety Act and the Waterfront Development and Riparian Lands statutes. Responding to reports of alleged violations of the above statutes, the program advises individuals how to achieve and/or maintain compliance.

23. **Solid and Hazardous Waste Management.** Assures compliance with federal Resource Conservation and Recovery Act (RCRA) regulations, the New Jersey Solid Waste Management Act and the Solid Waste Utility Control Act. Manages and conducts compliance and enforcement activities to ensure that solid waste, hazardous waste, regulated medical waste and used oil are collected, stored, transported, recycled and disposed of in an environmentally acceptable manner. Monitors the solid waste industry to ensure only financially sound companies and individuals of good repute are engaged in waste transport and disposal activities and that waste customers are treated fairly by the industry. Activities include such compliance assistance functions as environmental audits, grace periods and supplemental environmental projects as well as conventional inspections, investigations, transporter and regulated medical waste generator licensing, and, when necessary, formal enforcement actions. Also performs regular comprehensive underground storage tank inspections in order to protect ground water resources from gasoline and other contamination.

29. **Environmental Management and Preservation - Constitutional Dedication.** Since 1996, a portion 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. Part of this dedication provides funding for the Underground Storage Tank (UST) Inspection Program.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Air Pollution Control				
Investigations and inspections	3,727	3,786	3,500	3,500
Pesticide Control				
Investigations and inspections	716	997	1,000	1,000
Pesticide products regulated	15,827	15,415	15,000	15,000
Pesticide licenses and permits	17,663	19,743	17,000	17,000
Water Pollution Control				
Inspections	2,259	3,132	3,100	3,100

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Clean Shores:				
Miles of beaches cleaned	124	126	125	125
Tons of debris removed	1,101	1,563	1,000	1,000
Land Use Regulation and Management				
Investigations and inspections	752	925	925	925
Solid and Hazardous Waste Management				
Hazardous waste annual inspections	932	888	800	800
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	16	15	15	16
All other	242	245	251	273
Total positions	258	260	266	289
Filled positions by program class				
Air Pollution Control	51	51	54	58
Pesticide Control	29	29	31	32
Water Pollution Control	74	76	77	83
Land Use Regulation and Management	26	23	21	27
Solid and Hazardous Waste Management	65	68	70	75
Environmental Management and Preservation - Constitutional Dedication	13	13	13	14
Total positions	258	260	266	289

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
5,303	983	2	6,288	5,289	Air Pollution Control	02	4,931	5,116	5,116
2,282	4,182	-241	6,223	3,311	Pesticide Control	04	2,341	2,341	2,341
7,433	1,341	-14	8,760	7,066	Water Pollution Control	08	7,047	7,047	7,047
3,003	485	---	3,488	3,217	Land Use Regulation and Management	15	3,152	3,152	3,152
5,916	543	119	6,578	6,078	Solid and Hazardous Waste Management	23	6,200	6,560	6,560
---	381	1,000	1,381	1,212	Environmental Management and Preservation - Constitutional Dedication	29	---	---	---
23,937	***7,915***	***866***	***32,718***	***26,173***	***Total Direct State Services***		***23,671*** [a]	***24,216***	***24,216***
					Distribution by Fund and Object				
					Personal Services:				
17,022	---	503	17,525	17,523	Salaries and Wages		17,929	18,279	18,279
17,022	---	*503*	*17,525*	*17,523*	*Total Personal Services*		*17,929*	*18,279*	*18,279*
196	---	72	268	259	Materials and Supplies		196	196	196
3,258	7	879	4,144	4,135	Services Other Than Personal		3,548	3,743	3,743
704	---	143	847	839	Maintenance and Fixed Charges		704	704	704
					Special Purpose:				
---	2,502 1,679 R	-1,286	2,895	---	Pesticide Control	04	---	---	---
1,257	137 R	---	1,394	1,394	Tidelands Peak Demands	15	1,294	1,294	1,294

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
---	381	1,000	1,381	1,212	Underground Storage Tank Inspection Program - Constitutional Dedication	29	---	---	---
1,500 S	3,209	-445	4,264	811	Additions, Improvements and Equipment		---	---	---
					STATE AID				
					Distribution by Fund and Program				
2,700	---	754	3,454	3,454	Water Pollution Control	08	2,700	2,700	2,700
2,700	---	*754*	*3,454*	*3,454*	*(From Property Tax Relief Fund)*		*2,700*	*2,700*	*2,700*
2,700	***---***	***754***	***3,454***	***3,454***	***Total State Aid***		***2,700***	***2,700***	***2,700***
2,700	---	*754*	*3,454*	*3,454*	*(From Property Tax Relief Fund)*		*2,700*	*2,700*	*2,700*
					Distribution by Fund and Object				
					State Aid:				
2,700	---	754	3,454	3,454	County Environmental Health Act (PTRF)	08	2,700	2,700	2,700
26,637	***7,915***	***1,620***	***36,172***	***29,627***	***Grand Total State Appropriation***		***26,371***	***26,916***	***26,916***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
2,460	8	---	2,468	1,469	Air Pollution Control	02	2,460	2,460	2,460
500	-12	---	488	420	Pesticide Control	04	500	500	500
1,150	522	---	1,672	522	Water Pollution Control	08	8,000	8,000	8,000
600	367	---	967	367	Land Use Regulation and Management	15	700	700	700
3,732	5	---	3,737	2,561	Solid and Hazardous Waste Management	23	3,732	3,732	3,732
8,442	***890***	***---***	***9,332***	***5,339***	***Total Federal Funds***		***15,392***	***15,392***	***15,392***
					All Other Funds				
---	829	---	829	494	Air Pollution Control	02	---	---	---
---	---	---	---	---	Pesticide Control	04	1,300	1,300	1,300
---	1,423 576 R	-48	1,951	595	Water Pollution Control	08	705	705	705
---	705 188 R	---	893	---	Land Use Regulation and Management	15	947	887	887
---	17	---	17	---	Solid and Hazardous Waste Management	23	---	---	---
---	***3,738***	***-48***	***3,690***	***1,089***	***Total All Other Funds***		***2,952***	***2,892***	***2,892***
35,079	***12,543***	***1,572***	***49,194***	***36,055***	***GRAND TOTAL ALL FUNDS***		***44,715***	***45,200***	***45,200***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

reallocated for any of the purposes in this paragraph. Receipts deposited into the Coastal Protection Trust Fund in excess of $1,000,000 are appropriated to finance emergency shore protection projects and the cleanup of discharges into the ocean, subject to the approval of the Director of the Division of Budget and Accounting.

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

DEPARTMENT OF ENVIRONMENTAL PROTECTION

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

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

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.

The amounts hereinabove appropriated for the Tidelands Peak Demands accounts are payable from receipts from the sales, grants, leases, licensing, and rentals of State riparian lands. If receipts are less than anticipated, the appropriation shall be reduced proportionately. In addition, there is appropriated an amount not to exceed $4,838,000 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.

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

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

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

understanding between the Department of Environmental Protection and the Department of Transportation, setting forth, among other things, a list of the channels to be dredged.

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

OVERVIEW

Mission and Goals

The mission of the Department of Health is to improve public health. The Department has three major branches: Public Health Services, which represents traditional public health programs; Health Systems, where the emphasis is on improving the quality of health care through oversight efforts, such as the licensure and inspection of various health care facilities as well as analysis and monitoring of indicators of financial stability; and Integrated Health Services, designed to increase efficiency, coordination, and integration of the State's psychiatric hospitals, support and strengthen long term care facilities, and deliver services to residents that are proven to prevent chronic illness or control chronic conditions and ensure access to high quality integrated health care, including oral and behavioral health services.

The Department seeks to:

Improve the health of all New Jersey residents by strengthening our health care ecosystem. This is achieved by focusing on population health, which promotes prevention, wellness and equity in all environments and throughout the human lifecycle. Core activities include using public health surveillance data to drive measurable health improvements; identifying vulnerable populations for targeted interventions; eliminating health disparities; collaborating across sectors; utilizing the social determinants of health to establish health policies to promote equity; educating residents on making informed health care decisions; and increasing the under/uninsured populations' access to health care.

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.

Prevent and control communicable and chronic diseases, foster and support services to improve maternal and child health, reduce the risk of transmission of sexually transmitted diseases (STDs) and increase access to services for persons living with hepatitis, HIV and STDs.

Provide comprehensive, person-centered care to residents and individuals served at the State-operated psychiatric hospitals, with the goal of helping all individuals achieve their greatest personal potential and return to the most integrated setting in the community.

Reduce overall overdose deaths and reduce the social and economic consequences of the overdose epidemic on the State.

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.

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

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

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

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, STDs and tuberculosis and to identify and mitigate newborn metabolic deficiencies.

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 STDs.

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.

Maintain the certification of more than 22,600 Emergency Medical Technicians, as well as provide licensure of more than 3,200 mobility assistance vehicles, ambulances, mobile intensive care units, specialty care transport units and air medical units that will respond to nearly 1.4 million emergencies.

Budget Highlights

The fiscal year 2025 budget for the Department of Health totals $1.336 billion, a decrease of $90 million or 6.3% below the fiscal 2024 adjusted appropriation of $1.426 billion.

Health Planning and Evaluation

The Office of Health Care Financing (OHCF) has a portfolio that includes, but is not limited to, health care facility financial monitoring and reporting, health care facility assessments, health care programs and subsidies including Charity Care, Graduate Medical Education (GME), GME Supplemental (GME-S) and Graduate Medical Education - Trauma Center (GME-T), and a performance-based initiative called the Quality Improvement Program - New Jersey (QIP-NJ). OHCF ensures the management of funds through an integrated and comprehensive approach to hospital funding that is based on sound policy and processes. In total, the Department expects to oversee hospital funding between Charity Care, GME, GME-S, GME-T and QIP-NJ totaling $683.7 million (both in State and federal resources).

The fiscal 2025 budget recommends a Charity Care allocation of $137.2 million. The Charity Care distribution formula is transparent to the hospital industry and creates incentives for hospitals by recognizing fluctuations in Documented Charity Care (DCC). The fiscal 2025 budget recommends a GME allocation of $218 million and a GME-S allocation of $34 million. The fiscal 2025 budget recommends a GME-T allocation of $84.5 million and a QIP-NJ allocation of $210 million.

The Divisions of Health Care Facility Survey and Field Operations (HFS&FO), and Certificate of Need and Licensing (CN&L) oversee programs for on-site inspections, compliance and enforcement, certificate of need review, and licensure of over 2,400 health care facilities and 3,000 mental health and substance use disorder community service programs. Additionally, the programs investigate complaints from consumers and other governmental agencies regarding health care facilities.

HFS&FO's Office of Investigations (OI) is tasked with conducting thorough, independent, objective and timely investigations of incidents/allegations of abuse, neglect or exploitation of patients being treated and residing at NJ Psychiatric Hospitals. As part of its investigative and quality assurance activities, OI issues individual case findings and identifies systemic concerns to help ensure the continued health, safety and well-being of all NJ Psychiatric Hospital patients.

The CN&L Behavioral Health Team is responsible for the licensing and regulatory oversight of over 3,000 Mental Health (MH) and Substance Use Disorder (SUD) facilities. The team includes a Technical Assistance Unit that processes all applications for MH and SUD facilities including Outpatient, Residential and Detox Services and the Routine Inspection Unit which completes audits per

regulatory schedule to ensure compliance with all regulations and statues.

CN&L also oversees the Nursing Home Administrators Licensing Board which is responsible for developing and enforcing standards for individuals seeking licensure and investigates any complaint(s) filed against an administrator. There are currently over 1,000 active Licensed Nursing Home Administrators.

Additionally, CN&L is responsible for updating over 50 sets of healthcare facility-related regulations, writing regulations for new statutes, performing legal research, and interpreting State/federal statutes and regulations, providing legal guidance to other programs, and responding to petitions for rulemaking from the general public and requests from facilities for waivers of the licensing standards and American Institute of Architecture guidelines.

CN&L also regulates Certified Nurse Aide (CNA) instructors, evaluators, and schools to ensure the training, education and certification of individuals providing service to residents in long-term care facilities promotes the dignity, privacy and individuality of the elderly. This includes oversight of over 180 Nurse Aide Training and Competency Evaluation programs in the state which have certified over 26,000 active CNAs.

Health Services
The fiscal 2025 budget continues funding for the Early Childhood Intervention program. Funding of $118.4 million is recommended to address the needs of children with developmental disabilities under three years of age. Eligibility standards and co-payment requirements will remain unchanged.

The fiscal 2025 budget recommends $204,000 to support the Maternal Mortality Review Committee, which reviews all pregnancy-associated deaths in the State among all NJ residents and uses data to help improve birthing outcomes for New Jerseyans. This year's budget also continues to provide over $40 million in funds to provide critical health care services to women across New Jersey.

To increase availability and awareness of healthy foods to Women, Infant and Children (WIC) recipients, the fiscal 2025 budget recommends $2.9 million in funding to launch WIC Online Shopping Delivery Fees, allowing NJWIC households to fully benefit from online shopping by giving them the ability to overcome challenges of inequitable conditions, such as lack of transportation. This program will increase access to food, infant formula, and other approved items for approximately 48,000 New Jersey households.

The AIDS Drug Distribution Program (ADDP) provides life-supporting and life-sustaining medications for individuals living with HIV who have no other source of payment for these drugs. The program serves as a safety net for those who are ineligible for other public programs, including NJ FamilyCare, Medicare, Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold. Adherence to pharmaceutical treatment for HIV greatly reduces the risk of transmission.

Integrated Health Services
The New Jersey Cancer Education and Early Detection (NJCEED) program provides comprehensive breast, cervical, colorectal and prostate cancer screening and diagnostic services to uninsured/underinsured residents of New Jersey who meet income guidelines with special emphasis on the recruitment and screening of high-risk populations including racial and ethnic minorities. Total State and federal funding for the NJCEED program is approximately $13.9 million.

The fiscal 2025 budget continues funding for Federally Qualified Health Centers (FQHCs). There are now 117 licensed sites throughout the state. Projected reimbursement for uninsured FQHC visits is $32 million.

The Department of Health (DOH) operates the State psychiatric hospitals to serve individuals with mental illness who have been legally committed to a State facility for treatment. These facilities include Ancora, Greystone and Trenton adult psychiatric hospitals, as well as the Ann Klein Forensic Center in Mercer County, which provides adult forensic psychiatric services. Combined, the hospitals serve on average 1,180 people daily.

The Department 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.

The Office of Long-Term Care Resiliency was created to support and strengthen the long term care facilities by sharing industry best practices, allocation of resources, and identifying barriers to quality of care. The fiscal 2023 budget included funding to establish a Mission Critical Team to support and strengthen nursing homes identified with quality-related issues. The Team provides onsite visits and support to address weaknesses, allocation of resources, share best practices, and facilitate operational structures that promote improvements in quality of care. In fiscal 2025 an additional $550,000 is recommended to support the addition of nursing consultants to the teams.

Office of the Chief State Medical Examiner
This Office 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. In addition, the Office operates the State Toxicology Laboratory that performs urine drug analysis on all sworn law enforcement officers in New Jersey for illegal drug use.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
457,230	36,344	4,462	498,036	431,451	Direct State Services	500,269	479,846	479,846
718,897	10,643	-64,519	665,021	654,806	Grants-In-Aid	924,878	856,022	856,022
---	6,112	4,559	10,671	598	Capital Construction	---	---	---
1,176,127	***53,099***	***-55,498***	***1,173,728***	***1,086,855***	***Total General Fund***	***1,425,147***	***1,335,868***	***1,335,868***

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					CASINO REVENUE FUND			
516	---	---	516	515	Grants-In-Aid	516	516	516
516	***---***	***---***	***516***	***515***	***Total Casino Revenue Fund***	***516***	***516***	***516***
1,176,643	***53,099***	***-55,498***	***1,174,244***	***1,087,370***	***Total Appropriation, Department of Health***	***1,425,663***	***1,336,384***	***1,336,384***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Health Services			
1,321	1,419	-705	2,035	2,035	Vital Statistics	1,923	2,059	2,059
3,496	---	3,699	7,195	6,686	Family Health Services	7,099	11,953	11,953
12,061	2,449	-431	14,079	13,036	Public Health Protection Services	14,336	14,487	14,487
10,016	---	---	10,016	10,015	Community Health Services	20,505	10,305	10,305
5,969	1,805	---	7,774	7,512	Laboratory Services	8,475	7,991	7,991
1,336	67	500	1,903	1,889	HIV, STD, and TB Services	1,486	1,486	1,486
34,199	*5,740*	*3,063*	*43,002*	*41,173*	*Subtotal*	*53,824*	*48,281*	*48,281*
					Health Planning and Evaluation			
12,061	4,589	1,707	18,357	18,016	Health Care Facility Regulation and Oversight	18,503	18,343	18,343
1,453	4,650	-417	5,686	4,685	Health Care Systems Analysis	1,753	1,753	1,753
13,514	*9,239*	*1,290*	*24,043*	*22,701*	*Subtotal*	*20,256*	*20,096*	*20,096*
					Behavioral Health Services			
299,654	9,433	---	309,087	291,497	Patient Care and Health Services	312,739	312,180	312,180
65,751	333	13	66,097	45,022	Administration and Support Services	69,027	69,884	69,884
365,405	*9,766*	*13*	*375,184*	*336,519*	*Subtotal*	*381,766*	*382,064*	*382,064*
					Health Administration			
3,181	3,079	---	6,260	5,351	Office of the Chief State Medical Examiner	3,334	4,334	4,334
40,931	8,520	96	49,547	25,707	Administration and Support Services	41,089	25,071	25,071
44,112	*11,599*	*96*	*55,807*	*31,058*	*Subtotal*	*44,423*	*29,405*	*29,405*
457,230	***36,344***	***4,462***	***498,036***	***431,451***	***Total Direct State Services - General Fund***	***500,269***	***479,846***	***479,846***
457,230	***36,344***	***4,462***	***498,036***	***431,451***	***TOTAL DIRECT STATE SERVICES***	***500,269***	***479,846***	***479,846***
					GRANTS-IN-AID - GENERAL FUND			
					Health Services			
202,949	---	-1,536	201,413	197,068	Family Health Services	212,294	207,894	207,894
79,606	---	-250	79,356	79,356	Public Health Protection Services	82,806	80,181	80,181
2,200	---	---	2,200	2,199	Community Health Services	3,720	1,700	1,700
32,435	10,643	-500	42,578	37,402	HIV, STD, and TB Services	34,185	33,448	33,448
317,190	*10,643*	*-2,286*	*325,547*	*316,025*	*Subtotal*	*333,005*	*323,223*	*323,223*

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					Health Planning and Evaluation			
401,707	---	-62,233	339,474	338,781	Health Care Systems Analysis	591,873	532,799	532,799
718,897	***10,643***	***-64,519***	***665,021***	***654,806***	***Total Grants-In-Aid - General Fund***	***924,878***	***856,022***	***856,022***
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Health Services			
516	---	---	516	515	Family Health Services	516	516	516
516	***---***	***---***	***516***	***515***	***Total Grants-In-Aid - Casino Revenue Fund***	***516***	***516***	***516***
719,413	***10,643***	***-64,519***	***665,537***	***655,321***	***TOTAL GRANTS-IN-AID***	***925,394***	***856,538***	***856,538***
					CAPITAL CONSTRUCTION			
					Behavioral Health Services			
---	695	---	695	9	Patient Care and Health Services	---	---	---
---	4,446	4,559	9,005	581	Administration and Support Services	---	---	---
---	*5,141*	*4,559*	*9,700*	*590*	*Subtotal*	---	---	---
					Health Administration			
---	971	---	971	8	Office of the Chief State Medical Examiner	---	---	---
---	***6,112***	***4,559***	***10,671***	***598***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***---***	***---***
1,176,643	***53,099***	***-55,498***	***1,174,244***	***1,087,370***	***Total Appropriation, Department of Health***	***1,425,663***	***1,336,384***	***1,336,384***

20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

OBJECTIVES

1. To provide an electronic system for the registration of births, deaths, marriages, and other vital events and to furnish certified copies as requested.
2. 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 lead exposure in children.
3. To promote and improve local public health department infrastructure, capacity, practice, and performance through regulation, licensing, technical assistance, education, and health service grants.
4. To promote and improve local public health delivery services, particularly for low-income and minority families, and assist local public health agencies in meeting recognized minimum standards of performance.
5. To ensure 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 humans, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to ensure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to ensure a high level of sanitation in health care facilities and various State-operated institutions; and to administer animal population control programs.
6. To detect, prevent, control, and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status.
7. To reduce the incidence and spread of 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 test results to State and federal agencies, physicians, clinics, hospitals, local health departments, and other health care interests in support of the detection and control of diseases and environmental threats, and to promote 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.

12. To promote the health of the people of New Jersey by reducing the spread of sexually transmitted diseases by ensuring testing, surveillance, treatment, and partner notification for persons reported with positive test results. To develop programs to reduce the incidence of sexually transmitted diseases and provide free and confidential testing and treatment locations throughout the state.
13. To prevent the spread of tuberculosis by supporting ambulatory care activities (clinical evaluation, treatment, prevention and epidemiology) at the county, municipal and institutional level through the provision of health service grant funds, staff, medication, consultation, and education.
14. To reduce death and disability by improving response to medical emergencies by ensuring the availability of trained personnel for emergency medical services.
15. To ensure the timely identification and treatment of infants with biochemical or metabolic disorders, hearing impairments, critical congenital heart disease and/or birth defects.
16. To reduce death and disability from poison overdose and related issues by providing information 24/7/365 concerning poison, drugs and appropriate emergency care/treatment through telephone management, consultation, education, and research to the residents of New Jersey.
17. To provide guidance to meet the public health and medical needs of individuals and organizations impacted by a public health emergency, disaster or catastrophic incident and, in doing so, mitigate the effects of the incident.
18. To provide comprehensive, quality family planning and reproductive healthcare services in each of New Jersey's 21 counties, with a focus on providing family planning services to low income residents of New Jersey.
19. To reduce death and morbidity during disasters through coordinated actions with stakeholders.

PROGRAM CLASSIFICATIONS

01. **Vital Statistics.** Collects and records data such as births, deaths and marriages from the local registrars; approves the appointment of, and 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 by reducing 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; women, infant and children services; special child health services; supplemental nutrition assistance program – education (SNAP-ed); and early intervention services and providing: primary and preventive care services to infants, toddlers, children, adolescents, adults, seniors, and at-risk populations; screening of newborn infants for genetic, metabolic, endocrine, and hearing disorders, as well as hemaglobinopathies and critical congenital heart disease; supplemental nutrition services; developmental and health services for children with special needs, along with any necessary case management and follow-up.
03. **Public Health Protection Services.** Initiates programs to control tuberculosis (R.S. 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of communicable diseases such as hepatitis, measles, polio, pertussis, and diphtheria; and maintains a cancer registry which provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Assists in training of emergency medical personnel and coordinating emergency medical services, including aeromedical response. Provides childhood lead screening and follow-up services. Ensures quality of food and milk, drugs and general sanitation; distributes vaccines for the prevention of rabies; and ensures 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. In coordination with the public health and health care continuum, takes a proactive all-hazards approach to prepare for, respond to, and recover from disasters.
05. **Community Health Services.** Promotes and protects the health of vulnerable and disparately impacted New Jersey residents by reducing health professional workforce shortages and health disparities through access to quality comprehensive care and delivery of public health programs within the following areas: chronic disease prevention and control; primary care and rural health; and oral health services and by providing: primary and preventive care services to New Jersey residents and at-risk populations; chronic disease screening and follow-up; tobacco prevention, education and cessation programs; oral health services; wellness services; access to care for the uninsured, underinsured and rural residents.
08. **Laboratory Services.** Performs comprehensive analytical and diagnostic laboratory services through three primary service categories on a 24/7 basis, which includes: Public Health Laboratory Services which covers specialties including microbiology for tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses and drinking water; virology for SARS-CoV-2, influenza, rubella, rabies, Cytomegalovirus, Zika, and herpes; biothreat response and newborn screening, which tests NJ newborns for 59 genetic disorders; Environmental and Chemical Laboratory Services, which tests for organic, inorganic and radiochemical contaminants in potable and non-potable water, some food, soil, and other matrices and biomonitoring; maintains preparedness for response to chemical threats; and Clinical Laboratory Improvement Services, which monitors the quality of laboratory testing performed in independent, hospital and public health laboratories in the state; inspects and tests the proficiency and licenses of all such laboratories (C.45:9-42.26 et seq.); and certifies, through the Clinical Laboratory Improvement Act, clinical laboratories for Medicare participation.
12. **HIV, STD, and TB Services.** Promotes the health of the people of New Jersey by: reducing the spread of HIV by establishing and maintaining a comprehensive system of HIV-related prevention, surveillance, HIV testing, and health and supportive services; reducing the spread of sexually transmitted diseases by ensuring testing, surveillance,

treatment, and partner notification for persons reported with positive test results (R.S.26:4-27 et seq.); and prevents the spread of tuberculosis by supporting ambulatory care activities (clinical evaluation, treatment, prevention and epidemiology) at the county, municipal and institutional levels.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Vital Statistics				
Searches	127,498	138,000	138,000	138,000
Certified copies issued	382,495	610,000	610,000	610,000
Family Health Services				
Number of family health service grants	167	169	171	171
Children with disabilities (a)				
Disabled children receiving services	82,584	83,000	110,000	110,000
Children newly registered with Special Child Health Services	8,277	8,277	8,800	8,800
Maternal and Child Health				
Infant mortality rate/1,000 live births	4.3	4.3	4.1	4.1
Infants born to mothers with no prenatal care/1,000 live births	15	18	18	18
Number of infants receiving newborn bloodspot screening	99,435	99,500	99,500	99,500
Number of infants/abnormal results to be followed	10,772	10,558	11,000	11,000
Number of infants in early intervention	34,600	36,438	37,041	38,500
Women assessed for alcohol use during pregnancy (b)	61,533	45,132	45,132	46,000
Women, Infants, and Children (WIC) receiving services	225,445	242,623	240,000	240,000
Family Planning				
Women and men in reproductive years applying for and receiving services	117,266	148,550	154,500	154,500
Poison Control				
Children screened for lead poisoning	189,481	198,000	198,000	198,000
Number of children with elevated blood lead levels identified (c)	3,016	3,433	3,226	6,452
Public Health Protection Services				
Cancer and Epidemiological Services				
Number of new cancer cases reported	70,779	76,272	80,086	84,091
Number of cumulative cancer reports in master file	4,631,108	5,573,100	6,130,410	6,743,451
Tuberculosis (TB) Control				
TB cases on register as of June 30	300	337	320	320
Visits to chest clinics	8,000	12,694	13,000	13,000
Percent of TB patients completing chemotherapy	93%	95%	92%	92%
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	837	1,914	1,944	1,976
Emergency Medical Technicians (EMT) certified/recertified	22,340	21,200	20,830	20,700
Helicopter response missions	3,300	3,208	3,400	3,300
Ambulance/invalid services licensed	424	409	412	416
Ambulance/invalid vehicles licensed	3,236	3,191	3,200	3,200
EMT training agencies certified	32	24	24	24
Sexually Transmitted Diseases (STD)				
Reported cases of early syphilis	2,056	2,021	2,200	2,200
Reported treatment for early syphilis cases	2,009	1,929	2,090	2,090
Reported cases of gonorrhea	10,141	9,846	10,500	10,500
Reported treatment for gonorrhea cases	2,245	4,184	4,000	4,000
Reported cases of chlamydia	33,257	35,183	37,800	39,000
Reported treatment for chlamydia cases	6,147	5,886	6,150	6,150
Consumer Health				
Pet spay/neuter surgeries performed	1,487	1,753	2,000	2,000
Registration of dogs (rabies control)	358,808	329,661	425,000	425,000
Environmental and sanitary inspections and investigations conducted	4,000	4,000	4,000	4,000
Number of food, drug and cosmetic embargoes, destructions and recalls	275	160	160	160
Other Communicable Disease Control				
Number of disease cases reported	2,070,509	709,548	725,000	725,000
Number of investigations of outbreaks	4,850	2,949	2,500	2,250

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Levels of protection for children entering school against:				
Rubella	93%	94%	93%	94%
Measles	93%	94%	93%	94%
Mumps	93%	94%	93%	94%
Polio	93%	94%	93%	94%
Diphtheria	93%	94%	93%	94%
Infectious disease consultations	225,000	225,000	225,000	225,000
Non-outbreak investigations	2,500	2,500	2,500	2,500
Public Employees Occupational Safety and Health				
Complaint inspections conducted	125	125	125	125
Educational seminars presented	30	30	30	30
Right to Know				
Fact sheets written or revised	90	90	90	90
Public and private workplaces inspected	200	200	200	200
Telephone consultations	2,072	2,000	2,000	2,000
Occupational Health Surveillance				
Exposure and illness reports received	1,030	1,030	1,024	1,024
Educational materials mailed to public	100	165	165	165
Worker interviews and mailings	21	17	17	17
Environmental Health Services				
Certification of private training agencies	22	22	22	22
Audits of asbestos and lead training agencies	50	50	50	50
Quality assurance inspections in schools	14	8	8	8
Major community health field study ongoing	10	10	10	10
Telephone consultations	4,000	4,000	4,000	4,000
Responses to acute environmental emergencies	2	2	2	2
Consultations provided to other agencies and to the public	35	35	35	35
Community Health Services				
Number of community health service grants	162	163	165	170
Adult Health				
Adults served with Cystic Fibrosis	220	183	183	183
Health Promotion				
Breast and/or cervical cancer screenings under New Jersey Cancer Education & Early Detection Program	23,214	27,448	28,271	29,119
Number of renal patients served	1,150	1,741	1,750	1,750
Laboratory Services				
Public Health Laboratory Services				
Microbiology	30,953	36,322	50,000	50,000
Virology	78,781	71,706	50,000	40,000
Newborn screening	115,026	115,245	116,000	116,000
Environmental and Chemical Laboratory Services				
Organics, inorganics, radiochemistry, microbiology & chemical terrorism samples analyzed	27,799	35,891	36,000	36,000
Clinical Laboratory Services				
Clinical laboratories licensed	725	705	700	700
Laboratory collection stations licensed	3,354	3,016	3,250	3,250
Clinical Laboratory Improvement Amendments (CLIA) inspections	255	190	276	276
Blood bank licensing inspections	38	26	72	72
HIV, STD, and TB Services				
Number of clients tested and counseled	35,000	38,467	40,000	45,000
Contact tracing of individuals	919	1,026	900	800
Hotline network calls	3,300	3,103	3,100	3,400
Clients living with HIV/AIDS	41,006	39,588	39,000	37,000
AIDS Drug Distribution Program clients served	6,786	7,621	7,773	7,773
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	179	178	191	193
Federal	448	500	532	554

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
All other	80	73	79	80
Total positions	707	751	802	827
Filled positions by program class				
Vital Statistics	35	34	38	41
Family Health Services	159	148	154	155
Public Health Protection Services	319	367	406	407
Community Health Services	30	39	39	45
Laboratory Services	96	94	97	104
HIV, STD, and TB Services	68	69	68	75
Total positions	707	751	802	827

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

The evaluation data reflects the impact of the COVID-19 pandemic.

(a) The fiscal year 2024 increase is the result of the expansion of criteria for what is considered disabled, as well as increased access to telehealth services.

(b) The fiscal year 2023 decrease is the result of revised methodology by the Department of Health (DOH) to ensure a more precise count of women screened.

(c) The fiscal year 2025 projected increase is the result of changes by the CDC, which lowered the blood lead reference value.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,321	1,419	-705	2,035	2,035	Vital Statistics	01	1,923	2,059	2,059
3,496	---	3,699	7,195	6,686	Family Health Services	02	7,099	11,953	11,953
12,061	2,449	-431	14,079	13,036	Public Health Protection Services	03	14,336	14,487	14,487
10,016	---	---	10,016	10,015	Community Health Services	05	20,505	10,305	10,305
5,969	1,805	---	7,774	7,512	Laboratory Services	08	8,475	7,991	7,991
1,336	67	500	1,903	1,889	HIV, STD, and TB Services	12	1,486	1,486	1,486
34,199	***5,740***	***3,063***	***43,002***	***41,173***	***Total Direct State Services***		***53,824*** (a)	***48,281***	***48,281***
					Distribution by Fund and Object				
					Personal Services:				
13,904	2,826 R	-845	15,885	15,885	Salaries and Wages		16,176	16,478	16,478
13,904	*2,826*	*-845*	*15,885*	*15,885*	*Total Personal Services*		*16,176*	*16,478*	*16,478*
2,229	6	-381	1,854	1,846	Materials and Supplies		2,229	2,229	2,229
1,116	58	3,788	4,962	4,953	Services Other Than Personal		2,813	2,949	2,949
330	3	-9	324	324	Maintenance and Fixed Charges		1,730	1,730	1,730
					Special Purpose:				
85	---	813	898	898	WIC Farmers Market Program	02	261	261	261
300	---	---	300	300	Identification System for Children's Health and Disabilities	02	300	300	300
600	---	---	600	541	Maternal Feedback on Quality of Care Database	02	1,200	1,200	1,200
---	---	---	---	---	Community Doula Training (b)	02	500	---	---
---	---	---	---	---	Healthy Corner Store Initiative (P.L.2019, c.15)	02	1,750	1,750	1,750
---	---	---	---	---	Breastfeeding Strategy Plan	02	331	331	331
---	---	600	600	600	Lead Administration	02	---	---	---
---	---	750	750	750	Autism Registry	02	---	---	---
492	---	---	492	492	Governor's Council for Medical Research and Treatment of Autism	02	492	492	492

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
500	---	---	500	500	Public Awareness Campaign for Black Infant Mortality	02	500	500	500
250	---	---	250	250	Implicit Bias Reduction Training	02	450	450	450
450	---	---	450	---	Maternal Infant Health Doula Registry	02	---	---	---
200	---	---	200	200	Menstrual Health Public Awareness Campaign	02	---	---	---
---	---	---	---	---	WIC Online Shopping Delivery Fees	02	---	2,900	2,900
---	---	---	---	---	Direct Service Workforce Development (b)	02	---	2,250	2,250
---	---	---	---	---	Maternal Mortality Review Committee	02	---	204	204
393	---	---	393	393	Cancer Registry	03	393	393	393
493	---	---	493	493	Cancer Investigation and Education	03	493	493	493
50	---	---	50	50	Emergency Medical Services for Children	03	50	50	50
500	---	---	500	499	New Jersey Immunization Information Systems	03	500	500	500
---	1,042	---	1,042	---	Statewide Trauma Registry	03	---	---	---
146	---	---	146	146	Animal Welfare	03	146	146	146
1,790	---	---	1,790	1,790	Worker and Community Right to Know	03	1,833	1,833	1,833
90	---	---	90	90	Breast Cancer Public Awareness Campaign	05	90	90	90
---	---	---	---	---	Sickle Cell Disease Pilot Program (P.L.2023, c.242)	05	10,200 S	---	---
4,000	---	---	4,000	4,000	New Jersey Commission on Cancer Research	05	4,000	4,000	4,000
500	---	---	500	500	Smoking Cessation and Prevention	05	500	500	500
5,000	---	---	5,000	5,000	Cancer Screening - Early Detection and Education Program	05	5,000	5,000	5,000
---	1,653 R	-1,653	---	---	Laboratory Services	08	---	---	---
---	---	---	---	---	Tissue Bank Program (P.L.2017, c.247) (P.L.2019, c.268) (P.L.2022, c.106)	08	406	406	406
630	---	---	630	629	West Nile Virus - Laboratory	08	630	630	630
151	152	---	303	44	Additions, Improvements and Equipment		851	216	216
					GRANTS-IN-AID				
					Distribution by Fund and Program				
203,465	---	-1,536	201,929	197,583	Family Health Services	02	212,810	208,410	208,410
202,949	---	*-1,536*	*201,413*	*197,068*	*(From General Fund)*		*212,294*	*207,894*	*207,894*
516	---	---	*516*	*515*	*(From Casino Revenue Fund)*		*516*	*516*	*516*
79,606	---	-250	79,356	79,356	Public Health Protection Services	03	82,806	80,181	80,181
2,200	---	---	2,200	2,199	Community Health Services	05	3,720	1,700	1,700
32,435	10,643	-500	42,578	37,402	HIV, STD, and TB Services	12	34,185	33,448	33,448
317,706	***10,643***	***-2,286***	***326,063***	***316,540***	***Total Grants-in-Aid***		***333,521***	***323,739***	***323,739***
317,190	*10,643*	*-2,286*	*325,547*	*316,025*	*(From General Fund)*		*333,005*	*323,223*	*323,223*
516	---	---	*516*	*515*	*(From Casino Revenue Fund)*		*516*	*516*	*516*
					Distribution by Fund and Object				
					Grants:				
30,029	---	---	30,029	30,029	Family Planning Services	02	30,029	30,029	30,029
36,159	---	-1,536	34,623	34,623	Maternal, Child and Chronic Health Services	02	41,699	41,699	41,699

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
516	---	---	516	515	Statewide Birth Defects Registry (CRF)	02	516	516	516
300	---	---	300	300	Bergen Volunteer Medical Initiative	02	300	150	150
500	---	---	500	500	Integrated Care Pilot Program for Military, Veterans, and First Responders	02	500	400	400
400	---	---	400	400	NJ Center for Tourette Syndrome and Associated Disorders	02	400	200	200
500	---	---	500	500	Colette Lamothe - Galette Institute (b)	02	750	---	---
1,500	---	---	1,500	1,500	Samaritan - Expanded Access to Palliative Care	02	1,500	750	750
1,000	---	---	1,000	1,000	American Red Cross New Jersey Region	02	2,000	500	500
---	---	---	---	---	BraveBeginnings - Operating Costs	02	50	---	---
587	---	---	587	587	Poison Control Center	02	587	587	587
10,000	---	---	10,000	10,000	Family Planning Facilities Upgrades (HCFFA)	02	10,000	10,000	10,000
116,224	---	---	116,224	111,879	Early Childhood Intervention Program	02	118,374	118,374	118,374
1,950	---	---	1,950	1,950	Surveillance, Epidemiology, and End Results Expansion Program - CINJ	02	2,055	2,055	2,055
200	---	---	200	200	Adler Aphasia Center	02	200	100	100
100	---	---	100	100	Reach Out and Read New Jersey	02	100	50	50
---	---	---	---	---	Center for Hope Hospice - In-Residence Patient Financial Support	02	250	---	---
2,500	---	---	2,500	2,500	Improving Veterans Access to Health Care	02	2,500	2,500	2,500
1,000	---	---	1,000	1,000	REED Next Autism Services Program	02	1,000	500	500
33,000	---	---	33,000	33,000	Cancer Institute of New Jersey	03	33,000	33,000	33,000
27,400	---	---	27,400	27,400	South Jersey Cancer Program - Cooper University Healthcare	03	32,400	32,400	32,400
1,000	---	---	1,000	1,000	Cancer Institute of New Jersey - University Hospital Cancer Center Services	03	1,000	1,000	1,000
2,000	---	---	2,000	2,000	Cancer Institute of New Jersey - Colorectal and Lung Cancer, Service Expansion	03	2,000	1,000	1,000
10,000	---	---	10,000	10,000	Cancer Institute of New Jersey - Pediatric Cancer Center	03	10,000	10,000	10,000
2,000	---	---	2,000	2,000	ScreenNJ	03	2,000	1,000	1,000
2,000	---	---	2,000	2,000	Robert Wood Johnson Barnabas Health - Pilot Nursing Program	03	---	---	---
---	---	---	---	---	New Jersey Emergency Medical Services Task Force	03	100	---	---
281	---	---	281	281	Worker and Community Right to Know	03	281	281	281
1,875	---	-250	1,625	1,625	Public Health Infectious Disease Control	03	1,875	1,500	1,500
50	---	---	50	50	Mya Lin Terry Foundation	03	150	---	---
---	---	---	---	---	Diabetes Foundation - Outreach, Prevention, and Treatment	05	100	---	---

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
1,000	---	---	1,000	1,000	Implementation of Comprehensive Cancer Control Program	05	1,000	1,000	1,000
1,000	---	---	1,000	999	ALS Association	05	1,500	500	500
200	---	---	200	200	Pharmaceutical Services for Adults with Cystic Fibrosis	05	200	100	100
---	---	---	---	---	Ritesh Shah Charitable Pharmacy - Medication Support	05	100	100	100
---	---	---	---	---	Cheshire Home	05	820	---	---
75	---	---	75	75	North Jersey Community Research Initiative	12	75	38	38
25,910	6,742	-500	32,152	28,250	HIV, STD, and TB Grants	12	27,410	27,410	27,410
1,500	---	---	1,500	1,500	Overdose Fatality Review Team	12	1,500	1,500	1,500
---	---	---	---	---	Black Lives Matter Paterson Harm Reduction Center	12	250	---	---
4,500	3,901	---	8,401	7,127	Harm Reduction Services	12	4,500	4,500	4,500
450	---	---	450	450	Hyacinth AIDS Foundation - Newark Clinic	12	450	---	---
351,905	***16,383***	***777***	***369,065***	***357,713***	***Grand Total State Appropriation***		***387,345***	***372,020***	***372,020***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,498	-76	---	1,422	795	Vital Statistics	01	1,498	1,498	1,498
315,886 7,653 S	148,761	21,288	493,588	322,090	Family Health Services	02	417,967	417,967	417,967
128,862 3,042 S	222,144	5,865	359,913	262,211	Public Health Protection Services	03	150,350	152,399	152,399
26,407	24,812	314	51,533	33,296	Community Health Services	05	26,725	26,852	26,852
8,686 1,486 S	14,915	63	25,150	19,350	Laboratory Services	08	10,816	11,002	11,002
76,995	42,874	351	120,220	87,145	HIV, STD, and TB Services	12	83,432	83,432	83,432
570,515	***453,430***	***27,881***	***1,051,826***	***724,887***	***Total Federal Funds***		***690,788***	***693,150***	***693,150***
					All Other Funds				
---	2,342 2,215 R	---	4,557	1,690	Vital Statistics	01	905	1,705	1,705
---	37,441 41,938 R	-418	78,961	42,942	Family Health Services	02	68,020	68,020	68,020
---	3,711 3,607 R	9,270	16,588	12,185	Public Health Protection Services (c)	03	6,194	6,194	6,194
---	7,214 35,452 R	---	42,666	38,633	Community Health Services	05	37,714	37,466	37,466
---	---	---	---	---	Laboratory Services	08	1,650	1,650	1,650
---	7,977 88,823 R	4,325	101,125	78,225	HIV, STD, and TB Services	12	70,000	70,000	70,000
---	***230,720***	***13,177***	***243,897***	***173,675***	***Total All Other Funds***		***184,483***	***185,035***	***185,035***
922,420	***700,533***	***41,835***	***1,664,788***	***1,256,275***	***GRAND TOTAL ALL FUNDS***		***1,262,616***	***1,250,205***	***1,250,205***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) Display reflects combining the Colette Lamothe - Galette Institute, the Community Doula Training, and the Nurse-Midwife Education programs to the Direct Service Workforce Development program.

Notes -- All Other Funds

(c) In addition to the resources reflected in All Other Funds above, a total of $4,890,000 will be transferred from the Department of the Treasury to support operations and services related to the Medical Emergency Disaster Preparedness for Bioterrorism Program. The recent history of such receipts is reflected in the Department of the Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of section 5(c)(2) of P.L.2019, c.15 (C.24:4A-10) or any law or regulation to the contrary, the amount hereinabove appropriated for Healthy Corner Store Initiatives is subject to the following condition: the maximum total grant amount

available to qualified small food retailers shall not exceed $10,000 per retailer, subject 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 $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 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.

The amount hereinabove appropriated for WIC Online Shopping Delivery Fees shall be used to pay the costs of delivery fees incurred by WIC recipients for orders of groceries eligible under WIC and placed using online ordering platforms approved by the Commissioner of Health.

The unexpended balance at the end of the preceding fiscal year in the Sickle Cell Disease Pilot Program (P.L.2023, c.242) account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of 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 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 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.

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

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

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

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

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

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 $4,890,000, 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 $1,500 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.227 (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.

The Commissioner of Health shall, pursuant to applications, award funding for a pilot program for integrated health care for military, veterans, and first responders, to up to one health system or general hospital in the northern part of the State and up to one health system or general hospital in the southern part of the State.

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.

Of the amount hereinabove appropriated for the ALS Association to provide support services to New Jersey residents, 50 percent shall be allocated to the Greater Philadelphia Chapter of the ALS Association to serve residents in southern New Jersey and 50 percent shall be allocated to the Greater New York Chapter of the ALS Association to serve residents in central and northern New Jersey.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for the Early Childhood Intervention Program, there is appropriated up to $4,000,000 from the Autism Medical Research and Treatment Fund for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting; provided, however, that such sums as are necessary to fund the Autism helpline and registry and any grant award approvals announced by the Governor's Council for Medical Research and Treatment of Autism after June 1, 2021 shall first be paid from the Autism Medical Research and Treatment Fund.

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

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

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

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

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

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

Notwithstanding the provisions of section 9 of P.L.2003, c.200 (C.52:9EE-9), there is appropriated from the New Jersey Brain Injury Research Fund the amount of $280,000 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 - Cooper University Healthcare account are appropriated to the program for cancer-related capital equipment, design, engineering, and construction expenses.

The amount hereinabove appropriated for Cancer Institute of New Jersey- University Hospital Cancer Center Services is allocated to the Cancer Institute of New Jersey for the expansion of National Cancer Institute-designated Cancer Center services at University

Hospital in Newark to attract clinical trials and advanced cancer care and prevention strategies to the Greater Newark Area with the goal of ensuring parity among cancer patients, including the underserved and underinsured populations.

Of the amount hereinabove appropriated for Public Health Infectious Disease Control, up to $250,000 may be transferred to Direct State Services accounts in the Department of Health to cover administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

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 between Direct State Services and Grants-In-Aid accounts within the HIV, STD, and TB 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 HIV, STD and TB 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 ensure access to needed health care services that are of high quality, and to administer a comprehensive licensure and inspection program to ensure quality of services in licensed health care facilities.
4. To allocate health care subsidy funds for hospitals and other health care initiatives, and to review and analyze issues related to health care financing.
5. To develop analytical data on key hospital quality and outcome measures for dissemination to the public.

PROGRAM CLASSIFICATIONS

06. **Health Care Facility Regulation and Oversight.** Conducts programs for on-site inspections, compliance and enforcement, Certificate of Need review and licensing of health care facilities including Acute Care Hospitals, Adult and Pediatric Day Health Services, Ambulatory Surgery Centers, Assisted Living, Dialysis Centers, Federally Qualified Health Centers, Home Health Agencies, Nursing Homes, Primary Care Providers, Ambulatory Care Facilities, Behavioral Health and Addictions Services Community Providers, Hospice Agencies, Dementia Care Homes, Private Psychiatric Hospitals and Rehabilitation Hospitals; maintains a State survey and federal certification program for health care facilities; investigates complaints received from consumers and other government agencies regarding health care facilities; develops new and revises existing licensing standards; certifies nurse aides, licenses nursing home administrators, assisted living administrators and medication aides in long term care facilities, including criminal background checks and training programs; issues assessments on ambulatory care centers and provides consumers and professionals with information on health care facilities; and conducts investigations for allegations of abuse, neglect and exploitation at the four State Psychiatric Hospitals. The mission is to ensure that New Jersey citizens receive quality health care at appropriate levels of care in the regulated facilities under the Division's purview.

07. **Health Care Systems Analysis.** Administers the allocation of health care subsidy funds for hospitals and other health care initiatives; reviews and analyzes other issues related to health care financing; coordinates with 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 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Health Care Facility Regulation and Oversight				
Long Term Care - Licensed Facilities	865	875	875	875
Licensed nursing home administrators	1,077	1,091	1,091	1,091
Total long term care licenses issued	925	1,010	1,010	1,010
Number of beds licensed	99,149	100,054	100,054	100,054
Total inspections of long term care facilities	534	373	373	373
Total complaint investigations of long term care facilities	626	442	442	442
Total federally certified non-state licensed facilities	6	6	6	6
Total federally certified non-state licensed beds	1,425	1,425	1,425	1,425
Administrative actions/penalties of long term care facilities	101	119	119	119
Federal enforcement actions of long term care facilities	348	314	314	314
Nurse Aide applications processed	9,871	14,199	14,199	14,199
Acute Care - Licensed Facilities	1,465	1,559	1,559	1,559
Total inspections of acute care facilities	334	328	328	328
Total complaint investigations of acute care facilities	1,235	1,265	1,265	1,265
Total acute care license applications processed	1,673	1,753	1,753	1,753
Total acute care enforcement actions/penalties	9	8	8	8
Certificate of Need (CN) applications processed	27	28	28	28
Mental Health Community Regulation and Oversight				
Community programs licensed	1,272	1,320	1,350	1,350
Inspections	507	728	800	800
Number of licensed beds	1,907	1,907	1,907	1,907
Admission sanctions imposed	2	1	2	2
License downgraded to conditional or conditional license issued	27	35	35	35
Substance Use Disorders Community Regulation and Oversight				
Community outpatient programs licensed	1,428	1,473	1,500	1,500
Community residential programs licensed	184	175	185	185
Hospital based detoxification service licensed	2	2	2	2
Non-hospital based detoxification licensed	43	56	60	60
Co-occurring services licensed	366	389	400	400
Inspections	227	241	300	300

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Number of licensed beds	4,842	5,506	5,550	5,550
Admission sanctions imposed	2	3	3	3
License downgraded to conditional or conditional license issued	77	100	100	100
Health Care Systems Analysis				
Hospital charity care audits	216	216	216	216
Hospital utilization data				
Patient discharges	4,407,000	4,720,000	4,720,000	4,720,000
Number of hospitals	71	71	71	70
Hospital performance report - distribution	35	35	35	35
Cardiac surgery report - consumer	25	25	25	25
Hospital Funding				
Charity Care	$349,000,000	$342,000,000	$342,000,000	$137,222,000
Graduate Medical Education	$218,000,000	$218,000,000	$218,000,000	$218,000,000
Graduate Medical Education Supplemental	$ 24,000,000	$ 24,000,000	$ 24,000,000	$ 34,000,000
Graduate Medical Education - Trauma Center (GME-T)	---	---	$ 84,500,000	$ 84,500,000
Quality Improvement Program - New Jersey (a)	$210,000,000	$210,000,000	$210,000,000	$210,000,000
Hospital Mental Health Offset Payments (a)	$ 24,396,000	$ 25,319,000	$ 24,407,000	$ 24,654,000
Total Funding	$825,396,000	$819,319,000	$902,907,000	$708,376,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State supported	160	158	176	183
Federal	84	78	93	93
All other	25	24	31	32
Total Positions	269	260	300	308
Filled Positions by Program Class				
Health Care Facility Regulation and Oversight	223	218	253	257
Health Care Systems Analysis	46	42	47	51
Total Positions	269	260	300	308

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

Certain evaluation data trends reflect the impact of the COVID-19 pandemic.

(a) Hospital Mental Health Offset Payments and Quality Improvement Program - NJ are expended in the Department of Human Services.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
12,061	4,589	1,707	18,357	18,016	Health Care Facility Regulation and Oversight	06	18,503	18,343	18,343
1,453	4,650	-417	5,686	4,685	Health Care Systems Analysis	07	1,753	1,753	1,753
13,514	***9,239***	***1,290***	***24,043***	***22,701***	***Total Direct State Services***		***20,256*** (a)	***20,096***	***20,096***
					Distribution by Fund and Object				
					Personal Services:				
8,887	4,650 R	4,444	17,981	16,980	Salaries and Wages		10,379	10,839	10,839
8,887	*4,650*	*4,444*	*17,981*	*16,980*	*Total Personal Services*		*10,379*	*10,839*	*10,839*
97	---	-46	51	51	Materials and Supplies		97	97	97
2,791	1,156	189	4,136	4,103	Services Other Than Personal		2,841 5,200 S	6,881	6,881
185	---	-143	42	42	Maintenance and Fixed Charges		185	185	185

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Special Purpose:				
---	3,154 R	-3,154	---	---	Health Care Facility Regulation and Oversight	06	---	---	---
954	---	---	954	953	Nursing Home Background Checks/Nursing Aide Certification Program	06	954	954	954
390	---	---	390	390	Implement Patient Safety Act	06	390	390	390
---	---	---	---	---	Substance Use Disorder and Mental Health Treatment Programs	06	---	540	540
210	279	---	489	182	Additions, Improvements and Equipment		210	210	210
					GRANTS-IN-AID				
					Distribution by Fund and Program				
401,707	---	-62,233	339,474	338,781	Health Care Systems Analysis	07	591,873	532,799	532,799
401,707	***---***	***-62,233***	***339,474***	***338,781***	***Total Grants-in-Aid***		***591,873***	***532,799***	***532,799***
					Distribution by Fund and Object				
					Grants:				
38,138	---	2,125	40,263	40,263	Health Care Subsidy Fund Payments	07	38,138	19,962	19,962
14,999	---	---	14,999	14,948	Hospital Asset Transformation Program	07	14,990	14,992	14,992
1,000	---	---	1,000	1,000	Visiting Nurse Association of Central Jersey Community Health Center-LGBTQ	07	1,000	500	500
100	---	---	100	100	Parker Health Clinic - Red Bank	07	100	50	50
250	---	---	250	250	Centrastate Hospital	07	---	---	---
1,000	---	---	1,000	1,000	Visiting Nurses Association of Central New Jersey Inc. - Children Family Health	07	1,000	500	500
800	---	---	800	800	Metropolitan Regional Diagnostic & Treatment Center-Newark Beth Israel Medical Center	07	800	400	400
1,000	---	---	1,000	918	Nurse-Midwife Education (b)	07	1,000	---	---
7,500	---	---	7,500	7,500	Camden Coalition of Healthcare Providers-Pledge to Connect Pilot Program	07	5,000	2,500	2,500
250	---	---	250	250	Jersey Shore University Medical Center	07	---	---	---
2,000	---	---	2,000	2,000	Cooper University Healthcare-System of Care Model Program for Individuals with Intellectual and Developmental Disabilities	07	2,000	1,000	1,000
3,000	---	---	3,000	3,000	Cooper University Healthcare-Pediatric Mental Health Services	07	3,000	2,000	2,000
500	---	---	500	---	JRMC Family Medical and Dental Center-Parking Expansion	07	---	---	---
5,000	---	---	5,000	4,940	Cooper University Healthcare-Salem Medical Center	07	---	---	---
10,000	---	---	10,000	10,000	St. Joseph's Regional Medical Center	07	---	---	---
25	---	---	25	25	Peace Care Initiative for Eldergrown Gardens	07	---	---	---
---	---	---	---	---	Monmouth Medical Center - Mental Health Services	07	250	---	---
---	---	---	---	---	Riverview Medical Center	07	250	---	---

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Cooper University Healthcare - Regional Neurosciences Center	07	2,400	---	---
---	---	---	---	---	CareWell Health Medical Center - Inpatient Nursing Units Expansion	07	5,000	---	---
---	---	---	---	---	Hackensack Meridian Health - Oncology and Infusion Center	07	9,000	---	---
---	---	---	---	---	Inspira Medical Center, Woodbury - Satellite Emergency Department Construction	07	2,000	---	---
---	---	---	---	---	Cooper University Hospital, Ronald McDonald House, Southern New Jersey, Camden - Facility Expansion	07	3,000	---	---
---	---	---	---	---	Robert Wood Johnson Barnabas Health - Regional Diagnostic Treatment Centers	07	1,300	---	---
---	---	---	---	---	Robert Wood Johnson Barnabas Health - Community Health Projects	07	50,000	50,000	50,000
---	---	---	---	---	Nemours Children's Health	07	10,000	---	---
---	---	---	---	---	Valley Health System - Inpatient and Medical Department Expansion	07	5,000	2,500	2,500
---	---	---	---	---	City of Newark Access to Health Care Partnership	07	30,000	30,000	30,000
---	---	---	---	---	Inspira Health System - Autism Diagnostic Center	07	3,000	---	---
242,000	---	---	242,000	242,000	Graduate Medical Education	07	326,500	336,500	336,500
4,000	---	---	4,000	4,000	Holy Name Hospital, Teaneck - Palliative Care Pilot Program	07	4,000	4,000	4,000
7,000	---	-1,713	5,287	5,287	Hackensack Meridian School of Medicine	07	10,000	5,000	5,000
500	---	---	500	500	Hunterdon County Medical Center-Mental Health & Substance Abuse Disorder Services	07	500	250	250
62,645	---	-62,645	---	---	Quality Improvement Program - New Jersey (QIP-NJ)	07	62,645	62,645	62,645
415,221	***9,239***	***-60,943***	***363,517***	***361,482***	***Grand Total State Appropriation***		***612,129***	***552,895***	***552,895***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
18,395	2,446	---	20,841	12,690	Health Care Facility Regulation and Oversight	06	19,933	19,933	19,933
132,400	380	-126,700	6,080	399	Health Care Systems Analysis	07	132,400	132,400	132,400
150,795	***2,826***	***-126,700***	***26,921***	***13,089***	***Total Federal Funds***		***152,333***	***152,333***	***152,333***
					All Other Funds				
---	4,325 2,950 R	---	7,275	2,215	Health Care Facility Regulation and Oversight	06	4,528	4,528	4,528
---	6,025 373,436 R	-23,655	355,806	350,250	Health Care Systems Analysis	07	375,485	171,707	171,707
---	***386,736***	***-23,655***	***363,081***	***352,465***	***Total All Other Funds***		***380,013***	***176,235***	***176,235***
566,016	***398,801***	***-211,298***	***753,519***	***727,036***	***GRAND TOTAL ALL FUNDS***		***1,144,475***	***881,463***	***881,463***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) The Nurse-Midwife Education program has been combined with other programs to a new Direct Service Workforce Development program, located in the Health Services section of the Department of Health's budget.

Language Recommendations -- Direct State Services - General Fund

Receipts from fees charged for processing Certificate of Need applications and the unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for the cost of this program, subject to the approval of the Director of the Division of Budget and Accounting.

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 Health Care Facility Regulation and Oversight program classification to offset the costs of performing the required reviews.

There are appropriated such sums as are required to the "Health Care Facilities Improvement Fund" to provide available resources in an emergency situation at a health care facility, as defined by the Commissioner of Health, or for closure of a health care facility, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, any revenues collected from the tax on cosmetic medical procedures pursuant to P.L.2004, c.53 (C.54:32E-1) shall be deposited into the Health Care Subsidy Fund established pursuant to section 8 of P.L.1992, c.160 (C.26:2H-18.58) for the support of payments to federally qualified health centers.

Of the amounts hereinabove appropriated to Robert Wood Johnson Barnabas Health - Community Health Projects, amounts may be transferred to 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 Robert Wood Johnson Barnabas 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, 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.

The amounts hereinabove appropriated for Health Care Subsidy Fund Payments are conditioned upon the following provision: the Department of Health shall review, examine, or audit any and all financial information maintained by an acute care hospital to ensure appropriate use of public funds.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the Health Care Subsidy Fund for Charity Care payments are subject to the following conditions: (a) a disproportionate share hospital eligible for funding through the Charity Care program may decline all or part of its Charity Care payments for the fiscal year by notifying the Commissioner of Health on a form designated by the Department of Health on or before the fifteenth day following enactment. If a disproportionate share hospital declines Charity Care payments for the fiscal year the amount declined shall be redistributed in accordance with the provisions of section 3 of P.L.2004, c.113 (C.26:2H-18.59i), as modified by this act, subject to the approval of the Director of the Division of Budget and Accounting; and (b) a disproportionate share hospital that accepts Charity Care payments in the current fiscal year or in a prior fiscal year and is therefore determined through a hospital audit to have exceeded its hospital-specific disproportionate share hospital limit, potentially resulting in the State being required to reimburse the federal government, shall have its Charity Care payments reduced by the amount of any such required reimbursement. In the event that the hospital is determined to have exceeded its disproportionate share hospital limit by an amount greater than its Charity Care allocation for the current fiscal year, the entirety of its Charity Care allocation shall be withheld and the hospital shall be subject to such additional reductions or repayments, or both, as may be determined by the Commissioner of Health to be necessary to ensure compliance with federal and State requirements, subject to the approval of the Director of the Division of Budget and Accounting. In the event that a disproportionate share hospital has its Charity Care payments reduced by the State pursuant to this paragraph, any amounts so reimbursed shall be redistributed in accordance with the provisions of section 3 of P.L.2004, c.113 (C.26:2H-18.59i), as modified by the appropriations law in effect at the time the hospital's reimbursed Charity Care allocation was authorized, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the 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 their charity care subsidy payments in two, equal lump sum payments, the first of which will occur in August covering the six-month period beginning July 1st through and including December 31st, and the second of which will occur in January covering the six-month period beginning January 1st through and including June 30th. If an eligible hospital closes before June 30th, the hospital shall reimburse to the State upon closure any subsidy payments attributed on the normal monthly payment basis to after the hospital's date of closure.

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, the appropriation for the Health Care Subsidy Fund Payments is subject to the following condition: the distribution of charity care subsidy payments shall be calculated using the following methodology: (1) each hospital shall be ranked in order of its hospital-specific, relative charity care percentage, or RCCP, based on

the submitted 2022 Acute Care Hospital (ACH) Cost Reports, by dividing the amount of hospital-specific gross revenue for charity care patients by the hospital's total gross revenue for all patients; (2) the ten hospitals with the highest RCCP shall receive a charity care payment equal to 40 percent of each hospital's hospital-specific reimbursed documented charity care, except that such a hospital with an operating margin less than or equal to -15 percent shall receive a Charity Care reimbursement equal to 50 percent of their hospital-specific documented Charity Care, with operating margins being calculated using 2022 audited ACH cost reports with a numerator of Form L3, Line 34 minus Line 12, and a denominator of Form L3, Line 15 minus Line 12 minus Line 31; (3) notwithstanding the provisions of clause (2), the hospital with the highest hospital-specific reimbursed documented charity care in calendar year (CY) 2022 located in each of the ten municipalities in the State containing a hospital, with the lowest median annual household income according to the 2022 5-Year American Community Survey, shall receive a charity care payment equal to 30 percent of its hospital-specific reimbursed documented charity care; (4) an acute care hospital that is deemed to be a Disproportionate Share Hospital (DSH), according to §1923(b) of the Social Security Act, as reported in Medicaid State Plan Rate Year ended June 30, 2018, shall also receive 30 percent of its CY 2022 hospital-specific documented charity care; and (5) a specialty heart hospital shall also receive 30 percent of its CY 2022 hospital-specific documented charity care. Any hospital that meets more than one of the categories pursuant to this paragraph shall only receive a Charity Care subsidy equal to the percentage of documented charity care that is the highest. Until approval by the federal government is received of the charity care subsidy payment methodology, State funds may be used to fund the entirety of the charity care subsidy using the methodology described above.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Nurse-Midwife Education is subject to the following condition: the Department of Health shall enter into a partnership agreement with the American College of Nurse Midwives to develop the criteria and deliverables to be set forth in the application for this grant application.

The amount appropriated for City of Newark Access to Health Care Partnership shall support a program administered by Newark Beth Israel Medical Center, in partnership with University Hospital, to improve access to health care for the residents of the City of Newark. The partnership shall present a report on the implementation and results of the program to the Commissioner of Health no later than May 30.

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, $34,000,000 from the amounts hereinabove appropriated from Graduate Medical Education (GME) shall be designated as Supplemental Graduate Medical Education Subsidy (GME-S), and shall be available to hospitals that meet the following eligibility criteria: (a) an eligible hospital has a Relative Medicaid Percentage (RMP) that is among the top fourteen acute care hospitals with a residency program; (b) the RMP is a ratio calculated using the 2022 Audited Acute Care Hospital (ACH) Cost Reports according to the DOH due date of August 31, 2022, as submitted by January 31, 2023 by each acute care hospital and audited by March 1, 2023; (c) the RMP numerator equals a hospital's gross revenue from patient care for Medicaid and Medicaid HMO payers as reported on Forms E5 and E6, Line 1, Column D & Column H; (d) the RMP denominator equals a hospital's gross revenue from patient care as reported on Form E4, Line 1, Column E; (e) for instances where hospitals that have a single Medicaid identification number submit a separate ACH Cost Report for each individually licensed hospital, the ACH Cost Report data for those hospitals shall be consolidated to the single Medicaid identification number; (f) the GME-S Subsidy shall be calculated using the same methodology as the GME Subsidy is calculated in this act, except the total amount of the GME-S Subsidy payments shall not exceed $34,000,000.

Notwithstanding the provisions of any law or regulation to the contrary, and except as otherwise provided and subject to such modifications as may be required by the Centers for Medicare and Medicaid Services in order to achieve any required federal approval and full Federal Financial Participation, $218,000,000 from amounts hereinabove appropriated for Graduate Medical Education (GME) shall be designated the GME Subsidy, and shall be calculated as follows: (a) the subsidy payment shall be split into a Direct Medical Education (DME) portion and an Indirect Medical Education (IME) portion; (b) source data used for the GME calculation shall come from the Medicaid cost report for calendar year (CY) 2022 submitted by each acute care hospital by February 14, 2021 and Medicaid Managed Care encounter payments data for Medicaid and NJ FamilyCare clients as reported by insurers to the State for the following reporting period: services dates between January 1, 2022 and December 31, 2022; payment dates between January 1, 2022 and December 31, 2022; and a run-date of not later than February 15, 2023; (c) in the event that a hospital reported less than 12 months of 2022 Medicaid costs, the number of reported months of data regarding days, costs, or payments shall be annualized. In the event the hospital completed a merger, acquisition, or business combination resulting in two cost reports filed during the calendar year, two cost reports will be combined into one or a supplemental cost report for the calendar year 2022 submitted by the affected acute care hospital by January 31, 2021 shall be used. In the event that a hospital did not report its Medicaid managed care days on the cost report utilized in this calculation, the Department of Health (DOH) shall ascertain Medicaid managed care encounter days for Medicaid and NJ FamilyCare clients as reported by insurers to the State as per source data defined in (b) above; (d) Medicaid managed care DME cost begins with the intern and residency program costs using the 2022 submitted Medicaid cost report total residency costs, reported on Worksheet B Pt I Column 21 Line 21 plus Worksheet B Pt I Column 22 Line 22 divided by the 2022 resident full time equivalent employees (FTE), reported on Worksheet S-3 Pt 1 Column 9 line 14 to develop an average cost per resident FTE for each hospital; (e) median cost per resident FTE is calculated based on the average cost per resident FTE for each hospital; (f) the median cost per resident FTE is multiplied by the 2022 resident FTEs reported on Worksheet S-3 Pt 1 Column 9 Line 14 to develop total median residency program cost for each hospital; (g) median residency costs are multiplied by the ratio of Medicaid managed care days, reported on Worksheet S-3 Column 7 Line 2, divided by the difference of total days, reported on Worksheet S-3 Column 8 Line 14, less nursery days, reported on Worksheet S-3 Column 8 Line 13 to determine the Medicaid managed care DME cost of each hospital; (h) Medicaid managed care IME cost is defined as the Medicare IME factor multiplied by Medicaid managed care encounter payments as per source data defined in (b) above; (i) the IME factor is calculated using the Medicare IME formula as follows: 1.35 * [(1 + x) ^0.405 - 1], in which "x" is the ratio of submitted IME resident FTEs reported on Worksheet S-3 Pt 1 Column 9 Line 14 divided by the difference of total available beds, reported on Worksheet S-3 Column 2 Line 14, less nursery beds, reported on Worksheet S-3 Column 2 Line 13; (j) total 2022 Medicaid managed care GME costs shall equal

total 2022 Medicaid managed care IME costs plus total 2019 Medicaid managed care DME costs; (k) the 2022 total Medicaid managed care DME costs is divided by the total 2022 Medicaid managed care GME costs; (l) the DME allocation portion is calculated by multiplying the total subsidy amount by the ratio in (k) above; (m) each hospital's percentage of total 2022 Medicaid managed care DME costs shall be multiplied by the DME allocation to calculate its DME payment; (n) the 2022 total Medicaid managed care IME costs are divided by the total 2022 Medicaid managed care GME costs; (o) the IME allocation portion is calculated by multiplying the total subsidy amount by the ratio in (n) above; (p) each hospital's percentage of total 2022 Medicaid managed care IME costs shall be multiplied by the IME allocation to calculate its IME payment; (q) the sum of a hospital's DME and IME payments shall equal its subsidy payment. The total GME Subsidy amount and these payments shall not exceed $218,000,000 and shall be paid in 12 monthly payments; (r) in the event that a hospital believes that there are mathematical errors in the calculations, or data not matching the actual source documents used to calculate the subsidy as defined above, hospitals shall be permitted to file calculation appeals within 15 working days of receipt of the subsidy allocation letter. If upon review it is determined by the DOH that the error has occurred and would constitute at least a five percent change in the hospital's allocation amount, a revised industry-wide allocation shall be issued; (s) each hospital receiving a GME allocation shall, on or before May 31, 2025, provide a report to the Commissioner of Health indicating the total number of physicians who completed their training during the preceding calendar year, and the number of those physicians who plan to practice medicine within the State of New Jersey.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Graduate Medical Education (GME) is subject to the following condition: participating hospitals shall provide to residents and fellows participating in the GME program instruction concerning prevention of opioid addiction as well as diagnosis, assessment, and treatment strategies: provided, however, that such instruction may also be provided to other students and providers including, but not limited to, physicians, nurses, pharmacists, and social workers, working within the hospital or in the outpatient setting. To satisfy this condition, participating hospitals may develop an internal training program, enter into a partnership with a school or university, or provide financial support for residents and fellows to participate in independent educational programs or conferences that provide continuing medical education credits that are specifically focused in the subject area of addiction. To document compliance, participating hospitals shall complete a report to the Department of Health no later than May 31, 2025.

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, $84,500,000 from the amounts hereinabove appropriated from Graduate Medical Education (GME) shall be designated as Trauma Center Graduate Medical Education Subsidy (GME-T), and shall be available to hospitals that have a residency program and are designated as Level 1 or Level 2 Trauma Centers by the Department of Health. The GME-T Subsidy shall be calculated using the same methodology as the GME Subsidy is calculated in this act, except the total aggregate amount of the GME-T Subsidy payments to eligible hospitals shall not exceed $84,500,000.

In order to permit flexibility in the handling of appropriations and ensure timely payments to hospitals, amounts may be transferred from the State, dedicated, and federal Quality Improvement Program-New Jersey (QIP-NJ) program accounts to the General Medical Services program classification in the Division of Medical Assistance and Health Services in the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

Funds appropriated to Hackensack Meridian School of Medicine are authorized to be used as necessary by the Director of the Division of Budget and Accounting and the Division of Medical Assistance and Health Services, to the extent allowed pursuant to federal law and consistent with Centers for Medicare and Medicaid Services guidelines, solely to maximize federal Medicaid payments to faculty physicians and non-physician professionals who are affiliated with the aforementioned medical school.

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

20. PHYSICAL AND MENTAL HEALTH
23. BEHAVIORAL HEALTH 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, Hunterdon, Morris, Passaic, Somerset, Sussex, Union and Warren counties.

Trenton Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals who have a mental illness from Mercer, Middlesex, Monmouth, and all northern counties served by Greystone Park Psychiatric Hospital, 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.

The Ann Klein Forensic Center (C.30:4-160) serves the entire state in providing forensic psychiatric services for legally committed individuals who have a mental illness, based upon offense and acuity, including all main offense categories. 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 incarcerated person(s).

Ancora Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals who have a mental illness from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester, 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.

OBJECTIVES

1. To provide in-patient psychiatric, medical and rehabilitative services through a comprehensive mental health system composed of four State psychiatric hospitals.
2. To provide prompt, effective care, treatment and rehabilitation of individuals experiencing mental illness.
3. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his/her need for specialized care, treatment and rehabilitation.
4. To provide evidence-based, consumer-focused services grounded in the principles of wellness and recovery.
5. To counsel families about mental illness and provide family psycho-education so that families are more able to care for and support loved ones.

PROGRAM CLASSIFICATIONS

15. **Patient Care and Health Services.** Provides treatment and support services to individuals diagnosed with a mental illness through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, clinical psychology, occupational therapy, substance use counseling, and physical rehabilitation.
99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, fiscal, budgeting, personnel, payroll, housekeeping and maintenance, and security of buildings and grounds.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
OPERATING DATA				
Patient Care and Health Services				
Greystone Park Psychiatric Hospital				
Average daily population	351	361	366	375
Total admissions	192	165	181	208
Readmissions	96	92	93	96
All other admissions, including transfers	96	73	88	112
Total terminations, including transfers	174	171	186	235
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Annual per capita	$317,130	$328,390	$339,380	$329,744
Daily per capita	$868.85	$899.70	$929.81	$903.41
Trenton Psychiatric Hospital				
Average daily population	304	302	310	323
Total admissions	204	165	181	201
Readmissions	83	77	79	82
All other admissions, including transfers	121	88	102	119
Total terminations, including transfers	209	166	185	242
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.4 / 1	0.3 / 1
Annual per capita	$327,921	$348,567	$344,348	$330,489
Daily per capita	$898.41	$954.98	$943.42	$905.45
Ann Klein Forensic Center				
Average daily population	180	186	192	194
Total admissions	160	110	117	151
Readmissions	54	29	30	30
All other admissions, including transfers	106	81	87	121
Total terminations, including transfers	159	102	120	156
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Annual per capita	$312,062	$314,229	$372,417	$368,577
Daily per capita	$854.96	$860.90	$1,020.32	$1,009.80
Ancora Psychiatric Hospital				
Average daily population	305	305	312	323
Total admissions	310	231	248	291
Readmissions	171	143	146	152
All other admissions, including transfers	139	88	102	139
Total terminations, including transfers	301	239	251	297
Ratio: population/total positions	0.2 / 1	0.3 / 1	0.3 / 1	0.2 / 1
Annual per capita	$394,476	$412,826	$400,984	$387,328
Daily per capita	$1,080.76	$1,131.03	$1,098.59	$1,061.17

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Position Data				
Institutional Total				
Filled positions by funding source				
State supported	4,113	3,872	3,832	4,435
All other	10	10	7	12
Total positions	4,123	3,882	3,839	4,447
Filled positions by program class				
Patient Care and Health Services	3,396	3,186	3,150	3,641
Administration and Support Services	727	696	689	806
Total positions	4,123	3,882	3,839	4,447

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
299,654	9,433	---	309,087	291,497	Patient Care and Health Services	15	312,739	312,180	312,180
59,279	259	13	59,551	38,476	Administration and Support Services	99	61,158	61,158	61,158
358,933	***9,692***	***13***	***368,638***	***329,973***	***Total Direct State Services***		***373,897*** [a]	***373,338***	***373,338***
					Distribution by Fund and Object				
					Personal Services:				
329,386	---	-27,647	301,739	292,763	Salaries and Wages		344,299	344,299	344,299
329,386	---	*-27,647*	*301,739*	*292,763*	*Total Personal Services*		*344,299*	*344,299*	*344,299*
12,441	---	217	12,658	12,658	Materials and Supplies		12,441	12,441	12,441
7,945	---	6,126	14,071	14,064	Services Other Than Personal		7,945	7,945	7,945
3,783	---	359	4,142	4,131	Maintenance and Fixed Charges		3,783	3,783	3,783
					Special Purpose:				
508 S	---	---	508	508	Greystone Psychiatric Hospital Settlement	15	559 S	---	---
654	234 273 R	---	1,161	1,161	Interim Assistance	15	654	654	654
3,200	---	---	3,200	64	Medical Security Officer Units Pilot	15	3,200	3,200	3,200
---	---	4	4	4	Administration and Support Services	99	---	---	---
---	259 R	---	259	259	Personal Needs Allowance	99	---	---	---
1,016	8,926	20,954	30,896	4,361	Additions, Improvements and Equipment		1,016	1,016	1,016
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	695	---	695	9	Patient Care and Health Services	15	---	---	---
---	4,446	4,559	9,005	581	Administration and Support Services	99	---	---	---
---	***5,141***	***4,559***	***9,700***	***590***	***Total Capital Construction***		***---***	***---***	***---***

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Object				
					Greystone Park Psychiatric Hospital				
---	---	629	629	4	Greystone Psychiatric Hospital - Electrical System Upgrades - Feeders	99	---	---	---
					Trenton Psychiatric Hospital				
---	---	3,551	3,551	10	Trenton Psychiatric Hospital - Electrical System Upgrades - Feeders	99	---	---	---
---	---	379	379	2	Trenton Psychiatric Hospital - Electrical System Upgrades - Distribution Panel	99	---	---	---
---	2,271	---	2,271	565	Fire Protection Upgrades	99	---	---	---
---	2,175	---	2,175	---	Telecom Infrastructure Upgrade	99	---	---	---
					Ancora Psychiatric Hospital				
---	305	---	305	---	Fire Alarm	15	---	---	---
---	390	---	390	9	Smoke Fire Doors	15	---	---	---
358,933	***14,833***	***4,572***	***378,338***	***330,563***	***Grand Total State Appropriation***		***373,897***	***373,338***	***373,338***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
36,397	17,845	4,295	58,537	58,462	Patient Care and Health Services	15	36,397	36,397	36,397
16,603	595	1,960	19,158	19,150	Administration and Support Services	99	16,603	16,603	16,603
53,000	***18,440***	***6,255***	***77,695***	***77,612***	***Total Federal Funds***		***53,000***	***53,000***	***53,000***
					All Other Funds				
---	---	---	---	---	Patient Care and Health Services	15	225	225	225
---	---	---	---	---	Administration and Support Services	99	450	450	450
---	---	---	---	---	***Total All Other Funds***		***675***	***675***	***675***
411,933	***33,273***	***10,827***	***456,033***	***408,175***	***GRAND TOTAL ALL FUNDS***		***427,572***	***427,013***	***427,013***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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, in addition to the amount hereinabove appropriated to Greystone Psychiatric Hospital, such additional amounts as may be necessary are appropriated for the J.M., S.C., A.N. and P.T. et al. v. Elnahal, et al. settlement, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Division of Behavioral Health 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 to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for residents who have no other source of funds for these purposes; except that the total amount herein for these allowances shall not exceed $450,000 and any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

To effectuate the orderly consolidation or closure of a psychiatric hospital, amounts hereinabove appropriated for the State psychiatric hospitals may be transferred to accounts throughout the Department of Health in accordance with the plan adopted pursuant to section 2 of P.L.1996, c.150 (C.30:1-7.4) to consolidate or close a State psychiatric hospital, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

In order to permit flexibility in the handling of appropriations, amounts may be transferred to and from the various items of appropriation within the Patient Care and Health Services and Administration and Support Services program classifications within the psychiatric hospitals' accounts, subject to the approval of the Director of the Division of Budget and Accounting.

20. PHYSICAL AND MENTAL HEALTH
23. BEHAVIORAL HEALTH SERVICES
4299. DIVISION OF BEHAVIORAL HEALTH SERVICES

The Division of Behavioral Health Services provides in-patient psychiatric, medical and rehabilitative services through a comprehensive mental health system composed of four State psychiatric hospitals.

The Office of Long-Term Care Resiliency provides support and strengthening to long-term care facilities in New Jersey by sharing industry best practices, allocation of resources, and identifying barriers to quality of care.

OBJECTIVES

1. To provide leadership and management for the State psychiatric hospitals.
2. To provide support to long-term care facilities in the State of New Jersey to improve quality of care and patient safety.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, fiscal, budgeting, personnel, payroll, housekeeping and maintenance, and security of buildings and grounds.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	38	35	42	62
Federal	---	---	4	---
Total positions	38	35	46	62
Filled positions by program class				
Administration and Support Services	38	35	46	62
Total positions	38	35	46	62

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
6,472	74	---	6,546	6,546	Administration and Support Services	99	7,869	8,726	8,726
6,472	***74***	***---***	***6,546***	***6,546***	***Total Direct State Services***		***7,869*** [a]	***8,726***	***8,726***
					Distribution by Fund and Object				
					Personal Services:				
4,455	---	---	4,455	4,455	Salaries and Wages		4,678	4,972	4,972
4,455	---	---	*4,455*	*4,455*	*Total Personal Services*		*4,678*	*4,972*	*4,972*
18	---	---	18	18	Materials and Supplies		18	18	18
299	---	---	299	299	Services Other Than Personal		299	303	303
37	---	---	37	37	Maintenance and Fixed Charges		37	37	37
					Special Purpose:				
1,100	---	---	1,100	1,100	Office of Long-Term Care Resiliency	99	1,100	1,100	1,100
500	---	---	500	500	Mission Critical Long-Term Care Team	99	1,674	2,224	2,224

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
63	74	---	137	137	Additions, Improvements and Equipment		63	72	72
6,472	***74***	***---***	***6,546***	***6,546***	***Grand Total State Appropriation***		***7,869***	***8,726***	***8,726***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	1,679	---	1,679	1,679	Administration and Support Services	99	---	---	---
---	***1,679***	***---***	***1,679***	***1,679***	***Total Federal Funds***		***---***	***---***	***---***
6,472	***1,753***	***---***	***8,225***	***8,225***	***GRAND TOTAL ALL FUNDS***		***7,869***	***8,726***	***8,726***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION

OBJECTIVES

1. To execute legislative mandates and to ensure the health and well-being of the citizens in New Jersey through the development of responsive public health policy and the provision of appropriate public health programs.
2. To plan, develop and maintain the financial and human resources, information processing, and managerial support services that will ensure the delivery of effective and efficient public health programs.
3. To determine the cause and manner of all violent, suspicious and unusual deaths and those that constitute a threat to public health.

PROGRAM CLASSIFICATIONS

11. **Office of the Chief State Medical Examiner.** Oversees the investigation of all unattended, 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 tissue. This Office also performs urine drug analysis on all sworn law enforcement officers in New Jersey for illegal drug use, provides general supervision over county medical examiners and, by court order, may supersede the medical examiner of any county.

99. **Administration and Support Services.** The Commissioner and staff (C.26:1A-13 et seq.) provide Department-wide support in policy and planning development, legal services, legislative services, public information, and program evaluation; the Office of Minority Health; and a full range of centralized support services to the operating divisions including:

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

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

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

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Office of the Chief State Medical Examiner				
Toxicological cases received (a)	3,476	3,472	3,500	3,600
Statewide autopsies performed (a)	2,408	2,474	2,500	2,600
Number of deaths investigated (a)	3,510	3,501	3,600	3,700
Law enforcement drug tests	19,784	21,318	21,400	21,500
PERSONNEL DATA				
Affirmative Action Data				
Male minority	1,279	1,246	1,303	---
Male minority percentage	23.3%	23.5%	24.3%	---
Female minority	2,473	2,423	2,508	---

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Female minority percentage	45.0%	45.7%	46.7%	---
Total minority	3,752	3,669	3,811	---
Total minority percentage	68.3%	69.2%	71.0%	---
Position Data				
Filled positions by funding source				
State supported	88	119	127	132
Federal	26	31	22	22
All other	168	162	162	162
Total positions	282	312	311	316
Filled positions by program class				
Office of the Chief State Medical Examiner	68	67	68	70
Administration and Support Services	214	245	243	246
Total positions	282	312	311	316

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

(a) Data applicable to counties served by the Regional Medical Examiner Offices, which include: Atlantic, Cape May, Cumberland, Essex, Hudson, Passaic and Somerset.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,181	3,079	---	6,260	5,351	Office of the Chief State Medical Examiner	11	3,334	4,334	4,334
40,931	8,520	96	49,547	25,707	Administration and Support Services	99	41,089	25,071	25,071
44,112	***11,599***	***96***	***55,807***	***31,058***	***Total Direct State Services***		***44,423*** [a]	***29,405***	***29,405***
					Distribution by Fund and Object				
					Personal Services:				
16,902	---	31	16,933	14,932	Salaries and Wages		17,440	17,620	17,620
16,902	---	*31*	*16,933*	*14,932*	*Total Personal Services*		*17,440*	*17,620*	*17,620*
63	---	---	63	63	Materials and Supplies		63	63	63
444	---	100	544	544	Services Other Than Personal		444	1,264	1,264
5	---	26	31	31	Maintenance and Fixed Charges		5	5	5
					Special Purpose:				
1,200	2,902	---	4,102	3,424	State Medical Examiner Opioid Detection	11	1,200	1,200	1,200
1,462	---	---	1,462	1,462	Office of Minority and Multicultural Health	99	1,462	1,462	1,462
750	---	---	750	750	Centralized Analytics Hub	99	750	750	750
---	---	---	---	---	Maternal Data Center and NJ Report Card of Hospital Maternity Care	99	630	630	630
---	---	---	---	---	Office of Healthcare Affordability and Transparency [b]	99	---	1,125	1,125
100	---	---	100	100	Stillbirth Prevention Public Health Campaign	99	100	100	100
400	683	---	1,083	433	Integrated Population Health Data Project	99	400	400	400
2,700	5,262	---	7,962	---	Substance Use Disorder Health Information Technology Interoperability Project	99	2,700	2,700	2,700

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
500	1,000	---	1,500	---	Opioid Reduction Options Project	99	500	500	500
1,306	1,575	---	2,881	1,022	Single License for Primary Care, Mental Health Care and Substance Use Disorder Treatment	99	1,306	1,306	1,306
18,000 S	---	---	18,000	8,133	Disaster Relief - State Share	99	17,143 S	---	---
280	177	-61	396	164	Additions, Improvements and Equipment		280	280	280
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	971	---	971	8	Office of the Chief State Medical Examiner	11	---	---	---
---	*971*	*---*	*971*	*8*	*Total Capital Construction*		*---*	*---*	*---*
					Distribution by Fund and Object				
					Office of the Chief State Medical Examiner				
---	970	---	970	8	Chief State Medical Examiner - Boiler Replacement	11	---	---	---
---	1	---	1	---	Regional Medical Examiner Generator Replacement Project	11	---	---	---
44,112	*12,570*	*96*	*56,778*	*31,066*	*Grand Total State Appropriation*		*44,423*	*29,405*	*29,405*
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	2,237	23	2,260	2,235	Office of the Chief State Medical Examiner	11	---	---	---
4,116 80,723 S	181,798	-7,674	258,963	183,031	Administration and Support Services	99	11,564	11,564	11,564
84,839	*184,035*	*-7,651*	*261,223*	*185,266*	*Total Federal Funds*		*11,564*	*11,564*	*11,564*
					All Other Funds				
---	2,073 13,215 R	---	15,288	14,427	Office of the Chief State Medical Examiner	11	14,250	15,250	15,250
---	4,897 1,133 R	2,940	8,970	2,878	Administration and Support Services	99	1,500	1,500	1,500
---	*21,318*	*2,940*	*24,258*	*17,305*	*Total All Other Funds*		*15,750*	*16,750*	*16,750*
128,951	*217,923*	*-4,615*	*342,259*	*233,637*	*GRAND TOTAL ALL FUNDS*		*71,737*	*57,719*	*57,719*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) The Office of Health Care Affordability and Transparency is being shifted from the Division of Management and Budget within the Department of Human Services to the Department of Health, Division of Family Health Services in fiscal 2025.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, from the amount hereinabove appropriated for Administration and Support Services, the Division of Public Health in the Department of Health, in collaboration with the Division of Consumer Affairs and the State Board of Medical Examiners and the New Jersey Board of Nursing, shall establish and publicize best practices, including funding mechanisms, for local boards of health to actively engage with local primary care physicians and nurses to address public health at the local level and further public health campaigns.

DEPARTMENT OF HEALTH

Notwithstanding the provisions of P.L.2005, c.237 or any other law or regulation to the contrary, $32,000,000 from the surcharge on each general hospital and each specialty heart hospital is appropriated to fund federally qualified health centers. Any unexpended balance at the end of the preceding fiscal year in the Health Care Subsidy Fund received through the hospital and other health care initiatives account during the preceding fiscal year is appropriated for payments to federally qualified health centers.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the State Treasurer shall transfer to the Health Care Subsidy Fund, established pursuant to section 8 of P.L.1992, c.160 (C.26:2H-18.58), only those additional revenues generated from third party liability recoveries, excluding NJ FamilyCare, by the State arising from a review by the Director of the Division of Budget and Accounting of hospital payments reimbursed from the Health Care Subsidy Fund with service dates that are after the date of enactment of P.L.1996, c.29.

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

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

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

In addition to the amounts hereinabove appropriated to the Office of the Chief State Medical Examiner, there are appropriated to the respective State departments and agencies such amounts as may be received or receivable from any instrumentality, municipality, or public authority for direct and indirect costs of all services furnished thereto, except as to such costs for which funds have been included in appropriations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine.

OVERVIEW

Mission and Goals

The Department of Human Services (DHS) is the largest State agency in New Jersey. It runs the State's Medicaid program and serves individuals with developmental disabilities and late-onset disabilities; people who are blind, visually impaired, deaf, hard of hearing, or deaf-blind; older residents; individuals and families with low incomes; those needing mental health and addiction services, and new Americans.

The Department uses both State and federal funding to provide services and supports designed to give eligible individuals and families the resources and assistance they need. The Department partners with county and municipal governments, as well as community-based provider agencies to administer its programs and services.

Budget Highlights

The fiscal year 2025 budget for the DHS totals $9.710 billion, an increase of $498 million or 5.4% from the fiscal 2024 adjusted appropriation of $9.212 billion.

Since the decision to expand NJ FamilyCare in 2014, an additional 821,000 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 2025 budget continues to support and strengthen the safety net for New Jersey's most vulnerable citizens. The NJ FamilyCare program includes sufficient resources to account for costs related to medical inflation and demographic changes, ensuring recipients in the program continue to have appropriate access to health care providers including physician, hospital and pharmaceutical services.

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

The fiscal 2025 budget adds $31.8 million in State funding to continue supporting the New Jersey WorkAbility program expansion resulting from the recent elimination of age and income limitations.

The fiscal 2025 budget maintains funding of $28.8 million for the 9-8-8 Mental Health Crisis and Suicide Prevention Hotline.

The Division of Developmental Disabilities' (DDD) fiscal 2025 budget includes $108.4 million in new State funding for the continued expansion of community-based services and supports for individuals with intellectual and developmental disabilities (I/DD). DDD's budget also includes $20.9 million to annualize the impact of wage increases approved in last year's budget for Direct Support Professionals (DSPs) and supervisors and $5.3 million to support an enhanced training program for DSPs.

Division of Medical Assistance and Health Services

Through the State's Medicaid and CHIP program, NJ FamilyCare, the Division of Medical Assistance and Health Services (DMAHS) provides approximately 2 million eligible residents with access to low or no cost health insurance. NJ FamilyCare's comprehensive health coverage program provides a wide-range of services including: primary and specialty care visits, hospital services, prescriptions, testing, vision care, behavioral health care, dental, long-term care and other health care services. The program covers approximately one-third of births in New Jersey.

The DMAHS also works closely with the Department of Health, the Department of Children & Families, and DHS' Divisions of Aging Services, Mental Health & Addiction Services, and Developmental Disabilities to advance initiatives that include reproductive health, Managed Long Term Services and Supports, home and community-based services, behavioral health integration, and medical care for individuals with intellectual and developmental disabilities. The DMAHS also operates programs that provide comprehensive health care coverage for undocumented children, reproductive health care for undocumented women, and life-saving free Naloxone for all New Jerseyans at pharmacy counters statewide.

Division of Aging Services

The Division of Aging Services (DoAS) supports home and community-based services for older adults, individuals who have physical disabilities and caregivers. The DoAS administers a number of federal and State-funded programs and support services that make it easier for older adults to live in the community as long as possible with independence, dignity and choice.

The DoAS administers the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold programs, which provide prescription drug benefits to eligible adults 65 years of age and older and individuals who have a disability, as defined by the federal Social Security Act. Additionally, the Division screens, refers and determines eligibility for older adults and people with disabilities for State and federal assistance programs.

The DoAS also 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 assistance with activities of daily living, case management, respite care, Alzheimer's adult day care and adult protective services.

The Office of the Public Guardian, administratively located in DoAS, 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 individuals with disabilities, their families and caregivers. DDS is also the State's lead agency for brain injury services and administering the New Jersey Traumatic Brain Injury Fund. Additionally, DDS administers the Personal Assistance Services Program and manages the NJ ABLE program, which helps individuals with disabilities save tax free for eligible expenses such as education, housing and transportation without losing eligibility for Medicaid and other benefits.

Division of Developmental Disabilities

The Division of Developmental Disabilities (DDD) serves eligible New Jersey adults, age 21 and older, with intellectual and developmental disabilities (I/DD). Services are primarily provided through community-based provider agencies and include day and residential programs and family support in the community. DDD serves approximately 26,500 individuals with I/DD in its two waiver programs, the Supports Program and the Community Care Program. Additionally, DDD operates five residential developmental centers serving approximately 1,000 individuals.

DDD strives to provide individuals with the choice and the ability to self-direct the services and supports that meet an individual's needs.

DDD is also committed to providing a variety of housing choices for clients, including appropriate placements in the community.

Commission for the Blind and Visually Impaired

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

The CBVI provides specialized services to persons with vision loss such as vocational rehabilitation services, on-site, community-based eye screenings of uninsured/underinsured populations and training and education to reduce stigma.

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

Division of Family Development

The Division of Family Development (DFD) provides resources and support to residents needing food, income and child care assistance through the State's Work First New Jersey, Supplemental Nutrition Assistance Program (SNAP), child support and child care programs.

The DFD assists people in making the transition from public assistance to work. The DFD also provides nutrition assistance, substance use referral, child care subsidies, temporary rental assistance and emergency housing assistance. These programs are administered through each county's social services agency and the Child Care Resource and Referral Agencies.

The DFD is also charged with providing training, funding, information management and administrative support to the counties, contracted community providers and other governmental agencies responsible for administering these programs to New Jersey residents in need.

Division of the Deaf and Hard of Hearing

The Division of the Deaf and Hard of Hearing (DDHH) serves residents who are deaf, hard of hearing, or have speech disorders. Services and programs foster independence and improve the quality of life for people with hearing loss. The DDHH provides information and referrals, delivers technical assistance workshops related to hearing loss and deaf sensitivity, assists with communication access through coordination of interpreting and captioning services and operates assistive technology device demonstration centers. The Division also operates an Equipment Distribution Program and the New Jersey Hearing Aid Project that provides reconditioned hearing aids to residents with low incomes who are 65 years of age and older.

Division of Mental Health and Addiction Services

The Division of Mental Health and Addiction Services (DMHAS) provides prevention, treatment and recovery services and supports for individuals with mental health and substance use disorders and their families, including opioid use disorders. The DMHAS coordinates with community-based providers to administer behavioral health services, including prevention and early intervention, behavioral health crisis screening and response services, outpatient counseling, partial and day treatment services, case management, residential and supported housing, jail diversion and reentry services, family support, self-help centers and supported employment. The State is dedicated to community-based mental health services and is advancing community supports for individuals no longer in need of hospital-based psychiatric treatment and those at risk of hospitalization. The DMHAS also funds hospital-based services for low-income individuals committed to treatment at the four county operated psychiatric facilities in Bergen, Essex, Hudson and Union counties.

The State continues to combat the opioid epidemic by dedicating substantial resources to coordinated efforts focused on enhanced prevention, treatment and recovery services, as well as community supports to address social risk factors that impact long-term recovery. The DMHAS also works with federal, State and local emergency management offices to coordinate and provide behavioral health disaster response.

Office of New Americans

In July 2019, Governor Murphy's Executive Order No. 74 created the Office of New Americans (ONA), housed with the Department, to promote immigrant integration and create welcoming policies within New Jersey. The ONA administers the State's refugee resettlement services and legal services to vulnerable immigrants. The ONA is a central hub for immigrant community outreach, improving language accessibility and creating partnerships with community organizations to provide culturally competent social services.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
307,380	29,992	46,449	383,821	322,657	Direct State Services	343,519	346,292	346,292
7,040,324	167,353	128,702	7,336,379	6,117,138	Grants-In-Aid	7,830,489	8,237,871	8,237,871
246,855	151	---	247,006	223,985	State Aid	250,771	259,340	259,340
---	9,189	---	9,189	48	Capital Construction	---	---	---
7,594,559	***206,685***	***175,151***	***7,976,395***	***6,663,828***	***Total General Fund***	***8,424,779***	***8,843,503***	***8,843,503***
					PROPERTY TAX RELIEF FUND			
4,000	---	---	4,000	3,841	Grants-In-Aid	4,000	4,000	4,000
241,200	4,357	---	245,557	245,360	State Aid	259,600	269,157	269,157
245,200	***4,357***	***---***	***249,557***	***249,201***	***Total Property Tax Relief Fund***	***263,600***	***273,157***	***273,157***

Year Ending June 30, 2023						Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					CASINO REVENUE FUND			
871	56	---	927	756	Direct State Services	871	871	871
497,604	---	---	497,604	497,448	Grants-In-Aid	522,979	592,747	592,747
498,475	***56***	***---***	***498,531***	***498,204***	***Total Casino Revenue Fund***	***523,850***	***593,618***	***593,618***
8,338,234	***211,098***	***175,151***	***8,724,483***	***7,411,233***	***Total Appropriation, Department of Human Services***	***9,212,229***	***9,710,278***	***9,710,278***

SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Behavioral Health Services			
37,638	19,007	22,500	79,145	62,948	Division of Mental Health and Addiction Services	40,138	40,478	40,478
					Special Health Services			
50,498	5,125	17,872	73,495	66,462	Division of Medical Assistance and Health Services	66,183	70,255	70,255
					Aging Services			
9,103	---	6,891	15,994	13,802	Division of Aging Services	11,063	11,430	11,430
					Disability Services			
1,626	---	---	1,626	1,358	Division of Disability Services	1,926	2,006	2,006
					Operation and Support of Educational Institutions			
15,185	845	---	16,030	13,058	Community Programs	24,275	16,190	16,190
7,373	65	---	7,438	5,956	Green Brook Regional Center	7,336	7,336	7,336
19,479	52	---	19,531	13,978	Vineland Developmental Center	19,334	19,334	19,334
---	3	---	3	1	North Jersey Developmental Center	---	---	---
16,837	70	---	16,907	8,291	Woodbine Developmental Center	16,684	16,684	16,684
14,074	141	---	14,215	10,013	New Lisbon Developmental Center	13,933	13,933	13,933
---	1	---	1	---	Woodbridge Developmental Center	---	---	---
30,602	248	---	30,850	23,752	Hunterdon Developmental Center	29,796	29,317	29,317
103,550	*1,425*	---	*104,975*	*75,049*	*Subtotal*	*111,358*	*102,794*	*102,794*
					Supplemental Education and Training Programs			
10,940	910	---	11,850	10,314	Commission for the Blind and Visually Impaired	11,378	11,378	11,378
					Economic Assistance and Security			
34,908	2,238	---	37,146	35,334	Division of Family Development	36,558	40,213	40,213
					Social Services Programs			
2,065	---	---	2,065	1,994	Division of the Deaf and Hard of Hearing	2,371	2,371	2,371
					Management and Administration			
57,052	1,287	-814	57,525	55,396	Division of Management and Budget	62,544	65,367	65,367
307,380	***29,992***	***46,449***	***383,821***	***322,657***	***Total Direct State Services - General Fund***	***343,519***	***346,292***	***346,292***

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Aging Services			
871	56	---	927	756	Division of Aging Services	871	871	871
871	***56***	***---***	***927***	***756***	***Total Direct State Services - Casino Revenue Fund***	***871***	***871***	***871***
308,251	***30,048***	***46,449***	***384,748***	***323,413***	***TOTAL DIRECT STATE SERVICES***	***344,390***	***347,163***	***347,163***
					GRANTS-IN-AID - GENERAL FUND			
					Behavioral Health Services			
456,248	9,840	-43,166	422,922	330,215	Division of Mental Health and Addiction Services	490,693	476,001	476,001
					Special Health Services			
5,412,857	156,073	151,444	5,720,374	4,709,635	Division of Medical Assistance and Health Services	5,829,709	6,002,833	6,002,833
					Aging Services			
91,816	---	-6,891	84,925	81,402	Division of Aging Services	116,357	128,048	128,048
					Disability Services			
11,569	---	---	11,569	11,385	Division of Disability Services	12,473	12,473	12,473
					Operation and Support of Educational Institutions			
789,731	---	37,172	826,903	732,615	Community Programs	1,015,096	1,090,305	1,090,305
					Supplemental Education and Training Programs			
3,525	---	---	3,525	3,513	Commission for the Blind and Visually Impaired	3,900	3,900	3,900
					Economic Assistance and Security			
263,148	1,440	-9,857	254,731	239,192	Division of Family Development	347,831	512,881	512,881
					Management and Administration			
11,430	---	---	11,430	9,181	Division of Management and Budget	14,430	11,430	11,430
7,040,324	***167,353***	***128,702***	***7,336,379***	***6,117,138***	***Total Grants-In-Aid - General Fund***	***7,830,489***	***8,237,871***	***8,237,871***
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND			
					Special Health Services			
4,000	---	---	4,000	3,841	Division of Medical Assistance and Health Services	4,000	4,000	4,000
4,000	***---***	***---***	***4,000***	***3,841***	***Total Grants-In-Aid - Property Tax Relief Fund***	***4,000***	***4,000***	***4,000***
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Aging Services			
20,923	---	---	20,923	20,778	Division of Aging Services	20,923	20,923	20,923
					Disability Services			
3,734	---	---	3,734	3,734	Division of Disability Services	3,734	3,734	3,734
					Operation and Support of Educational Institutions			
472,722	---	---	472,722	472,715	Community Programs	498,002	567,770	567,770
					Social Services Programs			
225	---	---	225	221	Division of the Deaf and Hard of Hearing	320	320	320

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
497,604	*---*	*---*	*497,604*	*497,448*	*Total Grants-In-Aid - Casino Revenue Fund*	*522,979*	*592,747*	*592,747*
7,541,928	*167,353*	*128,702*	*7,837,983*	*6,618,427*	*TOTAL GRANTS-IN-AID*	*8,357,468*	*8,834,618*	*8,834,618*
					STATE AID - GENERAL FUND			
					Aging Services			
4,538	---	---	4,538	4,538	Division of Aging Services	4,538	4,538	4,538
					Economic Assistance and Security			
242,317	151	---	242,468	219,447	Division of Family Development	246,233	254,802	254,802
246,855	*151*	*---*	*247,006*	*223,985*	*Total State Aid - General Fund*	*250,771*	*259,340*	*259,340*
					STATE AID - PROPERTY TAX RELIEF FUND			
					Behavioral Health Services			
122,711	4,357	---	127,068	126,985	Division of Mental Health and Addiction Services	141,111	146,164	146,164
					Aging Services			
2,454	---	---	2,454	2,440	Division of Aging Services	2,454	2,454	2,454
					Economic Assistance and Security			
116,035	---	---	116,035	115,935	Division of Family Development	116,035	120,539	120,539
241,200	*4,357*	*---*	*245,557*	*245,360*	*Total State Aid - Property Tax Relief Fund*	*259,600*	*269,157*	*269,157*
488,055	*4,508*	*---*	*492,563*	*469,345*	*TOTAL STATE AID*	*510,371*	*528,497*	*528,497*
					CAPITAL CONSTRUCTION			
					Management and Administration			
---	9,189	---	9,189	48	Division of Management and Budget	---	---	---
---	*9,189*	*---*	*9,189*	*48*	*TOTAL CAPITAL CONSTRUCTION*	*---*	*---*	*---*
8,338,234	*211,098*	*175,151*	*8,724,483*	*7,411,233*	*Total Appropriation, Department of Human Services*	*9,212,229*	*9,710,278*	*9,710,278*

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

The Division of Mental Health and Addiction Services (DMHAS) serves as the Single State Agency for substance use and the State Mental Health Authority as designated by the federal Substance Abuse and Mental Health Services Administration. The DMHAS oversees New Jersey's adult system of community-based behavioral health services. These agencies provide a full array of services, including: substance use prevention and early intervention, recovery supports, 9-8-8 crisis lifeline, emergency screening, outpatient and intensive outpatient mental health and addiction services, partial care and partial hospitalization, case management, medication assisted treatment for substance use, and long- and short-term mental health and substance use residential services, in addition to other evidence-based practices, such as the Program for Assertive Community Treatment (PACT), supported employment and education, and supportive housing.

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

OBJECTIVES

1. To promote and facilitate wellness, treatment and recovery for individuals impacted by mental illness, substance use disorder, as well as co-occurring mental health and substance use disorder through a comprehensive continuum of prevention, early intervention, treatment and recovery services.

2. To provide support services for the operational program units through which the mental health and addictions programs are carried out.

PROGRAM CLASSIFICATIONS

08. **Community Services.** Carries out the responsibility for the planning and support for the statewide network of community mental health services throughout all 21 counties. Through contracts with community agencies, provides psychiatric emergency screening services and a wide array of mental health service programs (including prevention, early intervention, treatment and recovery support services) designed to serve clients in a setting that is the least restrictive and appropriate to their clinical needs; to increase access to community-based care; and reduce admissions to State and county psychiatric hospitals. In addition, the Division provides mental health services in response to natural and manmade disasters and acts of terrorism. The DMHAS is also responsible for managing the State Aid program in support of patients in county psychiatric hospitals and reimbursing allowable costs incurred by the counties under that program.

09. **Addiction Services.** Carries out the responsibility for the planning and support for the statewide network of community addiction services throughout all 21 counties. Through contracts with community agencies, provides support to multi-modality substance use prevention, treatment and recovery support programs, Medication-Assisted Treatment (MAT), counseling and detoxification services, peer recovery support, prevention services and counseling programs for individuals who have an addiction to gambling.

99. **Administration and Support Services.** Provides management, fiscal and budgetary control, as well as general support services necessary for overall oversight, monitoring and supervision of the DMHAS funded mental health and addictions programs including planning, development and evaluation of mental health and addiction programming to ensure compliance with statutory requirements; ensures that operating programs are consistent with public policies and professional treatment standards and are conducted in as effective a manner as possible.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
OPERATING DATA				
Community Services				
Community Care and 9-8-8 Services				
Provider agencies	120	120	118	118
Contracts	164	164	156	156
Total cost to state (a)	$300,567,995	$306,197,397	$371,781,000	$399,781,000
Total clients served (b)	258,716	250,868	290,744	297,540
Service programs:				
Affiliated Emergency services				
Clients served	24,974	25,031	30,309	30,309
Cost to state	$4,978,447	$7,788,376	$10,373,764	$10,373,764
Early intervention and support services				
Clients served	17,544	16,980	20,561	20,561
Cost to state	$13,694,917	$18,530,707	$24,682,062	$24,682,062
Psychiatric Emergency Screening services				
Clients served	65,870	65,700	68,480	66,609
Cost to state	$30,782,124	$36,894,262	$41,146,975	$44,382,586
Outpatient services				
Clients served	96,184	86,112	104,465	107,553
Cost to state	$17,158,758	$14,957,234	$19,959,644	$20,549,658
Partial care				
Clients served	7,566	5,254	7,634	9,599
Cost to state	$10,558,561	$5,446,673	$8,705,374	$10,946,000
Residential				
Clients served	2,466	2,530	2,489	2,869
Cost to state	$46,604,612	$55,706,927	$60,294,894	$69,482,926
Short-term care facilities - contracted beds				
Cost to state (c)	$2,236,027	$2,124,701	$2,034,689	$2,034,689
Community Support Services				
Clients served	5,707	5,596	5,746	5,746
Cost to state	$120,511,032	$110,666,978	$112,522,538	$115,559,598
Supported employment				
Clients served	1,447	1,291	1,486	1,906
Cost to state	$2,930,730	$2,502,526	$3,168,382	$4,063,595
Self-help centers				
Clients served	20,720	27,644	33,473	33,473
Cost to state	$5,433,181	$6,932,945	$9,234,368	$9,234,368
Integrated case management				
Clients served	4,934	3,332	2,977	5,144

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Cost to state	$4,548,206	$2,576,790	$2,532,244	$4,375,659
Projects for Assistance in Transition from Homelessness (PATH)				
Clients served	1,540	1,477	1,775	1,775
Cost to state	$2,313,910	$2,277,638	$3,010,589	$3,010,589
Program for Assertive Community Treatment (PACT)				
Clients served	2,415	2,294	2,288	2,935
Cost to state	$14,262,923	$12,177,349	$13,362,902	$17,138,535
Justice involved services				
Clients served	893	985	1,019	1,019
Cost to state	$3,121,796	$3,227,032	$3,672,241	$3,672,241
Legal services				
Clients served	2,435	2,378	2,879	2,879
Cost to state	$3,091,417	$3,281,665	$4,371,030	$4,371,030
Intensive family support services				
Clients served	4,021	4,264	5,163	5,163
Cost to state	$4,535,334	$4,415,245	$5,880,907	$5,880,907
Suicide and Crisis Helpline/9-8-8 (d)				
Total contacts	74,409	90,479	138,076	252,842
Cost to state	$1,711,849	$1,500,000	$25,824,000	$28,824,000
Non-client specific programs				
Cost to state	$12,094,171	$15,190,349	$21,004,397	$21,198,793
Total, state billable average daily population, county psychiatric hospitals (e)	413	413	413	413
Bergen acute units (f)	23	23	23	23
Bergen other	131	131	131	131
Essex	155	155	155	155
Hudson	74	74	74	74
Union	30	30	30	30
Addiction Services				
Admissions				
By Level of care:				
Ambulatory	50,615	48,505	48,914	49,675
Residential	18,247	18,867	19,358	19,659
Detox	18,152	17,243	17,803	18,079
Other	333	398	346	351
Total	87,347	85,013	86,421	87,764
By Primary drug:				
Alcohol	31,536	32,950	33,272	33,789
Heroin	33,040	28,840	29,815	30,279
Other opiate	6,476	6,773	6,834	6,941
Other drugs	16,215	16,358	16,420	16,675
Unknown	80	92	79	80
Total	87,347	85,013	86,420	87,764
Clients served				
By Level of care:				
Ambulatory	66,372	62,185	63,648	64,638
Residential	15,151	15,204	15,244	15,481
Detox	13,314	11,915	12,685	12,882
Other	878	494	645	656
By Primary drug:				
Alcohol	26,043	25,220	25,814	26,216
Heroin	33,668	30,548	31,824	32,319
Other opiate	7,496	7,880	8,009	8,133
Other drugs	15,958	14,908	14,103	14,322
Unknown	687	494	474	481
Total unique clients served	78,386	73,083	74,176	75,330

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	121	110	122	129
Federal	38	45	52	52
All other	9	10	11	20
Total positions	168	165	185	201
Filled positions by program class				
Addiction Services	47	55	62	71
Administration and Support Services	121	110	123	130
Total positions	168	165	185	201

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

(a) "Cost to State" refers only to the State portion of the costs in each program incurred by the Community Care and 9-8-8 Mental Health Crisis and Suicide Prevention Hotline 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) Total clients served excludes the contacts to the NJ Hopeline and the 9-8-8 Suicide and Crisis Lifeline.

(c) These funds are transferred to Health Planning and Evaluation within the Department of Health to fund Short-Term Care Facility beds and supplement appropriations from the Health Care Subsidy Fund.

(d) The data reported for fiscal years 2022 and 2023 reflects the contacts to, and the cost of, the NJ Hopeline. Fiscal 2024 and 2025 reflect projections for the contacts to, and the cost of, the 9-8-8 Suicide and Crisis Lifeline.

(e) County hospital billable average daily population figures represent the average days billable to the DMHAS under the State Aid program and exclude other patient days that the facility may bill to other payers.

(f) Bergen County Hospital (New Bridge Medical Center) has several acute units including a licensed Short-Term Care Facility unit (STCF) which none of the other county hospitals have. The acute units were separated from all other units in this data to allow a more accurate comparison across hospitals.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
22,215	18,787	22,500	63,502	50,341	Addiction Services	09	23,215	23,215	23,215
15,423	220	---	15,643	12,607	Administration and Support Services	99	16,923	17,263	17,263
37,638	***19,007***	***22,500***	***79,145***	***62,948***	***Total Direct State Services***		***40,138*** [a]	***40,478***	***40,478***
					Distribution by Fund and Object				
					Personal Services:				
11,778	---	---	11,778	10,062	Salaries and Wages		13,278	13,618	13,618
11,778	---	---	*11,778*	*10,062*	*Total Personal Services*		*13,278*	*13,618*	*13,618*
73	---	---	73	63	Materials and Supplies		73	73	73
3,152	---	---	3,152	2,033	Services Other Than Personal		3,152	3,152	3,152
149	---	---	149	95	Maintenance and Fixed Charges		149	149	149
					Special Purpose:				
850	850	---	1,700	---	Medication Assisted Treatment - Training for Medical Professionals	09	850	850	850
---	8	---	8	---	Naloxone Distribution Day	09	---	---	---
188	134	---	322	---	Reducing Opioid Rx in Hospital Emergency Rooms	09	188	188	188
5,400	2,784	---	8,184	4,059	County Jail Medication Assisted Treatment Initiative	09	5,400	5,400	5,400
1,181	565	---	1,746	1,510	Interim Managing Entity Expansion	09	1,181	1,181	1,181

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
425	765	---	1,190	---	Information Technology Enhancements - Community Based Substance Use Disorder Providers	09	425	425	425
1,000	10	---	1,010	1,000	Addictions Public Awareness and Media Campaign	09	1,000	1,000	1,000
6,105	1,581	---	7,686	6,010	Substance Exposed Infants	09	6,105	6,105	6,105
3,291	1,055	---	4,346	2,311	Supportive Housing Subsidies	09	3,291	3,291	3,291
525	463	---	988	211	Recovery Housing	09	525	525	525
---	9,711	22,500	32,211	31,669	New Jersey Recovery Court (b)	09	---	---	---
3,250	861	---	4,111	3,571	Expansion of Opioid Recovery Pilot Program	09	3,250	3,250	3,250
---	---	---	---	---	Partnership for a Drug Free New Jersey	09	1,000	1,000	1,000
271	220	---	491	354	Additions, Improvements and Equipment		271	271	271
					GRANTS-IN-AID				
					Distribution by Fund and Program				
415,401	---	-18,661	396,740	313,167	Community Services	08	438,536	425,344	425,344
40,847	9,840	-24,505	26,182	17,048	Addiction Services	09	52,157	50,657	50,657
456,248	***9,840***	***-43,166***	***422,922***	***330,215***	***Total Grants-in-Aid***		***490,693***	***476,001***	***476,001***
					Distribution by Fund and Object				
					Grants:				
371,335	---	-18,661	352,674	286,036	Community Care	08	370,957	370,957	370,957
6,251	---	---	6,251	6,251	Univ. Behavioral Healthcare Centers - Newark (Rutgers, the State University)	08	6,251	6,251	6,251
11,945	---	---	11,945	11,945	University Behavioral Healthcare Centers - Piscataway (Rutgers, the State University)	08	11,945	11,945	11,945
500	---	---	500	418	Mental Health Provider Safety Net	08	---	---	---
500	---	---	500	132	Gun Violence and Suicide Prevention Grant	08	500	250	250
2,000	---	---	2,000	1,873	Justice Involved Mental Health Pilot	08	2,000	1,600	1,600
250	---	---	250	250	Monmouth Mental Health Association	08	250	125	125
1,000	---	---	1,000	---	Bilingual Mental Health Professional Residencies	08	1,000	800	800
16,000	---	---	16,000	1,500	9-8-8 Mental Health Crisis and Suicide Prevention Hotline	08	31,824	28,824	28,824
5,620	---	---	5,620	4,762	Mental Health Professionals Capacity Expansion Initiatives	08	5,740	4,592	4,592
---	---	---	---	---	Preferred Behavioral Health Group - Prevention First Operating Costs	08	50	---	---
---	---	---	---	---	Hackensack Meridian Health, Raritan Bay Medical Center - Psychiatric Bed Expansion	08	6,000	---	---
---	---	---	---	---	TruuSight Health - Mental Health Pilot Project	08	500	---	---
---	---	---	---	---	NJ 2-1-1 Partnership Operating Aid	08	1,019	---	---
---	---	---	---	---	New Jersey Post-COVID Behavioral Health Initiative	08	500	---	---

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
1,401	---	---	1,401	1,401	Substance Use Disorder Treatment For DCP&P/ Work-First Mothers	09	1,401	1,401	1,401
32,276	9,244	-24,194	17,326	9,069	Community Based Substance Use Disorder Treatment and Prevention - State Share (c)	09	42,829	41,379	41,379
5,544	596	-19	6,121	5,244	Medication Assisted Treatment Initiative	09	5,805	5,805	5,805
652	---	---	652	652	Compulsive Gambling	09	683	683	683
974	---	-292	682	682	Mutual Agreement Parolee Rehabilitation Project for Substance Use Disorders	09	1,239	1,239	1,239
---	---	---	---	---	Tigger House Foundation - Mental Health Programs	09	50	---	---
---	---	---	---	---	Mental Health Association of Essex and Morris County	09	150	150	150
					STATE AID				
					Distribution by Fund and Program				
122,711	4,357	---	127,068	126,985	Community Services	08	141,111	146,164	146,164
122,711	*4,357*	---	*127,068*	*126,985*	*(From Property Tax Relief Fund)*		*141,111*	*146,164*	*146,164*
122,711	***4,357***	***---***	***127,068***	***126,985***	***Total State Aid***		***141,111***	***146,164***	***146,164***
122,711	*4,357*	---	*127,068*	*126,985*	*(From Property Tax Relief Fund)*		*141,111*	*146,164*	*146,164*
					Distribution by Fund and Object				
					State Aid:				
---	---	---	---	---	County of Middlesex - Department of Community Services Comprehensive Behavioral Pilot Program (PTRF)	08	2,500	---	---
122,711	4,357	---	127,068	126,985	Support of Patients in County Psychiatric Hospitals (PTRF)	08	135,711 2,900 S	146,164	146,164
616,597	***33,204***	***-20,666***	***629,135***	***520,148***	***Grand Total State Appropriation***		***671,942***	***662,643***	***662,643***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
67,872 5,688 S	34,928	-27,341	81,147	39,909	Community Services	08	80,607	80,607	80,607
153,120	39,494	-224	192,390	128,989	Addiction Services	09	128,369	128,369	128,369
226,680	***74,422***	***-27,565***	***273,537***	***168,898***	***Total Federal Funds***		***208,976***	***208,976***	***208,976***
					All Other Funds				
---	566 760 R	---	1,326	682	Community Services	08	650	400	400
---	9,885 4,631 R	1,000	15,516	7,815	Addiction Services	09	12,450	12,834	12,834
---	***15,842***	***1,000***	***16,842***	***8,497***	***Total All Other Funds***		***13,100***	***13,234***	***13,234***
843,277	***123,468***	***-47,231***	***919,514***	***697,543***	***GRAND TOTAL ALL FUNDS***		***894,018***	***884,853***	***884,853***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) The original appropriations for New Jersey Recovery Court are transferred from the Judiciary to the Division of Mental Health and Addiction Services.

Notes -- Grants-In-Aid - General Fund

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

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Expanded Addiction Initiatives shall be used to develop, support, and expand programs and services, including providing grants to entities providing such programs and services, that the Commissioner of Health, the Commissioner of Human Services, the Commissioner of Corrections, and the Commissioner of Children and Families determine to be most effective in directly addressing the Statewide public health crisis associated with substance use disorders, including opioid use disorder, subject to the approval of the Director of the Division of Budget and Accounting. Such programs and services may include, but shall not be limited to, efforts to improve access to community-based behavioral health care, develop the State's anti-addiction infrastructure, support enhanced integration of care, provide medication-assisted treatment to incarcerated persons prior to release as recommended by a physician, and address relevant social and economic factors; the amount appropriated may be expended or transferred.

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

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

An amount not to exceed $2,490,000 may be transferred from the Community Care account to the Health Care Subsidy Fund Payments account in the Department of Health, to increase the Mental Health Subsidy Fund portion of this account in order to maintain an amount not to exceed the fiscal 2008 per bed allocation for Short-Term Care Facility (STCF) beds, for new STCF beds which opened after January 1, 2008, subject to the approval of the Director of the Division of Budget and Accounting.

In order to permit flexibility in the handling of appropriations and 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, of the amount hereinabove appropriated for Community Care, an amount not to exceed $250,000, subject to the approval of the Director of the Division of Budget and Accounting, shall be allocated to support the Rabbinical College of America/Chabad of New Jersey mental health initiative to provide mental health training and workshops to promote mental health awareness.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Community Care, an amount not to exceed $250,000, subject to the approval of the Director of the Division of Budget and Accounting, shall be allocated to Seton Hall University to support the Great Minds Dare to Care initiative to support a comprehensive and collaborative suicide prevention initiative and promote the reduction of stigma surrounding mental health.

Of the amount hereinabove appropriated for Community Care, $4,000,000 is allocated for the Psychiatry Residency Expansion Program and shall be made available by the Department of Human Services to existing accredited New Jersey psychiatry residency training programs that have maximized Medicare funding available for this purpose. Funding shall be available on a competitive basis for the sole purpose of supporting new four-year residency slots that supplement existing psychiatry resident training slots including those both publicly funded and those supported with non-governmental funds, within the limits of the available appropriation. Funded resident training shall include training in and the provision of services at standard reimbursement rates to uninsured and underinsured individuals served by the Department, including individuals with mental health and substance use disorders and individuals dually diagnosed with mental health conditions and intellectual and developmental disabilities.

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 $5,000,000, 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.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Justice Involved Mental Health Pilot program shall be made available to fund no less than two county-based pilot programs designed to serve clients with mental health conditions. Part of this amount shall be allocated to the Mental Health Association of Essex and Morris, Inc. to implement a pilot program in Morris County. The remaining amount shall be allocated to at least one other county-based pilot program in a county selected pursuant to a competitive process as determined by the Commissioner of the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated for Mental Health Professional Capacity Expansion Initiatives is allocated as follows: $2,852,000 for the cost to add seven new medical residency positions; $920,000 to add four new child and adolescent psychiatry fellowship positions; $720,000 to support the new residency positions supported herein; and $100,000 for outreach to medical students to promote new residency positions in the State, with a focus on outreach to underrepresented in medicine students.

Notwithstanding the provisions of P.L.1998, c.149 or any law or regulation to the contrary, $400,000 is appropriated from the "Body Armor Replacement Fund" to the Division of Mental Health and Addiction Services for the purposes of the Law Enforcement Officer Crisis Intervention Services Hotline and the reporting and operations of the Cop 2 Cop program.

In order to permit flexibility in the handling of appropriations and 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.

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.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention - State Share account, an amount not to exceed $1,500,000, subject to the approval of the Director of the Division of Budget and Accounting, shall be allocated to the New Bridge Medical Center for the provision of addiction services.

In addition to the amount hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention - State Share, an amount not to exceed $500,000 is appropriated to support a pilot Medication Assisted Treatment program to serve individuals reintegrating into society, subject to the approval of the Director of the Division of Budget and Accounting.

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.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention - State Share, an amount not to exceed $400,000, subject to the approval of the Director of the Division of Budget and Accounting, shall be allocated to New Beginnings to provide support for addiction, housing, and rehabilitation services in South Jersey.

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.

In addition to the amount hereinabove appropriated for Compulsive Gambling, an amount not to exceed $200,000 is appropriated from the annual assessment against permit holders to the Department of Human Services for prevention, education, and treatment programs for compulsive gambling pursuant to the provisions of section 34 of P.L.2001, c.199 (C.5:5-159), subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Compulsive Gambling, an amount equal to one-half of forfeited winnings collected by the Division of Gaming Enforcement, not to exceed $50,000 annually, shall be deposited into the State General Fund for appropriation to the Department of Human Services to provide funds for compulsive gambling treatment and prevention programs, pursuant to section 2 of P.L.2001, c.39 (C.5:12-71.3), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, such amounts as are determined by the Director of Budget and Accounting, in consultation with the Chief Administrator of the Motor Vehicle Commission, to be necessary to supplement any anticipated shortfall in funds appropriated for transfer to the "Alcohol Treatment Programs Fund" from the "Motor Vehicle Surcharges Revenue Fund," not to exceed $7,500,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the General Medical Services and the Community Services and Addictions Services program classifications within the Department of Human Services, are subject to the following condition: notwithstanding the provisions of any law or regulation to the contrary and subject to any required federal approval, the Commissioner of Human Services shall implement a new rate methodology as part of the ongoing fee-for-service conversion, which implementation may include, but need not be limited to, modifications to reimbursement levels, as well as contract and service modifications, with respect to mental health and substance use disorder services.

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.

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

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 percent of the rate established by the Commissioner of Human Services, in consultation with the Commissioner of Health, for the period July 1 to December 31 and at the rate of 45 percent of the rate established by the Commissioner of Human Services, in consultation with the Commissioner of Health, for the period January 1 to June 30 such that the total amount to be paid by the State on behalf of county indigent patients for the calendar year shall not exceed 85 percent 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 percent of the per capita rate at which each county pays to the State for the reasonable cost of maintenance and clothing of each patient residing in a State psychiatric facility, excluding the depreciation, interest and carry-forward adjustment components of this rate, and including the depreciation, interest, and carry-forward adjustment components of each individual county psychiatric hospital's rate established for the period January 1 to December 31 by the Commissioner of Human Services in consultation with the Commissioner of Health. The initial determination of whether a county hospital rate exceeds the per capita rate that counties pay to the State on behalf of applicable patients residing in a State psychiatric facility will be based on a comparison of estimated cost used to set reimbursement rates for the upcoming calendar year. A second comparison of the actual per diem costs of the county psychiatric hospital and State psychiatric hospitals will be completed after actual cost reports for the period are available including an inflationary adjustment for the six-month difference in fiscal reporting periods between State and county hospitals. The county hospital carry-forward adjustment to be included in rates paid by the State will exclude costs found to exceed 100 percent of the actual cost rate of the State psychiatric facilities.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provision: payments to county psychiatric hospitals will only be made after receipt of their claims by the Division of Mental Health and Addiction Services. County psychiatric hospitals shall submit such claims no less frequently than quarterly and within 15 days of the close of each quarter.

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

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

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

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

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

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

Notwithstanding the provisions of R.S.30:4-78, or any other law or regulation to the contrary, the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provisions: for rates effective January 1, 2013, and any prior year rate adjustments that may be required beginning January 1, 2013, the approval of the State House Commission shall not be required for the setting of such rates and the Commissioner of Human Services, in consultation with the Commissioner of Health, shall set: (1) 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, (2) 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"), (3) 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.

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 percent of the total per capita costs for the reasonable cost of maintenance and clothing of county patients in State psychiatric facilities.

In addition to the amount hereinabove appropriated for the Support of Patients in County Psychiatric Hospitals (PTRF), such additional amounts as determined by the Commissioner of Human Services are appropriated for the same purpose, subject to the approval of 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 over 2 million low-to moderate-income adults and children. With annual Statewide expenditures of over $23 billion ($19 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 and postpartum 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 2023, these plans were administered by five managed care organizations (listed in order of enrollment): Horizon NJ Health, United Healthcare Community Plan, Wellpoint, Fidelis Care and Aetna. Program costs are shared between the State and federal government at varied rates depending on beneficiary income or the services provided.

OBJECTIVES

1. To provide subsidized access to affordable health care coverage through the NJ FamilyCare program's traditional and innovative delivery system models in a manner that is driven by quality performance and fiscal sustainability. Beneficiaries will have a streamlined enrollment experience; access to a robust network of qualified providers; and improved quality of care.
2. To optimize State resources through improved beneficiary health outcomes; use of innovative health care delivery models; continuous Division performance monitoring and analysis; and improved use of technology to enhance operations. Beneficiaries of NJ FamilyCare include New Jersey residents determined financially and categorically eligible for medical assistance including low-income individuals, pregnant and postpartum 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, policy and innovation, clinical operations, managed care, information systems, legal and compliance, eligibility operations, vendor accountability, member and provider services, 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 approximately 97% of NJ FamilyCare recipients now enrolled in managed care, most Division expenditures are in the form of monthly capitation payments to managed care organizations who coordinate recipient care and make payments to health care providers. Payments that remain fee-for-service include nursing home benefits for select recipients and outpatient mental health/substance use services.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Title XIX Eligibility Groups (50% Federal Matching Rate)				
Aged, Blind and Disabled (ABD) with Medicare				
Average monthly enrollment	139,389	139,241	135,477	137,664
Average cost/client/year	$8,119.64	$8,515.37	$7,946.69	$8,136.59
Total ABD dual eligible	$1,131,787,831	$1,185,688,032	$1,076,593,237	$1,120,115,164
Aged, Blind and Disabled (ABD) without Medicare				
Average monthly enrollment	107,340	108,457	108,287	111,238
Average cost/client/year	$20,685.41	$21,693.04	$20,245.21	$20,853.63
Total ABD non-dual eligible	$2,220,378,443	$2,352,761,636	$2,192,292,587	$2,319,715,875
Long Term Care (a)				
Home and Community-Based Services average monthly enrollment	39,464	42,792	43,227	44,564
Nursing Home average monthly enrollment	21,926	22,419	22,611	23,718
Total enrollment	61,390	65,211	65,838	68,282
Average cost/client/year	$58,972.76	$62,902.34	$64,387.54	$66,224.83
Total Long Term Care	$3,620,337,537	$4,101,924,537	$4,239,146,540	$4,521,963,537
Title XIX Parents				
Average monthly enrollment	153,729	199,771	196,481	177,695
Average cost/client/year	$7,942.80	$7,371.64	$9,643.84	$12,007.08
Total Title XIX adults	$1,221,038,582	$1,472,639,505	$1,894,831,360	$2,133,597,875
Title XIX Children				
Average monthly enrollment	668,541	700,858	677,571	616,572
Average cost/client/year	$2,475.89	$2,293.72	$3,000.02	$3,736.00
Total Title XIX children	$1,655,234,009	$1,607,572,468	$2,032,726,423	$2,303,514,238
Title XIX ACA Expansion Eligibility Groups (90% Federal Matching Rate)				
Expansion Childless Adults				
Average monthly enrollment	483,298	527,202	467,112	385,974
Average cost/client/year	$9,493.13	$9,460.17	$10,588.41	$11,833.00
Total expansion childless adults	$4,588,012,675	$4,987,419,059	$4,945,973,018	$4,567,229,910
Expansion Parents				
Average monthly enrollment	226,796	228,214	200,718	166,582
Average cost/client/year	$5,913.06	$5,892.85	$6,595.23	$7,372.07
Total expansion parents	$1,341,058,212	$1,344,832,000	$1,323,781,272	$1,228,053,401
Total Title XIX costs	$15,777,847,288	$17,052,837,236	$17,705,344,436	$18,194,190,000
Client cost share (b)	---	---	$162,000	$14,134,000
State funding	$4,201,267,192	$4,421,939,005	$5,257,117,770	$5,394,378,202
Health Care Subsidy Fund	$661,865,000	$962,000,000	$889,871,000	$1,193,135,000
Federal funding	$10,914,715,096	$11,668,898,231	$11,558,193,666	$11,592,542,798
Title XXI Eligibility Groups (65% Federal Matching Rate)				
Children's Health Insurance Program - 107% to 142% of the Federal Poverty Level				
Average monthly enrollment	112,198	114,858	109,672	104,951
Average cost/client/year	$2,646.11	$2,676.37	$2,748.39	$2,880.40
Total M-CHIP group	$296,888,000	$307,402,000	$301,421,254	$302,301,000
Children's Health Insurance Program - 142% to 350% of the Federal Poverty Level				
Average monthly enrollment	133,788	150,145	148,960	144,039
Average cost/client/year	$2,382.45	$2,854.21	$3,016.71	$3,092.61
Total S-CHIP group	$318,743,000	$428,545,000	$449,369,811	$445,457,000

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Total Title XXI costs	$615,631,000	$735,947,000	$750,791,066	$747,758,000
Health Care Subsidy Fund	$147,235,000	$186,544,000	$217,956,955	$214,856,000
Federal funding	$468,396,000	$549,403,000	$532,834,111	$532,902,000
Other Associated Costs				
Medicare Parts A and B premiums	$560,789,000	$608,215,000	$618,294,543	$638,288,000
Medicare Part D premiums	$508,800,000	$582,088,000	$680,367,745	$719,561,000
Provider settlements and adjustments	$184,429,000	$328,284,000	$162,973,070	$157,725,000
Eligibility and enrollment services	$72,606,000	$71,883,000	$104,084,000	$104,084,000
Hospital Mental Health Offset Payments	$24,397,000	$25,319,000	$24,407,000	$24,654,000
Less: offsetting resources				
Pharmaceutical manufacturer rebates	($800,000,000)	($800,000,000)	($800,000,000)	($860,000,000)
Cost recoveries	($86,000,000)	($86,000,000)	($86,000,000)	($86,000,000)
Other resources	($66,248,288)	($271,471,236)	($308,726,051)	($106,254,000)
Nursing Home Provider Assessment	($130,150,000)	($141,719,000)	($140,000,000)	($140,000,000)
COVID-19 Federal Enhanced Matching Funds	($792,388,000)	($859,898,000)	($249,266,053)	---
Grand total cost all groups	$15,869,713,000	$17,245,485,000	$18,462,269,755	$19,394,006,000
Grand total average monthly enrollment (c)	2,086,469	2,233,957	2,110,116	1,912,997
Client cost share	---	---	$162,000	$14,134,000
State funding	$4,509,340,000	$4,705,615,000	$5,640,754,601	$6,006,833,000
Health Care Subsidy Fund	$819,786,000	$1,159,709,000	$1,119,907,955	$1,420,318,000
Federal funding	$10,540,587,000	$11,380,161,000	$11,701,445,199	$11,952,721,000
Spending for Select Service Categories (d)				
Hospital services (e)				
Average monthly visits	495,259	500,348	476,044	458,930
Average cost/visit/month	$698.34	$740.66	$758.46	$776.69
Total hospital services	$4,150,293,258	$4,447,029,674	$4,332,711,323	$4,277,344,855
Prescription drugs				
Number of prescriptions	33,420,432	34,350,508	35,186,117	33,547,263
Average cost per prescription	$73.38	$76.40	$78.57	$81.46
Total prescription drug cost	$2,452,406,465	$2,624,297,091	$2,764,631,893	$2,732,757,867
Nursing home services				
Average monthly residents	23,879	24,417	24,000	24,605
Average cost/client/month	$6,588.25	$6,731.06	$7,280.05	$7,352.85
Total nursing home services	$1,887,883,304	$1,972,204,515	$2,096,645,029	$2,170,993,526
Community-based long term care services				
Average monthly clients	39,571	43,056	44,743	48,290
Average cost/client/month	$2,812.10	$3,032.76	$3,286.55	$3,301.97
Total community-based services	$1,335,335,424	$1,575,127,102	$1,764,603,463	$1,913,420,364
Program of All-inclusive Care for the Elderly (PACE)				
Average monthly clients	1,144	1,259	1,318	1,455
Average cost/client/month	$4,857.25	$4,950.90	$5,063.44	$5,087.19
Total PACE services	$66,670,554	$74,783,304	$80,106,439	$88,816,182
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	141	148	171	177
Federal	260	264	272	276
Total positions	401	412	443	453

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Filled positions by program class				
Health Services Administration and Management	401	412	443	453
Total positions	401	412	443	453

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

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

Differences in the above calculations are due to the use of rounded average enrollment and cost figures.

(a) Amounts for nursing home and community-based residents represent all costs, including acute care services.

(b) Beginning fiscal year 2024, in alignment with the second phase of the NJ WorkAbility Program expansion (P.L.2021, c.344), some enrollees are expected to pay a monthly premium, to be applied toward NJ FamilyCare costs.

(c) The fiscal year 2023 enrollment increase is driven by the public health emergency (PHE). The projected fiscal 2024 and 2025 enrollment decreases are due to the official end of the PHE, reinstatement of eligibility redeterminations and gradual return to typical pre-pandemic activity.

(d) Costs for these services are included within the total expenditures by eligibility group.

(e) All hospital services (inpatient and outpatient services) are included in costs and visit distinct counts for actual, revised, and estimated values.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
50,498	5,125	17,872	73,495	66,462	Health Services Administration and Management	21	66,183	70,255	70,255
50,498	***5,125***	***17,872***	***73,495***	***66,462***	***Total Direct State Services***		***66,183*** [a]	***70,255***	***70,255***
					Distribution by Fund and Object				
					Personal Services:				
13,356	---	---	13,356	12,838	Salaries and Wages		16,841	16,841	16,841
13,356	---	---	*13,356*	*12,838*	*Total Personal Services*		*16,841*	*16,841*	*16,841*
109	---	66	175	91	Materials and Supplies		109	109	109
8,589	---	17,432	26,021	25,049	Services Other Than Personal		20,339	23,839	23,839
63	---	54	117	94	Maintenance and Fixed Charges		63	63	63
					Special Purpose:				
2,000	---	320	2,320	2,320	Episodes of Care - P.L.2019, c.86	21	2,000	2,000	2,000
25,901	4,667	---	30,568	25,683	Payments to Fiscal Agents	21	25,901	26,473	26,473
301	---	---	301	301	Professional Standards Review Organization-Utilization Review	21	301	301	301
10	---	---	10	2	Drug Utilization Review Board-Administrative Costs	21	10	10	10
---	---	---	---	---	Community Doula Directory	21	450	450	450
169	458	---	627	84	Additions, Improvements and Equipment		169	169	169
					GRANTS-IN-AID				
					Distribution by Fund and Program				
5,416,857	156,073	151,444	5,724,374	4,713,476	General Medical Services	22	5,833,709	6,006,833	6,006,833
5,412,857	*156,073*	*151,444*	*5,720,374*	*4,709,635*	*(From General Fund)*		*5,829,709*	*6,002,833*	*6,002,833*
4,000	---	---	*4,000*	*3,841*	*(From Property Tax Relief Fund)*		*4,000*	*4,000*	*4,000*
5,416,857	***156,073***	***151,444***	***5,724,374***	***4,713,476***	***Total Grants-in-Aid***		***5,833,709***	***6,006,833***	***6,006,833***
5,412,857	*156,073*	*151,444*	*5,720,374*	*4,709,635*	*(From General Fund)*		*5,829,709*	*6,002,833*	*6,002,833*

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
4,000	---	---	*4,000*	*3,841*	*(From Property Tax Relief Fund)*		*4,000*	*4,000*	*4,000*
					Distribution by Fund and Object				
					Grants:				
25,000	---	-9,353	15,647	13,000	Robert Wood Johnson Barnabas Health-Newark Projects	22	---	---	---
1,494,439	156,073	-70,000	1,580,512	1,349,659	Medical Coverage - Aged, Blind and Disabled	22	1,540,014	1,624,032	1,624,032
1,247,232	---	-14,738	1,232,494	1,145,221	Medical Coverage - Community-Based Long Term Care Recipients	22	1,382,717	1,559,330	1,559,330
492,120	---	---	492,120	449,634	Medical Coverage - Nursing Home Residents	22	619,195	556,393	556,393
684,754	---	67,235	751,989	261,486	Medical Coverage - Title XIX Parents and Children	22	687,751	671,838	671,838
552,967	---	8,000	560,967	557,503	Medical Coverage - ACA Expansion Population	22	551,294	475,142	475,142
283,753	---	---	283,753	263,426	Medicare Parts A and B	22	291,277	313,620	313,620
578,509	---	6,000	584,509	582,088	Medicare Part D	22	663,044	719,561	719,561
22,087	---	---	22,087	18,635	Eligibility and Enrollment Services	22	26,042	26,042	26,042
4,000	---	---	4,000	3,841	Eligibility and Enrollment Services (PTRF)	22	4,000	4,000	4,000
31,996	---	164,300	196,296	68,983	Provider Settlements and Adjustments	22	68,375	56,875	56,875
5,467,355	***161,198***	***169,316***	***5,797,869***	***4,779,938***	***Grand Total State Appropriation***		***5,899,892***	***6,077,088***	***6,077,088***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
228,109	-24,286	4,025	207,848	141,727	Health Services Administration and Management	21	225,820	225,820	225,820
11,408,306 1,059,077 S	101,667	-97,815	12,471,235	12,245,281	General Medical Services	22	13,463,534	11,953,471	11,953,471
12,695,492	***77,381***	***-93,790***	***12,679,083***	***12,387,008***	***Total Federal Funds***		***13,689,354***	***12,179,291***	***12,179,291***
					All Other Funds				
---	192 5,803 R	---	5,995	5,995	Health Services Administration and Management	21	6,089	6,209	6,209
---	3,609 2,395,274 R	---	2,398,883	2,398,352	General Medical Services	22	2,612,415	3,028,964	3,028,964
---	***2,404,878***	---	***2,404,878***	***2,404,347***	***Total All Other Funds***		***2,618,504***	***3,035,173***	***3,035,173***
18,162,847	***2,643,457***	***75,526***	***20,881,830***	***19,571,293***	***GRAND TOTAL ALL FUNDS***		***22,207,750***	***21,291,552***	***21,291,552***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The amounts hereinabove appropriated for Personal Services are conditioned upon the Department of Human Services working collaboratively with the various county corrections agencies to promote the proper enrollment in the NJ FamilyCare program of all eligible incarcerated persons 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.

From the amounts hereinabove appropriated for Services Other Than Personal, there are appropriated such sums as are necessary for the department to contract for a comprehensive evaluation of the existing Medicaid-managed care contract and relevant Medicaid program regulations, which shall recommend opportunities to improve MCO performance and compliance.

Of the amounts hereinabove appropriated for Services Other Than Personal, an amount not to exceed $2,750,000, subject to the approval of the Director of the Division of Budget and Accounting, is allocated for support of New Jersey's Regional Health Hubs to effectuate P.L.2019, c.517 (C.30:4D-8.16 et seq.). Payments to an individual Regional Health Hub (Hub) from this line item shall not exceed $1,375,000 in State and matching federal funds per Hub. Consistent with P.L.2019, c.517 (C.30:4D-8.16 et seq.), a Regional Health Hub shall not receive funding until the Regional Health Hub has submitted an annual proposal. A portion of such funding shall be contingent on the Regional Health Hub's achievement of deliverables and performance metrics, as specified in the Regional Health Hub's approved proposal. In addition to funding appropriated here, State Departments shall have the discretion to support a Regional Health Hub's innovation projects that advance Medicaid priorities using other available dollars and may direct such dollars independently of the Department of Human Services.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in the General Medical Services program classification are subject to the following conditions: in order to promote accuracy, efficiency and accountability in the third party liability (TPL) program, the Division of Medical Assistance and Health Services shall require that any third party as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), or in 42 U.S.C. s.1396a(a)(25)(A), including, but not limited to, a pharmacy benefit manager and any entity writing health, casualty, workers' compensation, or malpractice insurance policies in the State or covering residents of this State, enter into an agreement with the Division or the State's authorized third party liability services contractor, or both, as determined by the Commissioner of Human Services, to permit and assist, no less frequently than on a twice monthly basis, the matching of the Medicaid/NJ FamilyCare, Charity Care, and Work First New Jersey General Public Assistance eligibility files and adjudicated claims files against that third party's full and complete eligibility file, including indication of coverage derived from the "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," Pub.L.108-173, and adjudicated claims file for the purpose of coordination of benefits and recovery when appropriate, utilizing, if necessary, social security numbers as common identifiers and other personal identifying information consistent with federal and State law. Provided further that the Division also shall require that third party must respond within a reasonable period, not to exceed 60 calendar days, to an inquiry by the State regarding a claim for payment for any health care item or service that is submitted less than three years after the date of the provision of such health care item or service; failure to pay or deny a claim within a reasonable period after receipt of the claim shall create an uncontestable obligation to pay the claim and payments made by a third party to the State shall be considered final two years after payment is made; provided further that a third party shall agree not to deny a claim submitted by the State solely on the basis of the date of submission of the claim, the type or format of the claim form, a failure to obtain prior authorization, or a failure to present proper documentation at the point-of-sale that is the basis of the claim, if both of the following apply: the claim is submitted by the State within the three-year period beginning on the date on which the item or service was furnished; and any action by the State to enforce its rights with respect to the claim is commenced within six years of the State's submission of the claim.

Notwithstanding the provisions of any law or regulation to the contrary and subject to any required federal approval, from the amounts hereinabove appropriated in the General Medical Services program classification, payment may be made for services provided as part of the Integrated Care for Kids model for beneficiaries residing in Monmouth and Ocean counties.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medicaid Services program classification are subject to the following condition: Payments by the Division of Medical Assistance and Health Services are authorized to be made to Managed Care Organizations and medical care providers to enroll in NJ FamilyCare any child who, except for immigration status, meets financial and other eligibility provisions of the program.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from accounts within the General Medical Services program classification in the Division of Medical Assistance and Health Services. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in the General Medical Services program classification are subject to the following conditions: the base payment rate per medical encounter, as described in N.J.A.C.10:66-4.1, for a federally qualified health center (FQHC) shall be equal to 100 percent of the Medicare FQHC prospective payment system base rate, as adjusted according to the geographic location of the FQHC, plus an add-on payment of $19.35.

The amounts hereinabove appropriated within the General Medical Services program classification are subject to the following provisions: the Commissioner of Human Services shall apply the emergency room triage reimbursement fee of $140, established pursuant to P.L.2018, c.51 (C.30:4D-7p et seq.), for any applicable claim submitted for a patient enrolled in the State Medicaid program.

Notwithstanding the provisions of paragraph (13) of subsection i. of section 3 of P.L.1968, c.413 (C.30:4D-3) or any other law or regulation to the contrary, and subject to federal approval, a pregnant woman whose family income does not exceed the highest

income eligibility level for pregnant women established under the State plan under Title XIX and Title XXI of the federal Social Security Act shall continue to be eligible for coverage until the end of the 365-day period beginning on the last day of her pregnancy.

Notwithstanding the provisions of subparagraph (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 based 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.

Notwithstanding the provisions of any law or regulation to the contrary and subject to any required federal approval, the amounts appropriated for the General Medical Services program classification are subject to the following condition: premiums shall not be required to be collected from families enrolled in the NJ FamilyCare program established pursuant to P.L.2005, c.156 (C.30:4J-8 et al.), as amended.

Notwithstanding the provisions of subsection f. of section 5 of P.L.2015, c.154 (C.30:4J-12) or any other law or regulation to the contrary and subject to any required federal approval, the amounts appropriated for the General Medical Services program classification are subject to the following condition: disenrollment from employer-sponsored group or other health insurance coverage shall not cause a child or parent to be ineligible to enroll in the NJ FamilyCare program established pursuant to P.L.2005, c.156 (C.30:4J-8 et al.), as amended.

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 percent of the gross recovery.

In addition to the amounts hereinabove appropriated for payments to providers on behalf of medical assistance recipients, such additional amounts as may be required are appropriated from the General Fund to cover costs consequent to the establishment of presumptive eligibility for children, pregnant women, single adults or couples without dependent children, and parents and caretaker relatives in the NJ FamilyCare program, as established pursuant to P.L.2005, c.156 (C.30:4J-8 et al.).

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: 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 General Medical Services program classification Grants-In-Aid accounts from initiatives may be transferred to the Health Services Administration and Management program classification 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, in coordination with the county welfare agencies, shall continue a program to outstation eligibility workers in disproportionate share hospitals and federally qualified health centers, provided, however, that if an alternate eligibility function at an outstanding location complies with the outstation process at 42 U.S.C. s.1396a(a)(55), the county welfare agency worker may be removed from the outstation location.

For the purposes of account balance maintenance, all object accounts appropriated in the General Medical Services program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program classification.

The amounts hereinabove appropriated for the General Medical Services program classification are conditioned upon the Commissioner of Human Services making changes to such programs to make them consistent with the federal "Deficit Reduction Act of 2005," Pub.L.109-171.

All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.) during the current fiscal year are appropriated for payments to providers in the same program classification from which the recovery originated.

The amount hereinabove appropriated for the Division of Medical Assistance and Health Services first shall be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.

Notwithstanding the provisions of P.L.1962, c.222 (C.44:7-76 et seq.) or any law or regulation to the contrary, no funds are appropriated to the Medical Assistance for the Aged program, which has been eliminated.

The amounts hereinabove appropriated for the General Medical Services program classification are available for the payment of obligations applicable to prior fiscal years.

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 C.F.R. s.447.205, of the amount hereinabove appropriated for the General Medical Services program classification, personal care assistant services shall be authorized prior to the beginning of services by the Director of the Division of Medical Assistance and Health Services. The hourly rate for personal care services shall be $25.16.

Notwithstanding any other law or regulation to the contrary, the amount hereinabove appropriated in the General Medical Services program classification is appropriated to pay for rate increases as determined by the Division of Medical Assistance and Health Services in the Department of Human Services for NJ Family Care pediatric specialty services in the categories of acute care, outpatient facility care, clinic services, professional services, ancillary services, mental health and substance use disorder services, subject to the following conditions; (i) any required federal approval; and (ii) prior to expending any of this amount, the Division of Medical Assistance and Health Services in the Department of Human Services shall conduct a market rate study of current NJ Family Care fee-for-service and managed care payment rates and reimbursement practices, which shall make recommendations to the Commissioner of Human Services on rate adjustments for the aforementioned services, and establish a methodology that may include, but is not limited to, factors for service type, care setting, and delivery mechanisms for in and out-of-State care.

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 State 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 percent of the poverty level; (ii) have no health insurance, as determined by the Commissioner of Human Services; (iii) are ineligible for NJ FamilyCare, or (iv) are adult aliens lawfully admitted for permanent residence, but who have lived in the United States for less than five full years after such lawful admittance, and are enrolled in NJ FamilyCare; and c) Essential Persons (Spouses) whose coverage is funded solely by the State.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: only the following individuals shall be excluded from mandatory enrollment in the Medicaid/NJ FamilyCare managed care program: (1) individuals who are institutionalized in an inpatient psychiatric institution, an inpatient psychiatric program for children under the age of 21, or a residential facility including facilities characterized by the federal government as ICFs/MR, except that individuals who are eligible through the Division of Child Protection and Permanency (DCP&P) and are placed in a DCP&P non-Joint Commission on Accreditation of Healthcare Organizations 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; (4) individuals in the Program of All-Inclusive Care for the Elderly 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 percent of the amounts that the non-contracted hospital would receive from NJ FamilyCare for the emergency services and/or any related hospitalization if the beneficiary were enrolled in NJ FamilyCare fee-for-service.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: Effective July 1, 2011, the following services, which were previously covered by NJ FamilyCare fee-for-service, shall be covered and provided instead through a managed care delivery system for all clients served by and/or enrolled in that system: 1) home health agency services; 2) medical day care, including both adult day health services and pediatric medical day care; 3) prescription drugs; and 4) rehabilitation services, including occupational, physical, and speech therapies. The above condition shall be effective for personal care assistant services.

Of the revenues received as a result of sanctions to health maintenance organizations participating in NJ FamilyCare managed care, an amount not to exceed $500,000 is appropriated to the General Medical Services program classification or NJ KidCare - Administration account to improve access to medical services and quality care through such activities as outreach, education, and awareness, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: the Director of the Division of Medical Assistance and Health Services may restrict the number of provider agreements with managed care entities, if such restriction does not substantially impair access to services.

In addition to the amounts hereinabove appropriated for the General Medical Services program classification, there are appropriated such amounts as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, effective at the beginning of the current fiscal year and subject to federal approval, of the amounts hereinabove appropriated for the General Medical Services program classification, inpatient medical services provided through the Division of Medical Assistance and Health Services shall be conditioned upon the following provision: No funds shall be expended for hospital services during which a preventable hospital error occurred or for hospital services provided

for the necessary inpatient treatment arising from a preventable hospital error, as shall be defined by the Commissioner of Human Services.

Of the amount hereinabove appropriated for the General Medical Services program classification, the Division of Medical Assistance and Health Services is authorized to competitively bid and contract for performance of federally mandated inpatient hospital utilization reviews, and the funds necessary for the contracted utilization review of these hospital services are made available from the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.

Such amounts as may be necessary are appropriated from enhanced audit recoveries obtained by the Division of Medical Assistance and Health Services to fund the costs of enhanced audit recovery efforts of the division within the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, all financial recoveries obtained through the efforts of any entity authorized to undertake the prevention and detection of NJ FamilyCare fraud, waste, and abuse are appropriated to the General Medical Services program classification in the Division of Medical Assistance and Health Services.

Notwithstanding the provisions of any law or regulation to the contrary and subject to notice provisions of 42 C.F.R. s.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 subsection (f) of section 1927 of the Social Security Act; (ii) Wholesale Acquisition Cost (WAC) less a volume discount of two percent in the absence of a NADAC price; (iii) the federal upper limit; (iv) the State upper limit (SUL); (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 Drug Pricing Program, the maximum allowable cost shall be based on the 340B ceiling price. In the absence of a 340B ceiling price, the alternative benchmark used shall be the WAC minus a volume discount of 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: (i) 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; or (iii) for COVID-19 vaccinations, an administration fee(s) equivalent to the Medicare rate(s) 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: (i) 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, 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, 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, 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 percent finished.

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.

The amount hereinabove appropriated for the General Medical Services program classification is subject to the following condition: payment is authorized 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.

The amount hereinabove appropriated for the General Medical Services program classification is subject to the following condition: payment is authorized for contraceptives for individuals who can become pregnant and would be eligible for medical assistance if not for the provisions of 8 U.S.C. s.1611 or 8 U.S.C. s.1612, and who are not otherwise 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 lowest of: (i) the Wholesale Acquisition Cost for the drugs administered in a practitioner's office less a volume discount of one percent, (ii) the federal upper limit, (iii) the State upper limit, or (iv) 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 percent of reasonable and customary charges.

Notwithstanding the provisions of subsection (a) of N.J.A.C.10:60-5.7 and subsection (b) 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 following: the minimum hourly fee-for-service and managed care reimbursement rates for Early and Periodic Screening, Diagnosis and Treatment/Private Duty Nursing services shall be $63 per hour for registered nurses and $51 for licensed practical nurses.

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.

The amount hereinabove appropriated for the General Medical Services program classification is subject to the following condition: payment is authorized for limited prenatal medical care provided by clinics, or in the case of radiology and clinical laboratory services ordered by a clinic, as well as prenatal outpatient hospital services and perinatal doula services, 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 given prior authorization 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 percent 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 $11,500,000, as are necessary to pay for the administrative costs of the program classification, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, 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 percent of the federal poverty level; (ii) who have no health insurance, as determined by the Commissioner of Human Services; and (iii) who are ineligible for Medicaid shall not be eligible for enrollment in the NJ FamilyCare program and there shall be no future enrollments of such persons in the NJ FamilyCare program; and (b) as of July 1, 2011, any adult alien lawfully admitted for permanent residence, but who has lived in the United States for less than five full years after such lawful admittance and whose enrollment in the NJ FamilyCare program was terminated on or before July 1, 2010 shall not be eligible to be enrolled in the NJ FamilyCare program; provided, however, that this termination of enrollment and benefits shall not apply to such persons who are either (i) pregnant or (ii) under the age of 19.

Notwithstanding the provisions of subsection d. of section 5 of P.L.2005, c.156 (C.30:4J-12) or any law or regulation to the contrary, the amounts hereinabove appropriated for NJ FamilyCare are subject to the following condition: the Department of Human Services may determine eligibility for the NJ FamilyCare program by verifying income through any means authorized by the "Children's Health Insurance Program Reauthorization Act of 2009," Pub.L.111-3, including through electronic matching of data files provided that any consents, if required, under State or federal law for such matching are obtained.

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 Division of Medical Assistance and Health Services shall enroll, under standard procedures, and reimburse, for qualified services, any midwife licensed to practice by the State Board of Medical Examiners pursuant to R.S.45:10-1 et seq.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts appropriated hereinabove to support the State share of Medicaid home and community based services (HCBS), an amount not to exceed the total enhanced federal matching rate provided for such services pursuant to the "American Rescue Plan Act of 2021," Pub. L. 117-2, subject to the approval of the Director of the Division of Budget and Accounting, is appropriated to implement program and rate adjustments that enhance, expand, or strengthen Medicaid HCBS services, as required by federal law; provided, however, that such program and rate changes shall be determined by the Commissioner of Human Services, subject to the approval of the Director of the Division of Budget and Accounting, and shall be consistent with Initial and Quarterly HCBS Spending Plans as submitted to the Centers for Medicare and Medicaid Services and required by the "American Rescue Plan Act of 2021" and federal regulation.

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 shall be updated by the economic factor specified in N.J.A.C. 10:52-5.13. Provided however, in the event that the number of licensed beds decreases by 20 percent or more, the prospective per diem rate may be renegotiated. Any Medicaid cost reports not final settled for Medicaid fee-for-service reimbursement prior to July 1, 2016 shall be prospectively settled based on the per diem rate in effect and paid on June 30, 2015, adjusted to deflate to the applicable cost report year.

Of the amounts hereinabove appropriated for General Medical Services, effective January 1, 2018 such sums as are necessary shall be made available to reimburse medical professionals for advance care planning visits consistent with current Medicare reimbursement policy.

Notwithstanding the provisions of any law or regulation to the contrary, in order to ensure compliance with 42 C.F.R. 433.138(d)(4)(i) and (ii) and 42 C.F.R. 433.138(g) (2) and (3), the New Jersey Motor Vehicle Commission and the New Jersey Division of Workers' Compensation shall make their records available to the Division of Medical Assistance and Health Services or the State's authorized third party liability services contractor for the purpose of matching no less frequently than on a monthly basis with the Division of Medical Assistance and Health Services' records in order to identify current or former Medicaid/NJ FamilyCare beneficiaries who have recovered or may recover payments from any third party as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3) or in 42 U.S.C.s.1396a(a)(25)(A), for the purpose of coordination of benefits and recovery when appropriate, utilizing, if necessary, personal identifying information as common identifiers consistent with federal law.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the General Medical Services program classification is subject to the following condition: amounts received by the State from a Class II facility with greater than 500 licensed beds pursuant to an intergovernmental transfer agreement are appropriated to serve as the non-federal share of supplemental Medicaid reimbursements, subject to federal approval, 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 amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: from the amounts hereinabove appropriated, payments may be made, subject to any required federal approval, to support any authorized demonstration program undertaken by the Division of Medical Assistance and Health Services pursuant to Section 1115 of the Social Security Act upon receipt of federal approval, subject 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 any required federal approval, in order to implement the perinatal episode of care pilot program established pursuant to P.L.2019, c.86, from the amounts hereinabove appropriated in the General Medical Services program classification, payments may be made to support shared savings initiatives, incentive payments, and other quality and cost improvements, subject 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 General Medical Services program classification is subject to the following condition: amounts received by the State from Bergen County pursuant to an intergovernmental transfer agreement established via the New Jersey Medicaid Access to Physician Services Program are authorized to be used as necessary by the Director of the Division of Budget and Accounting and the Division of Medical Assistance and Health Services, consistent with Centers for Medicare and Medicaid Services guidelines, solely to maximize federal Medicaid payments to physicians and non-physician professionals who are affiliated or employed by New Bridge Medical Center.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated in the General Medical Services program classification, an amount not to exceed $10,000,000 is appropriated to pay for payment rate increases per medical encounter for reproductive health services as determined by the Division of Medical Assistance and Health Services in the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary and subject to any required federal approval, from the amounts appropriated in the General Medical Services program classification, Managed Care Organizations are to establish a program that provides an enhanced payment for well-child and sick visit claims submitted for children under four years of age at Healthy Steps sites who show proof they are meeting or are on track to meet Healthy Steps model fidelity.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated within the General Medical Services program classification are conditioned on the following: subject to any federal regulation to the contrary, federally qualified

health centers shall be funded for any reduction in revenue due to the decrease in Medicare Prospective Payment System rates during State Fiscal Year 2022, that were applied during State Fiscal Year 2023, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of N.J.A.C.10:49-7.1 et seq. or any other law or regulation to the contrary, and subject to approval by the federal government, the amounts hereinabove appropriated for General Medical Services program classification are subject to the following condition: the Division of Medical Assistance and Health Services shall increase reimbursement for ambulance services, including basic life support emergency and nonemergency ambulance services and specialty care transport services, provided to Medicaid Managed Care and Medicaid fee for service recipients who are also Medicare eligible to the applicable Medicare rate.

Subject to federal approval, the appropriations for those programs within the General Medical Services program classification are conditioned upon the Department of Human Services implementing policies that would limit the ability of individuals who have the financial ability to provide for their own long-term care needs to manipulate current NJ FamilyCare rules to avoid payment for that care. The Division of Medical Assistance and Health Services shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long-term care services.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the General Medical Services program classification are subject to the following condition: assisted living facilities, comprehensive personal care homes, and assisted living programs, shall receive a per diem rate of no less than $89.50, $79.50, and $69.50, respectively, as reimbursement for each NJ FamilyCare beneficiary under their care.

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 minimum fee-for-service and managed care per diem reimbursement rates for adult medical day care providers shall be $89.55.

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 given prior authorization by professional staff designated by the Department of Human Services.

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.

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 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 any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: nursing facilities shall not receive payments for bed hold or therapeutic leave days for NJ FamilyCare beneficiaries, provided that nursing facilities shall continue to reserve beds for NJ FamilyCare beneficiaries who are hospitalized or on therapeutic leave as required by N.J.A.C. 8:85-1.14.

Notwithstanding the provisions of N.J.A.C.8:85-1.1 et seq. 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 a per diem rate no less than the rate received on June 30, 2024, minus the first provider tax add-on and any performance add-on amounts, subject to the condition that Class III (special care) facilities shall be reimbursed the greater of this rate or $450 per diem, and that Class III (special care) nursing facilities licensed pursuant to a Certificate of Need to operate a traumatic brain injury unit as of July 1, 2023, shall be reimbursed the greater of this rate or at a base per diem reimbursement rate that is $400 above the special care nursing facility's base per diem reimbursement rate as of June 30, 2022; (2) nursing facilities that are being paid by a Managed Care Organization (MCO) for custodial care through a provider contract that includes a negotiated rate shall receive that negotiated rate; (3) any Class I and Class III nursing facility that is being paid by an MCO for custodial care through a provider contract but has not yet negotiated a rate shall receive the equivalent fee-for-service per diem reimbursement rate as it received on June 30, 2024, minus the first provider tax add-on and any performance add-on amounts, and any Class II nursing facility that is being paid by an MCO for custodial care through a provider contract but has not yet negotiated a rate shall receive the equivalent fee-for-service per diem reimbursement rate as it received on June 30, 2024, minus any performance add-on amounts, 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) and less the actual amounts expended during fiscal year 2024 on performance add-ons and expenditures to establish a minimum per diem of $188.35, 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; (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); (6) the add-ons used for fiscal year 2024 shall be applied from July 1, 2024, through September 30, 2024, and the first add-on as calculated in section 4 above shall be applied to both MCO and fee-for-service per diem reimbursement rates effective October 1, 2024; (7) each Class I, Class II, and Class III nursing facility that has, no later than the deadline established by the Commissioner of Human Services, submitted to the Department of Human Services (DHS) the DHS Fiscal Year 2025 CoreQ Long-Stay Survey Sample Size Calculation Grid with affirmative answers, as defined by the Department, CoreQ vendor intent, and completion of the CoreQ Long-Stay Survey sample size calculation and, if eligible for CoreQ, no later than the deadline established by the Commissioner of Human Services, submitted demographics to the CoreQ vendor to initiate the CoreQ survey process, and, during calendar year 2023, has not been included on the Centers for Medicare and Medicaid Services (CMS) Special Focus Facility Lists A, B, E or F, ranked as a one-star facility by the CMS Five-Star Quality Rating System, or cited by the Department of Health for two or more Level G or higher licensing violations (a) shall receive a performance add-on of $3.00 for each of the following CMS nursing home long stay quality measures where the nursing facility has not failed to report data for any of the reporting periods Q4 2022, Q1 2023, Q2 2023 and Q3 2023, and the simple average of the quarters, as calculated by the Department with available data, is at or below the lower of the New Jersey or national average, as calculated by CMS, for the percentage of long-stay residents who are losing too much weight and high risk residents with a pressure ulcer, (b) shall receive a performance add-on of $3.00 for the following CMS nursing home long stay quality measure where the nursing facility has not failed to report data for any of the reporting periods Q3 2022, Q4 2022, Q1 2023 and Q2 2023, and the simple average of the quarters, as calculated by the Department with available data, is at or below the lower of the New Jersey or national average, as calculated by CMS, for the number of hospitalizations per 1,000 long-stay resident days, (c) shall receive a performance add-on of $3.00 if the nursing facility has been deemed eligible to participate in the CoreQ survey process as determined by the Department and received a composite score of 85 percent or greater, as calculated by the DHS vendor, on the CoreQ Resident and Family Experience Survey for the fiscal year 2025 survey period, (d) shall receive a performance add-on of $4.50 for the following CMS staff measure where the nursing facility has not failed to report data for any of the reporting periods Q4 2022, Q1 2023, Q2 2023 and Q3 2023 and the simple average of the quarters, as calculated by the Department with the available data, is at or below 30 percent, as calculated by CMS, for the percentage of total nursing staff that are no longer employed at the facility, (e) shall receive a performance add-on of $4.50 for the following CMS staff measure where the nursing facility has not failed to report data for any of the reporting periods Q4 2022, Q1 2023, Q2 2023 and Q3 2023 and the simple average of the quarters, as calculated by the Department with the available data, is at or above the New Jersey average and below 4.1 hours per resident day, as calculated by CMS, for the total nurse staffing hours per resident day, (f) shall receive a performance add-on of $6.75 for the following CMS staff measure where the nursing facility has not failed to report data for any of the reporting periods Q4 2022, Q1 2023, Q2 2023 and Q3 2023 and the simple average of the quarters, as calculated by the Department with the available data, is at or above 4.1 hours per resident day, as calculated by CMS, for the total nurse staffing hours per resident day, and (g) shall receive a performance add-on of $1.25 for the following CMS staff measures where the nursing facility has not failed to reported any data for any of the reporting periods Q4 2021, Q1 2022, Q2 2022, Q3 2022, Q4 2022, Q1 2023, Q2 2023 and Q3 2023 and the simple average of Q4 2022, Q1 2023, Q2 2023 and Q3 2023, as calculated by the Department using available data, is equal to or greater than 100.5% of the simple average of Q4 2021, Q1 2022, Q2 2022, and Q3 2022, as calculated by the Department using available data, and is at or above 3.6 hours per resident day and below 4.1 hours per resident day, as calculated by CMS, for total nurse staffing hours per resident day, and (8) each nursing facility shall receive a per diem adjustment that shall be calculated based upon an additional $7,200,000 in State and $7,200,000 in federal appropriations, except that if the Department promulgates regulations implementing a new rate setting methodology in the current fiscal year, nursing facilities shall be reimbursed in accordance with that rate setting methodology, plus the performance add-ons defined above, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of N.J.A.C.10:166-1.1 et seq. 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 services shall remain at the rate established in the preceding fiscal year.

Notwithstanding the provisions of N.J.A.C.8:85-1.1 et seq. 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) Long-Term Care Behavioral Health nursing facilities approved pursuant to the Department of Health's expedited certificate of need being paid on a fee-for-service basis for custodial care shall be reimbursed at a per diem rate equal to 85 percent of the simple average of all Class III (special care) Long-Term Care Specialized Behavior Modification nursing facility rates minus any performance add-on amounts; (2) 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); and (3) the add-ons used for fiscal year 2024 shall be applied from July 1, 2024, through September 30, 2024 and the first add-on as calculated in herein shall be applied to both MCO and fee-for-service per diem reimbursement rates effective October 1, 2024; except that if the Department promulgates regulations implementing a new rate setting methodology in the current fiscal year, nursing facilities shall be reimbursed in accordance with that rate setting methodology, subject to the approval of the Director of the Division of Budget and Accounting.

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.), subject 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 General Medical Services program classification is subject to the condition that hospitals in receipt of NJ FamilyCare payments shall demonstrate participation in the New Jersey Department of Health's New Jersey Health Information Network (NJHIN). For purposes of this paragraph, demonstrated participation in the NJHIN shall mean: (1) the hospital has directly, or indirectly through another Trusted

Data Sharing Organization, executed the NJHIN Data Use and Reciprocal Support Agreement and the NJHIN Business Associate Agreement; (2) the hospital participates in bi-directional Statewide Admission, Discharge, Transfer Notification using industry standard data exchange technology, and (3) the hospital participates in bi-directional Continuity of Care document (CCDA) exchange using industry standard data exchange technology with at least 90% data conformance to standards as reported in hospital performance reports as determined by the Commissioner of Health.

Notwithstanding the provisions of any law or regulation to the contrary, such sums as shall be necessary, as determined by the Commissioner of Human Services, to implement the provisions of P.L.2023, c.181 requiring an enhanced per diem reimbursement rate for nursing facilities providing services to a NJ FamilyCare beneficiary residing in a single occupancy room 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, an amount up to the total collected in liquidated damages from Managed Care Organizations pursuant to P.L.2021, c.276 for failure to meet network adequacy standards may be transferred to administration accounts to fund costs incurred in monitoring network adequacy, subject 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 any required federal approval, the amounts hereinabove appropriated within the General Medical Services program classification are subject to the following conditions: (1) the Division of Medical Assistance and Health Services shall establish a managed care state directed payment program pursuant to 42 CFR 438.6(c) and that provides a supplemental payment for each acute care hospital outpatient visit; (2) an outpatient visit is defined as all services billed on a single UB-92 claim form related to a singular diagnosis or treatment of services; (3) public hospitals shall receive a Medicaid outpatient add-on equal to the difference between the statewide average commercial rate (ACR) and the average managed care payment per hospital outpatient visit, where (a) the average managed care payment per hospital outpatient visit shall be calculated by dividing the total amount of managed care hospital outpatient payments by the number of visits, calculated on managed care encounter payments for which NJ FamilyCare was the primary payer for calendar year 2022, with payment dates between January 1, 2022, and June 30, 2023, with a run-date of not later than September 15, 2023, (b) the ACR shall be calculated using the 2022 Audited Acute Care Hospital (ACH) Cost Reports submitted to the Department of Health as follows: (1) the ACR numerator equals a hospital's gross revenue from patient care for payers as reported on Form E6, Line 1, Column A, Column B, Column F, and Column I minus prior year allowances and adjustments as reported on Form E6, Line 2, Column A, Column B, Column F, and Column I minus current year allowances as reported on Form E6, Line 3, Column A, Column B, Column F and Column I, (2) the ACR denominator equals the sum of the hospital's visits as reported on Form B6, Column L, Line 1, Line 2, Line 6 and Line 9, and (3) the ACR equals the sum of the ACR numerators divided by the sum of the ACR denominators for all hospitals submitting an ACH cost report; (4)(a) the remaining non-public, acute care hospitals shall be ranked by their Relative Medicaid Percentage (RMP) from highest to lowest, which shall be calculated using the 2022 ACH Cost Reports submitted to the Department of Health and shall be calculated as follows: (1) the RMP numerator equals a hospital's gross revenue from patient care as reported on Forms E5 and E6, Line 1, Column D and Column H, (2) the RMP denominator equals a hospital's gross revenue from patient care as reported on Form E4, Line 1, Column E, (3) the RMP equals the RMP numerator divided by the RMP denominator for each hospital submitting an ACH cost report, (4) for instances where hospitals that have a single Medicare identification number submit a separate ACH Cost Report for each individually licensed hospital, the ACH Cost Report data for those hospitals shall be consolidated to the single Medicaid identification number, and (4)(b) the top fifteen hospitals ranked with the highest RMPs shall receive an outpatient add-on equal to $200 per visit, hospitals with an RMP ranking of sixteen through thirty shall receive an outpatient add on equal to $150 per visit, hospitals with an RMP ranking of thirty-one through forty-five shall receive an outpatient add on equal to $100 per visit, and hospitals ranked forty-six and lower shall receive an outpatient add on equal to $50 per visit; (5) each of the hospitals located in the ten municipalities in the State containing a hospital that have the lowest median annual household income according to Table S1901 from the 2022 American Community Survey (ACS) 5-Yr Estimate Released December 7, 2023, shall be ranked from the hospital with the highest hospital-specific reimbursed Medicaid and NJ FamilyCare managed care outpatient hospital services to the hospital with the lowest hospital-specific reimbursed Medicaid and NJ FamilyCare managed care outpatient hospital services, as calculated on managed care encounter payments for which NJ FamilyCare was the primary payer for calendar year 2022, with payment dates between January 1, 2022, and June 30, 2023, with a run-date of not later than September 15, 2023, and the hospital in each of the ten municipalities, if any, with the highest reimbursed Medicaid and NJ FamilyCare managed care outpatient hospital services shall receive a twenty-five percent increase to their designated tier's add-on payment; and (6) hospitals shall receive interim monthly Medicaid managed care outpatient hospital payments on or about the fifteenth of each month based on calendar year 2022 outpatient visits as calculated in (5) above, which shall be reconciled to actual fiscal year utilization in the subsequent fiscal year's April payment.

20. PHYSICAL AND MENTAL HEALTH
26. AGING SERVICES

OBJECTIVES

1. To provide a variety of medical, health and social services to individuals in their 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 ensure 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 and to incentivize continued quality improvement in nursing home care through the administration of per diem rate adjustments linked to an array of standardized performance measures.

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. 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 65 years of age or older, or individuals over 18 years of age with disabilities as defined by the federal Social Security Act, with an income of less than $52,142 if single or $59,209 of combined income if married. The Senior Gold program provides prescription drug benefits to everyone 65 years of age or older 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 nutrition, informational assistance, outreach, caregiver support, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, and case management. These programs are financed with both State and federal funds. The 21 County Area Agencies on Aging are also supported with State Aid.
57. **Office of the Public Guardian.** The Public Guardian (C.52:27G-20 et seq.) provides guardianship services for senior adults who have been adjudicated legally incapacitated. Services include surrogate medical decision-making, legal representation, social and clinical oversight and coordination of services, as well as financial and real/personal property management.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Pharmaceutical Assistance to the Aged and Disabled				
Pharmaceutical Assistance to the Aged (PAA) only:				
Average monthly eligibles	5,723	5,864	5,497	5,295
Average monthly prescriptions per eligible	0.50	0.44	0.41	0.36
Cost per prescription (excludes cost sharing)	$70.71	$72.43	$77.02	$82.21
Annual cost	$2,428,040	$2,242,572	$2,083,024	$1,880,504
Pharmaceutical Assistance to the Aged and Disabled (PAAD) only:				
Aged				
Average monthly eligibles (a)	94,558	107,642	115,498	132,231
Average monthly prescriptions per eligible	1.16	1.12	1.10	1.12
Cost per prescription (excludes cost sharing)	$43.00	$45.79	$47.04	$48.03
Gross cost PAAD program (aged only)	$56,598,636	$66,244,781	$71,715,942	$85,358,178
Disabled				
Average monthly eligibles (a)	27,079	26,539	25,713	25,107
Average monthly prescriptions per eligible	1.22	1.13	0.87	0.54
Cost per prescription (excludes cost sharing)	$40.98	$43.33	$49.42	$52.92
Gross cost PAAD program (disabled only)	$16,245,970	$15,593,117	$13,266,489	$8,609,733
Total State PAAD costs				
Prescription drug expenses	$75,272,646	$84,080,470	$87,065,455	$95,848,415
Payments for Medicare Part D monthly premiums	$19,140,000	$20,799,847	$28,281,996	$35,811,583
PAAD manufacturers' rebates	($50,000,000)	($47,099,699)	($50,500,000)	($50,500,000)
PAAD recoveries	($1,096,646)	($877,618)	($1,200,000)	($1,151,998)
Net annual cost	$43,316,000	$56,903,000	$63,647,451	$80,008,000
Total General Fund	$38,253,000	$51,937,000	$62,929,000	$74,919,000
Total Casino Revenue Fund	$5,063,000	$4,966,000	$5,089,000	$5,089,000
Senior Gold Prescription Discount Program				
Aged				
Average monthly eligibles (a)	7,127	1,485	1,362	1,307
Average monthly prescriptions per eligible	0.88	0.72	0.74	0.76

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Cost per prescription (excludes cost sharing)	14.64	20.84	22.28	24.50
Gross cost Senior Gold program (aged only)	$1,101,849	$267,373	$269,497	$291,988
Disabled				
Average monthly eligibles (a)	1,016	106	196	284
Average monthly prescriptions per eligible	0.91	1.00	0.73	0.80
Cost per prescription (excludes cost sharing)	44.99	34.32	23.59	25.31
Gross cost Senior Gold program (disabled only)	499,151	43,655	40,503	69,005
Total State Senior Gold costs				
Gross annual cost Senior Gold	$1,601,000	$311,028	$310,000	$360,993
Manufacturers' rebates	($150,000)	---	($95,000)	($95,000)
Net annual cost	$1,451,000	$311,028	$215,000	$265,993
Total General Fund (b)	$1,451,000	$311,028	$215,000	$265,993
Programs for the Aged				
Services and service units provided:				
Congregate meals service	48,377	974,000	975,000	979,000
Home delivered meals service	4,070,009	2,716,000	2,800,000	3,000,000
Transportation service	268,173	338,000	338,000	350,000
Information and referral service	372,415	343,000	343,000	365,000
Telephone reassurance service	214,017	210,000	210,000	215,000
Outreach service	34,958	45,000	46,000	50,000
Personal care service	195,041	237,000	250,000	265,000
Legal service	31,538	34,000	34,000	35,000
Housekeeping and chore services	215,835	210,000	215,000	225,000
Education and training services	104,964	105,000	110,000	120,000
Case management service	102,387	83,000	100,000	105,000
Physical health services	160,877	227,000	228,000	230,000
Congregate Housing Services Program				
Persons served	1,900	1,950	1,950	2,000
Site locations	48	48	48	50
Adult Protective Services				
Persons served	9,738	10,419	11,168	11,800
Health Insurance Counseling				
Clients served	46,951	48,725	48,200	50,000
Safe Housing and Transportation				
Clients served	4,500	3,900	3,900	4,000
Gerontology services				
Geriatric patients served	724	658	656	750
Alzheimer's day care units provided	8,568	10,200	8,500	9,000
Persons trained in gerontology	1,484	2,000	2,000	2,200
Caregivers receiving respite care	867	799	900	900
Care to Caregivers	9,486	10,000	9,000	9,200
Office of the Public Guardian				
Number of inquiries	22,646	28,080	30,240	31,752
Number of cases handled	8,451	8,701	9,185	9,644
Number of court-appointed cases	342	432	364	400
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	204	212	223	234
Federal	90	72	74	84
All other	31	27	33	47
Total positions	325	311	330	365
Filled positions by program class				
Medical Services for the Aged	134	114	122	135
Pharmaceutical Assistance to the Aged and Disabled	97	108	104	105
Lifeline	9	8	8	10
Programs for the Aged	23	17	24	31

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Office of the Public Guardian	62	64	72	84
Total positions	325	311	330	365

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

Evaluation data trends continue to reflect impacts from the COVID-19 pandemic.

(a) The Pharmaceutical Assistance to the Aged and Disabled's (PAAD) income limits were increased in calendar years 2022 and 2024. The increase caused eligibles to shift from the Senior Gold Prescription Discount Program to PAAD and affected each program's average monthly eligibles in fiscal years 2022 through 2024, and is expected to have an effect in fiscal 2025.

(b) Excludes $2,850,000 appropriated for administration.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,676	---	3,850	6,526	6,206	Medical Services for the Aged	20	2,676	3,043	3,043
4,769	---	2,850	7,619	5,928	Pharmaceutical Assistance to the Aged and Disabled	24	5,469	5,469	5,469
1,330	56	191	1,577	1,306	Programs for the Aged	55	1,330	1,330	1,330
459	---	*191*	*650*	*550*	*(From General Fund)*		*459*	*459*	*459*
871	*56*	---	*927*	*756*	*(From Casino Revenue Fund)*		*871*	*871*	*871*
1,199	---	---	1,199	1,118	Office of the Public Guardian	57	2,459	2,459	2,459
9,974	***56***	***6,891***	***16,921***	***14,558***	***Total Direct State Services***		***11,934***	***12,301***	***12,301***
9,103	---	*6,891*	*15,994*	*13,802*	*(From General Fund)*		*11,063* [a]	*11,430*	*11,430*
871	*56*	---	*927*	*756*	*(From Casino Revenue Fund)*		*871*	*871*	*871*
					Distribution by Fund and Object				
					Personal Services:				
6,640	---	---	6,640	5,852	Salaries and Wages		8,600	8,967	8,967
796	---	---	796	741	Salaries and Wages (CRF)		796	796	796
7,436	---	---	*7,436*	*6,593*	*Total Personal Services*		*9,396*	*9,763*	*9,763*
6,640	---	---	*6,640*	*5,852*	*(From General Fund)*		*8,600*	*8,967*	*8,967*
796	---	---	*796*	*741*	*(From Casino Revenue Fund)*		*796*	*796*	*796*
137	---	---	137	70	Materials and Supplies		137	137	137
14	---	---	14	1	Materials and Supplies (CRF)		14	14	14
1,715	---	---	1,715	879	Services Other Than Personal		1,715	1,715	1,715
47	---	---	47	---	Services Other Than Personal (CRF)		47	47	47
372	---	---	372	84	Maintenance and Fixed Charges		372	372	372
2	---	---	2	2	Maintenance and Fixed Charges (CRF)		2	2	2
					Special Purpose:				
---	---	3,850	3,850	3,827	ElderCare Initiatives	20	---	---	---
---	---	2,850	2,850	2,760	Senior Gold Prescription Discount Program	24	---	---	---
---	---	191	191	191	ElderCare Advisory Commission Initiatives	55	---	---	---
139	---	---	139	139	Federal Programs for the Aged	55	139	139	139
100	---	---	100	---	NJ Elder Index	55	100	100	100
12	56	---	68	12	Additions, Improvements and Equipment (CRF)		12	12	12
					GRANTS-IN-AID				
					Distribution by Fund and Program				
63,735	---	-2,850	60,885	57,239	Pharmaceutical Assistance to the Aged and Disabled	24	78,251	89,824	89,824

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
58,646	---	*-2,850*	*55,796*	*52,273*	*(From General Fund)*		*73,162*	*84,735*	*84,735*
5,089	---	---	*5,089*	*4,966*	*(From Casino Revenue Fund)*		*5,089*	*5,089*	*5,089*
49,004	---	-4,041	44,963	44,941	Programs for the Aged	55	59,029	59,147	59,147
33,170	---	*-4,041*	*29,129*	*29,129*	*(From General Fund)*		*43,195*	*43,313*	*43,313*
15,834	---	---	*15,834*	*15,812*	*(From Casino Revenue Fund)*		*15,834*	*15,834*	*15,834*
112,739	***---***	***-6,891***	***105,848***	***102,180***	***Total Grants-in-Aid***		***137,280***	***148,971***	***148,971***
91,816	---	*-6,891*	*84,925*	*81,402*	*(From General Fund)*		*116,357*	*128,048*	*128,048*
20,923	---	---	*20,923*	*20,778*	*(From Casino Revenue Fund)*		*20,923*	*20,923*	*20,923*
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Senior Save Navigator Grant Program (P.L.2023, c.79)	24	6,700	6,700	6,700
1,161	---	---	1,161	1,081	Pharmaceutical Assistance to the Aged-Claims	24	1,101	666	666
45,143 8,000 S	---	---	53,143	50,856	Pharmaceutical Assistance to the Aged and Disabled-Claims	24	61,828	74,253	74,253
5,089	---	---	5,089	4,966	Pharmaceutical Assistance to the Aged and Disabled-Claims (CRF)	24	5,089	5,089	5,089
4,317	---	-2,850	1,467	311	Senior Gold Prescription Discount Program	24	3,508	3,116	3,116
25	---	---	25	25	Caregiver Volunteers of Central Jersey, Freehold	24	25	---	---
525	---	---	525	525	Holocaust Survivor Assistance Program, Samost Jewish Family and Children's Services Southern NJ	55	650	650	650
32,645	---	-4,041	28,604	28,604	Community Based Senior Programs	55	41,545	42,663	42,663
15,834	---	---	15,834	15,812	Community Based Senior Programs (CRF)	55	15,834	15,834	15,834
---	---	---	---	---	Jewish Federation of New Jersey - Meals on Wheels Program	55	1,000	---	---
					STATE AID				
					Distribution by Fund and Program				
6,992	---	---	6,992	6,978	Programs for the Aged	55	6,992	6,992	6,992
4,538	---	---	*4,538*	*4,538*	*(From General Fund)*		*4,538*	*4,538*	*4,538*
2,454	---	---	*2,454*	*2,440*	*(From Property Tax Relief Fund)*		*2,454*	*2,454*	*2,454*
6,992	***---***	***---***	***6,992***	***6,978***	***Total State Aid***		***6,992***	***6,992***	***6,992***
4,538	---	---	*4,538*	*4,538*	*(From General Fund)*		*4,538*	*4,538*	*4,538*
2,454	---	---	*2,454*	*2,440*	*(From Property Tax Relief Fund)*		*2,454*	*2,454*	*2,454*
					Distribution by Fund and Object				
					State Aid:				
2,454	---	---	2,454	2,440	County Offices on Aging (PTRF)	55	2,454	2,454	2,454
4,538	---	---	4,538	4,538	Older Americans Act - State Share	55	4,538	4,538	4,538
129,705	***56***	***---***	***129,761***	***123,716***	***Grand Total State Appropriation***		***156,206***	***168,264***	***168,264***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
34,675	11,235	---	45,910	38,670	Medical Services for the Aged	20	35,606	35,606	35,606

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
50,499 5,384 S	59,079	-627	114,335	80,313	Programs for the Aged	55	58,046	58,046	58,046
3,210	-142	---	3,068	2,566	Office of the Public Guardian	57	3,210	3,210	3,210
93,768	***70,172***	***-627***	***163,313***	***121,549***	***Total Federal Funds***		***96,862***	***96,862***	***96,862***
					All Other Funds				
---	47,200 R	---	47,200	47,200	Pharmaceutical Assistance to the Aged and Disabled	24	50,595	50,595	50,595
---	7 800 R	---	807	800	Office of the Public Guardian	57	2,757	2,582	2,582
---	***48,007***	***---***	***48,007***	***48,000***	***Total All Other Funds***		***53,352***	***53,177***	***53,177***
223,473	***118,235***	***-627***	***341,081***	***293,265***	***GRAND TOTAL ALL FUNDS***		***306,420***	***318,303***	***318,303***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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 percent of the gross recovery.

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

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.

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, the amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance to the Aged and Disabled (PAAD) programs are conditioned upon the Department of Human Services coordinating the benefits of the PAAD programs with the prescription drug benefits of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," Pub.L.108-173, as the primary payer due to the current federal prohibition against State automatic enrollment of PAAD program recipients in the federal program. The PAAD program benefit and reimbursement shall only be available to cover the beneficiary cost share to in-network pharmacies and for deductible and coverage gap costs, as determined by the Commissioner of Human Services, associated with enrollment in Medicare Part D for beneficiaries of the PAAD and Senior Gold Prescription Discount programs, and for Medicare Part D premium costs for PAAD beneficiaries.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled program is subject to the following condition: any third party, as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), or in 42 U.S.C. s.1396a(a)(25)(A), including, but not limited to, a pharmacy benefit manager writing health, casualty, or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Department of Human Services to permit and assist the matching of the Department of Human Services' program eligibility and/or adjudication claims files against that third party's eligibility and/or adjudicated claims files for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

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.

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.

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 subsection (f) of section 1927 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; 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. For legend drugs purchased through the 340B Drug Pricing Program, the maximum allowable cost shall be based on the 340B ceiling price. In the absence of a 340B ceiling price, the alternative benchmark used shall be the WAC minus a volume discount of 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: (i) 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. 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, 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, provided, however, nothing in this paragraph shall apply to insulin products. 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 provided, however, nothing in this paragraph shall apply to insulin products. 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 such additional amounts from the General Fund and available federal matching funds as may be required for the payment of claims, credits, and rebates, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the Pharmaceutical Assistance to the Aged and Disabled program and the Senior Gold Prescription Discount Program are conditioned upon the Department of Human Services coordinating benefits with any voluntary prescription drug mail-order or specialty pharmacy in a Medicare Part D provider network or private third party liability plan network for beneficiaries enrolled in a Medicare Part D program or beneficiaries with primary prescription coverage that requires use of mail order. The mail-order program may waive, discount, or rebate the beneficiary copayment and mail-order pharmacy providers may dispense up to a 90-day supply on prescription refills with the voluntary participation of the beneficiary, subject to the approval of the Commissioner of Human Services and the Director of the Division of Budget and Accounting.

Consistent with the requirements of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," Pub.L.108-173, and the current federal prohibition against State automatic enrollment of Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance to the Aged and Disabled (PAAD) programs and Senior Gold Prescription Discount Program recipients, no funds hereinabove appropriated to the PAAD program or Senior Gold Prescription Discount Program accounts shall be expended for any individual unless the individual enrolled in the PAAD program or Senior Gold Prescription Discount Program provides all data necessary to enroll the individual in Medicare Part D, including data required for the subsidy assistance, as outlined by the Centers for Medicare and Medicaid Services.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance to the Aged and Disabled (PAAD) programs, and Senior Gold Prescription Discount Program shall be conditioned upon the following provision: no funds shall be appropriated for the refilling of a prescription drug when paid by PAAD or the Senior Gold Prescription Discount Program as the primary payer until such time as the original prescription is 85 percent 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 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.

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", Pub.L.108-173, to appeal the medical necessity of coverage for drugs not on the formulary of a Medicare Part D plan.

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.

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, no funds appropriated in the 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 the 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.

In order to permit flexibility in implementing ElderCare Initiatives hereinabove appropriated as part of Community Based Senior Programs, amounts may be transferred between Direct State Services and Grants-In-Aid accounts, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

In addition to the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled program, there are appropriated such additional amounts as may be required from the Casino Revenue Fund and available federal matching funds for the payment of claims, credits, and rebates, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for payments for the Pharmaceutical Assistance to the Aged and Disabled program, P.L.1975, c.194 (C.30:4D-20 et seq.), 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, provided, however, nothing in this paragraph shall apply to insulin products. 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 provided, however, nothing in this paragraph shall apply to insulin products. 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," Pub.L.108-173, as the primary payer due to the current federal prohibition against State automatic enrollment of PAAD program recipients in the federal program. The PAAD program benefit and reimbursement shall only be

available to cover the beneficiary cost share to in-network pharmacies and for deductible and coverage gap costs, as determined by the Commissioner of Human Services, associated with enrollment in Medicare Part D for beneficiaries of the PAAD and the Senior Gold Prescription Discount Program, and for Medicare Part D premium costs for PAAD program beneficiaries.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program and the Senior Gold Prescription Discount Program accounts shall be available as payment as a PAAD program or Senior Gold Prescription Discount Program benefit to any pharmacy that is not enrolled as a participating pharmacy in a pharmacy network under Medicare Part D.

Consistent with the requirements of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," Pub.L.108-173, and the current federal prohibition against State automatic enrollment of Pharmaceutical Assistance to the Aged and Disabled (PAAD) program recipients, no funds hereinabove appropriated from the PAAD account shall be expended for any individual enrolled in the PAAD program unless the individual provides all data that may be necessary to enroll the individual in Medicare Part D, including data required for the subsidy assistance, as outlined by the Centers for Medicare and Medicaid Services.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program shall be conditioned upon the following provision: no funds shall be appropriated for the refilling of a prescription drug paid by PAAD as a primary payer until such time as the original prescription is 85 percent 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," Pub.L.108-173, to appeal the medical necessity of coverage for drugs not on the formulary of a Medicare Part D plan.

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program shall be expended for diabetic testing materials and supplies which are covered under the federal Medicare Part B program, or for vitamins, cough/cold medications, drugs used for the treatment of erectile dysfunction, or cosmetic drugs including but not limited to: drugs used for baldness, weight loss, and skin conditions.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification and the Senior Gold Prescription Discount Program account shall be expended for fee-for-service prescription drug claims with no Medicare Part D coverage except under the following conditions: (1) the maximum allowable cost for legend and non-legend drugs shall be calculated based on Actual Acquisition Cost (AAC) defined as the lowest of (i) the National Average Drug Acquisition Cost (NADAC) Retail Price Survey, developed in accordance with subsection (f) of section 1927 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; 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. For legend drugs purchased through the 340B Drug Pricing Program, the maximum allowable cost shall be based on the 340B ceiling price. In the absence of a 340B ceiling price, the alternative benchmark used shall be the WAC minus a volume discount of 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: (i) 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. No funds hereinabove appropriated shall be paid to any entity that fails to submit required data.

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.

Notwithstanding the provisions of any law or regulation to the contrary, a sufficient portion of receipts generated or savings realized in the Casino Revenue Fund or Pharmaceutical Assistance to the Aged and Disabled Grants-In-Aid accounts from initiatives included in the current fiscal year's annual appropriations act may be transferred to administration accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for the Community Based Senior Programs (CRF) account, $140,000 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 serve as the lead State agency charged with addressing the issues that impact individuals with disabilities, with a focus on enhancing opportunities around health, education, employment, recreation and social engagement.

PROGRAM CLASSIFICATIONS

27. **Disability Services.** Responsible for administering the Personal Assistance Services Program (PASP) statewide, providing routine, non-medical personal care assistance to individuals with disabilities who are self-directing, and employed, attending school or volunteering in the community. PASP provides up to 40 hours per week of assistance, with bathing, dressing, meal preparation, shopping, and driving/using public transportation. The Division of Disability Services (DDS) promotes NJ Workability, a Medicaid program that allows individuals with disabilities to maintain Medicaid eligibility while employed. DDS also administers the Traumatic Brain Injury Fund, providing New Jersey residents who have survived a traumatic brain injury access to services and supports to live independently in the community. Additionally, DDS provides comprehensive information and referral services and annually publishes the New Jersey Resources Directory, which lists county and State resources for individuals with disabilities. Under the Disability Health & Wellness unit, DDS administers the Inclusive Healthy Communities Grant Program, funding New Jersey organizations to implement health strategies that address community practices, systems and environments that impact individuals with disabilities; and, administers the Violence Against Women Act (VAWA) funding to address the needs of women with disabilities who are impacted by sexual/domestic violence.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
OPERATING DATA				
Disability Services				
Personal Assistance Services Program				
Average number of clients served	440	419	417	419
Total program cost	9,630,000	10,926,000	11,109,000	11,109,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	15	11	10	17
Federal	4	9	10	11
Total positions	19	20	20	28
Filled positions by program class				
Disability Services	19	20	20	28
Total positions	19	20	20	28

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,626	---	---	1,626	1,358	Disability Services	27	1,926	2,006	2,006
1,626	***---***	***---***	***1,626***	***1,358***	***Total Direct State Services***		***1,926*** [a]	***2,006***	***2,006***

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
1,344	---	---	1,344	1,078	Salaries and Wages		1,644	1,724	1,724
1,344	---	---	*1,344*	*1,078*	*Total Personal Services*		*1,644*	*1,724*	*1,724*
4	---	---	4	3	Materials and Supplies		4	4	4
269	---	---	269	268	Services Other Than Personal		269	269	269
9	---	---	9	9	Maintenance and Fixed Charges		9	9	9
					GRANTS-IN-AID				
					Distribution by Fund and Program				
15,303	---	---	15,303	15,119	Disability Services	27	16,207	16,207	16,207
11,569	---	---	*11,569*	*11,385*	*(From General Fund)*		*12,473*	*12,473*	*12,473*
3,734	---	---	*3,734*	*3,734*	*(From Casino Revenue Fund)*		*3,734*	*3,734*	*3,734*
15,303	***---***	***---***	***15,303***	***15,119***	***Total Grants-in-Aid***		***16,207***	***16,207***	***16,207***
11,569	---	---	*11,569*	*11,385*	*(From General Fund)*		*12,473*	*12,473*	*12,473*
3,734	---	---	*3,734*	*3,734*	*(From Casino Revenue Fund)*		*3,734*	*3,734*	*3,734*
					Distribution by Fund and Object				
					Grants:				
7,375	---	---	7,375	7,192	Personal Assistance Services Program	27	7,375	7,375	7,375
3,734	---	---	3,734	3,734	Personal Assistance Services Program (CRF)	27	3,734	3,734	3,734
77	---	---	77	77	Community Supports to Allow Discharge from Nursing Homes	27	---	---	---
1,617	---	---	1,617	1,616	Transportation/Vocational Services for the Disabled	27	2,098	2,098	2,098
2,500	---	---	2,500	2,500	New Jersey Association of Centers for Independent Living	27	3,000	3,000	3,000
16,929	***---***	***---***	***16,929***	***16,477***	***Grand Total State Appropriation***		***18,133***	***18,213***	***18,213***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
2,346	-13	---	2,333	1,320	Disability Services	27	1,544	1,544	1,544
2,346	***-13***	***---***	***2,333***	***1,320***	***Total Federal Funds***		***1,544***	***1,544***	***1,544***
					All Other Funds				
---	1,800 3,875 R	435	6,110	3,552	Disability Services	27	3,700	3,700	3,700
---	***5,675***	***435***	***6,110***	***3,552***	***Total All Other Funds***		***3,700***	***3,700***	***3,700***
19,275	***5,662***	***435***	***25,372***	***21,349***	***GRAND TOTAL ALL FUNDS***		***23,377***	***23,457***	***23,457***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for New Jersey Association of Centers for Independent Living, an amount not to exceed $500,000 shall be allocated to the Centers in amounts to be determined by the Director of the Division of Disability Services for purpose of providing case management services to individuals and supporting the costs of data collection and reporting required by 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 intellectual and developmental disabilities. All are certified by the federal government as Intermediate Care Facilities for Individuals with Intellectual and Developmental Disabilities (ICF/IDDs) 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 moderate to profound developmental disabilities 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.), founded in 1981 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 is 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 individuals 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, 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 individuals 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 and provides services for individuals with all levels of developmental disabilities. 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. The Center provides a broad spectrum of behavioral, medical and habilitation services to individuals with all levels of developmental disabilities.

OBJECTIVES

1. To enhance quality of life and community inclusion for adults with intellectual and developmental disabilities through the provision of individualized health and habilitative services, 24 hours a day, 365 days a year.
2. To continually develop and sustain a compassionate and dedicated workforce that is skilled in delivering high-quality and complex medical and behavioral care to individuals with a diverse range of capabilities and goals.
3. To provide opportunities and resources for skill development in order to maximize independence and to successfully support those individuals who choose to transition to community living.

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.

    Habilitation Services encompasses the evaluation, development and implementation of active treatment programs under the direct supervision of professional staff at each facility. Treatment programs are designed to meet individual needs for emotional, physical and social development and include services such as psychological evaluation, recreation and family contact, medical services, physical therapy and vocational development.

99. **Administration and Support Services.** Provides services required for effective operation of the facilities including general and personnel management, accounting and procurement, housekeeping and security, and maintenance of buildings, grounds and equipment.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
OPERATING DATA				
Residential Care and Habilitation Services				
Green Brook Regional Center				
Average daily population	69	64	61	58
Ratio: total population/positions	0.2 / 1	0.2 / 1	0.2 / 1	0.2 / 1
Gross per capitas				
Annual	$670,140	$691,310	$691,310	$691,310
Daily	$1,836	$1,894	$1,894	$1,894
Vineland Developmental Center				
Average daily population	169	154	148	137
Ratio: total population/positions	0.3 / 1	0.3 / 1	0.3 / 1	0.2 / 1
Gross per capitas				
Annual	$529,615	$580,350	$580,350	$580,350
Daily	$1,451	$1,590	$1,590	$1,590
Woodbine Developmental Center				
Average daily population	213	208	202	191

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Ratio: total population/positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross per capitas				
Annual	$528,155	$511,000	$511,000	$511,000
Daily	$1,447	$1,400	$1,400	$1,400
New Lisbon Developmental Center				
Average daily population	256	243	240	228
Ratio: total population/positions	0.3 / 1	0.3 / 1	0.4 / 1	0.3 / 1
Gross per capitas				
Annual	$468,660	$455,155	$455,155	$455,155
Daily	$1,284	$1,247	$1,247	$1,247
Hunterdon Developmental Center				
Average daily population	399	376	360	334
Ratio: total population/positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross per capitas				
Annual	$415,735	$419,385	$419,385	$419,385
Daily	$1,139	$1,149	$1,149	$1,149
PERSONNEL DATA				
Position Data				
Institutional Total				
Filled positions by funding source				
State supported	1,931	1,861	1,817	1,873
Federal	1,582	1,386	1,328	1,358
Total positions	3,513	3,247	3,145	3,231
Filled positions by program class				
Residential Care and Habilitation Services	2,876	2,648	2,555	2,637
Administration and Support Services	637	599	590	594
Total positions	3,513	3,247	3,145	3,231

Notes:
Actual payroll counts are reported for fiscal years 2022 and 2023 as of December, and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
66,363	577	-2	66,938	45,253	Residential Care and Habilitation Services	05	65,712	65,233	65,233
22,002	3	2	22,007	16,738	Administration and Support Services	99	21,371	21,371	21,371
88,365	***580***	***---***	***88,945***	***61,991***	***Total Direct State Services***		***87,083*** [a]	***86,604***	***86,604***
					Distribution by Fund and Object				
					Personal Services:				
47,971	---	---	47,971	23,512	Salaries and Wages		44,658	44,179	44,179
47,971	---	---	*47,971*	*23,512*	*Total Personal Services*		*44,658*	*44,179*	*44,179*
21,605	---	-2	21,603	20,908	Materials and Supplies		23,636	23,636	23,636
9,541	---	---	9,541	8,697	Services Other Than Personal		9,541	9,541	9,541
8,288	---	---	8,288	8,121	Maintenance and Fixed Charges		8,288	8,288	8,288
					Special Purpose:				
---	---	2	2	---	Administration and Support Services	99	---	---	---

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
960	580	---	1,540	753	Additions, Improvements and Equipment		960	960	960
88,365	***580***	***---***	***88,945***	***61,991***	***Grand Total State Appropriation***		***87,083***	***86,604***	***86,604***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
181,288	-253	---	181,035	177,032	Residential Care and Habilitation Services	05	188,541	199,501	199,501
39,476	-4,848	---	34,628	34,628	Administration and Support Services	99	41,179	43,575	43,575
220,764	***-5,101***	***---***	***215,663***	***211,660***	***Total Federal Funds***		***229,720***	***243,076***	***243,076***
309,129	***-4,521***	***---***	***304,608***	***273,651***	***GRAND TOTAL ALL FUNDS***		***316,803***	***329,680***	***329,680***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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/IDD revenues of $269,236,000, provided that if the ICF/IDD revenues exceed $269,236,000, an amount equal to the excess ICF/IDD 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 order to permit flexibility in the handling of appropriations and ensure timely payments to service providers, funds may be transferred to and from the various items of appropriation in the Residential Care and Habilitation Services and Administration and Support Services program classifications within the developmental centers accounts, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Operation and Support of Educational Institutions of the Division of Developmental Disabilities, such other amounts provided in Inter-Departmental accounts for Employee Benefits, as the Director of the Division of Budget and Accounting shall determine, are considered as appropriated on behalf of the developmental centers and are available for matching federal funds.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7601. COMMUNITY PROGRAMS

The Division of Developmental Disabilities (DDD) coordinates public funding to support services for eligible New Jersey adults, age 21 and older, with intellectual and developmental disabilities (I/DD). Services are primarily provided through fee-for-service reimbursement to approximately 700 provider agencies and may include, but are not limited to, employment, day, residential and family support services in the community. The DDD operates in a Medicaid-based, fee-for-service (FFS) model with a limited number of contracts. This enables the State to draw down a federal match for the maximum number of services; to increase the number of adults served and the number and types of services available; and to increase opportunities for adults with I/DD to participate meaningfully in their communities.

Currently, approximately 26,500 New Jersey residents are eligible to receive home and community-based services through the DDD's two waiver programs, the Supports Program and the Community Care Program. Additionally, the DDD operates five residential developmental centers serving approximately 1,000 people. The DDD is committed to providing a variety of housing choices for individuals, including appropriate placements in the community, in accordance with the U.S. Supreme Court's Olmstead decision.

OBJECTIVES

1. To provide executive management of the Division of Developmental Disabilities within the Department of Human Services, which includes core functions related to intake and eligibility, oversight of the delivery of services and supports to individuals, provider monitoring, housing development, family outreach, and developmental center operations.
2. To ensure adults with intellectual and developmental disabilities have access to high-quality services that enable them to live, work and participate meaningfully in their communities.
3. To educate individuals and their families about appropriate and available services and the ways in which they may choose to receive services, including self-direction, provider managed, or a combination thereof, and their right to choose services and supports from their preferred vendors approved by the Department.
4. To protect the health, safety and personal choices of individuals receiving services through partnerships with individuals, families and providers.
5. To support individuals in obtaining appropriate and available services and to evaluate the medical, psychological, social,

educational, and related factors that may create barriers to accessing services.

6. To maintain a robust network of community-based, Department approved providers that are able to provide meaningful services to individuals and their families.

PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Reimburses providers and/or self-directed employees for prior authorized supports and services to adults with developmental disabilities declared eligible for and in need of services through the Division's Community Care Program. Services are selected by the individual through a person-centered planning process and may be provided through placement in licensed residential or self-directed settings.

02. **Social Supervision and Consultation.** Provides care management services, such as Support Coordination or Case Management, designed to assist adults with developmental disabilities to continue to live and function in their home communities with prior authorized support services selected by the individual through a person-centered planning process. Services provide support to individuals living with families or independently in the community. Other funded services include activities around determination of eligibility and awareness around intellectual and developmental disabilities.

03. **Adult Activities.** Provides community-based employment/day services to adults with developmental disabilities that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of personal, social and work skills. Provides the opportunity to achieve the greatest independence possible in employment and vocational areas.

08. **Community Services.** Provides administration and supervision of Division approved community services, which may include core functions related to intake and eligibility, oversight of the delivery of services and supports to the individuals the Division serves, provider monitoring, housing development and family outreach.

99. **Administration and Support Services.** Provides administration and support services. Allows for necessary leadership, control and supervision of the Division.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Average Monthly Census by Selected Community Residence (a)				
Community Care Residence	331	285	248	225
Individual Supports (Licensed Residential)	7,836	7,933	8,044	8,159
Own Home	14,627	15,569	16,352	16,968
Waiver Services - Gross Budget (b)(c)(d)(e)				
Community Care Program (CCP)				
Average monthly enrollment	11,947	12,291	12,549	12,796
Average cost per individual	$168,876	$172,957	$196,978	$203,516
Total program cost (matchable expenditures only)	$2,017,561,572	$2,125,814,487	$2,471,876,922	$2,604,190,736
Supports Program (SP)				
Average monthly enrollment	12,020	13,085	13,967	14,805
Average cost per individual	$28,891	$33,283	$40,744	$42,589
Total program cost (matchable expenditures only)	$347,269,820	$435,508,055	$569,071,448	$630,530,145
Waiver Programs - Average Monthly Fee-for-Services Utilization (Unique Recipients) (b)(f)(g)				
Behavioral Supports	837	875	857	817
Career Planning	197	100	111	121
Community Based Supports	5,895	7,013	7,813	8,711
Day Habilitation	12,437	10,001	10,582	11,235
Individual Supports	10,396	10,885	11,300	11,755
Prevocational Training	1,724	902	859	899
Supported Employment	1,320	1,372	1,359	1,386
Transportation	2,725	3,861	4,543	5,308
Initiative Evaluation Data				
Community Services Waiting List (CSWL) (h)				
Total number in priority category	2,142	2,176	2,533	2,623
Gross annual program cost	$84,589,681	$98,245,930	$100,508,687	$102,349,742
Individuals Transitioned from Institutions (Olmstead)				
Total number transitioned to the community	3	7	10	6
Average annual cost per individual	$324,718	$333,238	$366,142	$372,207
Gross annual program cost	$974,154	$2,332,666	$3,661,420	$2,233,242

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Vouchers Managed by the Supportive Housing Connection (d)				
Total number of vouchers	8,154	8,299	8,515	8,719
Gross annual program cost	$50,347,891	$50,311,929	$56,999,474	$58,349,209
Out-of-State Placements				
Average monthly census	295	289	280	272
Average annual cost per individual	$171,956	$221,272	$224,550	$223,923
Gross annual program budget	$50,727,020	$63,947,608	$62,874,000	$60,907,056
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	288	312	332	366
Federal	303	295	309	326
Total positions	591	607	641	692
Filled positions by program class				
Community Services	377	369	378	409
Administration and Support Services	214	238	263	283
Total positions	591	607	641	692

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

(a) Includes individuals in all programs.

(b) Includes only individuals and services eligible for fee-for-service reimbursement under federal Medicaid waiver programs.

(c) Average cost per individual includes partial-year phase in of new participants.

(d) Total Program Cost includes individuals served through various initiatives, including those listed in Initiative Evaluation Data.

(e) The cost data reported for fiscal year 2022 includes payments to congregate day program providers, which were closed or operating at reduced capacity due to the COVID-19 pandemic and were not eligible for federal match.

(f) Individuals may be in more than one category.

(g) The data reported for fiscal year 2022 reflects the number of individuals funded for services, which may include individuals that did not utilize services due to the COVID-19 pandemic. Fiscal 2023 reflects the return to utilization-based reporting.

(h) Gross annual program cost reflects services provided to persons removed from the waitlist through the Division's Annual Priority Waiting List Initiative in addition to statutory required enrollments of persons declared as emergency.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,716	---	---	4,716	4,716	Community Services	08	10,545	7,460	7,460
10,469	845	---	11,314	8,342	Administration and Support Services	99	13,730	8,730	8,730
15,185	***845***	***---***	***16,030***	***13,058***	***Total Direct State Services***		***24,275*** (a)	***16,190***	***16,190***
					Distribution by Fund and Object				
					Personal Services:				
9,122	---	---	9,122	8,001	Salaries and Wages		15,381	7,381	7,381
9,122	---	---	*9,122*	*8,001*	*Total Personal Services*		*15,381*	*7,381*	*7,381*
869	---	-29	840	90	Materials and Supplies		169	169	169
2,086	---	-271	1,815	1,815	Services Other Than Personal		2,086	2,086	2,086
1,509	---	290	1,799	1,670	Maintenance and Fixed Charges		1,840	1,840	1,840

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Special Purpose:				
170	---	---	170	170	New Jersey Donated Dental Program	08	170	85	85
---	---	---	---	---	START Regional Response Teams to Address Behavioral Health Crisis in Individuals with Intellectual or Developmental Disabilities	08	3,200	3,200	3,200
250	---	---	250	---	Disability Information Hub	99	250	250	250
298	---	---	298	298	Developmental Disabilities Council	99	298	298	298
881	845	10	1,736	1,014	Additions, Improvements and Equipment		881	881	881
					GRANTS-IN-AID				
					Distribution by Fund and Program				
908,005	---	77,172	985,177	910,652	Purchased Residential Care	01	1,107,954	1,202,898	1,202,898
435,283	---	*77,172*	*512,455*	*437,937*	*(From General Fund)*		*609,952*	*635,128*	*635,128*
472,722	---	---	*472,722*	*472,715*	*(From Casino Revenue Fund)*		*498,002*	*567,770*	*567,770*
80,674	---	50,000	130,674	120,201	Social Supervision and Consultation	02	111,762	153,494	153,494
273,774	---	-90,000	183,774	174,477	Adult Activities	03	293,382	301,683	301,683
1,262,453	***---***	***37,172***	***1,299,625***	***1,205,330***	***Total Grants-in-Aid***		***1,513,098***	***1,658,075***	***1,658,075***
789,731	---	*37,172*	*826,903*	*732,615*	*(From General Fund)*		*1,015,096*	*1,090,305*	*1,090,305*
472,722	---	---	*472,722*	*472,715*	*(From Casino Revenue Fund)*		*498,002*	*567,770*	*567,770*
					Distribution by Fund and Object				
					Grants:				
349,089 -9,564 S	---	77,172	416,697	342,414	CCP - Individual Supports	01	405,503 11,797 S	440,292	440,292
436,632 36,090 S	---	---	472,722	472,715	CCP - Individual Supports (CRF)	01	498,002	567,770	567,770
5,498	---	---	5,498	5,263	Skill Development Homes	01	5,498	5,498	5,498
33,990	---	---	33,990	33,990	Client Housing	01	38,990	38,990	38,990
56,270	---	---	56,270	56,270	Contracted Services	01	95,016	97,200	97,200
---	---	---	---	---	Direct Support Professionals Wage Increase (b)	01	53,148	53,148	53,148
559	---	---	559	524	Office for Prevention of Developmental Disabilities	02	559	559	559
36,133	---	---	36,133	31,707	CCP - Individual and Family Support Services	02	42,426	43,668	43,668
43,982	---	50,000	93,982	87,970	Supports Program - Individual and Family Support Services	02	68,777	109,267	109,267
98,508	---	-50,000	48,508	42,663	Supports Program - Employment and Day Services	03	110,626	113,673	113,673
174,766	---	-40,000	134,766	131,314	CCP - Employment and Day Services	03	182,756	188,010	188,010
500	---	---	500	500	Smart Home Pilot Program	03	---	---	---
1,277,638	***845***	***37,172***	***1,315,655***	***1,218,388***	***Grand Total State Appropriation***		***1,537,373***	***1,674,265***	***1,674,265***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
873,466	-4,521	120,867	989,812	980,511	Purchased Residential Care	01	1,049,165	1,106,846	1,106,846
183,431 190 S	17,444	27,312	228,377	223,259	Social Supervision and Consultation	02	240,084	264,074	264,074
149,574	---	10,437	160,011	158,491	Adult Activities	03	176,985	190,984	190,984
34,466 50,201 S	-225	---	84,442	68,740	Community Services	08	56,298	56,990	56,990

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
28,071	-5,614	29,499	51,956	51,447	Administration and Support Services	99	28,913	29,459	29,459
1,319,399	***7,084***	***188,115***	***1,514,598***	***1,482,448***	***Total Federal Funds***		***1,551,445***	***1,648,353***	***1,648,353***
					All Other Funds				
---	8 6,237 R	---	6,245	6,234	Purchased Residential Care	01	6,000	5,000	5,000
---	10 R	---	10	4	Administration and Support Services	99	10	10	10
---	***6,255***	*---*	***6,255***	***6,238***	***Total All Other Funds***		***6,010***	***5,010***	***5,010***
2,597,037	***14,184***	***225,287***	***2,836,508***	***2,707,074***	***GRAND TOTAL ALL FUNDS***		***3,094,828***	***3,327,628***	***3,327,628***

Notes -- Direct State Services - General Fund

(a) The fiscal 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) Display reflects the movement of the Direct Support Professionals Wage Increase line item from Interdepartmental Accounts to the individual Departments where the funding is expended.

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

Cost recoveries from consumers with developmental disabilities collected during the current fiscal year, not to exceed $5,000,000, 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.

The amount hereinabove appropriated for CCP - Individual and Family Support Services is conditioned upon the following: the fee-for-service rate for behavioral supports assessment/plan development shall be $22.05 for each 15 minutes and the fee-for-service rate for behavioral supports monitoring shall be no less than $8.26 for each 15 minutes.

The amount hereinabove appropriated for Supports Program – Employment and Day Services is conditioned upon the following: the rate for supported employment services shall be no less than $63 per hour.

Such amounts as may be necessary are appropriated from the General Fund for the payment of any provider assessments to State ICF/IDD 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, $1,302,098,000 of federal Community Care Program funds is appropriated for community-based programs in the Division of Developmental Disabilities. The appropriation of federal Community Care Program funds above this amount is conditional upon the approval of a plan submitted by the Department of Human Services that must be approved by the Director of the Division of Budget and Accounting.

In order to permit flexibility in the handling of appropriations and assure timely payment to service providers, funds may be transferred within the Grants-In-Aid accounts within the Division of Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Purchased Residential Care, Social Supervision and Consultation, and Adult Activities program classifications, such additional amounts as may be necessary are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

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

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

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

With the adoption of the Workforce Innovation and Opportunity Act (WIOA), the law that governs federal vocational rehabilitation programs, the CBVI has introduced a variety of new education and transition-age youth programs and services that are consistent with the WIOA mandates.

OBJECTIVES

1. To assist blind, deaf-blind and vision-impaired persons to adjust to their disability and to secure employment.
2. To provide special instruction and support services to blind, deaf-blind and vision-impaired children in the least restrictive setting.
3. To provide independent living services to all blind and vision impaired residents of New Jersey.
4. To supervise and carry out screening activities for eye disease involving individuals from groups identified as ordinarily susceptible to eye problems.
5. To provide medical restorative treatment to prevent further loss of sight.
6. To disseminate to the public information on (1) the prevalence and prevention of vision loss, emphasizing early detection and (2) the wide array of services available to blind, deaf-blind and vision-impaired persons.

PROGRAM CLASSIFICATIONS

11. **Services for the Blind and Visually Impaired.** Habilitation and Rehabilitation provides or ensures access to services that will enable individuals who are blind, deaf-blind or vision-impaired to obtain their fullest measure of adjustment, self-reliance, productivity, and integration into their community. Vocational Rehabilitation Services assists in the development, acquisition or updating of skills that will enable consumers to secure and maintain employment, thus reaching financial independence.

    Educational services are available from birth through high school graduation for eligible children and their families. These services are designed to assure that students who are blind, deaf-blind or vision-impaired may participate equally with other students in regular classroom activities or the appropriate, least-restrictive educational placement.

    Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, in-home eye care instruction, training, and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including preschoolers, the elderly, minorities and individuals with diabetes.

99. **Administration and Support Services.** Determines policies and procedures, develops and maintains fiscal plans, and records and provides statistical information and reports to the agency, as well as to the State and federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation, and policy formation.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Services for the Blind and Visually Impaired				
Vocational rehabilitation				
Total clients served	2,568	2,552	2,650	2,800
Clients rehabilitated	101	123	150	175
Wage-earners	101	123	150	175
Average annual income after rehabilitation	$34,206	$42,878	$45,000	$47,000
Average cost per client served	$7,755	$8,899	$9,000	$9,100
Average cost per client rehabilitated	$14,231	$12,047	$12,500	$13,000
Rehabilitations per counselor	6	6	7	8
Community service (state habilitation)				
Total clients receiving independent living services	3,451	3,731	3,850	4,000
Clients receiving orientation and mobility instruction	2,115	2,127	2,200	2,275
Clients receiving basic life skills instruction	1,564	1,816	1,900	2,000
Clients over 65 (non-vocational rehabilitation)	1,627	1,836	1,900	2,000
Prevention				
Total persons screened	7,151	18,070	21,500	24,500
Adult vision screenings	669	1,913	2,500	4,000
Preschool vision screenings	5,225	12,768	14,600	15,000
Mobile screenings	1,210	3,141	4,000	5,000
Diabetic screenings	47	248	400	500
Referred for further evaluations	618	1,704	2,150	2,400
Referred to Commission for the Blind and Visually Impaired	30	135	160	185
Eye health case services	1,285	1,323	1,400	1,475
Low vision services	946	868	900	1,000
Instruction				
Total clients receiving educational services	2,353	2,243	2,400	2,500
Preschool children receiving itinerant services	199	184	200	230
Total number of school-aged children receiving itinerant services	2,154	2,059	2,200	2,270
Average lesson hours per teacher	418	352	450	500

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	168	165	178	178
Federal	95	95	101	101
Total positions	263	260	279	279
Filled positions by program class				
Services for the Blind and Visually Impaired	218	208	213	219
Administration and Support Services	45	52	66	60
Total positions	263	260	279	279

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

The evaluation data reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
8,277	640	---	8,917	7,544	Services for the Blind and Visually Impaired	11	8,715	8,715	8,715
2,663	270	---	2,933	2,770	Administration and Support Services	99	2,663	2,663	2,663
10,940	***910***	***---***	***11,850***	***10,314***	***Total Direct State Services***		***11,378*** [a]	***11,378***	***11,378***
					Distribution by Fund and Object				
					Personal Services:				
8,668	---	---	8,668	7,731	Salaries and Wages		8,893	8,893	8,893
8,668	---	---	*8,668*	*7,731*	*Total Personal Services*		*8,893*	*8,893*	*8,893*
126	---	---	126	41	Materials and Supplies		126	126	126
766	---	---	766	765	Services Other Than Personal		766	766	766
456	---	---	456	453	Maintenance and Fixed Charges		456	456	456
					Special Purpose:				
---	---	---	---	---	Tuition Reimbursements for Teachers of the Visually Impaired	11	213	213	213
746	570	---	1,316	991	Technology for the Visually Impaired	11	746	746	746
---	140 130 R	---	270	131	Commission for the Blind	99	---	---	---
178	70	---	248	202	Additions, Improvements and Equipment		178	178	178
					GRANTS-IN-AID				
					Distribution by Fund and Program				
3,525	---	---	3,525	3,513	Services for the Blind and Visually Impaired	11	3,900	3,900	3,900
3,525	***---***	***---***	***3,525***	***3,513***	***Total Grants-in-Aid***		***3,900***	***3,900***	***3,900***
					Distribution by Fund and Object				
					Grants:				
617	---	---	617	617	State Match for Federal Grants	11	617	617	617
1,646	---	---	1,646	1,644	Educational Services for Children	11	2,021	2,021	2,021

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
1,262	---	---	1,262	1,252	Services to Rehabilitation Clients	11	1,262	1,262	1,262
14,465	***910***	***---***	***15,375***	***13,827***	***Grand Total State Appropriation***		***15,278***	***15,278***	***15,278***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
12,457 70 S	6,379	---	18,906	14,360	Services for the Blind and Visually Impaired	11	13,439	13,439	13,439
2,061	662	---	2,723	2,033	Administration and Support Services	99	2,061	2,061	2,061
14,588	***7,041***	***---***	***21,629***	***16,393***	***Total Federal Funds***		***15,500***	***15,500***	***15,500***
					All Other Funds				
---	175 2,113 R	---	2,288	2,113	Services for the Blind and Visually Impaired	11	1,000	1,000	1,000
---	---	---	---	---	Administration and Support Services	99	195	195	195
---	***2,288***	***---***	***2,288***	***2,113***	***Total All Other Funds***		***1,195***	***1,195***	***1,195***
29,053	***10,239***	***---***	***39,292***	***32,333***	***GRAND TOTAL ALL FUNDS***		***31,973***	***31,973***	***31,973***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of P.L.1967, c.271 (C.18A:61-1 et seq) and R.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.

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

Notwithstanding the provisions of N.J.A.C. 10:91-7.1 or any other law or regulation to the contrary, the amount appropriated for Services to Rehabilitation Clients for reimbursement to providers for vision exam services shall be: $250 for a low vision exam; $275 for a comprehensive low vision exam; and $65 for a low vision follow-up exam.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF FAMILY DEVELOPMENT

The Division of Family Development (DFD) provides leadership and supervision to the public and private agencies that deliver financial aid and support services to individuals and families, ensuring the uniform administration of these programs in compliance with federal and State statutes and regulations. Among the programs within this Division are the State's cash assistance program, Work First New Jersey, which is comprised of the Temporary Assistance for Needy Families and General Assistance programs; Supplemental Nutrition for Needy Families (formerly Food Stamps); child support services and child care services.

Client services are provided primarily through county social services agencies, municipal social service agencies, Child Care Resource and Referral Agencies (CCR&R), the courts and probation offices (for child support), and other providers in each of the 21 counties.

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of

income maintenance programs in compliance with federal and State statutes and regulations.

2. To ensure that appropriate income maintenance payments are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
3. To ensure that all eligible clients receive health care coverage that is provided through the service provision linkage between the Division of Medical Assistance and Health Services and the Division of Family Development.
4. To assist eligible individuals and families in their efforts to gain financial self-sufficiency and decrease dependency on time-limited (60 months) public assistance through meaningful employment and training programs.
5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment of parentage for children and the enforcement of such court orders.
6. To establish, maintain and supervise an effective child care system that provides child care services to families in Work First New Jersey program activities as well as child care quality initiatives to service all New Jerseyans, regardless of income or resources.

PROGRAM CLASSIFICATIONS

15. **Income Maintenance Management.** Supervises the operations of local social services agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison with the local agencies; exercises statutory responsibilities relative to the General Assistance (GA) program. Administers, through county or municipal social services 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. Promotes 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.

Oversees and manages the activities for all agencies involved in the collection of child support and the provision of employment and training services to TANF, GA and SNAP recipients.

Through the administration of contracts with local agencies, supervises and directs the provision of child care, as well as other related services, to eligible families and funds initiatives to enhance the quality of such services.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Income Maintenance Management				
Work First New Jersey - General Assistance (GA)				
Employable				
Average monthly recipients	10,538	7,806	9,305	10,754
Average monthly grant	$206.71	$223.35	$242.69	$259.82
Burials	$53,482	$44,924	$44,660	$53,114
Net GA Employable expenditures	$26,193,202	$20,966,565	$27,143,425	$33,582,365
Unemployable				
Average monthly recipients	3,961	3,565	3,838	3,432
Average monthly grant	$283.90	$293.96	$301.27	$309.72
Burials	$22,616	$20,858	$28,112	$28,078
Net GA Unemployable expenditures	$13,517,803	$12,596,467	$13,903,403	$12,783,586
Emergency Assistance (EA) Program				
Average monthly recipients	1,877	1,825	1,760	1,678
Average monthly grant	$1,488.91	$1,791.21	$1,799.98	$1,850.76
Refunds to assistance	($3,985,982)	($4,302,079)	($2,719,120)	($3,404,729)
Net GA EA expenditures	$29,550,227	$34,925,420	$35,296,458	$33,862,174
Work First New Jersey - Temporary Assistance for Needy Families (TANF)				
Average monthly recipients	27,052	31,768	33,723	33,237
Average monthly grant	$175.11	$177.63	$179.45	$179.45
Total assistance expenditures	$56,844,909	$67,715,398	$72,619,108	$71,572,556
Less: Credits	($755,769)	($418,262)	($418,262)	($418,262)

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Less: Recoveries	($797,118)	($660,773)	($646,562)	($646,562)
Less: 50% gross child support collections	($10,317,712)	($15,760,224)	($15,505,193)	($15,505,193)
Add: Child support disregards	$2,491,897	$2,306,278	$2,306,278	$2,306,278
Add: Burials	$126,214	$118,723	$144,383	$135,346
Total Work First New Jersey costs	$47,592,421	$53,301,140	$58,499,752	$57,444,163
Less: Work First New Jersey county expenditures	($2,380,155)	($2,666,100)	($2,925,964)	($2,873,207)
Net TANF expenditures	$45,212,266	$50,635,040	$55,573,788	$54,570,956
Emergency Assistance (EA)				
Average monthly recipients	3,989	3,981	4,366	4,196
Average monthly grant	$644.32	$834.17	$913.53	$949.74
Total assistance expenditures	$31,799,670	$39,849,969	$47,861,664	$47,821,308
Less: Credits	($202,065)	($327,111)	($320,874)	($320,874)
Net emergency assistance costs	$31,597,605	$39,522,858	$47,540,790	$47,500,434
Less: County expenditures	($1,583,035)	($1,976,217)	($2,380,986)	($2,379,014)
Net TANF EA expenditures	$30,014,570	$37,546,641	$45,159,804	$45,121,420
Supplemental Security Income (SSI)				
Average monthly recipients	166,139	164,285	164,801	162,265
Average monthly grant	$20.89	$20.36	$20.86	$21.43
Total assistance expenditures	$41,647,725	$40,138,111	$41,252,986	$41,728,067
Emergency Assistance recipients	951	1,032	1,041	1,026
Emergency Assistance	$15,703,368	$19,984,804	$19,926,239	$20,133,321
Less: Recoveries	($54,507)	($475,740)	($466,896)	($478,855)
Burials	$16,361,154	$21,263,930	$18,286,262	$18,498,969
Net SSI expenditures	$73,657,740	$80,911,105	$78,998,591	$79,881,502
SSI Administrative Expenses	$26,305,000	$28,132,000	$29,083,328	$27,617,467
Supplemental Nutrition Assistance Program				
Average monthly households participating	454,677	408,659	413,586	415,558
Percent of total authorized households participating	100%	100%	100%	100%
Average monthly recipients participating	876,937	797,661	795,961	812,709
Total value of bonus coupons	$1,651,364,012	$1,801,713,739	$1,793,546,730	$1,793,914,546
Average monthly value of bonus coupons per person participating	$156.93	$188.23	$187.78	$183.94
Child Care Payments for eligible families				
Low income families in Child Care Assistance Program				
Average monthly children	41,208	51,823	58,207	61,709
Total expenditures	$468,465,805	$633,515,823	$748,024,088	$714,367,257
Children placed through protective services				
Average monthly children	1,725	1,703	1,667	1,573
Total expenditures	$22,273,014	$23,901,672	$24,143,374	$21,817,397
Active Temporary Assistance for Needy Families (TANF) recipients in work activity				
Average monthly children	503	972	1,095	892
Total expenditures	$5,935,860	$11,661,971	$14,085,293	$10,989,632
Transitional child care services				
Average monthly children	348	305	345	286
Total expenditures	$3,980,947	$3,690,598	$4,310,713	$3,081,716
Abbott Child Care Services				
Average monthly children	663	817	764	636
Total expenditures	$4,871,076	$6,792,094	$6,732,017	$5,340,901
Post Transitional Child Care				
Average monthly children	188	41	---	---
Total expenditures	$1,892,720	$476,449	---	---
Kinship Child Care				
Average monthly children	589	660	676	688
Total expenditures	$5,832,430	$7,230,426	$7,577,850	$7,304,871
Post Adoption Child Care				
Average monthly children	365	345	293	260

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Total expenditures	$4,696,406	$4,743,015	$4,109,710	$3,430,756
Total Child Care Payments for eligible families				
Average monthly children	45,589	56,666	63,047	66,044
Total expenditures	$517,948,258	$692,012,048	$808,983,045	$766,332,530
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	170	171	187	218
Federal	148	145	166	184
Total positions	318	316	353	402
Filled positions by program class				
Income Maintenance Management	318	316	353	402

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

The evaluation data reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
34,908	2,238	---	37,146	35,334	Income Maintenance Management	15	36,558	40,213	40,213
34,908	***2,238***	***---***	***37,146***	***35,334***	***Total Direct State Services***		***36,558*** [a]	***40,213***	***40,213***
					Distribution by Fund and Object				
					Personal Services:				
15,450	---	---	15,450	15,450	Salaries and Wages		17,000	17,120	17,120
15,450	---	---	*15,450*	*15,450*	*Total Personal Services*		*17,000*	*17,120*	*17,120*
330	---	---	330	325	Materials and Supplies		330	330	330
4,824	---	---	4,824	4,776	Services Other Than Personal		4,924	4,944	4,944
843	---	---	843	843	Maintenance and Fixed Charges		843	843	843
					Special Purpose:				
2,014	177	---	2,191	1,441	Electronic Benefit Transfer/ Distribution System	15	2,014	5,529	5,529
10,489	1,593	---	12,082	11,811	Work First New Jersey - Technology Investment	15	10,489	10,489	10,489
750	---	---	750	296	Supplemental Nutrition Assistance Program - Process and Technology Improvements	15	750	750	750
208	468	---	676	392	Additions, Improvements and Equipment		208	208	208
					GRANTS-IN-AID				
					Distribution by Fund and Program				
263,148	1,440	-9,857	254,731	239,192	Income Maintenance Management	15	347,831	512,881	512,881
263,148	***1,440***	***-9,857***	***254,731***	***239,192***	***Total Grants-in-Aid***		***347,831***	***512,881***	***512,881***
					Distribution by Fund and Object				
					Grants:				
1,967	---	---	1,967	1,967	Work First New Jersey - Training Related Expenses	15	1,967	1,967	1,967
26,460	408	---	26,868	26,460	Work First New Jersey Support Services	15	26,460	26,460	26,460

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
185,772	967	---	186,739	186,739	Work First New Jersey Child Care (b)	15	286,930	457,305	457,305
5,416	---	-3,785	1,631	1,631	Kinship Care Initiatives	15	5,416	5,416	5,416
---	---	---	---	---	Monmouth Day Care Center	15	25	---	---
---	---	---	---	---	Hackensack Meridian Health - Fresh Match Program Expansion	15	3,000	1,500	1,500
---	---	---	---	---	City Green, Clifton - Good Food Bucks SNAP Incentive Program	15	500	---	---
300	---	---	300	300	LGBTQ+ Shelter Planning and Training Grant	15	300	---	---
20,000	---	---	20,000	12,902	Thriving By Three Act (P.L.2022, c.25)	15	---	---	---
1,823	---	574	2,397	2,397	SSI Attorney Fees	15	1,823	1,823	1,823
3,297	---	---	3,297	1,763	Utility Assistance Payments	15	3,297	3,297	3,297
18,113	65	-6,646	11,532	5,033	Substance Use Disorder Initiatives	15	18,113	15,113	15,113
					STATE AID				
					Distribution by Fund and Program				
358,352	151	---	358,503	335,382	Income Maintenance Management	15	362,268	375,341	375,341
242,317	*151*	---	*242,468*	*219,447*	*(From General Fund)*		*246,233*	*254,802*	*254,802*
116,035	---	---	*116,035*	*115,935*	*(From Property Tax Relief Fund)*		*116,035*	*120,539*	*120,539*
358,352	***151***	***---***	***358,503***	***335,382***	***Total State Aid***		***362,268***	***375,341***	***375,341***
242,317	*151*	---	*242,468*	*219,447*	*(From General Fund)*		*246,233*	*254,802*	*254,802*
116,035	---	---	*116,035*	*115,935*	*(From Property Tax Relief Fund)*		*116,035*	*120,539*	*120,539*
					Distribution by Fund and Object				
					State Aid:				
44,416	---	---	44,416	44,416	County Administration Funding (PTRF)	15	44,416	46,916	46,916
16,230	---	9,000	25,230	25,230	Work First New Jersey - Client Benefits (b)	15	16,230	16,230	16,230
14,216	---	---	14,216	14,211	Social Services for the Homeless (PTRF)	15	14,216	16,220	16,220
2,500	---	---	2,500	2,405	Code Blue (PTRF)	15	2,500	2,500	2,500
18,000	---	---	18,000	7,884	Supplemental Nutrition Assistance Program - Minimum Benefit	15	24,125	30,250	30,250
42,685	151	---	42,836	38,435	General Assistance Emergency Assistance Program	15	35,959 13,531 S	43,919	43,919
45,564	---	-7,974	37,590	29,872	Payments for Cost of General Assistance (b)	15	31,342	42,900	42,900
13,754	---	-9,000	4,754	4,754	Work First New Jersey - Emergency Assistance	15	13,754	13,754	13,754
77,521	---	8,155	85,676	85,020	Payments for Supplemental Security Income (b)	15	76,572 4,008 S	79,881	79,881
27,003 1,310 S	---	-181	28,132	28,132	State Supplemental Security Income Administrative Fee	15	30,462	27,618	27,618
26,610	---	---	26,610	26,610	General Assistance County Administration (PTRF)	15	26,610	26,610	26,610
250	---	---	250	120	Supplemental Nutrition Assistance Program Administration - State	15	250	250	250

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					STATE AID				
28,293	---	---	28,293	28,293	Supplemental Nutrition Assistance Program Administration - State (PTRF)	15	28,293	28,293	28,293
656,408	*3,829*	*-9,857*	*650,380*	*609,908*	***Grand Total State Appropriation***		*746,657*	*928,435*	*928,435*
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,181,741					Income Maintenance				
26,053 S	455,301	-43,088	1,620,007	1,199,655	Management	15	1,258,636	1,229,814	1,229,814
1,207,794	*455,301*	*-43,088*	*1,620,007*	*1,199,655*	***Total Federal Funds***		*1,258,636*	*1,229,814*	*1,229,814*
					All Other Funds				
	37,773				Income Maintenance				
---	50,867 R	---	88,640	49,270	Management	15	55,358	60,708	60,708
---	*88,640*	*---*	*88,640*	*49,270*	***Total All Other Funds***		*55,358*	*60,708*	*60,708*
1,864,202	*547,770*	*-52,945*	*2,359,027*	*1,858,833*	***GRAND TOTAL ALL FUNDS***		*2,060,651*	*2,218,957*	*2,218,957*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- State Aid - General Fund

(b) Additional funds are available for this program from other resources within the Division of Family Development.

Language Recommendations -- Direct State Services - General Fund

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in order to improve the timeliness of benefit deliveries, operational efficiencies, and cost savings and to minimize fraud, the Department of Human Services and the Department of Labor and Workforce Development shall participate in a no cost, 90 day pilot by which they shall obtain real-time employment and income information, which shall include up-to-date, non-modeled employment and income data provided by employers, from a third-party commercial consumer reporting agency, in accordance with the federal "Fair Credit Reporting Act," 15 U.S.C. s.1681 et seq., for the purpose of assisting with the determination of an individual's eligibility to receive Supplemental Nutrition Assistance Program and Temporary Assistance for Needy Families and unemployment benefits, including to conduct an analysis on the pilot; and shall undertake efforts to incorporate such real-time employment and income information into existing verification and eligibility determination procedures.

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.

In order to permit flexibility in the handling of appropriations and ensure the timely payment for services provided to clients within Division programs, including but not limited to Social Services for the Homeless, amounts may be transferred between the various items of General Fund and Property Tax Relief Fund appropriations 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 amounts hereinabove appropriated for the Work First New Jersey Program are subject to the following condition: such sums as may be necessary are allocated for the provision of voluntary intensive case management services to all eligible program recipients.

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 $40,100,000 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 percent and 250 percent 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, set forth in N.J.A.C.10:15-5.1 et seq., in order to receive free or subsidized "wrap around" child care.

In addition to the amounts hereinabove appropriated for Work First New Jersey Child Care, there are appropriated such amounts as may be necessary, as determined by the Commissioner of the Department of Human Services, to fund the Work First New Jersey Child Care Program, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for Social Services for the Homeless, there is appropriated to the Division of Family Development in the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting, an amount not to exceed $5,000,000 to be used to provide case management services to individuals who qualify for such services pursuant to P.L.1997, c.14 (C 44:10-44 et seq.), as amended by P.L.2019, c.74.

The unexpended balance at the end of the preceding fiscal year in the Thriving By Three Act (P.L.2022, c.25) account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law, rule or regulation to the contrary, every household in the State that is eligible to receive benefits under the Supplemental Nutrition Assistance Program (SNAP) established pursuant to the "Food and Nutrition Act of 2008," Pub.L.110-246 (7 U.S.C. s.2011 et seq.) shall receive a minimum annual energy assistance payment of $21 in order to qualify the household for a heating and cooling standard utility allowance under SNAP, in accordance with 7 U.S.C. s.2014(e)(6)(C), unless a standard utility allowance would have been unavailable to the household under the State and federal criteria for SNAP and any applicable energy assistance programs that were in place as of July 1, 2013.

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 Division of Family Development in the Department of Human Services to offset unpaid receivables for the child support program.

In addition to the amounts hereinabove appropriated, to the extent that federal child support incentive earnings are available, such additional amounts are appropriated from federal child support incentive earnings to pay on behalf of individuals on whom is imposed a $35 annual child support user fee, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated an amount equal to the difference between actual revenue loss reflected in the Earned Income Tax Credit program and the amount anticipated as the revenue loss from the Earned Income Tax Credit to meet federal Maintenance of Effort requirements to allow the Department of Human Services to comply with the Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and as legislatively required by the Work First New Jersey program established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Work First New Jersey - Client Benefits and General Assistance Emergency Assistance Program accounts, 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 P.L.1997, c.14 (C.44:10-49) or any other law or regulation to the contrary, the amounts hereinabove appropriated for the Income Maintenance Management program classification shall be subject to the following condition: an assistance unit with two or more children that is eligible for benefits under the Work First New Jersey Program and in receipt of child support shall receive, in addition to its regular grant of cash assistance benefits, a monthly amount of child support based on the current child support received for the month and adjusted for the number of children in the assistance unit, in accordance with federal law.

Notwithstanding section 7 of P.L.1997, c.38 (C.44:10-61) or any other law or regulation to the contrary, the level of cash assistance benefits payable to an assistance unit with dependent children shall increase as a result of a child having been born to the assistance unit while the assistance unit is receiving assistance.

Notwithstanding the provisions of section 2 of P.L.2007, c.97 (C.44:10-63.1) or any other law or regulation to the contrary, the amounts hereinabove appropriated for the Income Maintenance Management program classification shall be subject to the following condition: in an assistance unit with a single adult or couple with dependent children, an adult that fails to actively cooperate with the Work First New Jersey Program, established pursuant to P.L.1997, c.38 (C.44:10-55 et seq.), or participate in work activities under the program without good cause, and has therefore entered a pro-rata sanction period, shall have until the end of the sixth month of the pro-rata sanction period to actively cooperate with the program or participate in work activities before the assistance unit's cash assistance case shall be suspended.

Notwithstanding any other law or regulation to the contrary, the maximum benefit levels provided to Work First New Jersey recipients shall be 20 percent greater than the assistance levels in effect in State fiscal year 2019.

In addition to the amounts hereinabove appropriated for Work First New Jersey - Emergency Assistance, Payments for Supplemental Security Income and General Assistance Emergency Assistance Program, there is appropriated to the Division of Family Development in the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting, an amount not to exceed $20,000,000 to be used to provide emergency assistance benefits to individuals who qualify for such benefits pursuant to P.L.1997, c.14 (C.44:10-44 et seq.), as amended by P.L.2018, c.164 and P.L.2019, c.74.

The unexpended balance at the end of the preceding fiscal year in the Supplemental Nutrition Assistance Program - Minimum Benefit account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Division of Family Development may replace Work First New Jersey and Supplemental Nutrition Assistance Program benefits that are determined by the Division to have been stolen through card skimming, card cloning, or similar fraudulent methods, subject to the same conditions that apply to the federal Supplemental Nutrition Assistance Program, set forth in the federal "Consolidated Appropriations Act, 2023," Pub.L.117-328, regarding EBT benefit fraud and prevention, and such amounts as may be necessary for the payment of any benefit replacement may be transferred from the various items of State and federal appropriations within the Income Maintenance Management program classification or 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 amounts hereinabove appropriated for Payments for Cost of General Assistance and General Assistance Emergency Assistance Program are subject to the following condition: the per diem reimbursement rate for hotels and motels shall be $10 greater than the rates in effect during fiscal year 2024.

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.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Income Maintenance Management program classification are conditioned upon the following provision: benefits for the General Assistance and General Assistance Emergency Assistance programs shall be made available to individuals regardless of a conviction for distribution of a controlled substance as outlined in paragraph (7) of subsection b. of section 5 of P.L.1997, c.14 (C.44:10-48), provided the individual meets all other eligibility criteria and program rules.

From the amount appropriated hereinabove for Payments for Cost of General Assistance, the commissioner shall allocate not less than $5,600,000 to Volunteers of America Delaware Valley to provide enhanced navigation and coordination of housing and homeless services in locations to include but not limited to Camden and Atlantic counties.

Receipts from counties for persons receiving Old Age Assistance, Disability Assistance, and Assistance for the Blind under the Supplemental Security Income 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

The Division of the Deaf and Hard of Hearing (DDHH) serves New Jersey residents who are deaf, hard of hearing and deaf-blind. The DDHH provides a number of services and programs to improve the quality of life 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 and referral services, technical assistance and an assistive technology center. Resource access is facilitated by the Equipment Distribution Program, which provides low-income residents with reduced cost devices. The DDHH operates a language instruction program, which provides language acquisition and development services for deaf and hard of hearing children between the ages of 0-5. The DDHH operates the Hearing Aid Project that provides hearing aids for individuals with low incomes. In addition, the Division maintains a directory of certified sign language interpreters and communication assisted realtime translation providers, advocates for effective communication, and makes referrals to service providers.

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 with low incomes to assist in making their homes accessible.
5. To operate the Hearing Aid Project, which makes hearing aids accessible to deaf and hard of hearing people with low incomes.
6. To operate the Language Instruction Program that provides language acquisition and development services for deaf, hard of hearing, and deaf-blind children ages 0-5 who need language development support.

PROGRAM CLASSIFICATIONS

23. **Services for the Deaf.** The Division provides a number of services and programs to improve the quality of life for people with hearing loss. It advocates for the rights of people who are deaf and hard of hearing by promoting communication access to programs, services and information routinely available to the state's general population. Public awareness of hearing loss is promoted through information services, technical assistance and assistive technology centers. The Equipment Distribution Program fosters independence and safety by providing special adaptive telephone and flashing assistive technology devices to low-income individuals with hearing loss. The Division provides a Communication Access Referral Service that advocates for the effective communication of people who are deaf and hard of hearing and makes referrals to service providers.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Services for the Deaf				
Equipment distribution program - devices distributed	318	339	364	389
Communication access coordination (number of requests for sign language interpreters/captioners)	550	508	533	558
Case management services (client issues resolved)	510	522	623	689
Information and referral (number of client inquiries)	1,000	1,218	1,243	1,268
Hearing Aid Assistance (number of client served)	415	546	571	600
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	7	8	5	11
Total positions	7	8	5	11
Filled positions by program class				
Services for the Deaf	7	8	5	11
Total positions	7	8	5	11

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,065	---	---	2,065	1,994	Services for the Deaf	23	2,371	2,371	2,371
2,065	***---***	***---***	***2,065***	***1,994***	***Total Direct State Services***		***2,371*** [a]	***2,371***	***2,371***
					Distribution by Fund and Object				
					Personal Services:				
637	---	---	637	578	Salaries and Wages		943	943	943
637	---	---	*637*	*578*	*Total Personal Services*		*943*	*943*	*943*
40	---	---	40	40	Services Other Than Personal		40	40	40
1	---	---	1	1	Maintenance and Fixed Charges		1	1	1
					Special Purpose:				
783	---	---	783	783	Services to Deaf Clients	23	783	783	783
550	---	---	550	545	Leveling the Playing Field Early Intervention Program	23	550	550	550
54	---	---	54	47	Communication Access Services	23	54	54	54
					GRANTS-IN-AID				
					Distribution by Fund and Program				
225	---	---	225	221	Services for the Deaf	23	320	320	320
225	---	---	*225*	*221*	*(From Casino Revenue Fund)*		*320*	*320*	*320*
225	***---***	***---***	***225***	***221***	***Total Grants-in-Aid***		***320***	***320***	***320***
225	*---*	*---*	*225*	*221*	*(From Casino Revenue Fund)*		*320*	*320*	*320*
					Distribution by Fund and Object				
					Grants:				
120 105 S	---	---	225	221	Hearing Aid Assistance to the Aged and Disabled Program (CRF)	23	320	320	320
2,290	***---***	***---***	***2,290***	***2,215***	***Grand Total State Appropriation***		***2,691***	***2,691***	***2,691***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

In addition to the amounts hereinabove appropriated for 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.

Notwithstanding the provisions of any law or regulation to the contrary, amounts appropriated for the Hearing Aid Assistance to the Aged and Disabled program are subject to the following condition: reimbursements are available to eligible program participants for hearing aids up to a maximum reimbursement of $500 per hearing aid per calendar year, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

1. To develop and annually update an operating plan for the Department.
2. To evaluate and determine priorities for the maintenance and improvement of existing facilities.
3. To provide oversight of the expenditure and collection of funds.
4. To provide licensing and oversight through the Office of Program Integrity and Accountability for certain community-based programs and the developmental centers.

PROGRAM CLASSIFICATIONS

96. **Institutional Security Services.** Human Services Police officers are responsible for security operations throughout the

Departments of Human Services, Health and Children and Families.

99. **Administration and Support Services.** The Commissioner and Central Office staff manage and develop Department policies and priorities, as well as formulate new strategies and implement federal and State policies. Other functions include human resources, capital and operations support, management information systems, budget and finance, certain program licensing and oversight guardianship, and field auditors.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Affirmative Action data				
Male minority	1,014	994	1,016	---
Male minority percentage	16.5%	16.8%	17.0%	---
Female minority	2,431	2,394	2,539	---
Female minority percentage	39.5%	40.5%	42.4%	---
Total minority	3,445	3,388	3,555	---
Total minority percentage	56.0%	57.3%	59.4%	---
Position Data				
Filled positions by funding source				
State supported	285	300	323	347
Federal	252	261	254	256
All other	10	11	11	11
Total positions	547	572	588	614
Filled positions by program class				
Institutional Security Services	67	71	70	77
Administration and Support Services	480	501	518	537
Total positions	547	572	588	614

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
7,538	353	---	7,891	7,601	Institutional Security Services	96	7,538	8,268	8,268
49,514	934	-814	49,634	47,795	Administration and Support Services	99	55,006	57,099	57,099
57,052	***1,287***	***-814***	***57,525***	***55,396***	***Total Direct State Services***		***62,544*** [a]	***65,367***	***65,367***
					Distribution by Fund and Object				
					Personal Services:				
30,022	---	---	30,022	30,022	Salaries and Wages		36,362	39,141	39,141
30,022	---	---	*30,022*	*30,022*	*Total Personal Services*		*36,362*	*39,141*	*39,141*
363	---	-142	221	221	Materials and Supplies		363	363	363
6,428	---	300	6,728	6,728	Services Other Than Personal		6,665	11,684	11,684
865	---	-46	819	819	Maintenance and Fixed Charges		865	865	865
					Special Purpose:				
---	---	---	---	---	Human Services Police Dispatch	96	---	730	730
2,000	---	---	2,000	2,000	Nurture NJ	99	2,000	2,000	2,000
750	---	---	750	750	Office of State Diversity, Equity, and Inclusion	99	850	850	850
---	---	---	---	---	Language Access and Translation Services (P.L.2023, c.263)	99	---	1,000	1,000

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
1,150	---	---	1,150	---	Long-Term Care Integrity and Oversight	99	1,150	1,150	1,150
---	7 R	---	7	7	Personal Needs Allowance	99	---	---	---
4,239	---	---	4,239	4,239	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	99	4,239	6,484	6,484
385 8,200 S	---	---	8,585	8,585	Office of New Americans	99	500 8,200 S	500	500
750	---	---	750	750	Office of Health Care Affordability And Transparency (b)	99	750	---	---
250	---	---	250	250	Primary Care Payment Model Study	99	---	---	---
813	---	-813	---	---	Senior Farmers' Market Nutrition Program	99	---	---	---
837	1,280	-113	2,004	1,025	Additions, Improvements and Equipment		600	600	600
					GRANTS-IN-AID				
					Distribution by Fund and Program				
11,430	---	---	11,430	9,181	Administration and Support Services	99	14,430	11,430	11,430
11,430	***---***	***---***	***11,430***	***9,181***	***Total Grants-in-Aid***		***14,430***	***11,430***	***11,430***
					Distribution by Fund and Object				
					Grants:				
4,500	---	---	4,500	4,500	Legal Services	99	4,500	4,500	4,500
3,000	---	---	3,000	1,950	Unit Dose Contracting Services	99	3,000	3,000	3,000
3,930	---	---	3,930	2,731	Consulting Pharmacy Services	99	3,930	3,930	3,930
---	---	---	---	---	Kids In Need of Defense (KIND) - Legal Services for Unaccompanied Minors	99	3,000	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	9,189	---	9,189	48	Administration and Support Services	99	---	---	---
---	***9,189***	***---***	***9,189***	***48***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Division of Management and Budget				
---	1	---	1	---	Hunterdon Developmental Center - Replace Underground Water Lines	99	---	---	---
---	558	---	558	---	New Lisbon Developmental Center - Fire Alarm System Upgrade	99	---	---	---
---	62	---	62	---	Preservation Improvements, Institutions and Community Facilities	99	---	---	---
---	2,880	---	2,880	35	Woodbine Fire Suppression Upgrade	99	---	---	---
---	487	---	487	6	New Lisbon Developmental Center - Fire Alarm System at Red Oak & Oak Buildings	99	---	---	---
---	428	---	428	---	New Lisbon Developmental Center - Fire Escapes	99	---	---	---
---	1,184	---	1,184	3	Woodbine Developmental Center - Fire Escapes	99	---	---	---

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
---	290	---	290	4	Woodbine Developmental Center - Smoke Fire Damper Replacement	99	---	---	---
---	3,299	---	3,299	---	Hunterdon Developmental Center - Multi Purpose Building Fire Protection Upgrades	99	---	---	---
68,482	***10,476***	***-814***	***78,144***	***64,625***	***Grand Total State Appropriation***		***76,974***	***76,797***	***76,797***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	266	---	266	265	Institutional Security Services	96	---	---	---
32,249 400 S	40,947	1,000	74,596	74,111	Administration and Support Services	99	37,272	38,378	38,378
32,649	***41,213***	***1,000***	***74,862***	***74,376***	***Total Federal Funds***		***37,272***	***38,378***	***38,378***
					All Other Funds				
---	3,452 26,771 R	---	30,223	28,115	Administration and Support Services	99	31,015	36,015	36,015
---	***30,223***	***---***	***30,223***	***28,115***	***Total All Other Funds***		***31,015***	***36,015***	***36,015***
101,131	***81,912***	***186***	***183,229***	***167,116***	***GRAND TOTAL ALL FUNDS***		***145,261***	***151,190***	***151,190***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) The Office of Health Care Affordability and Transparency is being shifted from the Division of Management and Budget to the Department of Health, Division of Family Health Services in fiscal 2025.

Language Recommendations -- Direct State Services - General Fund

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for these purposes; except that the total amount herein for these allowances shall not exceed $150,000 and any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

In addition to the amount appropriated for Legal Services of New Jersey, $8,200,000, subject to the approval of the Director of the Division of Budget and Accounting, shall be made available by the Department of Human Services to one or more qualified organizations as determined by the Commissioner of Human Services for the provision of legal services and related costs to individuals at risk of detention or deportation based on their immigration status.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Legal Services shall be made available to Kids in Need of Defense (KIND) and subgrantees as determined by the Commissioner of the Department of Human Services to provide legal representation and case management to unaccompanied children and similarly situated youth living in New Jersey, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF HUMAN SERVICES

Language Recommendations -- Direct State Services - General Fund

Balances on hand at the end of the preceding fiscal year of funds held for the benefit of patients in the several institutions, and such funds as may be received, are appropriated for the use of the patients.

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 statutorily 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 statutorily required by the Work First New Jersey Program.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Human Services is authorized to identify opportunities for increased recoveries to the General Fund and to the department. Such funds collected are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, in accordance with a plan prepared by the department, and approved by the Director of the Division of Budget and Accounting.

To effectuate the orderly consolidation or closure of a developmental center, amounts hereinabove appropriated for the State developmental centers may be transferred to accounts throughout the Department of Human Services in accordance with the plan adopted pursuant to section 2 of P.L.1996, c.150 (C.30:1-7.4) to consolidate or close a developmental center, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balances at the end of the preceding fiscal year due to opportunities for increased recoveries in the Department of Human Services are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. These recoveries may be transferred to the Division of Medical Assistance and Health Services to support the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 1 of P.L.1985, c.286 (C.30:4D-6a) and subsection h. of section 3 of P.L.1973, c.256 (C.44:7-87) or the provisions of any law or regulation to the contrary, the minimum monthly personal needs allowance provided to persons residing in nursing facilities, State or county psychiatric hospitals, and State Developmental Centers who are eligible for Medicaid or SSI benefits shall be $50. To effectuate the purposes of this provision, amounts may be transferred from General Medical Services appropriations to other accounts in the department and the Department of Health, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Purchased Residential Care, Social Supervision and Consultation, Adult Activities, Community Services, Addiction Services, and Administration and Support Services program classifications are available for the payment of obligations applicable to prior fiscal years, subject to the approval of the Director of the Division of Budget and Accounting.

OVERVIEW

Mission and Goals
The Department of Labor and Workforce Development assists and supports individuals in obtaining employment; spearheads efforts to provide a world-class workforce by building and enhancing the skills of individuals and employees needed by the state's industries; provides vital income security to workers who are unemployed or unable to work due to illness, accident or injury; equitably enforces New Jersey's labor laws and standards; analyzes the state's economic, labor market and demographic information; helps individuals with disabilities succeed in the workplace; promotes labor management harmony; and protects the health and safety of workers on the job. The Department is dedicated to protecting our workforce, strengthening our businesses, and promoting the dignity of work.

Budget Highlights
The fiscal year 2025 budget for the Department of Labor and Workforce Development totals $207.1 million, a decrease of $3.5 million or 1.6% under the fiscal 2024 adjusted appropriation of $210.6 million. This decrease is primarily due to the elimination of one-time initiatives.

Workforce Development Partnership Fund
The Workforce Development Partnership Fund provides funding for employers to invest in the occupational and literacy skills of their employees. The Fund is financed through a dedicated assessment on workers and their employers.

One-Stop Career Centers
The One-Stop Career Centers offer New Jersey career seekers career counseling, literacy and basic skills assistance, and access to occupational and on-the-job training. The centers connect career seekers to appropriate job postings, offer career information and provide details about training opportunities through its virtual platform. The career centers also facilitate virtual job postings for businesses and employers creating easy access to a skilled workforce and help New Jersey's businesses by providing a no cost, virtual platform to advertise their workforce needs. Regionally-assigned business service representatives are also available to help match employers with skilled workers using a variety of methods, including positive recruitments such as targeted job fairs.

Industry Partnerships
Industry Partnerships (IPs), within the Division of Business Engagement and Sector Strategies, are vehicles to mobilize business leaders in the same region of the State and the same industry to collaborate and lead public partners in efforts to make their industry more competitive, and to better align workforce development, education, and economic development efforts to meet industry demands. IPs offer a focused approach to building a skilled workforce and an effective way to align public and private resources to address the talent needs of individual businesses which strengthens industries in the Garden State.

Apprenticeship and Work-Based Learning
The New Jersey Apprenticeship Network is focused on driving economic development through skills and educational attainment by concentrating efforts on sector-focused and demand-driven training programs that lead to meaningful employment; attainment of advanced credentials; diversity and inclusion; and sustainable linkages between employer needs, training providers, and the workforce. By increasing apprenticeship and pre-apprenticeship opportunities in the state, New Jersey residents benefit by participating in an ecosystem that provides multiple years of economic support and occupational skills training, leading to sustainable wages and upward mobility. Work-Based Learning, commonly referred to as Perkins V, is sustained interactions with industry or community professionals in real workplace settings, to the extent practicable, or simulated environments at an educational institution that foster in-depth, firsthand engagement with the tasks required in each career field, that are aligned to curriculum and instruction. Work-Based Learning Types include On-the-Job Training, Work Experience/Transitional Jobs, Pre-Apprenticeship, Apprenticeship, Incumbent Worker Training, and Customized Training.

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 for employee literacy training. The Fund is financed through employer and employee tax contributions.

Public Safety and Occupational Safety and Health
The Division of Public Safety and Occupational Safety and Health enforces laws and regulations to protect the health, safety and welfare of employers, employees, the general citizenry and property by providing fair, rigorous and comprehensive enforcement and consultation inspection, training, testing and issuance of mandated licenses and permits. The Division also provides for the creation of new standards, the perfection and expansion of existing standards, and institutes methods and procedures for compliance with established standards and the evolution of standards to further safety and health for employers, employees and the general public.

Wage and Hour Compliance
The Wage and Hour Compliance Division (DWHC) administers and enforces a wide range of labor laws and regulations. These include minimum wage, overtime and benefit requirements under the NJ State Wage and Hour Law, Wage Collection Law, Earned Sick Leave Law, Child Labor Law, Prevailing Wage Act, Contractor Registration Act, Healthy Terminals Act, Wage Theft Act, and the Temporary Workers Bill of Rights. The enforcement of these laws ensures that employees are paid properly, provides employees with safe, fair and equitable working conditions and protects good-faith employers from unfair competition by employers who willfully violate labor laws. The DWHC utilizes Strategic Planning and Enforcement methodology to maximize its efforts to ensure industry-wide compliance in sectors with high violation rates.

Unemployment Insurance
The Division of Unemployment Insurance provides temporary, partial financial support to eligible workers who are separated from employment through no fault of their own. Unemployment Insurance promotes economic stability during economic downturns and helps employers maintain a trained workforce.

Temporary Disability and Family Leave Insurance
The Division of Temporary Disability and Family Leave Insurance provides partial wage replacement for New Jersey workers. Temporary Disability Insurance provides paid leave for a non-work related illness, injury or pregnancy, while Family Leave Insurance provides paid leave to bond with a newborn or a child that is adopted or fostered, or to care for a seriously ill family member or close friend. Each wage replacement program is funded through dedicated contributions paid by employers and/or employees. New Jersey employers may choose an insurance plan offered by the State or by a private insurance carrier. The Division also administers the Disability During Unemployment and Family Leave During Unemployment programs, which provide paid leave to workers who have qualified for Unemployment Insurance benefits, but are unable or unavailable to work.

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, including counseling and guidance, evaluations, therapy, treatment, training, education, job coaching, assistive technology and job placement.

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 law requiring employers to secure workers' compensation insurance coverage from commercial carriers or through a self-insurance program. The Division also administers the Uninsured Employer's Fund, which provides temporary disability benefits and medical expenses to workers injured while working for an uninsured employer, and the Second Injury Fund, which provides benefits to workers who are already partially disabled and subsequently experience a work-related injury, which together render them totally disabled. Additionally, supplemental benefits are paid to dependents of first responders and certain surviving dependents of employees who were considered essential, under the provisions of N.J.S.A. 34:15-95.6 and N.J.S.A. 34:15-95.8. The Division is supported by dedicated funding from employers' workers' compensation policies.

Research and Information

The Office of Research and Information (ORI) collects, analyzes and disseminates economic, labor market and demographic data, identifies workforce and economic trends, produces reports and digital tools, and helps our internal and external customers make use of our research. The ORI develops performance metrics for the federal workforce as well as leave and unemployment programs. It also maintains workforce development data systems, and analyzes data to inform program decisions. The Center for Occupational Employment Information within ORI approves occupational training providers and disseminates career information.

Administration and Support Services

The Office of the Commissioner formulates the policies and priorities of the Department, including strategic planning. Several offices assist the Office of the Commissioner with this work: the Office of Internal Audit; the Division of Administration Services; the Division of Procurement; the Division of Finance and Accounting; the Division of Human Capital Strategies; the Office of Communications; the Office of Contract Compliance and Equal Opportunity in Public Contracts Construction; the Office of Diversity and Compliance; the Office of Equal Opportunity; the Office of Information Management Services and Solutions; the Office of Policy; the Office of Strategic Enforcement and Compliance; the Office of Strategic Outreach and Partnerships; and the Office of Unemployment Insurance Modernization.

Civil Service Commission

The core mission of the Civil Service Commission is to advance New Jersey government with fair and efficient human resources responsive to the needs of the Civil Service workforce. The Commission administers the exam process; ensures proper compensation, classification and compliance with retention policies and regulations; oversees dispute resolutions; develops appropriate regulatory policies affecting employees; provides employee assistance and well-being services; and educates existing employees through a robust continuing education program. The Civil Service Commission provides: jurisdictions the flexibility necessary to manage their workforce and improve productivity; state taxpayers a more cost-effective delivery of government services; and public employees the resources and support needed to perform at their maximum ability and develop professionally. The Commission's specific activities:

-Provide a fair and efficient employee selection system designed to attract and retain a high-quality, diverse workforce, in consultation with Civil Service jurisdictions and in accordance with established merit system principles, guidelines, laws, rules and regulations governing appointments, advancements and promotions.

-Provide the regulatory framework to equitably and expeditiously resolve disputes between Civil Service jurisdictions and their employees.

-Provide services in the areas of testing, classification, employee compensation, personnel records management, layoff administration, policy development, interpretation of rules, compliance and organizational design.

-Provide strategic, operational and technical support on a wide range of issues related to the Civil Service system to include: review and establishment of new position classifications; reclassification of existing positions to different titles; review and approval of reductions-in-workforce; job classification reviews and appeals; assistance with organizational review and title structures; placement services through the administration of the certification process and determination of certification appeals; equal employment opportunity and affirmative action; facilitation of diversity, equity and inclusion within the Civil Service jurisdictions; and customer service programs to our constituents.

-Provide the necessary administrative support to Commission employees including facilities, fiscal, human resources and information technology. For State and local entities, the Center for Learning and Improving Performance supports staff development activities by providing classroom and online training either directly or in concert with education and training partners.

-Provide an Employee Advisory Service to State employers and employees which offers confidential professional counseling, referrals and support services for issues related to job performance, mental health, substance use and other challenges that impact employee well-being.

The Civil Service Commission is organizationally in-but-not-of the Department of Labor and Workforce Development.

Public Employment Relations Commission

The Public Employment Relations Commission (PERC) is organizationally in-but-not-of the Department of Labor and Workforce Development. The PERC focuses on the scope of public sector negotiations, unfair practices, mediation, fact-finding and arbitration. The Board of Mediation and the State Employment and Training Commission (SETC) also retain similar in-but-not-of status. Specifically, the Board of Mediation monitors labor negotiations, provides arbitrators to resolve disputes, and conducts consent elections to determine matters of union representation in the private sector. The SETC serves as the Statewide Workforce Development Board, established under federal and State law, providing strategic guidance and assisting in the implementation of a coordinated State employment, training and education policy.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
116,472	64,768	801	182,041	165,569	Direct State Services	122,448	124,822	124,822
88,246	10,000	1,433	99,679	88,161	Grants-In-Aid	85,924	80,124	80,124
204,718	***74,768***	***2,234***	***281,720***	***253,730***	***Total General Fund***	***208,372***	***204,946***	***204,946***
					CASINO REVENUE FUND			
2,196	---	---	2,196	2,194	Grants-In-Aid	2,196	2,196	2,196
2,196	***---***	***---***	***2,196***	***2,194***	***Total Casino Revenue Fund***	***2,196***	***2,196***	***2,196***
206,914	***74,768***	***2,234***	***283,916***	***255,924***	***Total Appropriation, Department of Labor and Workforce Development***	***210,568***	***207,142***	***207,142***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Economic Planning and Development			
2,900	555	796	4,251	2,981	Administration and Support Services	3,650	3,650	3,650
					Economic Assistance and Security			
33,252	18,590	---	51,842	49,257	State Disability Insurance Plan	33,617	33,617	33,617
5,395	408	---	5,803	5,674	Private Disability Insurance Plan	5,685	5,685	5,685
14,242	12,388	---	26,630	26,585	Workers' Compensation	14,552	14,552	14,552
2,108	2,148	---	4,256	4,210	Special Compensation	2,268	2,268	2,268
54,997	*33,534*	*---*	*88,531*	*85,726*	*Subtotal*	*56,122*	*56,122*	*56,122*
					Workforce and Employment Services			
2,704	---	---	2,704	2,704	Vocational Rehabilitation Services	2,704	2,704	2,704
10,891	---	---	10,891	10,713	Employment Services	11,329	11,329	11,329
5,000	1,350	---	6,350	5,786	Employment and Training Services	5,800	5,500	5,500
11,641	19,000	5	30,646	22,255	Workplace Standards	10,141	13,141	13,141
4,112	57	---	4,169	3,794	Public Sector Labor Relations	4,249	4,249	4,249
500	---	---	500	484	Private Sector Labor Relations	500	1,300	1,300
34,848	*20,407*	*5*	*55,260*	*45,736*	*Subtotal*	*34,723*	*38,223*	*38,223*
					General Government Services			
20,305	10,196	-57	30,444	27,571	General Administration, Agency Services, Test Development and Analytics	24,135	23,009	23,009
3,422	76	57	3,555	3,555	Appeals and Regulatory Affairs	3,818	3,818	3,818
23,727	*10,272*	*---*	*33,999*	*31,126*	*Subtotal*	*27,953*	*26,827*	*26,827*
116,472	***64,768***	***801***	***182,041***	***165,569***	***Total Direct State Services - General Fund***	***122,448***	***124,822***	***124,822***
116,472	***64,768***	***801***	***182,041***	***165,569***	***TOTAL DIRECT STATE SERVICES***	***122,448***	***124,822***	***124,822***
					GRANTS-IN-AID - GENERAL FUND			
					Workforce and Employment Services			
49,170	---	1,433	50,603	50,213	Vocational Rehabilitation Services	56,848	50,948	50,948

Year Ending June 30, 2023						2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
39,076	10,000	---	49,076	37,948	Employment and Training Services	29,076	29,176	29,176
88,246	*10,000*	*1,433*	*99,679*	*88,161*	*Subtotal*	*85,924*	*80,124*	*80,124*
88,246	***10,000***	***1,433***	***99,679***	***88,161***	***Total Grants-In-Aid - General Fund***	***85,924***	***80,124***	***80,124***
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Workforce and Employment Services			
2,196	---	---	2,196	2,194	Vocational Rehabilitation Services	2,196	2,196	2,196
2,196	***---***	***---***	***2,196***	***2,194***	***Total Grants-In-Aid - Casino Revenue Fund***	***2,196***	***2,196***	***2,196***
90,442	***10,000***	***1,433***	***101,875***	***90,355***	***TOTAL GRANTS-IN-AID***	***88,120***	***82,320***	***82,320***
206,914	***74,768***	***2,234***	***283,916***	***255,924***	***Total Appropriation, Department of Labor and Workforce Development***	***210,568***	***207,142***	***207,142***

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.** The Office of Research and Information develops performance metrics assisting in the formulation of policy. Compiles, analyzes and disseminates operational, labor market and demographic data and products that serve the needs of the Department's stakeholders. Evaluates workforce programs and provides business intelligence tools and technical assistance to program areas within the Department. Develops online, data-driven tools for the residents of New Jersey found at https://mycareer.nj.gov/ and known as "NJ Career Central." Along with the Department of Education, oversees the State's private career schools that are not governed by another State agency or board. Oversees the review and approval of educational programs' admission to the eligible training provider list.

99. **Administration and Support Services.** Determines, implements and manages policies and procedures, and assures programming is consistent with those policies. Provides general support and financial management services through the Office of Internal Audit, the Division of Administration Services, the Division of Procurement, the Division of Finance and Accounting, the Division of Human Capital Strategies, the Construction Contract Compliance Unit, the Office of Information Management Services and Solutions, the Office of Strategic Enforcement and Compliance, the Office of Diversity and Compliance, and the Office of Equal Opportunity.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	358	373	361	---
Male minority percentage	13.6%	14.0%	13.6%	---
Female minority	1,005	1,053	1,079	---
Female minority percentage	38.3%	39.4%	40.8%	---
Total minority	1,363	1,426	1,440	---
Total minority percentage	51.9%	53.4%	54.4%	---
Position Data				
Filled positions by funding source				
State supported	24	23	23	34
Federal	352	362	359	391
Total positions	376	385	382	425

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Filled positions by program class				
Research and Information	79	66	67	82
Administration and Support Services	297	319	315	343
Total positions	376	385	382	425

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

(a) Affirmative action data includes all of Labor and Workforce Development except the Civil Service Commission, which is reported separately.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,900	555	796	4,251	2,981	Administration and Support Services	99	3,650	3,650	3,650
2,900	***555***	***796***	***4,251***	***2,981***	***Total Direct State Services***		***3,650*** [a]	***3,650***	***3,650***
					Distribution by Fund and Object				
					Personal Services:				
1,389	---	-37	1,352	992	Salaries and Wages		789	789	789
1,389	---	*-37*	*1,352*	*992*	*Total Personal Services*		*789*	*789*	*789*
11	---	1	12	6	Materials and Supplies		11	11	11
148	---	806	954	949	Services Other Than Personal		748	748	748
25	---	29	54	29	Maintenance and Fixed Charges		25	25	25
					Special Purpose:				
1,327	---	-4	1,323	798	Healthcare Ombudsperson	99	1,327	1,327	1,327
---	---	---	---	---	Center for Occupational Employment Information	99	750	750	750
---	553	---	553	205	Unemployment Processing Modernization and Improvements	99	---	---	---
---	2	1	3	2	Additions, Improvements and Equipment		---	---	---
2,900	***555***	***796***	***4,251***	***2,981***	***Grand Total State Appropriation***		***3,650***	***3,650***	***3,650***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
7,512	2,873	1,450	11,835	6,311	Research and Information	18	8,612	8,612	8,612
---	3,464	---	3,464	113	Administration and Support Services	99	---	---	---
7,512	***6,337***	***1,450***	***15,299***	***6,424***	***Total Federal Funds***		***8,612***	***8,612***	***8,612***
					All Other Funds				
---	16	---	16	16	Research and Information	18	---	---	---
---	---	---	---	---	Administration and Support Services	99	580	580	580
---	***16***	***---***	***16***	***16***	***Total All Other Funds***		***580***	***580***	***580***
10,412	***6,908***	***2,246***	***19,566***	***9,421***	***GRAND TOTAL ALL FUNDS***		***12,842***	***12,842***	***12,842***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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.

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.

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.

The unexpended balance at the end of the preceding fiscal year in the Unemployment Processing Modernization and Improvements account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of 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.

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 $1,600,000 from the New Jersey Builders Utilization Initiative for Labor Diversity, pursuant to section 1 of 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.), subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY

OBJECTIVES

1. To accumulate adequate reserves for the payment of benefits to temporarily and involuntarily unemployed, disabled individuals and individuals who are unable to work due to the need to care for an ill family member or to bond with a newborn or newly adopted child.
2. To provide prompt, efficient payment of benefits to eligible individuals.
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.** N.J.S.A. 43:21 et seq. establishes the State-administered, federally-funded programs of unemployment insurance covering virtually all entities employing one or more persons. Claims are filed, monetary and eligibility determinations are made, decisions are sent to employer(s) and claimants, and benefits are paid to eligible individuals. Both claimants and employers have a right to file a departmental appeal of a determination to the appeal tribunal who will render a decision that is appealable to a review board.

    All unemployment benefit claims are based upon wage information provided by employers and maintained by the Department of Labor and Workforce Development. Claimants are required to validate their identity through a third-party vendor. In addition, automated cross matches are performed to identify improperly paid unemployment benefits.

02. **Disability Determination.** The federal government fully funds the Division of Disability Determinations from the Social Security Act for the purpose of adjudicating long-term disability claims. Activities include medical, legal and qualitative review of claims.

03. **State Temporary Disability and Family Leave 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 and was established in 2009. 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. All private plans must be approved by the Division of Temporary Disability Insurance, Private Plan Operations. Private plans must offer at least the same benefit amounts, eligibility requirements, and duration of payments as 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. Additionally, supplemental benefits are paid to dependents of first responders and certain surviving dependents of employees who were considered essential, under the provisions of N.J.S.A. 34:15-95.6 and N.J.S.A. 34:15-95.8. The Uninsured Employers' Fund pays temporary disability and medical benefits to injured workers whose employer fails to maintain required workers' compensation insurance coverage and refuses to make such payments. The compliance enforcement program identifies uninsured employers and assesses penalties deposited to the Uninsured Employers' Fund.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Unemployment Insurance				
Unemployment Insurance program				
Covered workers	3,990,342	4,137,289	4,179,000	4,194,700
Net benefits paid (millions) (a)	$2,251.4	$2,342.8	$2,600.9	$2,695.1
Average insured unemployed rate	2.6%	2.2%	2.5%	2.5%
Initial claims	482,048	441,007	458,500	462,800
Average weekly benefit payment	$476	$541	$545	$556
Disability Determination				
Total claims adjudicated	71,308	78,518	79,637	82,822
Social Security Disability payments (millions) (b)	$3,523	$3,741	$3,855	$4,094
Average cost per case	$896.30	$889.24	$914.11	$907.05
State Disability Insurance Plan				
Covered workers	2,630,289	2,690,683	2,717,700	2,728,100
Claims received	157,869	127,657	140,423	154,464
Benefits paid (millions)	$473.1	$591.8	$621.4	$652.5
Cost per claim processed	$104	$136	$145	$151
Average weekly benefit payment	$723	$741	$759	$777
Private Disability Insurance Plan				
Covered workers	903,788	887,531	896,400	899,800
Plans in force	8,013	8,173	8,337	8,500
Disability During Unemployment				
Claims received	12,088	10,081	10,225	10,429
Benefits paid (millions)	$31.4	$19.0	$27.0	$27.4
Cost per claim processed	$217	$288	$285	$313
Family Leave Insurance				
State Plan				
Covered workers	3,976,465	4,121,163	4,162,900	4,178,500
Claims received	70,388	73,398	77,067	80,920
Benefits paid (millions)	$339.8	$479.7	$575.6	$690.8
Cost per claim processed	$127	$223	$238	$262
Private Plan				
Covered workers	13,877	15,950	16,150	16,250
Plans in force	122	124	127	130
Workers' Compensation				
First reports of accident received	140,364	137,015	138,689	139,423
Cases pending July 1	107,041	110,597	109,835	111,232
Cases filed, reopened, reassigned	37,788	33,429	35,608	37,238

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Cases closed	34,232	34,191	34,211	34,947
Cases pending June 30	110,597	109,835	111,232	113,523
Special Compensation				
Balance July 1	2,972	2,926	2,929	2,845
Verified petitions assigned	341	350	360	383
Advisory reports recovered	387	347	444	360
Balance June 30	2,926	2,929	2,845	2,868
Beneficiaries	8,330	8,022	7,970	8,339
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	1,127	1,152	1,148	1,249
All other	272	267	277	292
Total positions	1,399	1,419	1,425	1,541
Filled positions by program class				
Unemployment Insurance	818	823	838	928
Disability Determination	309	329	310	321
State Disability Insurance Plan	120	125	133	136
Private Disability Insurance Plan	44	36	37	40
Workers' Compensation	94	94	96	101
Special Compensation	14	12	11	15
Total positions	1,399	1,419	1,425	1,541

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

(a) Includes Additional Benefits During Training under the Workforce Development Partnership Program.

(b) Paid by the federal Social Security Administration.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
33,252	18,590	---	51,842	49,257	State Disability Insurance Plan	03	33,617	33,617	33,617
5,395	408	---	5,803	5,674	Private Disability Insurance Plan	04	5,685	5,685	5,685
14,242	12,388	---	26,630	26,585	Workers' Compensation	05	14,552	14,552	14,552
2,108	2,148	---	4,256	4,210	Special Compensation	06	2,268	2,268	2,268
54,997	***33,534***	***---***	***88,531***	***85,726***	***Total Direct State Services***		***56,122*** (a)	***56,122***	***56,122***
					Distribution by Fund and Object				
					Personal Services:				
34,831	33,258 R	-20,927	47,162	47,160	Salaries and Wages		35,956	35,956	35,956
34,831	*33,258*	*-20,927*	*47,162*	*47,160*	*Total Personal Services*		*35,956*	*35,956*	*35,956*
343	---	10	353	312	Materials and Supplies		343	343	343
6,440	---	16,715	23,155	22,933	Services Other Than Personal		6,440	6,440	6,440
2,938	---	1,709	4,647	4,555	Maintenance and Fixed Charges		2,938	2,938	2,938
					Special Purpose:				
300	---	800	1,100	1,083	State Disability Insurance Plan	03	300	300	300
5,500	---	1,590	7,090	7,070	State Disability Benefits Fund - Joint Tax Functions	03	5,500	5,500	5,500
4,142	---	---	4,142	2,111	Family Leave Insurance	03	4,142	4,142	4,142
100	---	26	126	124	Private Disability Insurance Plan	04	100	100	100
363	---	-91	272	272	Workers' Compensation	05	363	363	363
40	---	-12	28	28	Special Compensation	06	40	40	40

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
---	276	180	456	78	Additions, Improvements and Equipment		---	---	---
54,997	***33,534***	***---***	***88,531***	***85,726***	***Grand Total State Appropriation***		***56,122***	***56,122***	***56,122***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
206,421 6,840 S	79,164	---	292,425	178,168	Unemployment Insurance	01	226,336	226,336	226,336
77,106	14,708	---	91,814	66,135	Disability Determination	02	77,106	77,106	77,106
290,367	***93,872***	***---***	***384,239***	***244,303***	***Total Federal Funds***		***303,442***	***303,442***	***303,442***
					All Other Funds				
---	---	---	---	---	Unemployment Insurance	01	30,150	45,150	45,150
---	---	---	---	---	State Disability Insurance Plan	03	31,254	33,648	33,648
---	---	---	---	---	Private Disability Insurance Plan	04	1,246	1,755	1,755
---	---	---	---	---	Workers' Compensation	05	18,000	23,000	23,000
---	70,842 203,962 R	1,454	276,258	182,789	Special Compensation	06	196,122	198,088	198,088
---	***274,804***	***1,454***	***276,258***	***182,789***	***Total All Other Funds***		***276,772***	***301,641***	***301,641***
345,364	***402,210***	***1,454***	***749,028***	***512,818***	***GRAND TOTAL ALL FUNDS***		***636,336***	***661,205***	***661,205***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes $655,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

An amount not to exceed $150,000 for the cost of notifying unemployment compensation recipients of the availability of New Jersey Earned Income Tax Credit information, pursuant to section 1 of P.L.2005, c.210 (C.43:21-4.2), is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

The amount necessary to pay interest due on any advances made from the federal unemployment account under Title XII of the Social Security Act (42 U.S.C.s.1321 et seq.) is hereby appropriated from the Unemployment Compensation Auxiliary Fund if the Commissioner of Labor determines that there are sufficient moneys in the Unemployment Compensation Auxiliary Fund to repay all or a portion of the interest amount due on September 30 of that calendar year. Additionally, the amount necessary to pay interest due on any advances made under Title XII of the Social Security Act is appropriated from 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 $45,000,000 to support the Unemployment Insurance program as well as costs associated with certain State required notifications to Unemployment Insurance claimants and for the support of the workforce development system, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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 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 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 amount 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 amount 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 $19,000,000 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. An amount not to exceed $3,000,000 is appropriated 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, for enhancing the Department's effort in auditing and collection of unemployment contribution obligations, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
54. WORKFORCE AND EMPLOYMENT SERVICES

OBJECTIVES

1. To assist individuals in obtaining employment, to build a world-class workforce with the skills needed by the state's industries and to assist employers in hiring workers and upgrading the skills of their employees.
2. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights of public employees.
3. To promote permanent harmony and stability in labor relations.
4. To prevent employment practices that are injurious to workers or which abrogate workers' rights, and to ensure equitable wages and working hours.
5. To prevent injuries to persons and damage to property from explosives, hazardous materials and mining operations. Issues asbestos licenses and permits, crane operator licenses and oversees model rocketry.
6. To prevent injuries and illnesses to public employees.
7. To provide on-site consultation services to employers on matters of safety and health of employees.

PROGRAM CLASSIFICATIONS

07. **Vocational Rehabilitation Services.** The Division of Vocational Rehabilitation Services (DVRS) (P.L.1993, c.112 as amended; P.L.1997, c.35) provides services to individuals with disabilities who need services in order to work. Individualized support 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-integrated 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 contracts for displaced/dislocated workers and disadvantaged individuals. In addition, customized training contracts are awarded to employers to sustain employment in the State and to make the workforce more competitive.

    Labor exchange services assist unemployed and underemployed individuals to find jobs and careers. These services include the technology tools and resources available through virtual platforms and in-person services available at One-Stop Career Centers, including structured workshops and networking opportunities provided through the Jersey Job Club program. Job placement is facilitated through interviewing, employment counseling and referral to employers.

    Other federally-funded programs include Foreign Labor Certification, Jobs for Veterans State Grants and the Trade Adjustment Assistance Program. These programs are authorized by the Wagner-Peyser Act, as amended by the Workforce Innovation and Opportunity Act (P.L.113-128).

10. **Employment and Training Services.** Under the auspices of the federal Workforce Investment Act (WIA), which was amended by the Workforce Innovation and Opportunity Act (WIOA) enacted into law in July 2014, along with other related federal and State legislation, contracts among federal, State and local governments and other institutions, to provide

services to support the workforce, which include: counseling, recruitment for Job Corps, intake and certification for WIOA, job search assistance, referral and placement for General Assistance recipients, and enhancement of economic development activities.

The State Employment and Training Commission is a Governor-appointed, Senate-confirmed body created by P.L.1989, c.293, to: create the workforce plan for the State; design statewide workforce policies and strategies; and evaluate and oversee the performance of New Jersey's workforce system. The Commission is responsible for the creation, execution and evaluation of employment and training policies across the workforce system for the State.

12. **Workplace Standards.** Enforces statutes and rules by inspecting work premises and conditions. Workplace Standards covers: places of public employment (C.34:6A-25 et seq.); certain provisions of the Worker and Community Right to Know Act (C.34:5A-1 et seq.); asbestos (C.34:5A-32 et seq.); boilers, 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.); hotel panic button (C.29:4-9 et seq); and service stations (C.34:3A-4 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, repair and alteration of boilers, and pressure vessels. Provide American Society of Mechanical Engineers manufacturers inspection as an Accredited Authorized Inspection Agency.

Workplace Standards also provides on-site occupational health and safety consultation services to employers by agreement with the Federal Occupational Safety and Health Administration (OSHA).

Wage and Hour and Contract Compliance's mission is to fairly and firmly enforce a multitude of labor protection statutes. Wage and Hour and Contract Compliance covers: Wage and Hour Law including minimum wage, overtime and child labor (C.34:11-56A et seq. and C.34:2-21.1 et seq.); industrial homework (C.34:6-120 et seq.); Wage Payment Law (C.34:11-4.1 et seq.); Wage Collection Law (C.34:11-57 et seq.); Prevailing Wage Act (C.34:11-56.25 et seq.); Opportunity to Compete Act (C.34:6B-11); Migrant and Seasonal Protection Act/H-2A crew leaders (C.34:8A-7 et seq.); drinking water and toilet facilities (C.34:9A-37 et seq.); contract labor camps subject to the Wagner-Peyser Act; Earned Sick Leave Act (N.J.S.A.34:11D-1 to 11); Contractor Registration Act (N.J.S.A.56:8-136); Apparel Registration Act (N.J.S.A.34:6-144 to 157); False Claims Act (N.J.S.A.2A:32C-1 to 18); Construction Industry Independent Contractor Act (N.J.S.A.34:20-1 to 11); Call Center Jobs Act; Stop Work Order Act (N.J.S.A.12.235-13.7); COVID Retaliation Act (N.J.S.A.34:11-56a24); Building Services Act/Healthy Terminals Act (N.J.S.A.34:11-56.58 et seq.); and Temporary Workers Bill of Rights (N.J.S.A.34:8D-3).

16. **Public Sector Labor Relations.** Provides services through the Public Employment Relations Commission (C.34:13A-1 et seq.), which establishes policies, rules and regulations concerning employer-employee relations in the public sector. The Commission resolves disputes involving unit determinations, representation, unfair practices and scope of negotiations, including disputes under the recent amendments to the Public Employment Relations Act. Upon request, it provides mediators and fact-finders in order to help resolve collective negotiation disputes, and designates arbitrators to resolve disputes over collective negotiations rights and organizational rights of access to unit members. The agency also appoints arbitrators and reviews decisions regarding interest arbitration of law enforcement and firefighter collective negotiations agreements.

17. **Private Sector Labor Relations.** Provides services through the State Board of Mediation (C.34:13A-4 and C.34:1A-23), which monitors labor negotiations throughout the state and conducts separate and joint conferences with labor and management during negotiations of labor contracts, offers grievance mediation services, resolves disputes by providing arbitrators at the request of the parties, conducts consent elections and other representation procedures to determine matters of union representation, offers oversight and assistance with local union officers and delegates elections.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Vocational Rehabilitation Services				
Total continuing to be served	14,562	12,338	15,290	15,290
Total persons rehabilitated	2,331	2,335	2,335	2,340
Average cost per rehabilitation	$1,032	$1,121	$1,138	$1,158
Earnings (weekly)				
Before rehabilitation	$300	$330	$360	$370
After rehabilitation	$655	$695	$764	$840
Sheltered Workshops				
Client slots	2,566	2,566	2,566	2,566
Appropriation per client slot	$17,060	$17,060	$18,229	$18,229
Independent Living Rehabilitation				
Persons served	2,243	2,243	2,243	2,243
Cost per person	$322	$328	$334	$340
Employment Services				
Job openings received	148,476	182,035	178,476	193,476
Individuals entered employment	129,202	67,012	101,990	109,751
Individuals receiving career guidance	140,157	159,168	177,168	195,168

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Disabled Veterans Outreach program				
Veterans entered employment	1,672	1,225	1,326	1,427
Veterans receiving career guidance	3,927	1,829	1,980	2,131
Employment and Training Services				
Workforce Development Partnership Project				
Individual training grants-displaced workers (millions)	$1.5	$1.5	$1.5	$1.5
Individuals trained	324	327	300	300
Cost per individual	$4,630	$4,587	$5,000	$5,000
Workforce Investment Act				
Total participants	54,168	60,866	67,564	74,262
Total job placements	18,849	12,489	63,898	73,898
Workforce Development Partnership Initiatives				
Customized training grants (millions)	$3.3	$5.6	$10.0	$12.0
Individuals trained	11,423	20,601	33,333	40,000
Cost per individual	$289	$272	$300	$300
Companies served	336	400	400	500
Apprenticeships (millions)	$4.6	$4.9	$8.0	$8.0
Individuals Served	353	320	670	670
Cost per individual	$13,031	$15,313	$11,940	$11,940
Companies served	85	50	110	110
Pre-Apprenticeships (millions)	$2.1	$7.1	$7.0	$7.0
Individuals Trained	327	355	700	700
Cost per individual	$6,422	$20,000	$10,000	$10,000
Individuals placed	17	21	560	560
Work First New Jersey (WFNJ) Activities (a)				
Individuals receiving Temporary Assistance for Needy Families (TANF) participating in:				
Educational programs	1,192	1,407	1,200	1,100
Job search activities	954	1,382	1,000	900
On-the-job training	10	11	50	50
Vocational training programs	856	885	950	850
Community Work Experience Program	58	60	50	50
Individuals receiving General Assistance (GA), and/or Food Stamps, participating in:				
Educational programs	1,961	1,982	2,000	2,000
Job search activities	3,924	3,754	4,000	4,000
On-the-job training	22	2	50	50
Vocational training programs	1,347	1,369	1,400	1,400
Community Work Experience Program	138	131	140	140
Cases closed due to employment				
Temporary Assistance for Needy Families (TANF)	176	179	180	180
General Assistance (GA)	455	458	460	460
Workplace Standards				
Mine, pit, quarry and explosive inspections	164	383	540	540
Mechanical Inspection				
Boilers inspected by State	29,936	30,834	31,759	32,000
Boilers inspected by insurance inspectors	73,119	75,312	77,571	78,000
Asbestos Control and Licensing				
Employer licenses issued	240	225	235	235
Employee permits issued	2,387	2,516	2,570	2,575
Crane Operator Inspections	346	467	550	550
OSHA On-site Consultant Services				
Consultations	362	344	335	335
Hazards identified	1,058	961	725	725
Mine Safety Training				
Persons trained	243	356	400	400
Wage and Hour, Child Labor, and Public Contracts				
Complaints received	6,295	5,731	6,000	6,250
Formal complaints filed	2,028	1,670	1,900	1,900
Employees receiving back wages	5,122	4,607	5,500	6,000
Net back wages paid to employees (millions)	$6.9	$6.8	$7.0	$7.0

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Public Employees Safety				
Inspections	251	431	500	500
Hazards identified	1,014	1,623	1,800	1,800
Apparel Registration				
Registrations issued	197	182	175	175
Firms with violations	14	6	10	10
Public Works Contractor Registration Act				
Registrations issued	4,684	4,559	4,600	4,600
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	2,527	2,022	1,440	890
Filed	1,204	1,131	1,200	1,400
Disposed	1,709	1,713	1,750	1,750
Unfair practices and representation	598	574	600	600
Mediation, fact-finding and arbitration	868	899	895	895
Scope of negotiation and issue definition	124	120	125	125
Other formal decisions	119	120	130	130
Balance June 30	2,022	1,440	890	540
PERSONNEL DATA				
Position data				
Filled positions by funding source				
State supported	182	201	200	216
Federal	642	634	606	650
All other	25	32	34	43
Total positions	849	867	840	909
Filled positions by program class				
Vocational Rehabilitation Services	247	247	236	253
Employment Services	362	373	359	372
Employment and Training Services	24	22	21	31
Workplace Standards	187	196	194	215
Public Sector Labor Relations	27	27	28	36
Private Sector Labor Relations	2	2	2	2
Total positions	849	867	840	909

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 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).

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,704	---	---	2,704	2,704	Vocational Rehabilitation Services	07	2,704	2,704	2,704
10,891	---	---	10,891	10,713	Employment Services	09	11,329	11,329	11,329
5,000	1,350	---	6,350	5,786	Employment and Training Services	10	5,800	5,500	5,500
11,641	19,000	5	30,646	22,255	Workplace Standards	12	10,141	13,141	13,141
4,112	57	---	4,169	3,794	Public Sector Labor Relations	16	4,249	4,249	4,249
500	---	---	500	484	Private Sector Labor Relations	17	500	1,300	1,300
34,848	***20,407***	***5***	***55,260***	***45,736***	***Total Direct State Services***		***34,723*** (a)	***38,223***	***38,223***

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
20,720	6,093 11,174 R	-4,319	33,668	27,967	Salaries and Wages		21,828	22,777	22,777
20,720	*17,267*	*-4,319*	*33,668*	*27,967*	*Total Personal Services*		*21,828*	*22,777*	*22,777*
34	4	166	204	173	Materials and Supplies		33	33	33
459	17	3,363	3,839	3,783	Services Other Than Personal		437	1,288	1,288
26	8	697	731	666	Maintenance and Fixed Charges		26	26	26
					Special Purpose:				
1,909	---	---	1,909	1,749	Workforce Development Partnership Program	09	1,909	1,909	1,909
81	---	---	81	---	Workforce Development Partnership - Counselors	09	81	81	81
2,000	---	---	2,000	1,985	Workforce Literacy and Basic Skills Program	09	2,000	2,000	2,000
---	72 R	---	72	72	Council on Gender Parity	10	---	---	---
5,000	1,278	---	6,278	5,714	Opioid Initiatives	10	5,000	5,000	5,000
---	---	---	---	---	Teacher Apprenticeships	10	800	500	500
30	---	4	34	34	Worker and Community Right to Know Act	12	30	30	30
750	---	---	750	647	Worker Health & Safety	12	750	750	750
1,000 S	---	---	1,000	572	Teen Summer Working Hours Database (P.L.2022, c.63)	12	---	1,000	1,000
1,000 S	---	---	1,000	22	Temporary Worker - Bill of Rights (P.L.2023, c.10)	12	---	---	---
1,790	718 976 R	---	3,484	2,200	Public Works Contractor Registration	12	1,790	2,790	2,790
3	---	---	3	---	Safety Commission	12	3	3	3
46	67	94	207	152	Additions, Improvements and Equipment		36	36	36
					GRANTS-IN-AID				
					Distribution by Fund and Program				
51,366	---	1,433	52,799	52,407	Vocational Rehabilitation Services	07	59,044	53,144	53,144
49,170	---	*1,433*	*50,603*	*50,213*	*(From General Fund)*		*56,848*	*50,948*	*50,948*
2,196	---	---	*2,196*	*2,194*	*(From Casino Revenue Fund)*		*2,196*	*2,196*	*2,196*
39,076	10,000	---	49,076	37,948	Employment and Training Services	10	29,076	29,176	29,176
90,442	***10,000***	***1,433***	***101,875***	***90,355***	***Total Grants-in-Aid***		***88,120***	***82,320***	***82,320***
88,246	*10,000*	*1,433*	*99,679*	*88,161*	*(From General Fund)*		*85,924*	*80,124*	*80,124*
2,196	---	---	*2,196*	*2,194*	*(From Casino Revenue Fund)*		*2,196*	*2,196*	*2,196*
					Distribution by Fund and Object				
					Grants:				
38,938	---	---	38,938	38,548	Vocational Rehabilitation Services	07	41,938	41,938	41,938
2,196	---	---	2,196	2,194	Vocational Rehabilitation Services (CRF)	07	2,196	2,196	2,196
4,432	---	---	4,432	4,432	Services to Clients (State Share)	07	4,432	4,432	4,432
---	---	1,433	1,433	1,433	Direct Support Professionals Wage Increase (b)	07	1,678	1,678	1,678
2,000	---	---	2,000	2,000	Mid-Atlantic States Career and Education Center	07	2,000	1,000	1,000
2,400	---	---	2,400	2,400	ACCSES NJ - Extended Employment	07	5,400	1,200	1,200
1,400	---	---	1,400	1,400	ACCSES NJ - Extended Employment - Transportation	07	1,400	700	700

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
9,000	---	---	9,000	6,000	NJ Community College Consortium for Workforce and Economic Development	10	---	---	---
---	10,000	---	10,000	2,331	Future of Work Initiatives	10	---	---	---
2,325	---	---	2,325	2,325	New Jersey Youth Corps	10	2,325	2,325	2,325
26,751	---	---	26,751	26,292	Work First New Jersey Work Activities	10	26,751	26,751	26,751
1,000	---	---	1,000	1,000	African American Chamber of Commerce of New Jersey - Training and Development Institute	10	---	---	---
---	---	---	---	---	Progress 360	10	---	100	100
125,290	***30,407***	***1,438***	***157,135***	***136,091***	***Grand Total State Appropriation***		***122,843***	***120,543***	***120,543***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
62,270					Vocational Rehabilitation				
993 S	7,472	---	70,735	33,863	Services	07	77,595	82,550	82,550
40,888	8,031	---	48,919	25,140	Employment Services	09	41,058	41,873	41,873
153,104					Employment and Training				
1,278 S	15,861	4,177	174,420	116,180	Services	10	153,104	160,821	160,821
5,863	1,809	-34	7,638	4,153	Workplace Standards	12	5,863	5,863	5,863
264,396	***33,173***	***4,143***	***301,712***	***179,336***	***Total Federal Funds***		***277,620***	***291,107***	***291,107***
					All Other Funds				
---	20,500 R	---	20,500	20,500	Vocational Rehabilitation Services	07	20,500	20,500	20,500
---	10,384 5,146 R	-800	14,730	6,822	Employment Services	09	3,770	3,770	3,770
---	6,458 33,074 R	---	39,532	39,523	Employment and Training Services	10	55,622	55,122	55,122
---	455 8,043 R	---	8,498	872	Workplace Standards	12	17,474	16,317	16,317
---	155 10 R	---	165	---	Public Sector Labor Relations	16	---	---	---
---	***84,225***	***-800***	***83,425***	***67,717***	***Total All Other Funds***		***97,366***	***95,709***	***95,709***
389,686	***147,805***	***4,781***	***542,272***	***383,144***	***GRAND TOTAL ALL FUNDS***		***497,829***	***507,359***	***507,359***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes $219,000 in appropriated receipts.

Notes -- Grants-In-Aid - General Fund

(b) Display reflects the movement of the Direct Support Professionals Wage Increase line item from Interdepartmental Accounts to the individual Departments where the funding is expended.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is appropriated from the Workforce Development Partnership Fund.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

The 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, 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.

Receipts in excess of the amount anticipated for the Workplace Standards program and the unexpended balance at the end of the preceding fiscal year are appropriated for the same program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Supplemental Workforce Fund for Basic Skills," P.L.2001, c.152 (C.34:15D-21 et seq.), or any law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Supplemental Workforce Fund for Basic Skills is appropriated to such fund, subject to the approval of the Director of the Division of Budget and Accounting.

Any excess receipts that are appropriated to the Workplace Standards program and that are available may be used by the Department of Labor and Workforce Development as match for any federal programs requiring a State match.

Of the amount hereinabove appropriated for Workplace Standards Salaries and Wages, an amount not less than $2,000,000 shall be allocated for the costs of additional staff assigned to enforce the provisions of the "New Jersey Prevailing Wage Act," P.L.1963, c.150 (C.34:11-56.25 et seq.).

Of the amount hereinabove appropriated for Workplace Standards Salaries and Wages, an amount not less than $1,000,000 shall be allocated to the Office of Strategic Enforcement for the costs of additional staff assigned to enforce the provisions of the "New Jersey Prevailing Wage Act," P.L.1963, c.150 (C.34:11-56.25 et seq.).

The amount hereinabove appropriated for the Teen Summer Working Hours Database (P.L.2022, c.63) is appropriated from the Workforce Development Partnership Fund.

The unexpended balance at the end of the preceding fiscal year in the Temporary Worker - Bill of Rights (P.L.2023, c.10) account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of 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 Workforce Development Partnership 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 $17,000,000 from the Workforce Development Partnership Fund.

Of the amounts hereinabove appropriated for Vocational Rehabilitation Services, an amount not less than $46,776,000 shall be allocated for the Extended Employment client slots and shall be paid in 12 equal monthly payments of $3,898,000, commencing in July 2024. These funds shall be contracted in July, and the first payment shall be paid to providers in July 2024.

The amount hereinabove appropriated for Vocational Rehabilitation Services is conditioned upon the following: the rates for Pre-Placement, Supported Employment Intensive Job Coaching, Time-Limited Job Coaching, and Long-Term Follow Along services shall be no less than $64 per hour.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Vocational Rehabilitation Services, there is appropriated $9,114,000 from the Supplemental Workforce Fund for Basic Skills.

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.

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, there is appropriated an additional $5,000,000 from the Workforce Development Partnership Fund for Extended Employment (Center based jobs), Extended Employment Transportation, and Long-Term Follow Along Services which shall be allocated in the same amounts as in Fiscal Year 2020. Further, there is appropriated an additional $5,000,000 from the Workforce Development Partnership Fund, of which $3,600,000 shall be allocated for the Extended Employment client slots, and $1,400,000 shall be allocated for Extended Employment Transportation. Further, there is appropriated an additional $10,500,000 from the Workforce Development Partnership Fund for Extended Employment.

In addition to the amount hereinabove appropriated for Vocational Rehabilitation Services, an amount not to exceed $2,000,000 to allow for the matching of federal funds made available pursuant to 29 U.S.C. s.730 is hereby appropriated from the Supplemental Workforce Fund for Basic Skills, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Future of Work 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 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, $2,325,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9) and an amount not to exceed 10% from all funds available to the program shall be made available for administrative costs incurred by the Department of Labor and Workforce Development.

Notwithstanding the provisions of any law or regulation to the contrary, 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), together with such additional amounts as may be required to administer the Work First New Jersey Program, as determined by the Commissioner of Labor and Workforce Development, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for Work First New Jersey Work Activities, an amount not to exceed 3% shall be made available for administrative costs incurred by the Department of Labor and Workforce Development.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for the Work First New Jersey Work Activities and Work First New Jersey-Training Related Expenses accounts, an amount not to exceed $21,500,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Employment and Training Services, an amount not to exceed $27,500,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), for the purpose of funding the New Jersey Apprenticeship Network, the Career Accelerator Internship Program, the Workforce Development Policy and Evaluation Lab, the New Jersey Career Network, the New Jersey Economic Development Authority Workforce Development Partnership, and such other priority additional workforce initiatives recommended by the Commissioner of Labor and Workforce Development, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount appropriated for Employment and Training Services program classification, there is appropriated an additional $6,000,000 from the Workforce Development Partnership Fund for NJ Community College Consortium for Workforce and Economic Development.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. Advance New Jersey government with fair and efficient human resource services responsive to the needs of the Civil Service workforce.
2. Provide a fair and efficient employee selection system designed to attract and retain a high-quality, diverse workforce, in consultation with Civil Service jurisdictions and in accordance with established merit system principles, guidelines, laws, rules and regulations governing appointments, advancements and promotions.
3. Provide the regulatory framework to equitably and expeditiously resolve disputes between Civil Service jurisdictions and their employees.
4. Provide services in the areas of classification, employee compensation, personnel records management, layoff administration, policy development, interpretation of rules, compliance and organizational design. Provide strategic, operational and technical support on a wide range of issues related to the Civil Service system to include: review and establishment of new position classifications; reclassification of existing positions to different titles; the review and approval of reductions-in-force; job classification reviews and appeals; assistance with organizational review and title structures; and placement services through the administration of the certification process and determination of certification appeals.
5. Provide workforce development programs and initiatives for State and local jurisdictions that include training and development opportunities, counseling services for employee well-being and other logistical support functions needed by

the other divisions in their mandated and mission-critical services.

6. Develop, implement and administer an Equal Employment Opportunity/Affirmative Action (EEO/AA) program for all State agencies.

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, including reporting of the implementation results of the State as a Model Employer of People with Disabilities program submitted by State agencies; and the Division of Administrative Services, which provides general administrative support to all divisions of the Civil Service Commission including facilities, fiscal, human resources and information technology. The Center for Learning and Improving Performance develops and offers a variety of training courses for classroom and online delivery focused on general management, supervision and other professional development areas to assist State and local government employees. The Employee Advisory Service provides State employers and employees confidential counseling referrals and support services for issues related to job performance, mental health, substance use and employee well-being. The Division of Agency Services is the primary point of customer service contact for human resource matters for all State agencies and local Civil Service jurisdictions, employees and applicants. The Division provides Civil Service related guidance in meeting their human resource management needs in the areas of title classification, title consolidation, job specifications, announcements and eligibility. This Division also administers reductions in force efforts for State and local Civil Service jurisdictions to ensure compliance with applicable Civil Service statutes and regulations. The Division of Human Resource Information Services partners with State and local appointing authorities to deliver solution-oriented consultative services to meet their human resource information needs, as well as ensuring the quality and continuity of Civil Service operations by dedicating resources to the implementation of new human resource systems, supporting existing systems, and training users on these systems. It also provides services for employee compensation, employee intragovernmental transfers, personnel records management, human resource information systems administration, organizational design and support, policy development and interpretation, rules compliance, and placement services via the administration of the certification process and determination of certification of appeals. The Division of Test Development and Analytics is responsible for ensuring Civil Service jurisdictions are able to fill positions with the most qualified individuals by providing a timely and cost-effective process, to include the planning, development, scoring and analysis of special instruments in accordance with applicable Civil Service statutes and regulations and provide the necessary informational and logistical support to the Civil Service Commission in the area of test administration. The Division of Equal Employment Opportunity/Affirmative Action (EEO/AA) is responsible for developing, implementing and administering an EEO/AA program for all State agencies. The Division of EEO/AA is also responsible for monitoring each State agency to ensure compliance with all laws and rules relating to equal employment opportunity and providing technical assistance, as well as training and conducting conflict investigations. The Office of Diversity Programs is responsible for developing and implementing strategies to support and facilitate diversity, equity, and inclusion for the State's Civil Service workforce. It continues to further advance the Law Enforcement Mentoring Program and the entry-level Law Enforcement Examination Preparatory Course. In working with State agencies, departments, and local jurisdictions, the Office of Diversity Programs actively engages its stakeholders to increase diversity, equity, and inclusion so that every employee, and prospective employee feels valued and respected.

24. **Appeals and Regulatory Affairs.** The Division of Appeals and Regulatory Affairs provides advice to other areas within the Civil Service Commission and other stakeholders on the interpretation and application of Civil Service laws and rules; maintains a regulatory framework for the administration of the Civil Service system in public employment; provides an equitable and expeditious dispute resolution process for employees, employers and candidates for employment in Civil Service jurisdictions; maintains agendas and schedules of Civil Service Commission meetings; and prepares and reviews proposed changes to Civil Service rules in the New Jersey Administrative Code.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
General Administration, Agency Services, Test Development and Analytics				
Open competitive examinations announced	1,257	1,943	1,392	1,200
Applications received	47,700	33,386	28,000	33,000
Candidates scheduled	34,240	18,001	40,000	30,000
Eligibles produced	1,256	32,725	32,000	32,000
Appointments from certifications				
State	2,862	4,102	3,500	3,200
Local	5,094	5,457	5,000	5,000
State service provisional appointees pending open competitive examination	478	813	700	600
Promotional examinations announced	3,608	4,024	4,000	4,000
Applications received	26,963	15,387	15,000	15,000
Candidates scheduled	18,337	16,175	17,000	16,000

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Eligibles produced	5,771	12,966	13,000	12,000
Promotions made (State)	2,176	3,327	3,250	2,500
Titles consolidated or abolished	2	1	---	---
State service	2	---	---	---
Local service	---	1	---	---
Calendar days from request to test announcement				
Active job announcements older than 6 months	16.4%	1.2%	1.2%	1.2%
Calendar days to date of list issuance - non-public safety	135	162	150	150
Calendar days to date of list issuance - public safety				
Law enforcement open competitive	---	247	250	250
Law enforcement promotional	324	252	240	240
Fire service open competitive	---	578	250	250
Fire service promotional	231	342	240	240
Examinations developed and processed				
Assembled open competitive	22	153	170	170
Assembled promotional	157	476	550	550
Unassembled open competitive	705	1,273	1,300	1,300
Unassembled promotional	1,159	2,351	2,400	2,400
Lists issued				
Open competitive examinations	804	153	170	170
Promotional examinations	2,305	450	550	550
Announcements processed under promotional examination waivers				
State symbols	75	163	200	200
Local symbols	224	270	200	200
Separate test dates	75	100	150	150
Applicants administered make-up examinations	256	610	300	300
Applicants administered exam review	814	969	750	750
Layoff plans acted upon within 30 days	100%	100%	92%	100%
Workforce Initiatives and Employment Development				
Employee advisory service				
Number of participants in services	6,115	5,210	5,200	5,200
Number of individual sessions	2,001	3,704	3,700	3,700
Training				
Trainees, alternative technologies	57,279	59,256	60,000	60,000
Contact hours, alternative technologies	316,860	312,623	317,000	317,000
Trainees, classroom	1,722	4,490	4,200	4,200
Contact hours, classroom	10,923	39,701	37,150	37,150
Appeals and Regulatory Affairs				
Written record appeals				
Total received	2,909	2,525	2,750	2,900
Total disposed	2,629	2,437	2,750	2,750
Pending	700	1,056	875	1,025
Written record appeals completed within 6 months	95.7%	77.8%	90.0%	90.0%
Hearings and major disciplinary matters	831	850	840	840
PERSONNEL DATA				
Affirmative Action data				
Male minority	37	38	39	---
Male minority percentage	15.6%	15.6%	15.5%	---
Female minority	77	85	89	---
Female minority percentage	32.5%	34.8%	35.3%	---
Nonbinary minority	---	---	1	---
Nonbinary minority percentage	---	---	0.4%	---
Total minority	114	123	129	---
Total minority percentage	48.1%	50.4%	51.2%	---
Position Data				
Filled positions by funding source				
State supported	237	244	252	269
Total positions	237	244	252	269

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Filled positions by program class				
General Administration, Agency Services, Test Development and Analytics	204	214	223	234
Appeals and Regulatory Affairs	33	30	29	35
Total positions	237	244	252	269

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

The evaluation data reported for fiscal 2022 reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
20,305	10,196	-57	30,444	27,571	General Administration, Agency Services, Test Development and Analytics	22	24,135	23,009	23,009
3,422	76	57	3,555	3,555	Appeals and Regulatory Affairs	24	3,818	3,818	3,818
23,727	***10,272***	***---***	***33,999***	***31,126***	***Total Direct State Services***		***27,953*** [a]	***26,827***	***26,827***
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	---	Civil Service Commission		5	5	5
21,442	656 R	-705	21,393	21,393	Salaries and Wages		23,450	24,176	24,176
21,442	*656*	*-705*	*21,393*	*21,393*	*Total Personal Services*		*23,455*	*24,181*	*24,181*
188	---	63	251	251	Materials and Supplies		276	332	332
1,320	4,571 2,956 R	69	8,916	6,925	Services Other Than Personal		3,445	1,331	1,331
141	---	9	150	150	Maintenance and Fixed Charges		141	141	141
					Special Purpose:				
---	964 899 R	---	1,863	1,224	Firefighter Examination Receipts	22	---	---	---
434	---	---	434	434	Test Validation/Police Testing	22	434	434	434
60	---	---	60	60	Americans with Disabilities Act	22	60	60	60
142	226	564	932	689	Additions, Improvements and Equipment		142	348	348
23,727	***10,272***	***---***	***33,999***	***31,126***	***Grand Total State Appropriation***		***27,953***	***26,827***	***26,827***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	15	---	15	15	General Administration, Agency Services, Test Development and Analytics	22	---	---	---
---	***15***	***---***	***15***	***15***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	---	---	---	---	General Administration, Agency Services, Test Development and Analytics	22	2,845	3,043	3,043
---	---	---	---	---	Appeals and Regulatory Affairs	24	55	57	57
---	***---***	***---***	***---***	***---***	***Total All Other Funds***		***2,900***	***3,100***	***3,100***
23,727	***10,287***	***---***	***34,014***	***31,141***	***GRAND TOTAL ALL FUNDS***		***30,853***	***29,927***	***29,927***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts from fees charged to applicants for open competitive or promotional examinations, and the unexpended fee balance at the end of the preceding fiscal year, collected from firefighter and law enforcement examination receipts, are appropriated for the costs of administering these exams, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from fees charged for appeals to the Civil Service Commission are appropriated for the costs of administering the appeals process, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from Training and Development (CLIP) and any unexpended balance at the end of the preceding fiscal year are appropriated for costs related to that program, subject to the approval of the Director of the Division of Budget and Accounting.

OVERVIEW

Mission and Goals

The Department of Law and Public Safety (DLPS) is dedicated to protecting the safety and security of the people of New Jersey. Under the oversight of the Attorney General, the DLPS performs far-reaching and diverse duties involving law enforcement and criminal justice, legal representation, and the regulation of key industries such as casinos, horse racing and combative sports. The DLPS houses the State's consumer protection division, which includes dozens of professional boards that license activities from barbering to nursing to social work. The Department includes the State's civil rights division that enforces one of the nation's most powerful civil rights laws, the Law Against Discrimination. As head of the DLPS, the Attorney General is both the State's chief law enforcement officer, with oversight over the 21 county prosecutors and 38,000 law enforcement officers, including approximately 3,200 within the DLPS, and chief legal officer, responsible for providing legal advice and counseling to all Executive Branch agencies. The DLPS also includes the Division of State Police and the State Office of Emergency Management.

With 11 divisions and offices, as well as independent commissions and boards, the DLPS performs such critical tasks as prosecuting significant criminal actions, bringing civil actions in court on behalf of State agencies, protecting citizens' civil and consumer rights, promoting highway traffic safety, and regulating and maintaining public confidence in the casino, combative sports, alcoholic beverage, gaming and racing industries. The DLPS includes the newly established Division of Violence Intervention and Victim Assistance, codified into statute in October 2023, which coordinates the State's violence intervention work and oversees the Victims of Crime Compensation Office as the payer of last resort to victims of crime. The Department also includes innovative, cross-cutting units such as the Office of Justice Data, which coordinates the vast amounts of data analysis required of and conducted in the DLPS.

Other DLPS responsibilities include overseeing criminal justice policies across the State; engaging in criminal investigations and prosecutions, including corruption matters and auto thefts/carjackings; combatting gun violence; providing emergency services through the State Office of Emergency Management; supporting and providing guidance for State and local law enforcement agencies; and maintaining and operating criminal records and identification systems. In addition, the DLPS investigates violations of public trust and develops policies that rebuild faith in government institutions and the criminal justice system.

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 violent and organized crime, racketeering, narcotics trafficking and white-collar crime. In addition, the Division remains involved with efforts to recover from the effects of the COVID-19 pandemic and major disaster events such as Hurricane Ida, 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 Governor's Disaster 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 over the 21 county prosecutor offices and local law enforcement agencies. The Office of Public Integrity and Accountability is dedicated to ensuring public trust in government institutions by pursuing corruption cases against public officials and implementing best practices in the area of policing. In addition, the Office of Securities Fraud and Financial Crimes Prosecutions (OSFFCP) focuses on pursuing major financial crimes, including securities fraud, and holding white collar criminals accountable for their wrongdoing. The Attorney General created this new, dedicated office within the Division of Criminal Justice to enhance and expand the State's existing efforts to prosecute financial crimes. The OSFFCP is specifically charged with investigating and prosecuting crimes that undermine the fairness and integrity of our financial systems, exploit investors and prey on vulnerable individuals across the State of New Jersey and beyond. The Office of the Insurance Fraud Prosecutor is responsible for investigating, prosecuting, and deterring insurance fraud, and serves as the statewide coordinator for all anti-insurance fraud efforts in New Jersey.

Through the Division of Gaming Enforcement, the DLPS is charged with ensuring the integrity of the casino, internet gaming and sports wagering operations in the State and protecting the public interest by maintaining a legitimate and viable industry, free from the influences of organized crime. Over the last year, the Division has ramped up its programming for responsible gaming, which includes an innovative, first-in-the-nation initiative for gaming operators to proactively identify actions and trends of problematic gaming behavior to allow for early intervention. 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.

Through the Division of Consumer Affairs, the DLPS enforces, among other things, the Consumer Fraud Act, which regulates advertising and sales techniques to prevent fraud, deceit and misrepresentation in the sale of goods and services. The Division also regulates buyers and sellers of securities, fundraising organizations, employment agencies, Bingo games and raffles, adherence to uniform standards of weights and measures and oversees the Prescription Monitoring Program. In addition, the Division is responsible for the registration, investigation and monitoring of fantasy sports operators. The Division also oversees the various professional and occupational boards that regulate hundreds of thousands of individuals licensed as professionals or to perform services.

Through the Division on Civil Rights, the DLPS enforces the New Jersey Law Against Discrimination, which makes it illegal to discriminate in employment, contracting, housing and places of accommodation. The Division also enforces the Family Leave Act, which requires covered employers to grant time off from work to employees to care for or bond with a child within one year of the child's birth or adoption, to care for a family member or the equivalent of a family member with a serious health condition, and for certain other reasons. The Division also enforces the Fair Chance in Housing Act, which limits housing providers' ability to consider a person's criminal history in deciding whether to extend an offer or whether to rent a home after extending an offer. In addition, the Division provides training to the general public, government

agencies, volunteer organizations and the business community to promote awareness of the laws it enforces, to reduce prejudice and bias and to educate members of the public about available resources if they believe their rights have been violated.

Through the Division of Violence Intervention and Victim Assistance, the DLPS advances a unified strategy for public safety by bringing together victim services, including victims of domestic violence and sexual assault, and the Department's violence intervention and prevention programming. The Division centralizes these services under one roof and provides staffing to support these programs statewide.

The DLPS also includes the Statewide Affirmative Firearms Enforcement (SAFE) Office, which was established in response to the passage and signing of P.L.2022, c.56, and which authorizes the Attorney General to bring statutory public nuisance cause of action and investigate potential violations of the statute. The SAFE Office is a first-in-the-nation office with the mandate of bringing civil enforcement actions against firearms companies to hold them accountable for violations of the law that harm the health and safety of New Jersey residents.

Budget Highlights

The fiscal year 2025 budget for the Department of Law and Public Safety, not including the in-but-not-of agencies, totals $759.2 million, an increase of $3.4 million or 0.5% above the fiscal 2024 adjusted appropriation of $755.8 million. The fiscal 2025 budget growth supports an expansion of the ARRIVE Together Pilot Program (P.L.2022, c.36), a new State Police recruit class, staffing and non-salary needs and the elimination of the boards' revenue shift to support State Police salaries. This growth is net of reductions for prior year supplementals not continued, prior year one-time costs and the utilization of non-State resources.

Office of Homeland Security and Preparedness

The fiscal year 2025 budget for the Office of Homeland Security and Preparedness (OHSP) totals $31.7 million, an increase of $2.1 million over the fiscal 2024 adjusted appropriation of $29.6 million. This growth supports expanded cyber security efforts and additional staff to conduct security assessments in locations that may be threatened by targeted violence.

The OHSP was created by executive order in 2006 and is led by a director, who is appointed by the Governor and serves as a member of the Governor's Cabinet and as the Governor's principal advisor on homeland security issues. The Director serves as Chair of the Domestic Security Preparedness Task Force, which was created by statute in 2001 (P.L.2001, c. 246). The mission of the OHSP is to lead and coordinate New Jersey's counterterrorism, cybersecurity, and preparedness efforts while building resiliency throughout the state.

Juvenile Justice Commission

The fiscal year 2025 budget for the Juvenile Justice Commission (JJC) totals $138.9 million, an increase of $3 million above the fiscal 2024 adjusted appropriation of $135.9 million. This growth supports the procurement of a new contract to provide physical and mental health services to residents.

The JJC was established in 1995 to serve as the single agency of State government with centralized authority for planning, policy development and provision of services in the juvenile justice system. The JJC is committed to implementing and promoting policies and practices that improve outcomes for young people involved with the juvenile justice system, their families and their communities. The JJC's three primary responsibilities are providing care, custody and rehabilitative services to youth committed to the agency by the courts; supervising and coordinating services for youth released from custody on parole; and supporting local efforts to provide prevention and early intervention services to at-risk and court-involved youth. Across a continuum of care, which includes secure care facilities, residential community homes and community-based parole and transitional services, the JJC provides programming, support and opportunities designed to help youth grow and thrive and to become independent, productive and law-abiding citizens.

State Ethics Commission

The fiscal year 2025 budget for the State Ethics Commission (SEC) totals $1.4 million, an increase of $200,000 above the fiscal 2024 adjusted appropriation of $1.2 million. This growth supports staffing and non-salary needs of the SEC. 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. The SEC creates and conducts ethics training, oversees statewide compliance with reporting and training, conducts confidential investigations and renders ethics opinions.

Election Law Enforcement Commission

The fiscal year 2025 budget for the Election Law Enforcement Commission (ELEC) totals $36.3 million, an increase of $30.4 million above the fiscal 2024 adjusted appropriation of $5.9 million. This growth supports the Gubernatorial Elections Fund and IT upgrades to comply with Daniel's Law. The ELEC ensures the reporting of contributions and expenditures by all candidates, political parties, political committees, and continuing political committees. Additionally, the ELEC oversees annual and quarterly reporting by lobbyists, oversees pay-to-play disclosure, and provides partial public financing of gubernatorial elections.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
721,528	297,151	27,216	1,045,895	872,705	Direct State Services	785,180	805,166	805,166
45,385	9,039	---	54,424	43,000	Grants-In-Aid	57,935	35,185	35,185
1,575	---	---	1,575	---	State Aid	10,265	19,765	19,765
3,500	3,777	900	8,177	893	Capital Construction	---	---	---
771,988	***309,967***	***28,116***	***1,110,071***	***916,598***	***Total General Fund***	***853,380***	***860,116***	***860,116***
					PROPERTY TAX RELIEF FUND			
5,500	---	---	5,500	5,500	State Aid	9,500	9,000	9,000

Year Ending June 30, 2023						Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
5,500	*---*	*---*	*5,500*	*5,500*	*Total Property Tax Relief Fund*	*9,500*	*9,000*	*9,000*
					CASINO CONTROL FUND			
60,132	237	---	60,369	57,437	Direct State Services	65,433	68,685	68,685
60,132	*237*	*---*	*60,369*	*57,437*	*Total Casino Control Fund*	*65,433*	*68,685*	*68,685*
					CASINO REVENUE FUND			
92	---	---	92	92	Direct State Services	92	92	92
92	*---*	*---*	*92*	*92*	*Total Casino Revenue Fund*	*92*	*92*	*92*
					GUBERNATORIAL ELECTIONS FUND			
---	---	---	---	---	Grants-In-Aid	---	29,630	29,630
---	*---*	*---*	*---*	*---*	*Total Gubernatorial Elections Fund*	*---*	*29,630*	*29,630*
837,712	*310,204*	*28,116*	*1,176,032*	*979,627*	*Total Appropriation, Department of Law and Public Safety*	*928,405*	*967,523*	*967,523*

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Law Enforcement			
370,980	22,520	65,748	459,248	435,508	State Police Operations	410,527	431,266	431,266
50,720	2,058	-37	52,741	50,303	Criminal Justice	61,700	62,136	62,136
34,835	20	---	34,855	34,687	Administration and Support Services	37,846	37,846	37,846
456,535	*24,598*	*65,711*	*546,844*	*520,498*	*Subtotal*	*510,073*	*531,248*	*531,248*
					Special Law Enforcement Activities			
598	250	---	848	597	Division of Highway Traffic Safety	1,265	1,265	1,265
5,467	32	---	5,499	5,484	Election Law Enforcement	5,934	6,662	6,662
1,067	---	---	1,067	971	Review and Enforcement of Ethical Standards	1,228	1,428	1,428
25,000	---	---	25,000	25,000	Regulation of Racing Activities	20,000	15,000	15,000
32,132	*282*	*---*	*32,414*	*32,052*	*Subtotal*	*28,427*	*24,355*	*24,355*
					Juvenile Services			
30,550	529	---	31,079	30,314	Juvenile Community Programs	29,911	32,911	32,911
43,198	131	-1,847	41,482	36,953	Institutional Control and Supervision	43,970	43,970	43,970
14,571	---	---	14,571	13,395	Institutional Care and Treatment	14,508	14,508	14,508
5,959	445	---	6,404	4,967	Juvenile Parole and Transitional Services	5,090	5,090	5,090
19,076	341	1,847	21,264	19,794	Administration and Support Services	21,625	21,625	21,625
113,354	*1,446*	*---*	*114,800*	*105,423*	*Subtotal*	*115,104*	*118,104*	*118,104*
					Central Planning, Direction and Management			
14,154	---	---	14,154	14,153	Homeland Security and Preparedness	15,581	17,679	17,679
19,945	3,072	5	23,022	20,932	Administration and Support Services	37,025	40,325	40,325
34,099	*3,072*	*5*	*37,176*	*35,085*	*Subtotal*	*52,606*	*58,004*	*58,004*

Year Ending June 30, 2023						2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					General Government Services			
14,976	868	---	15,844	15,837	Legal Services	22,971	17,971	17,971
					Protection of Citizens' Rights			
17,857	168,770	-11,545	175,082	78,156	Consumer Affairs	14,357	12,857	12,857
32,063	92,895	-26,955	98,003	62,360	Operation of State Professional Boards	17,541	17,541	17,541
7,140	17	---	7,157	7,135	Protection of Civil Rights	9,729	10,229	10,229
13,372	5,203	---	18,575	16,159	Services to Victims of Crime	14,372	14,857	14,857
70,432	*266,885*	*-38,500*	*298,817*	*163,810*	*Subtotal*	*55,999*	*55,484*	*55,484*
721,528	***297,151***	***27,216***	***1,045,895***	***872,705***	***Total Direct State Services - General Fund***	***785,180***	***805,166***	***805,166***
					DIRECT STATE SERVICES - CASINO CONTROL FUND			
					Law Enforcement			
60,132	237	---	60,369	57,437	Gaming Enforcement	65,433	68,685	68,685
60,132	***237***	***---***	***60,369***	***57,437***	***Total Direct State Services - Casino Control Fund***	***65,433***	***68,685***	***68,685***
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Protection of Citizens' Rights			
92	---	---	92	92	Operation of State Professional Boards	92	92	92
92	***---***	***---***	***92***	***92***	***Total Direct State Services - Casino Revenue Fund***	***92***	***92***	***92***
781,752	***297,388***	***27,216***	***1,106,356***	***930,234***	***TOTAL DIRECT STATE SERVICES***	***850,705***	***873,943***	***873,943***
					GRANTS-IN-AID - GENERAL FUND			
					Law Enforcement			
386	559	---	945	387	State Police Operations	1,086	386	386
---	3,735	---	3,735	2,966	Criminal Justice	---	---	---
386	*4,294*	*---*	*4,680*	*3,353*	*Subtotal*	*1,086*	*386*	*386*
					Juvenile Services			
24,999	---	---	24,999	22,433	Juvenile Community Programs	20,799	20,799	20,799
					Central Planning, Direction and Management			
10,000	188	---	10,188	8,000	Homeland Security and Preparedness	14,000	14,000	14,000
10,000	4,557	---	14,557	9,214	Administration and Support Services	22,050	---	---
20,000	*4,745*	*---*	*24,745*	*17,214*	*Subtotal*	*36,050*	*14,000*	*14,000*
45,385	***9,039***	***---***	***54,424***	***43,000***	***Total Grants-In-Aid - General Fund***	***57,935***	***35,185***	***35,185***
					GRANTS-IN-AID - GUBERNATORIAL ELECTIONS FUND			
					Special Law Enforcement Activities			
---	---	---	---	---	Election Law Enforcement	---	29,630	29,630
---	***---***	***---***	***---***	***---***	***Total Grants-In-Aid - Gubernatorial Elections Fund***	***---***	***29,630***	***29,630***
45,385	***9,039***	***---***	***54,424***	***43,000***	***TOTAL GRANTS-IN-AID***	***57,935***	***64,815***	***64,815***
					STATE AID - GENERAL FUND			
					Law Enforcement			
1,575	---	---	1,575	---	State Police Operations	10,265	19,765	19,765

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
1,575	*---*	*---*	*1,575*	*---*	*Total State Aid - General Fund*	*10,265*	*19,765*	*19,765*
					STATE AID - PROPERTY TAX RELIEF FUND			
					Law Enforcement			
3,000	---	---	3,000	3,000	State Police Operations	7,000	7,000	7,000
2,500	---	---	2,500	2,500	Criminal Justice	2,500	2,000	2,000
5,500	*---*	*---*	*5,500*	*5,500*	*Subtotal*	*9,500*	*9,000*	*9,000*
5,500	***---***	***---***	***5,500***	***5,500***	***Total State Aid - Property Tax Relief Fund***	***9,500***	***9,000***	***9,000***
7,075	***---***	***---***	***7,075***	***5,500***	***TOTAL STATE AID***	***19,765***	***28,765***	***28,765***
					CAPITAL CONSTRUCTION			
					Law Enforcement			
3,500	752	---	4,252	562	State Police Operations	---	---	---
---	1,159	---	1,159	---	Administration and Support Services	---	---	---
3,500	*1,911*	*---*	*5,411*	*562*	*Subtotal*	*---*	*---*	*---*
					Juvenile Services			
---	1,390	---	1,390	326	Juvenile Community Programs	---	---	---
---	---	900	900	5	Institutional Control and Supervision	---	---	---
---	476	---	476	---	Administration and Support Services	---	---	---
---	*1,866*	*900*	*2,766*	*331*	*Subtotal*	*---*	*---*	*---*
3,500	***3,777***	***900***	***8,177***	***893***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***---***	***---***
837,712	***310,204***	***28,116***	***1,176,032***	***979,627***	***Total Appropriation, Department of Law and Public Safety***	***928,405***	***967,523***	***967,523***

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

OBJECTIVES

1. To provide statewide law enforcement services, including traffic control, by assisting other law enforcement agencies, and supplying total protection in areas without police departments.
2. To deter criminal activities that are interjurisdictional in scope.
3. To provide accurate statewide criminal information and efficient statewide law enforcement.
4. To provide an efficient statewide law enforcement communications system.
5. To develop and administer a coordinated statewide system for defense against potential natural and man-made disasters.
6. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
7. To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment and conviction of criminal offenders.
8. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
9. To enforce the criminal and civil provisions of the New Jersey Antitrust Act, preserve the State's rights under the federal antitrust laws and promote antitrust enforcement through liaison with other law enforcement agencies.
10. To professionalize the police in the State by maintaining high training standards, better educated police personnel and improved operational techniques.
11. To provide complete security services in and around all buildings and grounds that are located within the State Capitol Complex.
12. 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.
13. To ensure public confidence in the gaming industry by investigating and evaluating all prospective licensees and their qualifiers, facilitating audits of casino, internet gaming and sports wagering 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 terrorism 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 Capitol 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 over 25 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 agencies have access to Criminal History Record Information (CHRI) as permissible by law, while numerous other governmental agencies, the Legislature, constituent groups, academic research entities and the public, are furnished with statistical information regarding crime trends in New Jersey. The State Bureau of Identification (SBI) serves as the clearinghouse and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the appropriate dissemination of that CHRI. The Expungement Unit within SBI ensures an individual's right to privacy with the sealing and expunging of all criminal records ordered by the court. P.L.2019, c.269 expands the petition process for a "clean slate" expungement eligibly within 60 days. The Criminal Justice Records Bureau maintains the State's Uniform Crime Reporting (UCR) system. Crime data from approximately 540 contributing agencies is collected and audited in accordance with uniformed FBI program requirements. Statistical data on crime trends is then provided to law enforcement executives in order to identify specific problems which aids in identifying possible solutions through informed decision making.

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 Office of Public Integrity and Accountability (OPIA) fosters public confidence by holding public officials and institutions accountable. OPIA is divided into four sections: the Corruption Bureau, which detects, investigates and prosecutes criminal activities; the Integrity Bureau, which conducts independent investigations of all police custody involved fatal shootings, investigates cold case homicides and sexual offenses, and reviews claims of wrongly secured convictions; the Special Investigations Bureau, which conducts investigations of violations of State policies and departmental administrative rules; and the Office of Policing Policy, which provides oversight and development of statewide and department-wide policies aimed to enhance procedures and standards that govern the training of law enforcement officers in New Jersey.

The Police Training Commission is responsible for improving the value of police officers' contribution to communities by supervising the administration of all basic police training programs and conducting management surveys of local police agencies.

30. **Gaming Enforcement.** Primarily responsible for the regulation of casino, internet gaming and sports wagering operations in the State of New Jersey. The Division's jurisdiction for sports wagering includes casinos and their providers and extends to current and certain former racetracks that can be licensed to conduct sports wagering. Its jurisdiction for casino and internet gaming 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 and sportsbooks where applicable. It handles contested civil and criminal matters and violations relating to the enforcement of the Casino Control Act. In order to meet these obligations and deliver the services provided by this Division, a specialized, highly-skilled and diversified staff is required.

99. **Administration and Support Services.** Provides for State Police executive leadership, general management and public information interaction. The Office of Professional Standards conducts staff inspections and internal investigations.

    The Administration Section provides management support services which include operational research and planning, fiscal control, involving budget preparation and accounting services, personnel administration, building maintenance and capital improvement, printing and supply services.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
State Police Operations				
Investigations				
Criminal	17,345	13,347	14,500	14,500
Accident	38,980	40,084	40,000	40,000
General	925,260	741,680	850,000	850,000
Driving While Intoxicated (DWI) arrests	4,837	6,879	7,000	7,000
Aid to motorists	83,706	83,359	84,000	84,000
Commercial vehicles inspected	31,444	46,141	38,000	38,000
Commercial vehicle inspection summonses	4,473	7,864	5,500	5,800
Commercial vehicles weighed	1,751,559	1,539,671	1,700,000	1,700,000
Commercial vehicle weight summonses	2,549	2,400	1,600	1,600
Commercial vehicles taken out of service	4,987	6,299	5,000	5,500
Intelligence section/Organized crime investigations	673	1,202	1,300	1,325
Number of arrests	838	917	950	970
Racetrack Unit investigations	69	60	75	75
Polygraph examinations	167	300	300	300
Auto Unit investigations	51	194	200	206
Auto Unit arrests	81	172	180	186
Recovered vehicles	152	284	290	296
Recovered property value (in millions)	$4.40	$13.75	$14.00	$14.05
Major crime investigations	140	143	152	159
Fugitive investigations	276	271	275	280
Cleared by arrest	434	340	405	400
Missing persons complaints	340	365	375	395
Missing persons located	225	220	230	245
Child exploitation investigations	200	250	265	275
Cyber crimes investigations	861	636	675	710
Unidentified persons investigations	385	355	365	375
Solid/Hazardous waste investigations	550	734	710	750
Approvals	545	728	700	740

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Rejections	5	6	10	10
Firearms applications received	27,947	24,752	29,000	29,000
Laboratory cases received	19,529	19,998	22,000	22,000
Laboratory cases completed	19,219	19,181	22,000	22,000
Crime scene investigations	2,311	2,083	2,100	2,100
Laboratory cases received/DNA analysis	4,903	4,945	6,000	6,000
Laboratory cases completed/DNA analysis	4,332	4,240	5,500	5,500
Private detective licenses issued	590	600	580	590
Private detective employee registrations	576	575	565	575
Security Officer Registration Act (SORA) registrations	26,172	28,774	30,000	30,000
SORA agency licenses	301	275	330	330
Bounty hunter licenses	15	15	15	10
Criminal history records information unit				
Inquiries	4,830,000	4,910,000	5,000,000	5,100,000
Responses	4,830,000	4,910,000	5,000,000	5,100,000
Updates/modifications	10,713,000	11,600,000	11,800,000	11,300,000
Composite drawing cases	617	655	650	650
Marine police investigations				
Criminal-marine	59	83	80	80
Accident-marine	111	118	115	115
General-marine	11,756	14,663	12,000	12,000
Boardings	6,309	3,208	5,000	5,000
Assists	908	479	500	500
Pollution investigations	32	158	150	150
DWI arrests	9	12	10	10
Aviation Bureau				
Inter-hospital flights	49	55	55	65
On-scene pick-ups	304	300	300	325
Criminal Justice				
Complaints, inquiries, other matters (opened)	9,550	9,097	9,100	9,100
Expungements opened	8,608	7,998	8,000	8,000
Complaints, inquiries, other matters (closed)	8,251	7,120	7,200	7,200
Expungements closed	8,593	7,989	8,000	8,000
Investigations opened	823	892	825	825
Investigations closed	666	445	450	450
Convictions (plea and trial)	243	411	325	325
Briefs received	657	586	600	600
Briefs filed	202	206	210	210
Forfeitures-state share (in millions)	$2.90	$1.90	$1.00	$1.00
Amount of penalties and awards levied (in millions)	$0.20	$0.30	$0.20	$0.20
State grand jury indictments	169	174	200	200
County indictments/accusations	251	223	242	242
Defendants disposed	452	629	500	500
Fines ordered (in millions)	$0.01	$0.03	$0.01	$0.01
Restitution ordered (in millions)	$2.60	$0.60	$1.00	$1.00
Criminal Justice training programs	77	70	70	70
Number trained	5,000	5,000	5,000	5,000
Police Training Commission training programs	150	150	150	150
Number of trainees certified	3,500	3,800	3,800	3,800
Office of Public Integrity and Accountability				
Corruption Bureau				
Investigations opened	219	154	200	200
Investigations closed	164	135	150	150
Intakes opened	115	114	175	175
Intakes closed	89	55	75	75
Amount of restitution ordered (in millions)	$0.50	$1.16	$0.50	$0.50
Amount of penalties (in thousands)	$50.00	$50.00	$60.00	$60.00
Integrity Bureau				
Shooting Response Team investigations opened	26	22	20	20
Shooting Response Team investigations closed	29	31	30	30
Officer involved shooting cases opened	34	39	35	35

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Officer involved shooting cases closed	10	2	10	10
Death in custody investigations opened	45	35	30	30
Conviction Review Unit investigations opened	83	67	75	75
Cold case investigations opened	25	20	25	25
Special Investigations				
Intakes received	158	319	419	419
Cases cleared	141	273	373	373
Investigations opened	28	35	35	35
Government Integrity Unit background reviews	124	133	133	133
Employment backgrounds (a)	---	---	250	250
Special assignments/non-Internal Affairs (a)	---	---	10	10
Referrals tracked (a)	---	---	31	31
Intakes reviewed (a)	---	---	68	68
Citizen complaints (a)	---	---	2	2
Other agency assists (a)	---	---	1	1
Gaming Enforcement				
New applications to be processed				
Individual applications	6,055	5,568	6,112	6,704
Hotels/Casinos/Racetracks	2	1	---	---
Casino service industries/vendors	2,384	4,334	3,365	3,368
Resubmission applications processed				
Individual applications	165	153	181	185
Hotels/Casinos/Racetracks	4	3	4	10
Casino service industries	34	43	53	51
Arrest notifications	356	402	440	480
Qualifier investigations	3,102	5,339	5,821	5,849
Casino licensing investigations	7,098	8,099	7,729	7,777
Casino enforcement investigations	3,169	3,566	4,000	4,000
Casino enforcement arrests	1,457	2,351	2,500	2,500
Slot modifications/inspections	76,784	72,410	72,500	72,500
Number of persons employed by the casino industry	23,466	24,404	25,307	26,066
Casino industry gross revenue (in billions)	$5.06	$5.51	$5.88	$6.19
Slot machine licenses issued	16,627	16,204	15,511	15,500
Casino table games in operation	1,102	1,068	1,079	1,090
Contested case hearings:				
Financial objections	484	780	815	830
Revocations and violation complaints	278	418	430	450
Miscellaneous	59	50	51	51
Contested exclusions	---	---	---	---
Motion for relief from Division of Gaming Enforcement orders and other reasons	151	127	130	130
Reapplication for permission to work with or without credentials	54	52	50	50
Administration and Support Services				
State Police Training Academy:				
State Police recruits enrolled (b)	414	367	216	215
State Police recruits graduated (b)	150	266	149	164
Special schools training	15,000	15,000	20,000	20,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	3,737	3,975	4,142	4,249
Federal	52	49	46	62
All other	1,075	1,075	1,157	1,225
Total positions	4,864	5,099	5,345	5,536
Filled positions by program class				
State Police Operations	3,820	4,023	4,181	4,334
Criminal Justice	521	545	604	649
Gaming Enforcement	248	242	256	262

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Administration and Support Services	275	289	304	291
Total positions	4,864	5,099	5,345	5,536

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

The evaluation data reported for fiscal 2022 reflects the impact of the COVID-19 pandemic.

(a) Reported data collection began in fiscal 2024.

(b) The 162nd class began and graduated in fiscal 2022. The 163rd class began in fiscal 2022 and graduated in fiscal 2023. The 164th class began and graduated in fiscal 2023. The 165th class began in fiscal 2023 and graduated in fiscal 2024. The 166th class began in fiscal 2024 and will graduate in fiscal 2025. The 167th class will begin in fiscal 2025 and graduate in fiscal 2026.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
370,980	22,520	65,748	459,248	435,508	State Police Operations	06	410,527	431,266	431,266
50,720	2,058	-37	52,741	50,303	Criminal Justice	09	61,700	62,136	62,136
60,132	237	---	60,369	57,437	Gaming Enforcement	30	65,433	68,685	68,685
60,132	*237*	---	*60,369*	*57,437*	*(From Casino Control Fund)*		*65,433*	*68,685*	*68,685*
34,835	20	---	34,855	34,687	Administration and Support Services	99	37,846	37,846	37,846
516,667	***24,835***	***65,711***	***607,213***	***577,935***	***Total Direct State Services***		***575,506***	***599,933***	***599,933***
456,535	*24,598*	*65,711*	*546,844*	*520,498*	*(From General Fund)*		*510,073* (a)	*531,248*	*531,248*
60,132	*237*	---	*60,369*	*57,437*	*(From Casino Control Fund)*		*65,433*	*68,685*	*68,685*
					Distribution by Fund and Object				
					Personal Services:				
267,813	---	58,261	326,074	286,484	Salaries and Wages		273,415 650 S	290,701	290,701
52,866	---	-1,085	51,781	48,561	Salaries and Wages (CCF)		55,628	60,413	60,413
---	---	---	---	39,505	Cash In Lieu of Maintenance		46,313	46,313	46,313
---	---	---	---	959	Cash In Lieu of Maintenance (CCF)		939	1,006	1,006
320,679	---	*57,176*	*377,855*	*375,509*	*Total Personal Services*		*376,945*	*398,433*	*398,433*
267,813	---	*58,261*	*326,074*	*325,989*	*(From General Fund)*		*320,378*	*337,014*	*337,014*
52,866	---	*-1,085*	*51,781*	*49,520*	*(From Casino Control Fund)*		*56,567*	*61,419*	*61,419*
12,474	---	6,000	18,474	17,998	Materials and Supplies		16,274	17,974	17,974
350	---	---	350	307	Materials and Supplies (CCF)		350	350	350
18,657	---	2,333	20,990	20,950	Services Other Than Personal		21,516	26,951	26,951
2,518	---	920	3,438	3,280	Services Other Than Personal (CCF)		2,518	2,518	2,518
6,333	---	2,457	8,790	8,780	Maintenance and Fixed Charges		6,333	6,333	6,333
2,348	---	---	2,348	2,347	Maintenance and Fixed Charges (CCF)		2,348	2,348	2,348
					Special Purpose:				
---	146 525 R	---	671	599	Retired Officers Handgun Permits	06	---	---	---
373	---	---	373	316	Nuclear Emergency Response Program	06	373	373	373
350	22	612	984	984	Drunk Driver Fund Program	06	350	350	350
---	6,324 14,461 R	---	20,785	16,265	Noncriminal Records Checks	06	---	---	---
4,350	---	---	4,350	4,350	State Police DNA Laboratory Enhancement	06	4,350	4,904	4,904
1,000	---	---	1,000	1,000	Urban Search and Rescue	06	1,000	1,000	1,000

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
66,063	---	---	66,063	66,063	Rural Section Policing [b]	06	87,002	87,002	87,002
4,000	---	-1,714	2,286	2,286	Waterfront Operations	06	4,000	4,000	4,000
---	---	---	---	---	Meadowlands Study	06	1,000	---	---
500	---	---	500	500	State Traffic Stop Database Expansion	06	---	---	---
425	---	---	425	382	ARRIVE Together Pilot Program (P.L.2022, c.36)	06	300	300	300
31,000 S	---	---	31,000	12,835	Disaster Relief State Cost Share	06	2,250 S	---	---
13,000	---	-2,666	10,334	10,334	Expungement Unit	06	13,000	13,000	13,000
---	---	---	---	---	Sexual Assault Nurse Examiner Program	09	4,200	4,200	4,200
750	282	---	1,032	500	Division of Criminal Justice - State Match	09	750	750	750
8,517	---	---	8,517	8,468	Office of Public Integrity & Accountability	09	8,517	8,517	8,517
---	---	215	215	215	Legal Settlement Claims	09	---	---	---
6,000 S	---	---	6,000	5,999	Police Training Commission	09	3,100	3,200	3,200
---	37	-37	---	---	Criminal Justice Cost Recovery	09	---	---	---
356	---	---	356	356	Expenses of State Grand Jury	09	356	356	356
1,308	567	---	1,875	1,076	Medicaid Fraud Investigation - State Match	09	1,758	1,758	1,758
500	682 384 R	---	1,566	615	Victim and Witness Advocacy Fund	09	500	500	500
1,500	---	165	1,665	1,665	Gaming Enforcement (CCF)	30	1,500	1,500	1,500
3,473	---	---	3,473	3,377	Emergency Operations Center and Hamilton TechPlex Maintenance	99	3,473	3,473	3,473
1,575	---	---	1,575	1,570	N.C.I.C. 2000 Project	99	1,575	1,575	1,575
7,718	1,168	250	9,136	8,691	Additions, Improvements and Equipment		7,718	7,718	7,718
550	237	---	787	318	Additions, Improvements and Equipment (CCF)		2,150	550	550
					GRANTS-IN-AID				
					Distribution by Fund and Program				
386	559	---	945	387	State Police Operations	06	1,086	386	386
386	*559*	---	*945*	*387*	*(From General Fund)*		*1,086*	*386*	*386*
---	3,735	---	3,735	2,966	Criminal Justice	09	---	---	---
386	***4,294***	***---***	***4,680***	***3,353***	***Total Grants-in-Aid***		***1,086***	***386***	***386***
					Distribution by Fund and Object				
					Grants:				
386	559	---	945	387	Nuclear Emergency Response Program	06	386	386	386
---	---	---	---	---	NJ Former Troopers Heritage Foundation - State Police Museum Capital Improvements	06	700	---	---
---	3,735	---	3,735	2,966	NJ Statewide Body Worn Camera Program	09	---	---	---
					STATE AID				
					Distribution by Fund and Program				
4,575	---	---	4,575	3,000	State Police Operations	06	17,265	26,765	26,765
1,575	---	---	*1,575*	---	*(From General Fund)*		*10,265*	*19,765*	*19,765*
3,000	---	---	*3,000*	*3,000*	*(From Property Tax Relief Fund)*		*7,000*	*7,000*	*7,000*
2,500	---	---	2,500	2,500	Criminal Justice	09	2,500	2,000	2,000
2,500	---	---	*2,500*	*2,500*	*(From Property Tax Relief Fund)*		*2,500*	*2,000*	*2,000*
7,075	***---***	***---***	***7,075***	***5,500***	***Total State Aid***		***19,765***	***28,765***	***28,765***

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					STATE AID				
1,575	---	---	*1,575*	---	*(From General Fund)*		*10,265*	*19,765*	*19,765*
5,500	---	---	*5,500*	*5,500*	*(From Property Tax Relief Fund)*		*9,500*	*9,000*	*9,000*
					Distribution by Fund and Object				
					State Aid:				
1,575	---	---	1,575	---	ARRIVE Together Pilot Program (P.L.2022, c.36)	06	10,265	19,765	19,765
3,000	---	---	3,000	3,000	Essex Crime Prevention (PTRF)	06	7,000	7,000	7,000
2,000	---	---	2,000	2,000	Safe and Secure Neighborhoods Program (PTRF)	09	2,000	2,000	2,000
500	---	---	500	500	Pop-up Party Prevention (PTRF)	09	500	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
3,500	752	---	4,252	562	State Police Operations	06	---	---	---
---	1,159	---	1,159	---	Administration and Support Services	99	---	---	---
3,500	***1,911***	***---***	***5,411***	***562***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Division of State Police				
---	46	---	46	46	Totowa Backup Generator	06	---	---	---
---	5	---	5	---	Totowa Windows and Siding	06	---	---	---
3,500	---	---	3,500	516	State Police Building 15 Network Power Backup	06	---	---	---
---	701	---	701	---	State Police Roof Repair Project - Hamilton Substation	06	---	---	---
---	567	---	567	---	Buena Vista Boiler Replacement	99	---	---	---
---	91	---	91	---	State Police Headquarters Computer Network Upgrade	99	---	---	---
---	500	---	500	---	Microwave Link Upgrade - Bordentown to Berlin	99	---	---	---
---	1	---	1	---	Equipment Update - 911 Call Center	99	---	---	---
527,628	***31,040***	***65,711***	***624,379***	***587,350***	***Grand Total State Appropriation***		***596,357***	***629,084***	***629,084***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
97,426 8,216 S	935,459	3,095	1,044,196	946,364	State Police Operations	06	123,846	123,872	123,872
53,632 8,115 S	47,152	1,077	109,976	50,705	Criminal Justice	09	83,700	83,700	83,700
167,389	***982,611***	***4,172***	***1,154,172***	***997,069***	***Total Federal Funds***		***207,546***	***207,572***	***207,572***
					All Other Funds				
---	2,819 125,212 R	47,622	175,653	171,478	State Police Operations (c)(d)	06	179,684	195,822	195,822
---	3,905 16,194 R	110	20,209	16,405	Criminal Justice	09	17,670	17,771	17,771
---	3,053 6,248 R	---	9,301	6,774	Administration and Support Services	99	6,014	6,014	6,014
---	***157,431***	***47,732***	***205,163***	***194,657***	***Total All Other Funds***		***203,368***	***219,607***	***219,607***
695,017	***1,171,082***	***117,615***	***1,983,714***	***1,779,076***	***GRAND TOTAL ALL FUNDS***		***1,007,271***	***1,056,263***	***1,056,263***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) Not included in the Rural Section Policing appropriation are direct support costs such as vehicle maintenance, rent, office utilities and equipment. Also not included is the cost of fringe benefits, which is budgeted in the Interdepartmental account.

(c) In addition to the resources reflected in All Other Funds above, a total of $13,305,000 will be transferred from the Department of the Treasury to support operations and services related to State Police Operations. The recent history of such receipts is reflected in the Department of the Treasury's budget.

(d) In addition to the resources reflected in All Other Funds above, a total of $26,000,000 will be transferred from the Motor Vehicle Commission to support MedEvac operations and maintenance related to the Division of State Police. 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, of the amount hereinabove appropriated for Criminal Justice salaries, an amount not to exceed $1,000,000, subject to the approval of the Director of the Division of Budget and Accounting, shall be used for the costs of increased staffing for labor enforcement matters.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Division of Criminal Justice - State Match, an amount not to exceed $600,000 is appropriated to provide State matching funds for the purpose of strengthening and expanding services related to Internet Crimes Against Children cases, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Police Training Commission program is appropriated from the Workforce Development Partnership Fund.

Notwithstanding the provisions of any law or regulation to the contrary, all fees and receipts collected pursuant to section 21 of P.L.2022, c.65 (C.52:17B-71h) are appropriated to fund a portion of the operational costs of the Police Training Commission 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, 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.

Of the amounts hereinabove appropriated to the Division of State Police, there shall be credited against such amounts such monies as are received by the Division of State Police pursuant to a Memorandum of Understanding between the Division of State Police and the New Jersey Schools Development Authority for services rendered by the Division of State Police in connection with the school construction program.

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.

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.

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.

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.

In addition to the amount hereinabove appropriated for Waterfront Operations, there are appropriated such additional amounts as may be required to support the New Jersey State Police waterfront operations in accordance with P.L.2017, c.324 (C.53:2-8 et seq.) and to pay for the costs and expenses of transitioning the responsibilities of the Waterfront Commission to the New Jersey State Police, including long-term costs and expenses resulting from the transition, 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.

The amount hereinabove appropriated for the Drunk Driver Fund Program is payable out of the Drunk Driving Enforcement Fund established pursuant to section 1 of P.L.1984, c.4 (C.39:4-50.8) designated for this purpose and any amount remaining therein. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of section 3 of P.L.1985, c.69 (C.53:1-20.7), the unexpended balance at the end of the preceding fiscal year, in the Noncriminal Record Checks account, together with any receipts in excess of the amount anticipated are appropriated for use of the Division of State Police, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for State Police Operations, such amounts as may be required for the purpose of offsetting costs of the provision of State Police services are appropriated from indirect cost recoveries received from the New Jersey Highway Authorities and other agencies, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts pursuant to the New Jersey Emergency Medical Service Helicopter Response Act, under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police and the Department of Health to defray the operating costs of the New Jersey Emergency Medical Service Helicopter Response Program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.) and the general aviation program. The unexpended balance at the end of the preceding fiscal year is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of medevac and general aviation helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting. Receipts pursuant to the New Jersey Emergency Medical Service Helicopter Response Act under subsection c. of section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police to fund the costs of new State Police recruit training classes. The unexpended balance at the end of the preceding fiscal year is appropriated for this purpose subject to the approval of the Director of the Division of Budget and Accounting. No funds shall be expended to expand services in a manner that duplicates service currently provided. The Department of Health and the Division of State Police shall establish performance metrics to ensure the appropriate delivery of State-wide emergency medical helicopter service and that no inefficient duplication of State funded service exists.

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.

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 $5,000,000, 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 $5,000,000 are appropriated for State Police vehicles, subject to the approval of the Director of the Division of Budget and Accounting.

All fees, penalties and receipts collected, pursuant to the "Security Officer Registration Act," P.L.2004, c.134 (C.45:19A-1 et seq.) and the unexpended balance at the end of the preceding fiscal year, are appropriated to offset the costs of administering this process, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts and available balances from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed $13,305,000 for State Police salaries related to Statewide security services, are appropriated for those purposes and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated to the Divisions of State Police and Criminal Justice, there are appropriated to the respective State departments and agencies such amounts as may be received or receivable from any instrumentality, municipality, or public authority for direct and indirect costs of all services furnished thereto, except as to such costs for which funds have been included in appropriations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine.

There is appropriated, an amount up to $25,000, from the General Fund, to pay for each award or each tip for information that prevents, frustrates, or favorably resolves acts of international or domestic terrorism against New Jersey persons or property, as well as tips related to the identification of illegal guns, drugs and gangs. Rewards may also be paid for information leading to the arrest or conviction of terrorists and/or gang members attempting, committing, conspiring to commit or aiding and abetting in the commission of such acts or to the identification or location of an individual who holds a key leadership position in a terrorist and/or gang organization, subject to the approval of the Attorney General and the Director of the Division of Budget and Accounting.

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 unexpended balance at the end of the preceding fiscal year in the NJ Statewide Body Worn Camera Program 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 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.

Language Recommendations -- State Aid - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the ARRIVE Together Pilot Program (P.L.2022, c.36) shall not be expended to pay salary or overtime expenses for law enforcement officers in participating law enforcement agencies, and the unexpended balance 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.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for the ARRIVE Together Pilot Program (P.L.2022, c.36), an amount not to exceed $500,000 shall be available for administrative expenses of the Office of Alternative and Community Responses, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

OBJECTIVES

1. To develop programs that will reduce and prevent the incidence of traffic crashes 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. **Division of Highway Traffic Safety.** The Division 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 Division 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 Division of Highway Traffic Safety promotes statewide traffic safety programs through education, engineering and enforcement activities.

17. **Election Law Enforcement.** Ensures the reporting of contributions received and expenditures made in furtherance of the nomination, election or defeat of candidates for State, county and local public office, and to aid or promote the passage or defeat of a public question in an election; ensures the quarterly reporting of receipts and expenditures by continuing political committees; provides partial public funding of gubernatorial elections; ensures annual reporting of lobbyists' financial activity; ensures proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; administers the pay-to-play disclosure law, and promotes public dissemination of information concerning financing of elections. The Election Law Enforcement Commission is an agency "in-but-not-of" the Department of Law and Public Safety.

20. **Review and Enforcement of Ethical Standards.** Initiates, receives and reviews complaints concerning the Conflicts of Interest Law and code of ethics violations against any State officer or employee in the Executive Branch. Conducts investigations, subpoenas witnesses and documents, and after thorough deliberation, issues findings that have the force of law. Coordinates a network of departmental ethics liaison officers for review and education functions within the departments of the Executive Branch. Provides live, in-person and virtual training for State officials and employees, creates virtual training modules, and reviews and approves agency training materials. Conducts compliance reviews of the ethics programs of all departments, agencies, authorities, and commissions within the Executive Branch. Administers and reviews financial disclosure statements to be filed pursuant to Executive Order No. 2 and the Casino Control Act. The State Ethics Commission is an agency "in-but-not-of" the Department of Law and Public Safety.

21. **Regulation of Alcoholic Beverages.** Regulates and controls the manufacture, possession, storage, sale, transportation, use and disposition of alcoholic beverages in order to protect the health, safety and welfare of the public and promote stability in the industry. Licenses are issued to entities that manufacture, transport, store and wholesale alcoholic beverages. The Division issues various special permits and supervises State and municipal retail liquor licensing. All applicants, licensees and permit holders are investigated to ensure their fitness to obtain and hold a license or permit. Enforcement jurisdiction is vested concurrently in the Division and in the local issuing authority for retail licenses and exclusively in the Division with respect to State licenses or permits and forfeiture proceedings. The Division guards against discriminatory trade practices in the sale of alcohol to retailers and adjudicates appeals from the actions of local issuing authorities in all alcoholic beverage control matters.

22. **Regulation of Racing Activities.** Supervises mutuel operations for all of the tracks, off-track wagering facilities, the account wagering system and the casino simulcasting facility. Grants permits for the conduct of 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, horse racing and track operations, including management, horsemen, racehorse owners and prospective stockholders, to ensure that no one has been convicted of a crime involving moral turpitude. Oversees the actual conduct of races and conducts initial hearings in connection with disciplinary actions for regulatory infractions. Consistent with State law and any applicable contracts, supervises the extraction of fluid and blood specimens from standardbred horses for chemical analysis.

27. **State Athletic Control.** Regulates all persons, practices and associations related to the operation of boxing, extreme wrestling and martial arts events. Licenses and regulates promoters, officials and participants in boxing and martial arts events, and supervises the conduct of these activities. Regulates the physical and mental examination of all participants. Reviews the professional boxing history of each participant. Evaluates qualifications and issues permits for all boxing and martial arts events. Assures the timely collection of fees and taxes.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Division of Highway Traffic Safety				
Highway safety grants received	726	704	700	700
Highway safety grants funded	591	482	525	550
Election Law Enforcement				
Disclosure reports total	34,262	35,528	33,360	32,365
Campaign and quarterly	25,744	26,947	25,000	24,000
Lobbyists	6,128	6,205	6,000	6,000
Professional Campaign Fundraiser	74	65	60	65
Pay-to-Play	2,316	2,311	2,300	2,300
Investigations	12	42	25	25
Civil prosecutions	177	54	115	95
Public assistance requests	11,087	10,829	10,500	10,000
Review and Enforcement of Ethical Standards				
State Ethics Commission (a)				
Hearings	1	1	3	3
Investigations initiated and retained	49	59	60	60
Financial disclosure reports	1,700	1,700	1,700	1,800
Ethics training sessions completed	30	40	50	75
Compliance audits completed	9	6	13	25
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control licensing items processed	145,415	152,384	151,900	151,900
Brands	121,330	125,732	126,000	126,000
Permits	13,030	15,661	15,000	15,000
Retail licenses issued	9,547	9,433	9,400	9,400
State issued licenses	1,508	1,558	1,500	1,500
Penalties	582	447	450	450
Fees number	101,999	102,401	102,000	102,000
Total inspections	634	616	625	625
Total civil investigations	430	300	300	300
Total criminal investigations	45	53	50	50
Total arrests	18	51	40	40
Regulation of Racing Activities				
Racing days allotted	239	238	240	240
Licenses issued	9,920	9,345	9,500	9,500
Fingerprints taken	4,822	3,757	3,750	3,750
Samples taken	29,172	9,851	10,000	10,000
Number of tests performed on samples (b)	29,959	14,667	15,000	15,000
Breathalyzer tests	86	54	70	70
Simulcasting programs allotted	93,764	84,500	85,000	85,000
Rulings issued	316	245	250	250
State Athletic Control				
Total number of professional shows	19	23	23	23
Professional boxing shows	13	16	16	16
Professional Mixed Martial Arts (MMA) shows	6	7	7	7
Total number of licenses	1,634	1,527	1,527	1,527
Professional boxers licensed	224	153	153	153
Licenses (other)	1,410	1,374	1,374	1,374
USA boxing shows	54	69	69	69
Amateur MMA shows	8	8	8	8
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	69	68	65	78

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Federal	18	18	19	25
All other	95	97	100	126
Total positions	182	183	184	229
Filled positions by program class				
Division of Highway Traffic Safety	18	18	19	25
Election Law Enforcement	61	59	56	65
Review and Enforcement of Ethical Standards	8	9	9	13
Regulation of Alcoholic Beverages	59	60	69	81
Regulation of Racing Activities	34	35	29	43
State Athletic Control	2	2	2	2
Total positions	182	183	184	229

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

(a) Data reported for calendar years.

(b) As of January 1, 2023, the federal Horseracing Integrity and Safety Authority assumed jurisdiction over the sample testing of thoroughbred horses.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
598	250	---	848	597	Division of Highway Traffic Safety	03	1,265	1,265	1,265
5,467	32	---	5,499	5,484	Election Law Enforcement	17	5,934	6,662	6,662
1,067	---	---	1,067	971	Review and Enforcement of Ethical Standards	20	1,228	1,428	1,428
25,000	---	---	25,000	25,000	Regulation of Racing Activities	22	20,000	15,000	15,000
32,132	***282***	***---***	***32,414***	***32,052***	***Total Direct State Services***		***28,427*** (a)	***24,355***	***24,355***
					Distribution by Fund and Object				
					Personal Services:				
5,717	32 R	---	5,749	5,658	Salaries and Wages		6,277	6,437	6,437
5,717	*32*	---	*5,749*	*5,658*	*Total Personal Services*		*6,277*	*6,437*	*6,437*
65	---	-11	54	37	Materials and Supplies		70	80	80
742	---	15	757	756	Services Other Than Personal		802	1,550	1,550
10	---	-6	4	2	Maintenance and Fixed Charges		13	23	23
					Special Purpose:				
598	250	---	848	597	Federal Highway Safety	03	1,265	1,265	1,265
25,000	---	---	25,000	25,000	Horse Racing Purse Subsidies	22	20,000	15,000	15,000
---	---	2	2	2	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	---	---	---	---	Election Law Enforcement	17	---	29,630	29,630
---	---	---	---	---	*(From Gubernatorial Elections Fund)*		---	*29,630*	*29,630*
---	***---***	***---***	***---***	***---***	***Total Grants-in-Aid***		***---***	***29,630***	***29,630***
---	---	---	---	---	*(From Gubernatorial Elections Fund)*		---	*29,630*	*29,630*

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Election Law Enforcement (GEF)	17	---	29,630	29,630
32,132	***282***	***---***	***32,414***	***32,052***	***Grand Total State Appropriation***		***28,427***	***53,985***	***53,985***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
62,125	-2,011	-2,805	57,309	14,745	Division of Highway Traffic Safety	03	61,450	61,450	61,450
---	96	145	241	97	Regulation of Alcoholic Beverages	21	---	---	---
62,125	***-1,915***	***-2,660***	***57,550***	***14,842***	***Total Federal Funds***		***61,450***	***61,450***	***61,450***
					All Other Funds				
---	443 219 R	12	674	229	Division of Highway Traffic Safety	03	210	210	210
---	383 459 R	---	842	641	Election Law Enforcement	17	495	495	495
---	5,869 10,816 R	---	16,685	11,577	Regulation of Alcoholic Beverages	21	9,862	10,696	10,696
---	993 9,603 R	---	10,596	9,213	Regulation of Racing Activities	22	9,213	9,213	9,213
---	11 699 R	---	710	587	State Athletic Control	27	740	740	740
---	***29,495***	***12***	***29,507***	***22,247***	***Total All Other Funds***		***20,520***	***21,354***	***21,354***
94,257	***27,862***	***-2,648***	***119,471***	***69,141***	***GRAND TOTAL ALL FUNDS***		***110,397***	***136,789***	***136,789***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of section 14 of P.L.1992, c.188 (C.33:1-4.1) or any other law or regulation to the contrary, an amount not to exceed $4,199,000 from receipts from fees and penalties collected by the Division of Alcoholic Beverage Control shall be deposited in the General Fund as State revenue.

From the receipts from uncashed pari-mutuel winning tickets and the regulation, supervision, licensing, and enforcement of all New Jersey Racing Commission activities and functions, such amounts as may be required are appropriated for the purpose of offsetting the costs of the administration and operation of the New Jersey Racing Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from breakage monies and uncashed pari-mutuel winning tickets resulting from off-track and account wagering and any reimbursement assessment against permit holders or successors in interest to permit holders shall be distributed to the New Jersey Racing Commission in accordance with the provisions of the "Off-Track and Account Wagering Act," P.L.2001, c.199 (C.5:5-127 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

All fees, fines, and penalties collected pursuant to P.L.1973, c.83 (C.19:44A-1 et al.) and section 11 of P.L.1991, c.244 (C.52:13C-23.1) are appropriated for the purpose of offsetting additional operational costs of the New Jersey Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, amounts received pursuant to P.L.1971, c.183 (C.52:13C-18 et seq.) are appropriated for the purpose of offsetting additional operational costs of the New Jersey Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Of the receipts from the regulation, supervision, and licensing of all State Athletic Control Board activities and functions, an amount is appropriated for the purpose of offsetting the costs of the administration and operation of the State Athletic Control Board, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - Gubernatorial Elections Fund

There are appropriated from the Gubernatorial Elections Fund such sums 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 sums as may be required, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Election Law Enforcement Gubernatorial Elections Fund, an amount not to exceed $480,000 may be used to offset the administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE SERVICES

The Juvenile Justice Commission was created as an "in-but-not-of" agency in the Department of Law and Public Safety pursuant to P.L.1995, c.284 to serve as the single agency of State government with centralized authority for planning, policy development, and provision of services in the juvenile justice system. The Commission is mandated to provide custody, care and treatment to youth committed to State custody or placed in a community residential program as a condition of probation. The Commission is further authorized to coordinate and distribute funding to support local continuums of youth justice services, including State/Community Partnership funding provided to County Youth Services Commissions pursuant to P.L.1995, c.283.

The Office of Community Programs provides regional coordination and on-site supervision for all community-based operations for youth in custody. A total of ten community residential programs provide services for male and female youth throughout the state who have been committed to State custody or placed into a residential program by the court as a condition of probation. Community programs provide services and opportunities for personal growth and development that encourage rehabilitation and reintegration into the community, including but not limited to education, employment, and counseling services.

Through the Office of Local Programs and Services, the Commission leads collaborative efforts to prevent young people from entering the youth justice system and supports the development of effective community-based interventions for at-risk and court-involved youth to prevent delinquency and as alternatives to out-of-home placement and incarceration. Funding is provided to counties to offer a continuum of youth justice services. Delinquency prevention is intended to provide strategies and services to increase the likelihood that youth will remain free from initial involvement in the youth justice system. Diversionary programs offer youth facing delinquency charges an opportunity to avoid arrest and/or prosecution by providing alternatives to the formal youth justice process. Detention alternative programs provide supervision and support to youth who would otherwise be placed in a secure facility while awaiting their adjudicatory hearing. Dispositional options are community-based programs, services, and sanctions ordered by the court for youth adjudicated delinquent, and can serve as an alternative to out-of-home placement or incarceration. Community reentry programs support youth following release from a secure facility, residential program or other structured dispositional placement.

The Commission operates secure facilities located on two campuses: the New Jersey Training School in Monroe Township, Middlesex County; and the Juvenile Medium Secure Facility and Juvenile Female Secure Care and Intake Facility, located on the Johnstone campus in Bordentown Township, Burlington County. Secure facilities are full-care institutions providing all services on the grounds of the facility, including education, vocational programs, counseling, and medical services. All facilities provide year-round education focused on the attainment of a high school diploma, equivalency diploma, or college credit, as well as vocational programming. Religious opportunities, group and individual counseling, substance use treatment, physical education, family life and health education, and post-release planning are also provided at secure facilities. Correctional Police Officers are employed at these facilities to maintain a secure setting.

The Office of Juvenile Parole and Transitional Services ensures public safety by providing intensive community supervision and support services to youth who have completed their stay at residential programs or secure facilities, and otherwise assists youth to achieve successful reentry into their community.

Administration and Support Services provides administrative services required for the effective operation of the Commission and all of its activities. This includes, but is not limited to, fiscal, human resources, and information technology functions, as well as facilities and support services, which includes managing the operation of the physical assets of the Commission such as utilities, buildings and structures, grounds, vehicles and equipment.

OBJECTIVES

1. To provide care, custody, rehabilitative services, educational and job training programs, and other opportunities for personal growth and development to youth committed to the agency by the courts so that youth are prepared to return to their communities successfully.
2. To supervise, provide, and coordinate services for youth released from custody on parole, assisting youth to achieve successful reentry back to their communities through a network of support services and skill development opportunities that strengthen their levels of self-sufficiency.
3. To lead collaborative efforts to prevent young people from entering the youth justice system and support the development of effective community-based interventions for at-risk and court-involved youth to prevent delinquency and as alternatives to out-of-home placement and incarceration.
4. To partner with families and communities to provide youth with a continuum of rehabilitative services and learning opportunities that promote positive growth and development.

PROGRAM CLASSIFICATIONS

34. **Juvenile Community Programs.** Provides regional coordination and on-site supervision for all community-based operations for youth in custody. A total of 10 community residential programs provide services for male and female youth throughout the state who have been committed to State custody or placed into a program as a condition of probation.
35. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect youth in custody and the community from harm by providing custodial control and supervision in all institutional areas and during transportation of youth 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 youth and

employees; and food service, which meets the nutritional needs of youth and staff. Provides suitable and adequate clothing to youth in custody to meet their needs during the custodial period. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of youth in custody.

Treatment and classification services are designed to assist youth with emotional and maturational growth; make program assignments, reassignments and release recommendations and decisions for youth; and maintain accurate, up-to-date cumulative records of relevant information concerning all youth from admission to final discharge from parole. Recreational programs are provided to enhance social development and promote the constructive use of leisure time. Professional staff activities in psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable youth to increase their positive interaction with the staff, peers, 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 and support services. Provides transitional services in the community to youth who have completed their stays at residential programs or secure facilities to effect successful re-entry into the community 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. This includes, but is not limited to, fiscal, human resources, and information technology functions, as well as facilities and support services, which includes managing the operation of the physical assets of the Commission including utilities, buildings and structures, grounds, vehicles and equipment.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Juvenile Community Programs				
Operational capacity				
Residential/Transitional living programs	222	222	222	222
Average daily population				
Residential/Transitional living programs	79	92	98	98
Ratio: population/positions	.2/1	.3/1	.3/1	.3/1
Annual per capita cost	$380,709	$329,500	$305,214	$335,827
Daily per capita cost	$1,043.04	$902.74	$833.92	$920.07
Institutional Operating Data				
Operational capacity	465	465	465	465
New Jersey Training School for Boys	285	285	285	285
Johnstone campus	180	180	180	180
Average daily population	100	113	128	128
New Jersey Training School for Boys	65	71	85	85
Johnstone campus	35	42	43	43
Ratio: population/positions	.2/1	.3/1	.3/1	.3/1
Annual per capita cost	$534,010	$445,558	$456,859	$456,859
Daily per capita cost	$1,463.04	$1,220.71	$1,248.25	$1,251.67
Juvenile Parole and Transitional Services				
Active parole caseload	133	101	98	101
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	902	852	807	832
All other	121	107	108	132
Total positions	1,023	959	915	964
Filled positions by program class				
Juvenile Community Programs	344	331	314	330
Institutional Control and Supervision	319	292	267	292
Institutional Care and Treatment	154	133	122	130
Juvenile Parole and Transitional Services	54	48	47	47

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Administration and Support Services	152	155	165	165
Total positions	1,023	959	915	964

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

Daily per capita rate calculations are based on 366 days for fiscal 2024 and 365 days for the other fiscal years.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
30,550	529	---	31,079	30,314	Juvenile Community Programs	34	29,911	32,911	32,911
43,198	131	-1,847	41,482	36,953	Institutional Control and Supervision	35	43,970	43,970	43,970
14,571	---	---	14,571	13,395	Institutional Care and Treatment	36	14,508	14,508	14,508
5,959	445	---	6,404	4,967	Juvenile Parole and Transitional Services	40	5,090	5,090	5,090
19,076	341	1,847	21,264	19,794	Administration and Support Services	99	21,625	21,625	21,625
113,354	***1,446***	***---***	***114,800***	***105,423***	***Total Direct State Services***		***115,104*** [a]	***118,104***	***118,104***
					Distribution by Fund and Object				
					Personal Services:				
92,326	---	-4,021	88,305	82,225	Salaries and Wages		93,696	93,696	93,696
92,326	---	*-4,021*	*88,305*	*82,225*	*Total Personal Services*		*93,696*	*93,696*	*93,696*
4,819	---	850	5,669	5,659	Materials and Supplies		5,059	5,059	5,059
10,677	---	---	10,677	10,323	Services Other Than Personal		10,777	13,777	13,777
2,632	---	---	2,632	2,410	Maintenance and Fixed Charges		2,672	2,672	2,672
					Special Purpose:				
73	---	---	73	73	Juvenile Aftercare Programs	34	73	73	73
612	---	---	612	612	Juvenile Justice Initiatives	34	612	612	612
457	---	---	457	246	Johnstone Facility Maintenance	99	457	457	457
---	---	1,847	1,847	1,847	Legal Settlement Claims	99	---	---	---
132	22	---	154	22	Juvenile Justice - State Matching Funds	99	132	132	132
186	---	---	186	186	Custody and Civilian Staff Equipment and Supplies	99	186	186	186
1,440	1,424	1,324	4,188	1,820	Additions, Improvements and Equipment		1,440	1,440	1,440
					GRANTS-IN-AID				
					Distribution by Fund and Program				
24,999	---	---	24,999	22,433	Juvenile Community Programs	34	20,799	20,799	20,799
24,999	***---***	***---***	***24,999***	***22,433***	***Total Grants-in-Aid***		***20,799***	***20,799***	***20,799***
					Distribution by Fund and Object				
					Grants:				
4,200	---	---	4,200	3,864	Restorative and Transformative Justice for Youths and Communities Pilot Program	34	---	---	---
1,900	---	---	1,900	1,820	Juvenile Detention Alternative Initiative	34	1,900	1,900	1,900
1,624	---	---	1,624	1,622	Alternatives to Juvenile Incarceration Programs	34	1,624	1,624	1,624
4,292	---	---	4,292	4,292	Crisis Intervention Program	34	4,292	4,292	4,292

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
12,670	---	---	12,670	10,558	State/Community Partnership Grants	34	12,670	12,670	12,670
313	---	---	313	277	Purchase of Services for Juvenile Offenders	34	313	313	313
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	1,390	---	1,390	326	Juvenile Community Programs	34	---	---	---
---	---	900	900	5	Institutional Control and Supervision	35	---	---	---
---	476	---	476	---	Administration and Support Services	99	---	---	---
---	***1,866***	***900***	***2,766***	***331***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Division of Juvenile Services				
---	224	---	224	---	Roof Replacement - Valentine Hall	34	---	---	---
---	1,166	---	1,166	326	Roof Replacement - Juvenile Medium Security Facility South	34	---	---	---
---	1	---	1	---	Phase II, Fire/Life Safety Improvements, Jamesburg	99	---	---	---
---	1	---	1	---	Critical Repairs, Juvenile Services Facilities	99	---	---	---
---	1	---	1	---	Fire Safety	99	---	---	---
---	473	---	473	---	Suicide Resistance Improvements - Ocean Residential Community Home	99	---	---	---
					Juvenile Medium Security Center				
---	---	900	900	5	Roof Replacement - Hayes Building	35	---	---	---
138,353	***3,312***	***900***	***142,565***	***128,187***	***Grand Total State Appropriation***		***135,903***	***138,903***	***138,903***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	763	730	1,493	1,075	Juvenile Community Programs	34	---	---	---
1,013	845	---	1,858	844	Administration and Support Services	99	1,013	1,013	1,013
1,013	***1,608***	***730***	***3,351***	***1,919***	***Total Federal Funds***		***1,013***	***1,013***	***1,013***
					All Other Funds				
---	66	5	71	---	Criminal Justice	09	---	---	---
---	881 2,887 R	3,146	6,914	6,898	Juvenile Community Programs	34	3,837	3,837	3,837
---	1,450 20 R	3,521	4,991	4,956	Institutional Care and Treatment	36	120	120	120
---	260 7,197 R	-6,667	790	33	Administration and Support Services	99	7,397	7,559	7,559
---	***12,761***	***5***	***12,766***	***11,887***	***Total All Other Funds***		***11,354***	***11,516***	***11,516***
139,366	***17,681***	***1,635***	***158,682***	***141,993***	***GRAND TOTAL ALL FUNDS***		***148,270***	***151,432***	***151,432***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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, in addition to the amounts hereinabove appropriated for Juvenile Community Programs, an amount not to exceed $750,000 is appropriated from the Workforce Development Partnership Fund for the cost of administering and operating the Heating/Ventilation/Air Conditioning/Refrigeration (HVACR) Career Education Program for individuals under the supervision of the Juvenile Justice Commission, upon the recommendation of the Executive Director of the Juvenile Justice Commission and subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the eyeglass program at the New Jersey Training School for Boys and any unexpended balance at the end of the preceding fiscal year are appropriated for the operation of the program.

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

Of the amounts hereinabove appropriated for the Juvenile Detention Alternative Initiative, such amounts as may be required shall be transferred to various Direct State Service operating accounts, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated in the various Grants-In-Aid accounts, the Juvenile Justice Commission shall assure that Grants-In-Aid recipients demonstrate cultural competency to serve clients within their respective communities and offer training opportunities in cultural competence to staff of community-based organizations the recipients may serve.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

1. To lead and coordinate all homeland security issues and efforts, including counterterrorism, counterintelligence, 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, counterintelligence, cybersecurity, emergency preparedness and resiliency issues. Ensures development of a comprehensive statewide emergency plan. Develops best practices against cyber threats and protects the confidentiality, integrity and availability of Executive Branch data and IT systems. Gathers intelligence and performs targeted outreach to provide public officials, citizens and businesses information to make decisions. Aims to help build a state that is prepared, well informed and ready to react to a natural disaster or human-induced event. Oversees and distributes State and federal funding for homeland security and preparedness.

88. **Central Library Services.** 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 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	1,400	1,469	1,587	---
Male minority percentage	18.4%	18.8%	19.8%	---
Female minority	1,029	1,090	1,153	---
Female minority percentage	13.5%	14.0%	14.4%	---
Nonbinary minority	1	---	1	---
Nonbinary minority percentage	0.0%	0.0%	0.0%	---
Total minority	2,430	2,559	2,741	---
Total minority percentage	31.9%	32.8%	34.2%	---
Position Data				
Filled positions by funding source				
State supported	204	228	248	272
Federal	10	10	13	16
Total positions	214	238	261	288
Filled positions by program class				
Homeland Security and Preparedness	104	113	124	137
Central Library Services	4	3	2	---
Administration and Support Services	106	122	135	151
Total positions	214	238	261	288

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 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, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
14,154	---	---	14,154	14,153	Homeland Security and Preparedness	13	15,581	17,679	17,679
19,945	3,072	5	23,022	20,932	Administration and Support Services	99	37,025	40,325	40,325
34,099	***3,072***	***5***	***37,176***	***35,085***	***Total Direct State Services***		***52,606*** [a]	***58,004***	***58,004***
					Distribution by Fund and Object				
					Personal Services:				
12,838	---	-1,350	11,488	11,309	Salaries and Wages		17,468	17,768	17,768
12,838	---	*-1,350*	*11,488*	*11,309*	*Total Personal Services*		*17,468*	*17,768*	*17,768*
74	---	100	174	174	Materials and Supplies		74	74	74
454	61	1,104	1,619	1,557	Services Other Than Personal		454	454	454
22	---	151	173	---	Maintenance and Fixed Charges		22	22	22
					Special Purpose:				
5,509	---	---	5,509	5,509	Office of Homeland Security and Preparedness	13	6,936	7,134	7,134
8,645	---	---	8,645	8,644	Cybersecurity and Data Protection	13	8,645	10,545	10,545
200	---	---	200	---	Prescription Drug Monitoring Program Enhancements	99	200	200	200
1,000	1,300	---	2,300	1,930	Continuing Education for Health Care Professionals	99	1,000	1,000	1,000
---	500	---	500	---	Online Licensure for Mental Health Professionals	99	---	---	---
2,200	1,176	---	3,376	2,794	Operation Helping Hand	99	2,200	2,200	2,200
1,700	---	---	1,700	1,700	Office of the Attorney General - Honors Program	99	1,700	1,700	1,700
---	---	---	---	---	Statewide Affirmative Firearms Enforcement Office	99	450	450	450
---	---	---	---	---	Paterson Police Department - State Costs	99	10,000 2,000 S	10,000	10,000
---	---	---	---	---	Mental Health Diversion Program [b]	99	---	5,000	5,000
1,436	---	---	1,436	1,435	Office of Law Enforcement Professional Standards	99	1,436	1,436	1,436
21	35	---	56	33	Additions, Improvements and Equipment		21	21	21
					GRANTS-IN-AID				
					Distribution by Fund and Program				
10,000	188	---	10,188	8,000	Homeland Security and Preparedness	13	14,000	14,000	14,000
10,000	4,557	---	14,557	9,214	Administration and Support Services	99	22,050	---	---
20,000	***4,745***	***---***	***24,745***	***17,214***	***Total Grants-in-Aid***		***36,050***	***14,000***	***14,000***
					Distribution by Fund and Object				
					Grants:				
5,000	188	---	5,188	4,950	New Jersey Nonprofit Security Grant Program (P.L.2021, c.439)	13	7,000	7,000	7,000
5,000	---	---	5,000	3,050	Reproductive Health Security Grant Program	13	5,000	5,000	5,000

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Beth Medrash Govoha, Lakewood - Security Needs and Anti-terrorism	13	2,000	2,000	2,000
---	---	---	---	---	Seabrooks-Washington Community-Led Crisis Response Act (P.L.2023, c.259)	99	12,000 S	---	---
10,000	4,557	---	14,557	9,214	Community-Based Violence Intervention	99	10,000	---	---
---	---	---	---	---	Township of Woodbridge - Operation Helping Hand Gap Funding	99	50	---	---
54,099	***7,817***	***5***	***61,921***	***52,299***	***Grand Total State Appropriation***		***88,656***	***72,004***	***72,004***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	2,735	---	2,735	2,734	Criminal Justice	09	---	---	---
46,539 9,476 S	33,974	-3,679	86,310	36,942	Homeland Security and Preparedness	13	55,983	61,054	61,054
13,578 225 S	18,068	---	31,871	18,068	Administration and Support Services	99	17,221	13,578	13,578
69,818	***54,777***	***-3,679***	***120,916***	***57,744***	***Total Federal Funds***		***73,204***	***74,632***	***74,632***
					All Other Funds				
---	5,892 3,326 R	9,064	18,282	13,419	Homeland Security and Preparedness (c)	13	5,566	5,745	5,745
---	1,561 3,242 R	-1,792	3,011	1,252	Administration and Support Services	99	2,500	2,500	2,500
---	***14,021***	***7,272***	***21,293***	***14,671***	***Total All Other Funds***		***8,066***	***8,245***	***8,245***
123,917	***76,615***	***3,598***	***204,130***	***124,714***	***GRAND TOTAL ALL FUNDS***		***169,926***	***154,881***	***154,881***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) The Mental Health Diversion Program, established under P.L.2023, c.188, is being shifted from the Administrative Office of the Courts to the Office of the Attorney General in fiscal 2025.

(c) In addition to the resources reflected in All Other Funds above, amounts will be transferred from the Department of the Treasury totaling $8,900,000 in fiscal 2024 and $10,400,000 in fiscal 2025 to support operations and services related to the Office of Homeland Security and Preparedness. The recent history of such receipts is reflected in the Department of the Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Office of the Attorney General - Honors Program is appropriated from the Workforce Development Partnership Fund.

In addition to the amount hereinabove appropriated for Paterson Police Department - State Costs, 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 Paterson Police Department - State Costs account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated for the Mental Health Diversion Program shall be deposited into the "Mental Health Diversion Program Support Fund" to implement P.L.2023, c.188, and an amount not less than $1,000,000 shall be allocated for program operations in the County of Essex, subject to the approval of the Director of the Division of Budget and Accounting.

The Attorney General shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with written reports on August 1 and February 1, of the use and disposition by State law enforcement agencies, including the offices of the county prosecutors, of any interest in property or money seized, or proceeds resulting from seized or forfeited property, and any interest or income earned thereon, arising from any State law enforcement agency involvement in a surveillance, investigation, arrest or prosecution involving offenses under N.J.S.2C:35-1 et seq. and N.J.S.2C:36-1 et seq. leading to such seizure or forfeiture. The reports shall specify for the preceding period of the fiscal year the type, approximate value, and disposition of the property seized and the amount of any proceeds received or expended, whether obtained directly or as contributive share, including but not limited to the use thereof for asset maintenance, forfeiture prosecution costs, costs of extinguishing any perfected security interest in seized property and the contributive share of property and proceeds of other participating local law enforcement agencies. The reports shall provide an itemized accounting of all proceeds expended and shall specify with particularity the nature and purpose of each such expenditure.

Penalties, fines, and other fees collected pursuant to N.J.S.2C:35-20 and deposited into the State Forensic Laboratory Fund, together with the unexpended balance at the end of the preceding fiscal year, are appropriated and may be transferred to the Division of State Police to defray additional laboratory related administration and operational expenses of the "Comprehensive Drug Reform Act of 1987," N.J.S.2C:35-1 et al., subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Office of Homeland Security and Preparedness is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Office of Homeland Security and Preparedness, such additional amounts as may be required are appropriated for the purposes of providing State matching funds for federal grants related to homeland security and such amounts may be transferred to other departments and State agencies for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed $10,400,000, 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 -- Grants-In-Aid - General Fund

The unexpended balance at the end of the preceding fiscal year in the Seabrooks-Washington Community-Led Crisis Response Act (P.L.2023, c.259) 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 Community-Based Violence Intervention 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 "New Jersey Nonprofit Security Grant Program," P.L.2021, c.439 (C.App.A:9-87 et seq.) 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, the amount hereinabove appropriated for the Reproductive Health Security Grant Program shall be used to provide grants to eligible reproductive health care facilities that provide reproductive health care services, pursuant to a process administered by the Director of the Office of Homeland Security and Preparedness to determine facilities that are at a high risk of being the target of unlawful activity, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Reproductive Health Security Grant Program, an amount not to exceed 5% of the funds may be used to offset the administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Reproductive Health Security Grant Program 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

Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any purchase by the State or by a State agency or local government unit of equipment, goods or services related to homeland security and domestic preparedness, that is paid for or reimbursed by State funds appropriated in this fiscal year, to the Department of Law and Public Safety, for Homeland Security and Preparedness under program classification, may be made through the receipt of public bids or as an alternative to public bidding and subject to the provisions of this paragraph, through direct purchase without advertising for bids or rejecting bids already received but not awarded. Purchases made without public bidding shall be from vendors that shall: (1) be holders of a current State contract for the equipment, goods or services sought, or (2) be participating in a federal procurement program established by a federal department or agency, or (3) have been approved by the State Treasurer in consultation with the Director of the Office of Homeland Security and Preparedness. The equipment, goods or services purchased by a local government unit receiving such State funds by subgrant, shall be referred to in the grant agreement issued by the Office of Homeland Security and Preparedness and shall be authorized by resolution of the governing body of the local government unit entering into the grant agreement. Such resolution may, without subsequent action of the local governing body, simultaneously accept the grant from the State administrative agency, authorize the insertion of the revenue and offsetting appropriation in the budget of the local government unit, and authorize the contracting agent of the local government unit to procure the equipment, goods or services. A copy of such resolution shall be filed with the chief financial officer of the local government unit and the Division of Local Government Services in the Department of Community Affairs.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide legal services and counsel to all offices, departments, agencies and instrumentalities of State government, as well as County Boards of Election and Taxation.

PROGRAM CLASSIFICATIONS

12. **Legal Services.** Provides day-to-day counseling and advice, renders written legal opinions on questions concerning constitutional and statutory authority and operations, makes appearances at State hearings, and represents the State in litigation and appeals in both State and federal courts. Services include representing the State in all claims brought against the State and its employees for personal injury, property damage and contract claims, as well as prosecuting all claims for property damage on behalf of the State.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Legal Services				
Appeals pending	1,136	1,006	1,200	1,200
Appeals disposed	925	710	1,000	1,000
Formal administrative agency advice pending	2	3	3	3
Administrative agency advice completed	3	3	3	3
Litigation pending	11,830	10,432	11,500	12,000
Litigation concluded	6,640	7,027	7,000	7,500
Other matters pending	6,755	6,827	6,900	7,000
Other matters concluded	3,545	3,276	3,500	3,500
Administrative hearings pending	1,812	1,878	1,900	2,000
Administrative hearings concluded	1,006	1,123	1,150	1,200
Workers Compensation pending	6,090	6,096	6,500	6,500
Workers Compensation completed	1,334	1,546	1,500	1,500
Second Injury pending	4,325	2,760	3,000	3,000
Second Injury completed	405	347	400	400
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	574	571	576	592
All other	286	278	275	295
Total positions	860	849	851	887 (a)
Filled positions by program class				
Legal Services	860	849	851	887
Total positions	860	849	851	887

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

(a) The funded position counts for fiscal 2025 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, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
14,976	100,024	---	115,000	114,993	Legal Services	12	123,120	123,008	123,008
14,976	***100,024***	***---***	***115,000***	***114,993***	***Total Direct State Services***		***123,120*** (a)	***123,008***	***123,008***
					Less:				
---	(99,156)	---	(99,156)	(99,156)	Legal Services		(100,149)	(105,037)	(105,037)
---	***(99,156)***	***---***	***(99,156)***	***(99,156)***	***Total Income Deductions***		***(100,149)***	***(105,037)***	***(105,037)***
14,976	***868***	***---***	***15,844***	***15,837***	***Total State Appropriation***		***22,971***	***17,971***	***17,971***
					Distribution by Fund and Object				
					Personal Services:				
12,849	---	---	12,849	12,849	Salaries and Wages		15,844	15,844	15,844
12,849	---	---	*12,849*	*12,849*	*Total Personal Services*		*15,844*	*15,844*	*15,844*
89	---	---	89	88	Materials and Supplies		89	89	89
462	---	---	462	462	Services Other Than Personal		462	462	462
134	---	---	134	133	Maintenance and Fixed Charges		134	134	134

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Special Purpose:				
---	868 99,156 R	---	100,024	100,019	Legal Services	12	100,149 5,000 S	105,037	105,037
1,442	---	---	1,442	1,442	Child Welfare Unit	12	1,442	1,442	1,442
					Less:				
---	*(99,156)* R	---	*(99,156)*	*(99,156)*	*Income Deductions*		*(100,149)*	*(105,037)*	*(105,037)*
14,976	***868***	***---***	***15,844***	***15,837***	***Grand Total State Appropriation***		***22,971***	***17,971***	***17,971***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	33 8 R	---	41	8	Legal Services	12	---	---	---
---	***41***	***---***	***41***	***8***	***Total All Other Funds***		***---***	***---***	***---***
14,976	***909***	***---***	***15,885***	***15,845***	***GRAND TOTAL ALL FUNDS***		***22,971***	***17,971***	***17,971***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove appropriated for Legal Services and the additional amount associated with employee fringe benefit costs, there are appropriated such amounts as may be received or receivable from any State agency, instrumentality or public authority for direct or indirect costs of legal services furnished thereto and attributable to a change in or the addition of a client agency agreement, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to credit or transfer to the General Fund from any other department, branch, or non-State fund source, out of funds appropriated thereto, such funds as may be required to cover the costs of legal services attributable to that other department, branch, or non-State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non-State fund are appropriated for the purpose of such transfer.

Notwithstanding the provisions of any law or regulation to the contrary, revenues derived from penalties, cost recoveries, restitution or other recoveries to the State are appropriated to offset unbudgeted, extraordinary costs of legal, investigative, administrative, expert witnesses and other services, incurred by the Division of Law related to litigation and acting on behalf of the State and State agencies and the costs of settlements and judgments as determined by the Division of Law. Such amounts first shall be charged to any revenues derived from recoveries collected by the State and are also appropriated from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To assure fair, equitable and competent treatment of the consumer in practices relating to the acquisition of goods and services, and the use of professional and occupational services.
2. To protect the people of New Jersey from discrimination and bias-based harassment in employment, housing and public accommodations.
3. To provide violence intervention and prevention programs and compensate innocent victims of violent crimes.

PROGRAM CLASSIFICATIONS

14. **Consumer Affairs.** Protects the rights of the consumer and provides uniform enforcement of public protection laws. Provides executive leadership and centralized administrative and support services for all of the bureaus, offices, commissions, sections and professional boards, and advisory committees. Directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques. Regulates the buying and selling of securities and analyzes corporate takeover proposals. Establishes uniform standards and checks for compliance with those standards. Regulates fundraising organizations. Licenses and regulates employment agencies and counselors. Regulates the conduct of bingo games and raffles. Performs field inspections and investigations for the professional and occupational boards. Holds hearings to determine if violations have occurred and/or to assess penalties for violations of the public protection laws. In fiscal year 2012, the Division of Consumer Affairs launched the New Jersey Prescription Monitoring Program (PMP). The PMP is a statewide, online database that collects prescription data on Controlled Dangerous Substances (CDS), Human Growth Hormones (HGH) and Gabapentin dispensed in outpatient settings in the State of New Jersey by a pharmacist, and by out of state pharmacies dispensing into New Jersey. The PMP is intended to be a tool to prevent and detect the diversion and potential misuse of CDS and HGH and to identify patients for possible treatment. In fiscal 2018, the Division of Consumer Affairs began the regulation of

fantasy sports activities in New Jersey. It provides for the registration, investigation and monitoring of fantasy sports operators.

15. **Operation of State Professional Boards.** Completely financed from receipts, the boards regulate the practices of the respective professions, occupations and trades for the protection of the consumer; prescribe standards of conduct and performance; pass on qualifications of applicants for licensure by examination, evaluation of experience and/or endorsement of credentials; certify the training programs of certain schools and agencies; hear complaints on violations of statutory provisions and determine penalties for violators.
16. **Protection of Civil Rights.** Enforces the New Jersey Law Against Discrimination and New Jersey Family Leave Act. Prevents, eliminates, and remedies individual and systemic discrimination and bias-based harassment. Investigates, conciliates, and adjudicates complaints of such acts. Works to prevent further incidents through education and community engagement, and works directly with impacted communities after civil rights incidents occur. Drafts statutory amendments and regulations, issues reports to raise the profile of important civil rights issues, drafts guidance documents, and undertakes director-initiated investigations into possible patterns and practices of discrimination.
19. **Services to Victims of Crime.** Advances a unified strategy for public safety by bringing together victim services, including victims of domestic violence and sexual assault, and violence intervention and prevention programming. The Division of Violence Intervention and Victim Assistance (VIVA) centralizes these services under one roof and provides staffing to support these programs Statewide. Within VIVA, the Office of Victim Support serves as the hub or home-base for the creation and implementation of victim-centered policy and training. In addition, the Office of Violence Intervention and Prevention provides violence intervention and prevention programs and dedicated leadership to building and strengthening the innovative initiatives currently launched across the State. Further, the Office of Trial and Criminal Justice Process sets policy for the State Office of Victim Witness Advocacy, and develops protocols and practices for victim witness advocates across the State to comply with as they work with victims and survivors. Lastly, 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 maximum amount awarded for an eligible claim is $25,000.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	1,154	1,424	1,340	1,340
Devices tested	10,833	9,600	9,600	9,600
Penalties collected	$1,731,391	$2,594,380	$1,500,000	$1,500,000
Commodity checks	309,398	226,164	275,000	275,000
Securities Bureau				
Special investigations	59	66	70	70
Inquiries	9,128	12,235	13,000	13,000
Hearings and conferences	139	200	130	130
Applications	320,992	317,621	315,000	315,000
Administrative orders	43	34	30	30
Registrations	265,369	266,387	262,000	262,000
Consumer Protection programs				
Consumer complaints opened	18,091	19,835	16,000	16,000
Consumer complaints closed	15,618	16,122	13,000	13,000
Value of restitutions made (a)	$1,291,260	$552,700	$215,000	$215,000
Penalties collected (a)	$6,916,253	$30,720,027	$5,000,000	$5,000,000
Number of controlled dangerous substance manufacturers registrations	59,098	60,945	57,000	57,000
Licenses issued - Public Movers and Warehouseman	309	313	320	320
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	28,755	29,555	29,000	29,000
Architects	9,128	9,395	9,500	9,500
Dentists and Dental Hygienists	22,780	24,405	25,000	25,000
Mortuary Science	2,396	2,335	2,500	2,500
Professional Engineers and Land Surveyors	20,063	21,702	21,000	21,000
Medical Examiners	58,325	58,147	58,000	58,000
Nursing	213,691	239,009	250,000	260,000
Optometrists	2,400	2,408	2,400	2,400
Pharmacy	44,418	42,671	41,000	41,000
Veterinary Medical Examiners	3,488	3,446	3,000	3,000
Court Reporting	711	734	850	850
Ophthalmic Dispensers and Ophthalmic Technicians	1,539	1,596	1,650	1,650

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Cosmetology and Hairstyling	90,830	88,851	88,000	88,000
Professional Planners	2,080	2,111	2,500	2,500
Electrical Contractors	19,288	19,158	19,000	19,000
Psychological Examiners	3,970	4,209	4,700	5,000
Master Plumbers	5,303	5,044	6,000	6,000
Marriage Counselor Examiners	14,038	16,630	18,500	21,000
Chiropractic Examiners	3,293	3,346	3,400	3,400
Physical Therapists	13,437	14,412	14,000	15,000
Audiology and Speech Pathology	8,194	8,929	8,300	8,300
Real Estate Appraisal	2,607	2,718	2,700	2,700
Respiratory Care	3,492	3,781	3,800	3,800
Social Work Examiners	24,114	25,576	24,500	24,500
Orthotics and Prosthetics	224	214	215	215
Occupational Therapists	9,464	10,258	9,300	9,300
Cemetery Companies	182	174	170	170
Polysomnography	360	350	400	400
Massage Therapists	8,835	7,880	9,000	9,000
Heating, Ventilation & Air Conditioning	7,709	7,357	8,400	8,400
Certified Psychoanalysts	41	48	35	35
Elevator, Escalator and Moving Walkway Mechanics	1,319	1,212	1,200	1,200
Creative Arts Therapists	145	244	150	150
Protection of Civil Rights				
Caseload (b)				
Cases received (docketed)-Verified complaints received	790	1,260	1,350	1,500
Cases closed (resolved)-Investigations completed	556	1,104	1,500	1,650
Ending balance (cumulative)	1,042	1,198	1,048	898
Intakes submitted on New Jersey Bias Investigation Access System (NJBIAS) (c)	1,737	4,393	4,800	5,300
Monetary awards	$1,193,092	$1,162,281	$1,600,000	$1,600,000
Negotiated settlement agreements	120	112	150	180
Findings of no probable cause	271	449	300	300
Findings of probable cause	49	59	80	100
Penalty payments/payments in lieu of penalties	$27,000	$324,750	$500,000	$500,000
Trainings presented	40	143	170	180
Outreach presentations	100	135	180	200
Services to Victims of Crime				
Victims of Crime Compensation Office (d)				
Claims pending, July 1	314	511	1,837	2,605
Cases re-opened	534	735	720	854
Claims received	4,677	5,931	7,116	8,806
Supplemental Review	3,574	3,843	3,396	3,441
Claims concluded	5,014	5,340	7,068	8,169
Approved for payments	2,227	2,624	3,348	4,054
Denied	2,787	2,716	3,720	4,115
Supplemental awards	3,323	3,650	3,036	3,065
Ending balance, June 30	511	1,837	2,605	4,096
Total Average award	$7,053	$6,389	$6,315	$6,499
Average original award	$4,091	$4,103	$4,115	$4,299
Average supplemental award	$2,962	$2,286	$2,200	$2,200
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	148	164	167	192
All other	434	431	426	473
Total positions	582	595	593	665
Filled positions by program class				
Consumer Affairs	339	334	338	375
Operation of State Professional Boards	148	158	146	159
Protection of Civil Rights	66	70	75	83

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Services to Victims of Crime	29	33	34	48
Total positions	582	595	593	665

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

(a) The value of restitution and penalties collected vary due to the number of settlements and the size and scope of each case.

(b) Caseload data is increasing due to expanded outreach activities and the application of an upgraded case management software program.

(c) Intakes submitted is increasing due to more public awareness of the NJBIAS system that went live in November 2020.

(d) Claims are increasing due to the establishment of the Division of Violence Intervention and Victim Assistance, statutory and regulatory changes within the Victims of Crime Compensation Office, and expanded outreach efforts.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
17,857	168,770	-11,545	175,082	78,156	Consumer Affairs	14	14,357	12,857	12,857
32,155	92,895	-26,955	98,095	62,452	Operation of State Professional Boards	15	17,633	17,633	17,633
32,063	*92,895*	*-26,955*	*98,003*	*62,360*	*(From General Fund)*		*17,541*	*17,541*	*17,541*
92	---	---	*92*	*92*	*(From Casino Revenue Fund)*		*92*	*92*	*92*
7,140	17	---	7,157	7,135	Protection of Civil Rights	16	9,729	10,229	10,229
13,372	5,203	---	18,575	16,159	Services to Victims of Crime	19	14,372	14,857	14,857
70,524	***266,885***	***-38,500***	***298,909***	***163,902***	***Total Direct State Services***		***56,091***	***55,576***	***55,576***
70,432	*266,885*	*-38,500*	*298,817*	*163,810*	*(From General Fund)*		*55,999* [a]	*55,484*	*55,484*
92	---	---	*92*	*92*	*(From Casino Revenue Fund)*		*92*	*92*	*92*
					Distribution by Fund and Object				
					Personal Services:				
6,734	28,850 84,032 R	-51,866	67,750	32,334	Salaries and Wages		8,367	8,767	8,767
92	---	---	92	50	Salaries and Wages (CRF)		52	52	52
---	---	---	---	9,137	Employee Benefits		---	---	---
---	---	---	---	42	Employee Benefits (CRF)		40	40	40
6,826	*112,882*	*-51,866*	*67,842*	*41,563*	*Total Personal Services*		*8,459*	*8,859*	*8,859*
6,734	*112,882*	*-51,866*	*67,750*	*41,471*	*(From General Fund)*		*8,367*	*8,767*	*8,767*
92	---	---	*92*	*92*	*(From Casino Revenue Fund)*		*92*	*92*	*92*
101	490	49	640	291	Materials and Supplies		102	101	101
19,701	14,574	16,576	50,851	43,134	Services Other Than Personal		20,188	20,190	20,190
197	1,977	1,355	3,529	2,055	Maintenance and Fixed Charges		209	208	208
					Special Purpose:				
500	---	---	500	500	Prescription Drug Monitoring Program	14	500	500	500
---	---	---	---	---	Drug Affordability Council (P.L.2023, c.106)	14	1,500 S	---	---
5,000	---	---	5,000	5,000	Professional Licensure Processing Improvements	14	---	---	---
5,000	---	---	5,000	5,000	OB/GYN Clinical Training Program	14	5,000	5,000	5,000
---	729 1,147 R	---	1,876	1,234	Controlled Dangerous Substance Registration Program	14	---	---	---
1,200	151 596 R	---	1,947	1,947	Consumer Affairs Legalized Games of Chance	14	1,200	1,200	1,200
893	6,603 114,222 R	---	121,718	30,251	Securities Enforcement Fund	14	893	893	893

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
2,612	4 1,958 R	---	4,574	4,574	Consumer Affairs Weights and Measures Program	14	2,612	2,612	2,612
556	1,896 2,432 R	---	4,884	3,181	Consumer Affairs Charitable Registration Program	14	556	556	556
---	24 242 R	-15	251	227	Operation of State Professional Boards	15	---	---	---
500	1,265	---	1,765	760	Personal Care Attendants - Background Checks	15	500	500	500
14,066	---	-4,624	9,442	7,846	Health Care Professions Fee Waiver	15	---	---	---
---	---	---	---	---	Anti-Discrimination Training	16	---	100	100
13,372	1,819 2,588 R	---	17,779	15,500	Victims of Crime Compensation Office	19	13,372	13,372	13,372
---	665 131 R	---	796	659	Criminal Disposition and Revenue Collection Fund	19	---	---	---
---	---	---	---	---	Violence Intervention and Victim Assistance	19	1,000	1,485	1,485
---	490	25	515	180	Additions, Improvements and Equipment		---	---	---
70,524	***266,885***	***-38,500***	***298,909***	***163,902***	***Grand Total State Appropriation***		***56,091***	***55,576***	***55,576***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
2,000	2,270	---	4,270	2,278	Consumer Affairs	14	2,000	2,000	2,000
625	730	---	1,355	731	Protection of Civil Rights	16	625	800	800
7,094 103 S	3,245	---	10,442	6,495	Services to Victims of Crime	19	10,616	13,050	13,050
9,822	***6,245***	***---***	***16,067***	***9,504***	***Total Federal Funds***		***13,241***	***15,850***	***15,850***
					All Other Funds				
---	14,949 322,618 R	-9,000	328,567	2,953	Consumer Affairs	14	35,747	39,680	39,680
---	490 R	---	490	39	Protection of Civil Rights	16	20	20	20
---	1,856 245 R	---	2,101	355	Services to Victims of Crime	19	6,825	6,844	6,844
---	***340,158***	***-9,000***	***331,158***	***3,347***	***Total All Other Funds***		***42,592***	***46,544***	***46,544***
80,346	***613,288***	***-47,500***	***646,134***	***176,753***	***GRAND TOTAL ALL FUNDS***		***111,924***	***117,970***	***117,970***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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.

The unexpended balance at the end of the preceding fiscal year in the Drug Affordability Council (P.L.2023, c.106) account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of 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 from penalties and the unexpended balance at the end of the preceding fiscal year in the Consumer Fraud Education Fund program account pursuant to P.L.1999, c.129 (C.56:8-14.2 et seq.) are appropriated for the purpose of offsetting the cost of operating the program and for use by the Department of Law and Public Safety to support departmental efforts related to critical training, equipment, facility needs, background checks, investigations required by law, opioid related expenses, and unanticipated costs related to enforcement needs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from the assessment and recovery of costs, fines, and penalties as well as other receipts received pursuant to the Consumer Fraud Act, P.L.1960, c.39 (C.56:8-1 et seq.), are appropriated and may be transferred for additional operational costs of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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.

The unexpended balances at the end of the preceding fiscal year in the Victims of Crime Compensation Office pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Victims of Crime Compensation Office is available for payment of awards applicable to claims filed in prior fiscal years.

Receipts from assessments pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) and the unexpended balance at the end of the preceding fiscal year in the Criminal Disposition and Revenue Collection Fund program account are appropriated for the purpose of offsetting the costs of the design, development, implementation and operation of the Criminal Disposition and Revenue Collection Fund program, payment of claims of victims of crime and for Victims of Crime Compensation Office operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary and consistent with P.L.2015, c.55, restitution payments collected by the Department of Corrections owed to victims of crimes who have not been located by the Department and who have not come forward to claim such payments for a period of two years from when the Department attempts to locate them shall be transferred to the Victims of Crime Compensation Office and are appropriated to satisfy claims pursuant to the provisions of the "Criminal Injuries Compensation Act of 1971," P.L.1971, c.317 (C.52:4B-1 et seq.).

Language Recommendations -- Direct State Services - Casino Revenue Fund

The amount hereinabove is appropriated from the Casino Revenue Fund for the costs associated with the operation of the New Jersey Board of Nursing.

DEPARTMENT OF LAW AND PUBLIC SAFETY

Receipts from the provision of copies, the processing of credit cards and other materials related to compliance with section 6 of P.L.2001, c.404 (C.47:1A-5), are appropriated for the purpose of offsetting costs related to the public access of government records.

All registration fees, tuition fees, training fees, and all other fees received for reimbursement for attendance at courses conducted by any division in the Department of Law and Public Safety are appropriated for the purposes of offsetting the operating expenses of the courses, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of 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.

OVERVIEW

Mission and Goals
The Department of Military and Veterans' Affairs (DMAVA) provides operational forces for rapid civil and military response as well as dedicated, considerate service to New Jersey's veterans, families and citizens.

The Department is committed to providing highly-trained military forces poised for rapid response to preserve peace and public safety on the orders of the Governor and to respond to national security threats at the direction of the President. The Department also strives to provide comprehensive support to New Jersey veterans through a statewide network of services that run the gamut from mental health treatment to long term care to ensuring that veterans receive all applicable State and federal entitlements.

Budget Highlights
The fiscal year 2025 budget for the Department of Military and Veterans' Affairs totals $121.3 million, a decrease of $4.0 million or 3.1% below the fiscal 2024 adjusted appropriation of $125.3 million. The fiscal 2025 budget provides continued growth to support the hiring of new direct care employees in the three Memorial Homes pursuant to P.L.2020, c.112, which set staffing ratios for nursing homes.

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.

Support to Our Veterans
The Division of Veterans Healthcare Services operates three long term care facilities 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 (DVS), through its network of regional Veterans Service Offices, provides the state's 300,000 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, transportation, social and medical services, and other areas of concern to veterans and their families. The fiscal 2025 budget provides additional funding to ensure there is a veterans service officer in every New Jersey county. In addition, the Division maintains the State's three major war memorials located in Holmdel, Trenton and Atlantic City. The Division is also responsible for determining veteran eligibility for State civil service for preference and pension purposes 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, along with the Transportation Program and the NJ Catastrophic Program. The Division is responsible for the NJ Vet to Vet Helpline which is available 24-hours a day, 7 days a week, for veterans and their families at 1-866-VETS NJ 4U (1-866-838-7654).

The Division is also responsible for the State Approving Agency (SAA). SAA reviews, evaluates and approves the quality of education and training programs under the State and federal criteria. The SAA conducts on-site technical assistance and compliance visits to approved institutions and to those seeking approval. The SAA engages in outreach activities to encourage wider use of the GI Bill by veterans, other beneficiaries, schools and employers.

The Brigadier General William C. Doyle Veterans' Memorial Cemetery continues to be one of the nation's busiest State-operated veterans' cemeteries with over 3,200 interments conducted during fiscal 2023. Approximately 13 burials occur each business day, and the cemetery is visited by thousands of individuals each year. Military honors are accorded to all veterans interred at the cemetery and the New Jersey National Guard performs over 400 off-site honors each month.

The DVS operates two transitional housing programs located in Winslow Township and Glen Gardner. The programs provide effective rehabilitation services for up to 230 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 projected to be approximately 230 in fiscal 2025.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2023						2024	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
102,397	18,033	3,297	123,727	109,937	Direct State Services	118,614	118,052	118,052
2,893	500	---	3,393	2,867	Grants-In-Aid	6,645	3,270	3,270
---	25	1,115	1,140	---	Capital Construction	---	---	---
105,290	***18,558***	***4,412***	***128,260***	***112,804***	***Total General Fund***	***125,259***	***121,322***	***121,322***
105,290	***18,558***	***4,412***	***128,260***	***112,804***	***Total Appropriation, Department of Military and Veterans' Affairs***	***125,259***	***121,322***	***121,322***

SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Military Services			
7,636	289	1,543	9,468	9,300	Central Operations	10,412	10,412	10,412
5,990	8,345	738	15,073	9,011	National Guard Programs Support	6,102	5,652	5,652
13,626	*8,634*	*2,281*	*24,541*	*18,311*	*Subtotal*	*16,514*	*16,064*	*16,064*
					Services to Veterans			
8,706	8,153	566	17,425	11,730	Veterans' Program Support	14,866	13,840	13,840
26,162	469	150	26,781	25,965	Menlo Park Veterans' Memorial Home	27,670	27,933	27,933
25,366	390	150	25,906	24,988	Paramus Veterans' Memorial Home	28,457	28,580	28,580
28,537	387	150	29,074	28,943	Vineland Veterans' Memorial Home	31,107	31,635	31,635
88,771	*9,399*	*1,016*	*99,186*	*91,626*	*Subtotal*	*102,100*	*101,988*	*101,988*
102,397	***18,033***	***3,297***	***123,727***	***109,937***	***TOTAL DIRECT STATE SERVICES***	***118,614***	***118,052***	***118,052***
					GRANTS-IN-AID - GENERAL FUND			
					Military Services			
---	500	---	500	---	National Guard Programs Support	---	---	---
					Services to Veterans			
2,746	---	---	2,746	2,720	Veterans' Program Support	5,893	2,518	2,518
49	---	---	49	49	Menlo Park Veterans' Memorial Home	250	250	250
49	---	---	49	49	Paramus Veterans' Memorial Home	251	251	251
49	---	---	49	49	Vineland Veterans' Memorial Home	251	251	251
2,893	---	---	*2,893*	*2,867*	*Subtotal*	*6,645*	*3,270*	*3,270*
2,893	***500***	***---***	***3,393***	***2,867***	***TOTAL GRANTS-IN-AID***	***6,645***	***3,270***	***3,270***
					CAPITAL CONSTRUCTION			
					Military Services			
---	1	1,115	1,116	---	Central Operations	---	---	---
---	1	---	1	---	National Guard Programs Support	---	---	---
---	*2*	*1,115*	*1,117*	---	*Subtotal*	---	---	---
					Services to Veterans			
---	23	---	23	---	Veterans' Program Support	---	---	---
---	***25***	***1,115***	***1,140***	***---***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***---***	***---***
105,290	***18,558***	***4,412***	***128,260***	***112,804***	***Total Appropriation, Department of Military and Veterans' Affairs***	***125,259***	***121,322***	***121,322***

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 Regional Training Institute Battle Simulation Lab 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 30 armories (27 housing National Guard units), buildings, and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.
60. **Joint Training Center Management and Operations.** Provides accommodations, support and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.
99. **Administration and Support Services.** Provides administrative services required for the effective operation of the Department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training and clerical services.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
New Jersey National Guard Support Services				
Armory use data (days)	22,904	20,700	19,933	19,933
Military	13,570	12,400	12,490	12,490
Other State agencies	2,829	2,500	2,244	2,244
Private/public	6,505	5,800	5,199	5,199
Land management (acres)	11,132	11,132	11,132	11,132
Authorized strength of Army National Guard	6,022	6,022	6,022	6,022
Strength of Army National Guard, June 30	100%	100%	100%	100%
Authorized strength of Air National Guard	2,286	2,286	1,975	2,075
Strength of Air National Guard, June 30	103%	103%	100%	101%
Joint Training Center Management and Operations				
Individuals trained (person days)				
New Jersey National Guard troops	45,000	51,108	52,900	52,300
State Police	52,559	58,631	69,300	62,800
Criminal Justice	28,545	41,206	35,700	36,900
Juvenile Justice Commission	7,084	3,269	3,900	3,600
Department of Corrections	33,023	22,831	21,700	21,900
ChalleNGe Youth Program	14,732	43,120	38,450	41,500
All others	98,521	73,810	88,800	74,200
PERSONNEL DATA				
Affirmative Action data				
Male minority	288	285	312	---
Male minority percentage	19.8%	19.4%	21.3%	---
Female minority	660	658	647	---
Female minority percentage	45.4%	44.9%	44.2%	---
Nonbinary minority	1	1	1	---
Nonbinary minority percentage	0%	0%	0%	---
Total minority	949	944	960	---
Total minority percentage	65.2%	64.3%	65.5%	---
Position Data				
Filled positions by funding source				
State supported	95	94	101	101
Federal	181	198	196	196
Total positions	276	292	297	297
Filled positions by program class				
New Jersey National Guard Support Services	188	202	199	199
Joint Training Center Management and Operations	10	7	7	11

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Administration and Support Services	78	83	91	87
Total positions	276	292	297	297

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
5,990	8,345	738	15,073	9,011	New Jersey National Guard Support Services	40	6,102	5,652	5,652
74	284	---	358	231	Joint Training Center Management and Operations	60	324	324	324
7,562	5	1,543	9,110	9,069	Administration and Support Services	99	10,088	10,088	10,088
13,626	***8,634***	***2,281***	***24,541***	***18,311***	***Total Direct State Services***		***16,514*** [a]	***16,064***	***16,064***
					Distribution by Fund and Object				
					Personal Services:				
8,391	---	2,267	10,658	10,658	Salaries and Wages		10,967	10,967	10,967
8,391	---	*2,267*	*10,658*	*10,658*	*Total Personal Services*		*10,967*	*10,967*	*10,967*
357	---	---	357	355	Materials and Supplies		357	357	357
1,103	---	14	1,117	1,098	Services Other Than Personal		1,303	1,303	1,303
934	---	---	934	925	Maintenance and Fixed Charges		934	934	934
					Special Purpose:				
---	45 1,556 R	-1,377	224	---	New Jersey National Guard Support Services	40	---	---	---
50 1,373 S	---	---	1,423	1,421	National Guard-State Active Duty	40	50	50	50
265	2,248	---	2,513	---	New Jersey National Guard ChalleNGe Youth Program	40	265	265	265
1,105	3,068	---	4,173	2,050	Joint Federal-State Operations and Maintenance Contracts (State Share)	40	2,140	2,140	2,140
48	1,717	1,377	3,142	1,804	Additions, Improvements and Equipment		498	48	48
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	500	---	500	---	New Jersey National Guard Support Services	40	---	---	---
---	***500***	***---***	***500***	***---***	***Total Grants-in-Aid***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Grants:				
---	500	---	500	---	USS New Jersey Commissioning Committee	40	---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	1	---	1	---	New Jersey National Guard Support Services	40	---	---	---
---	1	1,115	1,116	---	Administration and Support Services	99	---	---	---

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
---	*2*	*1,115*	*1,117*	---	***Total Capital Construction***		---	---	---
					Distribution by Fund and Object				
					Central Operations				
---	1	---	1	---	Veteran Homes - Nurse Call Station	99	---	---	---
---	---	535	535	---	Sprinkler System Sea Girt	99	---	---	---
---	---	580	580	---	Fire Code Sea Girt	99	---	---	---
					National Guard Programs Support				
---	1	---	1	---	Armory Roof Replacements	40	---	---	---
13,626	*9,136*	*3,396*	*26,158*	*18,311*	***Grand Total State Appropriation***		*16,514*	*16,064*	*16,064*
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
89,222 310 S	21,026	677	111,235	44,466	New Jersey National Guard Support Services	40	100,186	100,265	100,265
19,750	---	---	19,750	---	Administration and Support Services	99	45,000	---	---
109,282	***21,026***	***677***	***130,985***	***44,466***	***Total Federal Funds***		***145,186***	***100,265***	***100,265***
					All Other Funds				
---	752 980 R	300	2,032	989	New Jersey National Guard Support Services	40	1,625	1,625	1,625
---	5	---	5	5	Joint Training Center Management and Operations	60	---	---	---
---	279 495 R	---	774	771	Administration and Support Services	99	500	500	500
---	*2,511*	*300*	*2,811*	*1,765*	***Total All Other Funds***		*2,125*	*2,125*	*2,125*
122,908	*32,673*	*4,373*	*159,954*	*64,542*	***GRAND TOTAL ALL FUNDS***		*163,825*	*118,454*	*118,454*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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.

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.

In addition to the amounts hereinabove appropriated for the National Guard-State Active Duty account, there are appropriated such amounts as are determined to be necessary by The Adjutant General to pay for the cost of unanticipated or extraordinary National Guard deployments, 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 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.

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.

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

The unexpended balance at the end of the preceding fiscal year in the USS New Jersey Commissioning Committee account is appropriated.

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, including transportation aid and PTSD counseling for New Jersey veterans.
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 230 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 130 additional residents.
70. **Burial Services.** Provides for the burial of eligible New Jersey veterans, their spouses and dependents at the Brigadier General William C. Doyle Veterans' Memorial Cemetery. Also maintains the grounds of the Fairmont Veterans' Cemetery in Newark, the Arlington Cemetery in Kearny and the memorial cemetery on the grounds of the Vineland Veterans' Memorial Home.
99. **Administration and Support Services.** Provides administrative services required for effective operation of the State's veterans' facilities and programs, including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. It also comprises the planning, management and operation of the physical assets of the Department and its subordinate activities including veterans' memorial homes, veterans' transitional housing, the veteran cemetery, buildings and equipment of all kinds.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	103,217	129,000	129,000	129,000
Number of claims processed	8,323	10,790	10,790	10,790
VA special monetary benefits provided (in millions)	$190	$100	$100	$120
Veterans' Tuition Credit program participants	2	2	2	1
Blind veterans receiving allowances	25	25	25	23
Paraplegic and hemiplegic veterans receiving allowances	155	160	160	138
Veterans' transportation (trips)	13,030	25,000	20,000	19,200
Post-traumatic stress disorder counseling sessions	10,156	14,500	14,500	13,700
Veterans' Haven residents	178	200	196	226
State approving agency				
Approved program sites (cumulative)	1,165	1,200	1,200	1,200
Program approving actions	2,800	3,200	2,000	2,800
Approving agency visits to program sites	80	50	33	33
Other activities	250	350	445	445
Burial Services				
Brigadier General William C. Doyle Veterans Memorial Cemetery				
Rated capacity (a)	171,000	171,000	171,000	171,000
Number of new interments	3,208	3,208	3,958	4,200
Total interments	88,520	91,728	95,686	99,886
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	157	171	178	200
Federal	4	3	5	5
Total positions	161	174	183	205

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Filled positions by program class				
Veterans' Outreach and Assistance	45	49	47	55
Veterans' Haven	78	82	84	91
Burial Services	38	43	52	59
Total positions	161	174	183	205

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

(a) Assumes full federal funding of the expansion and improvements outlined in the Cemetery Master Plan.

The evaluation data reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,963	1,393	-1,393	3,963	3,963	Veterans' Outreach and Assistance	50	5,823	6,097	6,097
2,540	3,351	1,959	7,850	4,547	Veterans' Haven	51	5,540	5,540	5,540
2,203	3,409	---	5,612	3,220	Burial Services	70	3,503	2,203	2,203
8,706	***8,153***	***566***	***17,425***	***11,730***	***Total Direct State Services***		***14,866*** (a)	***13,840***	***13,840***
					Distribution by Fund and Object				
					Personal Services:				
6,952	---	1,889	8,841	8,568	Salaries and Wages		11,367	11,746	11,746
6,952	---	*1,889*	*8,841*	*8,568*	*Total Personal Services*		*11,367*	*11,746*	*11,746*
459	663 1,722 R	600	3,444	1,893	Materials and Supplies		501	501	501
287	31	---	318	287	Services Other Than Personal		417	417	417
118	10	---	128	117	Maintenance and Fixed Charges		1,586	286	286
					Special Purpose:				
---	4 1,389 R	-1,393	---	---	Veterans' Outreach and Assistance	50	---	---	---
67	---	---	67	67	Payment of Military Leave Benefits	50	67	67	67
110	---	---	110	110	Veterans' State Benefits Bureau	50	110	110	110
371	---	---	371	371	Maintenance for Memorials	50	371	371	371
---	1,523 1,743 R	-530	2,736	---	Veterans' Haven North Transitional Housing Receipts	51	---	---	---
25	---	---	25	---	Indigent Veteran Burial Assistance	70	25	25	25
317	---	---	317	317	Honor Guard Support Services	70	317	317	317
---	1,068	---	1,068	---	Additions, Improvements and Equipment		105	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
2,746	---	---	2,746	2,720	Veterans' Outreach and Assistance	50	5,893	2,518	2,518
2,746	***---***	***---***	***2,746***	***2,720***	***Total Grants-in-Aid***		***5,893***	***2,518***	***2,518***
					Distribution by Fund and Object				
					Grants:				
399	---	---	399	382	Support Services for Returning Veterans	50	399	399	399

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
250	---	---	250	250	Vietnam Veterans Memorial Foundation	50	250	125	125
4	---	---	4	4	Veterans' Tuition Grants	50	4	4	4
200	---	---	200	200	Mental Health First Aid for Veterans, Military Members, and Their Families	50	---	---	---
335	---	---	335	335	Veterans' Transportation	50	335	335	335
41	---	---	41	41	Blind Veterans' Allowances	50	57	57	57
217	---	---	217	208	Paraplegic and Hemiplegic Veterans' Allowance	50	298	298	298
---	---	---	---	---	SOS Veterans Stakeholder Group	50	250	---	---
---	---	---	---	---	Unite Us - Veterans-Focused Coordinated Care Network	50	3,000	---	---
1,300	---	---	1,300	1,300	Post-Traumatic Stress Disorder	50	1,300	1,300	1,300
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	23	---	23	---	Administration and Support Services	99	---	---	---
---	***23***	***---***	***23***	***---***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Veterans' Program Support				
---	23	---	23	---	Veterans' Homes - Generator Transfer Switches	99	---	---	---
11,452	***8,176***	***566***	***20,194***	***14,450***	***Grand Total State Appropriation***		***20,759***	***16,358***	***16,358***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
755 52 S	60	---	867	587	Veterans' Outreach and Assistance	50	808	923	923
---	1,861	---	1,861	1,861	Veterans' Haven	51	---	---	---
23,535	---	---	23,535	4,524	Burial Services	70	14,960	14,960	14,960
5,458	1,298	---	6,756	1,298	Administration and Support Services	99	---	---	---
29,800	***3,219***	***---***	***33,019***	***8,270***	***Total Federal Funds***		***15,768***	***15,883***	***15,883***
					All Other Funds				
---	420 63 R	9	492	130	Veterans' Outreach and Assistance	50	367	367	367
---	68 4 R	---	72	---	Veterans' Haven	51	3,004	3,004	3,004
---	---	---	---	---	Burial Services	70	1,300	1,300	1,300
---	***555***	***9***	***564***	***130***	***Total All Other Funds***		***4,671***	***4,671***	***4,671***
41,252	***11,950***	***575***	***53,777***	***22,850***	***GRAND TOTAL ALL FUNDS***		***41,198***	***36,912***	***36,912***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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

Rebuilt in 1992, this facility provides nursing home care for New Jersey veterans with chronic disabilities (C.38A:3-6.3 P.L.1989, c.162). Eligibility requirements are honorable discharge from last enlistment and residence in the state for at least two years preceding date of application. There are 312 available hospital-infirmary beds for nursing care patients, which includes 72 beds for the Old Glory and Stars & Stripes secured units.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	312	312	312	312
Average daily population	200	225	191	200
Ratio: daily population/total positions	0.6/1	0.7/1	0.6/1	0.5/1
Annual per capita	$152,775	$133,840	$184,382	$177,400
Daily per capita	$419	$367	$505	$486
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	329	304	314	368
Total positions	329	304	314	368
Filled positions by program class				
Domiciliary and Treatment Services	263	241	250	287
Administration and Support Services	66	63	64	81
Total positions	329	304	314	368

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
20,592	---	150	20,742	20,742	Domiciliary and Treatment Services	20	21,900	22,363	22,363
5,570	469	---	6,039	5,223	Administration and Support Services	99	5,770	5,570	5,570
26,162	***469***	***150***	***26,781***	***25,965***	***Total Direct State Services***		***27,670*** [a]	***27,933***	***27,933***

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
22,251	---	150	22,401	22,401	Salaries and Wages		23,317	23,695	23,695
22,251	---	*150*	*22,401*	*22,401*	*Total Personal Services*		*23,317*	*23,695*	*23,695*
1,965	---	---	1,965	1,965	Materials and Supplies		1,965	2,050	2,050
1,597	---	---	1,597	1,364	Services Other Than Personal		1,839	1,839	1,839
235	---	---	235	235	Maintenance and Fixed Charges		235	235	235
114	469	---	583	---	Additions, Improvements and Equipment		314	114	114
					GRANTS-IN-AID				
					Distribution by Fund and Program				
49	---	---	49	49	Domiciliary and Treatment Services	20	250	250	250
49	***---***	***---***	***49***	***49***	***Total Grants-in-Aid***		***250***	***250***	***250***
					Distribution by Fund and Object				
					Grants:				
49	---	---	49	49	Prescription Drug Program	20	250	250	250
26,211	***469***	***150***	***26,830***	***26,014***	***Grand Total State Appropriation***		***27,920***	***28,183***	***28,183***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
4,000	725	---	4,725	4,100	Domiciliary and Treatment Services	20	4,000	4,000	4,000
2,286	---	---	2,286	---	Administration and Support Services	99	3,222	3,222	3,222
6,286	***725***	***---***	***7,011***	***4,100***	***Total Federal Funds***		***7,222***	***7,222***	***7,222***
					All Other Funds				
---	---	---	---	---	Administration and Support Services	99	75	75	75
---	***---***	***---***	***---***	***---***	***Total All Other Funds***		***75***	***75***	***75***
32,497	***1,194***	***150***	***33,841***	***30,114***	***GRAND TOTAL ALL FUNDS***		***35,217***	***35,480***	***35,480***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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.38A:3-6.3 P.L.1989, c.162). There are 336 available hospital-infirmary beds for nursing care patients, which includes 42 beds for the Serenity secured unit. Eligibility requirements are honorable discharge from last enlistment and residence in the state for at least two years preceding date of application.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	205	205	205	205
Ratio: daily population/total positions	0.6/1	0.6/1	0.6/1	0.6/1
Annual per capita	$141,395	$136,537	$172,815	$173,415
Daily per capita	$387	$374	$473	$475

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	342	346	323	363
Total positions	342	346	323	363
Filled positions by program class				
Domiciliary and Treatment Services	290	284	262	299
Administration and Support Services	52	62	61	64
Total positions	342	346	323	363

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
20,970	---	150	21,120	21,086	Domiciliary and Treatment Services	20	23,861	24,184	24,184
4,396	390	---	4,786	3,902	Administration and Support Services	99	4,596	4,396	4,396
25,366	***390***	***150***	***25,906***	***24,988***	***Total Direct State Services***		***28,457*** [a]	***28,580***	***28,580***
					Distribution by Fund and Object				
					Personal Services:				
22,412	---	150	22,562	22,122	Salaries and Wages		25,140	25,394	25,394
22,412	*---*	*150*	*22,562*	*22,122*	*Total Personal Services*		*25,140*	*25,394*	*25,394*
1,370	---	---	1,370	1,369	Materials and Supplies		1,370	1,439	1,439
1,383	---	---	1,383	1,382	Services Other Than Personal		1,546	1,546	1,546
162	---	---	162	115	Maintenance and Fixed Charges		162	162	162
39	390	---	429	---	Additions, Improvements and Equipment		239	39	39
					GRANTS-IN-AID				
					Distribution by Fund and Program				
49	---	---	49	49	Domiciliary and Treatment Services	20	251	251	251
49	***---***	***---***	***49***	***49***	***Total Grants-in-Aid***		***251***	***251***	***251***
					Distribution by Fund and Object				
					Grants:				
49	---	---	49	49	Prescription Drug Program	20	251	251	251
25,415	***390***	***150***	***25,955***	***25,037***	***Grand Total State Appropriation***		***28,708***	***28,831***	***28,831***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
4,000	---	---	4,000	2,953	Domiciliary and Treatment Services	20	4,000	4,000	4,000
1,319	---	---	1,319	---	Administration and Support Services	99	2,644	2,644	2,644
5,319	***---***	***---***	***5,319***	***2,953***	***Total Federal Funds***		***6,644***	***6,644***	***6,644***
					All Other Funds				
---	14 10 R	---	24	---	Domiciliary and Treatment Services	20	---	---	---

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Administration and Support Services	99	75	75	75
---	24	---	24	---	*Total All Other Funds*		75	75	75
30,734	414	150	31,298	27,990	*GRAND TOTAL ALL FUNDS*		35,427	35,550	35,550

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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 to New Jersey veterans including those from the War of 1812 (C.38A:3-6.3 P.L.1989, c.162). During fiscal year 1982, all domiciliary care beds were converted to skilled nursing care beds to service veterans with chronic disabilities. Eligibility requirements are honorable discharge from last enlistment and residence in the state for at least two years preceding the date of application. In 2005, the new 300-bed facility was opened on the grounds of the previous facility.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	300	300	300	300
Average daily population	253	235	250	250
Ratio: daily population/total positions	0.7/1	0.7/1	0.7/1	0.6/1
Annual per capita	$136,368	$136,421	$139,452	$145,564
Daily per capita	$374	$374	$382	$399
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	347	351	346	387
Total positions	347	351	346	387
Filled positions by program class				
Domiciliary and Treatment Services	266	272	268	303
Administration and Support Services	81	79	78	84
Total positions	347	351	346	387

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
23,248	---	150	23,398	23,397	Domiciliary and Treatment Services	20	25,818	26,346	26,346
5,289	387	---	5,676	5,546	Administration and Support Services	99	5,289	5,289	5,289
28,537	387	150	29,074	28,943	*Total Direct State Services*		31,107 (a)	31,635	31,635

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
24,302	---	150	24,452	24,452	Salaries and Wages		26,631	27,076	27,076
24,302	---	*150*	*24,452*	*24,452*	*Total Personal Services*		*26,631*	*27,076*	*27,076*
1,482	---	---	1,482	1,482	Materials and Supplies		1,482	1,565	1,565
2,355	---	---	2,355	2,355	Services Other Than Personal		2,596	2,596	2,596
274	---	---	274	273	Maintenance and Fixed Charges		274	274	274
124	387	---	511	381	Additions, Improvements and Equipment		124	124	124
					GRANTS-IN-AID				
					Distribution by Fund and Program				
49	---	---	49	49	Domiciliary and Treatment Services	20	251	251	251
49	***---***	***---***	***49***	***49***	***Total Grants-in-Aid***		***251***	***251***	***251***
					Distribution by Fund and Object				
					Grants:				
49	---	---	49	49	Prescription Drug Program	20	251	251	251
28,586	***387***	***150***	***29,123***	***28,992***	***Grand Total State Appropriation***		***31,358***	***31,886***	***31,886***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
3,000	---	---	3,000	2,974	Domiciliary and Treatment Services	20	3,000	4,000	4,000
1,355	---	---	1,355	---	Administration and Support Services	99	430	430	430
4,355	***---***	***---***	***4,355***	***2,974***	***Total Federal Funds***		***3,430***	***4,430***	***4,430***
					All Other Funds				
---	278	---	278	93	Administration and Support Services	99	75	75	75
---	***278***	***---***	***278***	***93***	***Total All Other Funds***		***75***	***75***	***75***
32,941	***665***	***150***	***33,756***	***32,059***	***GRAND TOTAL ALL FUNDS***		***34,863***	***36,391***	***36,391***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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.

Receipts in excess of anticipated revenues derived from resident contributions and the U.S. Department of Veterans Affairs are appropriated for veterans' program initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Adjutant General.

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

Notwithstanding the provisions of any law or regulation to the contrary, lease or licensing payments received by the Department of Military and Veterans' Affairs in connection with the property known as the "Colgate Clock" located on Block 14502, Lot 10 on the Official Tax Map of Jersey City, New Jersey, shall be deposited in the General Fund.

OVERVIEW

Mission and Goals

The Department of State seeks to enhance the overall quality of life for all New Jerseyans by advancing and supporting our state's economic vitality as well as cultural and historical programs and civic engagement.

The Department includes the Division of Elections, which coordinates the safe and secure conduct of elections in all 21 of New Jersey's counties and helps build a robust and enduring culture of civic engagement in our communities. The Department, through the State Museum and State Archives, harnesses New Jersey's rich cultural, historical and artistic assets to foster collaboration and cooperation amongst diverse stakeholders in such areas as culture, heritage and the arts. To fulfill its economic development mission, the Department mobilizes the Business Action Center, and the Division on Travel and Tourism to bring businesses to New Jersey and strengthen the state economy. The Department also houses entities responsible for volunteerism; Hispanic policy, research, and development; faith-based initiatives; and other integral topics.

The appropriations for the senior public institutions of higher education and the State Library, which are autonomous, are displayed within the Department of State. The Office of the Secretary of Higher Education (OSHE) and the Higher Education Student Assistance Authority (HESAA) are also displayed within the Department of State, however each entity operates independently and apart from the Department of State. Appropriations for other higher educational services are included in the Department of the Treasury.

Budget Highlights

The fiscal year 2025 budget for the Department of State excluding Higher Education, totals $121.2 million, a decrease of $29.1 million or 19.4% under the fiscal 2024 adjusted appropriation of $150.3 million. The fiscal 2025 budget reduction largely represents the elimination of one-time costs.

Business Action Center

The New Jersey Business Action Center (NJBAC), housed within the New Jersey Department of State, is the "one-stop shop" for businesses to access a variety of resources and support. The NJBAC offers free and confidential assistance to help businesses grow through government navigation and permitting assistance. The team helps companies of all sizes save time and money by getting answers from government agencies, directing businesses to appropriate officials and contacts, facilitating meetings and follow-ups from regulatory agencies and offering export promotion assistance. For more information, members of the business community may visit https://business.nj.gov or call 1-800-Jersey7.

The New Jersey Division of Travel and Tourism, in partnership with the travel industry, develops and promotes New Jersey as a diverse travel destination with a goal to increase revenues, investments and employment, thereby contributing to the state's larger economic prosperity and quality of life.

In fiscal 2025, Direct State Services funding of $25.4 million is recommended for the NJBAC, including $17.6 million for Travel and Tourism. 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 2025 Grants-In-Aid recommendation for these competitive agency grants is $5.5 million and is funded with revenue derived from the State hotel and motel occupancy fee.

Museum Services

As a center of cultural, educational and scientific engagement, the New Jersey State Museum (NJSM) inspires innovation and lifelong learning through collections, exhibitions, programs, and research in archaeology and ethnography, cultural history, fine art and natural history. The NJSM engages visitors of all ages and diverse backgrounds in an exploration of New Jersey's cultural and natural history presented within a global context. Since 2011, the NJ Veterans Memorial Arts Center operations has been administered by the NJSM. Completed in 1932, the War Memorial is a rental performance venue and community center which includes the Patriots Theater, a 1,833-seat auditorium; the 4,000-square foot George Washington Ballroom; the 3,000-square foot Delaware River Room, and several other meeting rooms. The total fiscal 2025 budget for the NJSM is recommended at $2.6 million.

Culture and the Arts

The goal of the New Jersey Cultural Trust is to ensure a stable and healthy cultural industry in New Jersey that is sustainable under fluid, uncertain economic conditions through the establishment of permanent endowments to nonprofit arts, history and humanities organizations. The Trust was created to match private dollars to State dollars on a one-to-one basis. It provides grants to qualified organizations for three purposes: building endowments, financing capital projects and improving organizational and financial stability. Funding for the Cultural Trust comes from revenue derived from the State hotel and motel occupancy fee.

Since 1966, the New Jersey State Council on the Arts (NJSCA) has been driven by its founding directive to support the arts statewide. The total fiscal 2025 Grants-In-Aid recommendation of $34.6 million includes $31.9 million for competitively awarded Cultural Projects grants, which are funded from revenue derived from the State hotel and motel occupancy fee. These grants fund the general operating support of cultural organizations, county partnerships and special cultural projects.

The NJSCA has established a rigorous, competitive and transparent process for the granting of funds appropriated by the State and federal government for the benefit of artists, arts organizations and the diverse constituencies across New Jersey. Grant accountability is assured through grant contracts, reports and financial audits. The Council also supports several cross-sector partnerships that touch other industries such as education, tourism and health care - among others, the Council actively promotes participation in the arts through a variety of robust marketing and social media initiatives through Discover Jersey Arts and State of the Arts. Council funding supports nearly 700 arts organizations throughout New Jersey, two-thirds of which receive grants through the Council's longstanding partnership with 21 County Cultural and Heritage Organizations.

Office of the Secretary of State

The Office of the Secretary of State develops mission-critical initiatives with statewide impact. It exercises vital supervisory functions over Department divisions, overseeing all Department operations and communications and is responsible for managing and coordinating the Department's policy review and decision-making processes, serving as a clearinghouse for the submission of all policy documents for the Secretary's review and approval. The Office also strategizes, develops and carries out the implementation of any legislation, regulation or other legal action as well as maintains key

relationships with the legislative branch and officials at different levels of government.

The fiscal 2025 Direct State Services recommendation for the Office of the Secretary of State is $8 million, which will support the daily operations of the Office of the Secretary of State and the Division of Programs, including $240,000 to support the Martin Luther King, Jr. Commemorative Commission.

Grants-In-Aid funding of $4.6 million is recommended, including $2.5 million for the Center for Hispanic Policy, Research and Development, $1.4 million for the Office of Programs and $720,000 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 $34.4 million is recommended in fiscal 2025 for the Division of Elections. The Direct State Services recommendation of $20.9 million for the Division's operation includes maintenance of the Statewide Voter Registration System, online voter registration and early voting expenses. The State Aid recommendation of $13.5 million will reimburse County Election Offices for costs associated with mail-in ballots and Election Day services.

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 2025 budget for the Division of Archives is recommended at $1.3 million.

Higher Education
The Office of the Secretary of Higher Education (OSHE) is the coordinating State agency responsible for postsecondary education planning, policy development, programming, and advocacy. The OSHE helps ensure that every resident, regardless of life circumstances, has the opportunity to obtain a high-quality credential that prepares them for life after college.

The OSHE's key functions include program approval and licensure, data collection and reporting, policy development, and administration of State and federal grant programs. The Secretary or designee serves as a representative on the Higher Education Student Assistance Authority (HESAA) and Educational Facilities Authority (EFA) boards, as well as on several other boards, task forces and commissions. The Secretary makes recommendations on the State's higher education budget, student aid funding levels, and on initiatives to advance the State Plan for Higher Education.

The OSHE works to enhance postsecondary student success to fulfill the goals outlined in the State Plan for Higher Education. The OSHE is currently working to achieve 65% postsecondary attainment among working-age adults to meet New Jersey's future workforce needs. Strategies to achieve this goal include closing racial, ethnic and geographic equity gaps, improving college access, affordability and degree completion, and re-engaging greater numbers of adults in postsecondary education. The OSHE's multi-faceted Some College, No Degree re-engagement initiative provides support for adult and nontraditional students to re-enroll and complete their degree. The OSHE administers two mental health initiatives: (1) providing free tele-mental health and wellness supports to students, and (2) the creation of community provider partnerships and professional development opportunities for faculty and staff at higher education institutions.

The OSHE administers and coordinates a number of student support programs designed to increase enrollment, persistence and completion among students from low-income and underserved backgrounds. The Educational Opportunity Fund (EOF) program is a nationally-acclaimed model with a 55-year legacy that provides more than 22,000 grants to academically and economically underserved undergraduate and graduate students at public and private institutions in New Jersey. Other student success programs under the OSHE include College Readiness Now, the NJ Career Accelerator Internship Grant in partnership with the Department of Labor and Workforce Development (DOL), the Governor's School, and the federally-funded GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs)/College Bound program, which offers specialized enrichment experiences that encourage and prepare students to continue on to postsecondary education.

The OSHE continues to advance education innovation and position New Jersey's institutions of higher education as vital economic engines through partnerships with the Economic Development Authority (EDA) via ResearchwithNJ and the Educational Facilities Authority (EFA) by administering the State-backed bond programs for capital improvement in higher education. The OSHE also works in collaboration with the DOL, the Department of Education (DOE), the HESAA and the John J. Heldrich Center for Workforce Development at Rutgers University to oversee the State's longitudinal data system.

The Secretary fulfills a number of statutory responsibilities, which include oversight over requests for licensure to operate an institution of Higher Education in the state, requests to change an institution of Higher Education's programmatic mission, requests from institutions to obtain university status, and final decisions on new program proposals. The Secretary also maintains fiscal responsibilities with the authority to conduct comprehensive audits of finance and governance operations at public institutions of higher education, to appoint a State monitor at these institutions, and to conduct risk monitoring of independent and proprietary institutions of higher education.

The fiscal year 2025 budget recommendation for the OSHE is over $11.4 million for Direct State Services and $149.4 million in Grants-in-Aid. For more information about the OSHE's mission, priorities and key initiatives, please visit www.nj.gov/highereducation.

The mission of the Higher Education Student Assistance Authority (HESAA) is to help New Jersey students and their families identify postsecondary educational opportunities, and to assist them in financing the associated costs. The HESAA administers most State-funded student financial aid programs in New Jersey and conducts outreach statewide to promote college affordability and inform students and families about all forms of financial aid. Funding for the Tuition Aid Grants and Summer Tuition Aid Grants programs in fiscal year 2025 is nearly $469.4 million. The HESAA administers both components of New Jersey's College Promise, which offer eligible students a tuition-free pathway to a bachelor's degree: the Community College Opportunity Grant (CCOG) program provides $39.8 million in funding and the Garden State Guarantee (GSG) program provides almost $94.4 million in funding in fiscal 2025. The CCOG and the GSG each provide last-dollar financial assistance to eligible students with annual adjusted gross incomes between $0 and $100,000. The HESAA administers the New Jersey Better Education Savings Trust (NJBEST), the State's 529 college savings plan, including the one-time, dollar-for-dollar matching grants of up to $750 for New Jersey families starting a new NJBEST scholarship program for account beneficiaries attending New Jersey colleges and universities. The HESAA also administers the $10 million Student Teacher Stipends program, which provides scholarships to students enrolled in approved educator preparation programs at New Jersey institutions. Additionally, the HESAA oversees various State and federally sponsored Loan Redemption Programs including those that benefit Behavioral Healthcare Providers, Primary Care Practitioners and Nursing Faculty. 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 2025 budget includes Direct State Services funding of $5.9 million and State Aid funding of $8.1 million.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
79,763	23,496	1,014	104,273	75,224	Direct State Services	82,121	77,931	77,431
1,730,940	40,685	-51,871	1,719,754	1,638,104	Grants-In-Aid	1,983,034	2,280,512	1,899,763
28,329	---	---	28,329	18,041	State Aid	20,014	18,064	16,954
1,839,032	***64,181***	***-50,857***	***1,852,356***	***1,731,369***	***Total General Fund***	***2,085,169***	***2,376,507***	***1,994,148***
					PROPERTY TAX RELIEF FUND			
6,840	---	---	6,840	6,840	State Aid	7,176	11,965	4,676
6,840	***---***	***---***	***6,840***	***6,840***	***Total Property Tax Relief Fund***	***7,176***	***11,965***	***4,676***
1,845,872	***64,181***	***-50,857***	***1,859,196***	***1,738,209***	***Total Appropriation, Department of State***	***2,092,345***	***2,388,472***	***1,998,824***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Higher Educational Services			
10,005	115	---	10,120	9,257	Office of the Secretary of Higher Education	11,334	11,407	11,407
					Cultural and Intellectual Development Services			
405	---	575	980	979	Support of the Arts	455	455	455
2,387	1	60	2,448	2,447	Museum Services	4,318	2,618	2,618
2,428	---	88	2,516	1,025	Development of Historical Resources	1,568	1,568	1,568
6,703	---	103	6,806	6,806	Library Services	5,859	6,359	5,859
11,923	*1*	*826*	*12,750*	*11,257*	*Subtotal*	*12,200*	*11,000*	*10,500*
					General Government Services			
9,186	---	135	9,321	9,144	Office of the Secretary of State	9,815	8,015	8,015
23,268	---	---	23,268	23,066	Business Action Center	26,645	25,382	25,382
1,157	1	---	1,158	1,024	State Archives	1,250	1,250	1,250
24,224	23,379	53	47,656	21,476	Election Management and Coordination	20,877	20,877	20,877
57,835	*23,380*	*188*	*81,403*	*54,710*	*Subtotal*	*58,587*	*55,524*	*55,524*
79,763	***23,496***	***1,014***	***104,273***	***75,224***	***Total Direct State Services - General Fund***	***82,121***	***77,931***	***77,431***
79,763	***23,496***	***1,014***	***104,273***	***75,224***	***TOTAL DIRECT STATE SERVICES***	***82,121***	***77,931***	***77,431***
					GRANTS-IN-AID - GENERAL FUND			
					Higher Educational Services			
110,438	5,000	---	115,438	114,162	Office of the Secretary of Higher Education	150,513	149,438	149,438
615,882	33,520	---	649,402	571,691	Higher Education Student Assistance Authority	671,306	654,593	654,593
335,512	---	-25,964	309,548	309,548	Rutgers, The State University - Brunswick	391,146	390,671	355,711
24,026	---	---	24,026	24,026	Agricultural Experiment Station	27,426	26,526	23,979

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
31,585	---	---	31,585	31,585	Rutgers, The State University - Camden	28,859	44,257	25,892
51,510	---	---	51,510	51,510	Rutgers, The State University - Newark	50,827	56,792	46,967
47,793	---	---	47,793	47,793	New Jersey Institute of Technology	57,018	95,897	52,870
7,775	---	---	7,775	7,775	Thomas Edison State University	14,280	16,630	10,630
134,821	---	-24,823	109,998	109,998	Rowan University	149,027	149,328	146,478
29,990	---	---	29,990	29,990	New Jersey City University	41,713	55,111	38,111
43,607	---	---	43,607	43,607	Kean University	52,195	51,894	51,469
40,746	---	---	40,746	40,746	William Paterson University of New Jersey	46,932	50,781	39,281
62,066	---	---	62,066	62,066	Montclair State University	75,196	97,998	75,648
30,016	---	---	30,016	30,016	The College of New Jersey	32,586	99,286	32,586
20,975	---	---	20,975	20,275	Ramapo College of New Jersey	24,394	30,244	22,544
35,830	---	---	35,830	35,830	Stockton University	42,179	57,829	41,329
52,745	---	-379	52,366	52,366	University Hospital	57,745	205,745	84,745
1,675,317	*38,520*	*-51,166*	*1,662,671*	*1,582,984*	*Subtotal*	*1,913,342*	*2,233,020*	*1,852,271*
					Cultural and Intellectual Development Services			
40,375	219	-575	40,019	39,898	Support of the Arts	45,325	34,600	34,600
7,503	---	-98	7,405	7,405	Development of Historical Resources	15,153	6,282	6,282
47,878	*219*	*-673*	*47,424*	*47,303*	*Subtotal*	*60,478*	*40,882*	*40,882*
					General Government Services			
5,245	---	-32	5,213	5,213	Office of the Secretary of State	6,714	4,610	4,610
2,500	---	---	2,500	2,500	Business Action Center	2,500	2,000	2,000
---	1,946	---	1,946	104	Election Management and Coordination	---	---	---
7,745	*1,946*	*-32*	*9,659*	*7,817*	*Subtotal*	*9,214*	*6,610*	*6,610*
1,730,940	***40,685***	***-51,871***	***1,719,754***	***1,638,104***	***Total Grants-In-Aid - General Fund***	***1,983,034***	***2,280,512***	***1,899,763***
1,730,940	***40,685***	***-51,871***	***1,719,754***	***1,638,104***	***TOTAL GRANTS-IN-AID***	***1,983,034***	***2,280,512***	***1,899,763***
					STATE AID - GENERAL FUND			
					Cultural and Intellectual Development Services			
4,299	---	---	4,299	4,299	Library Services	4,299	4,549	3,439
					General Government Services			
24,030	---	---	24,030	13,742	Election Management and Coordination	15,715	13,515	13,515
28,329	***---***	***---***	***28,329***	***18,041***	***Total State Aid - General Fund***	***20,014***	***18,064***	***16,954***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Cultural and Intellectual Development Services			
6,840	---	---	6,840	6,840	Library Services	7,176	11,965	4,676
6,840	***---***	***---***	***6,840***	***6,840***	***Total State Aid - Property Tax Relief Fund***	***7,176***	***11,965***	***4,676***
35,169	***---***	***---***	***35,169***	***24,881***	***TOTAL STATE AID***	***27,190***	***30,029***	***21,630***
1,845,872	***64,181***	***-50,857***	***1,859,196***	***1,738,209***	***Total Appropriation, Department of State***	***2,092,345***	***2,388,472***	***1,998,824***

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. To accelerate upward mobility for all New Jerseyans, especially those from underrepresented backgrounds, through equitable pathways to postsecondary and career success.
2. To focus on improving equitable and affordable access and attainment outcomes for postsecondary students, so that every New Jerseyan, regardless of life circumstances, has the opportunity to obtain a high-quality credential that prepares them for lifelong success.
3. To take an equitable approach to all policy decision-making, particularly for those who have been traditionally underserved and marginalized.
4. To build a robust talent pipeline and achieve the State's goal of 65% of New Jersey adults achieving a postsecondary degree, certificate or industry-valued credential.
5. To enhance the economy through innovation, research and workforce development.
6. To collect, analyze and publish data that will enhance our understanding of student and institutional outcomes.
7. To implement the comprehensive State Plan for Higher Education released in March 2019, "Where Opportunity Meets Innovation: A Student-Centered Vision for New Jersey Higher Education" that guides policy and planning for higher education in the State.
8. To ensure effective and efficient stewardship of State and federal funds in compliance with all applicable laws and regulations and promulgate regulations to effectuate New Jersey statutes.

PROGRAM CLASSIFICATIONS

80. **Statewide Planning and Coordination for Higher Education.** The Office of the Secretary of Higher Education (OSHE) develops policies designed to increase postsecondary education attainment for New Jersey residents, in alignment with the Governor's economic vision, as outlined in the State Plan for Higher Education.

    The OSHE authorizes licenses for in-state and out-of-state institutions of higher education to operate in New Jersey. The office is also responsible for: setting standards for academic degree programs; reviewing and approving branch campus plans; the financial monitoring and assessments of private and public institutions of higher education; authorizing institutions to exceed or change programmatic mission; supporting institutions faced with closure and authorizing university status for eligible institutions. The OSHE also serves as a critical resource for institutions, accrediting agencies, the federal government and the public.

    The OSHE has pursued a number of important initiatives to galvanize stakeholders on key issues as part of a comprehensive approach to the State Plan for Higher Education. In fiscal year 2020, the OSHE launched an equity-based funding rationale to begin moving toward a more equitable approach to funding higher education. In fiscal 2021, the OSHE released deliverables from five working groups that addressed specific charges in the areas of creating on-ramps to college, making college affordable, fostering student success, promoting safe and inclusive learning environments and cultivating research, innovation, and talent. In fiscal 2022, the down payment was made for the Garden State Guarantee (GSG) program and funding was provided to offset a portion of the fringe benefit costs for certain public research institution employees. In fiscal 2023, the OSHE developed Some College, No Degree, which is a multi-pronged initiative to support individuals with some college credit, but no degree or credential, to navigate their return to college. In fiscal 2024, continued funding for Some College, No Degree will build on retention and completion efforts geared toward this student population to advance progress toward the State's postsecondary attainment goal.

    The OSHE works collaboratively with the Higher Education Student Assistance Authority (HESAA) to incorporate best practices in student success to support the Community College Opportunity Grant (CCOG) program and the GSG program, which together form the New Jersey College Promise. The success and sustainability of the New Jersey College Promise programs are critical in improving college affordability and expanding opportunity for more state residents. In fiscal 2024, after the first full year of implementation, the programs transitioned to be fully administered as student financial aid by HESAA.

    Since its inception in 1986, the College Bound/GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs) program has worked in collaboration with New Jersey colleges and universities to serve middle and high school students with a focus on providing academic and enrichment support services to low and middle-income students to increase college attendance and success. The OSHE has again been awarded federal funding from GEAR UP, which allows the State to continue to build on its longstanding success and expansion to four additional cities.

    The OSHE administers the Governor's School program, two intensive summer enrichment programs for academically talented high school students who live on campus and are taught by university faculty. The Governor's School program helps foster students' interests in careers in Science, Technology, Engineering and Math (STEM).

    The College Readiness Now (CRN) program, administered by the OSHE, supports collaboration between all 18 community colleges and more than 100 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, students are provided intensive academic interventions so that they may avoid having to take remedial courses in college because they will be "college ready" by the time they graduate from high school.

    The Campus Sexual Assault Commission mandated by P.L.2020, c.104, began convening in March 2021. The Commission has focused their recent efforts on developing a technical assistance framework to assist institutions in administering campus climate surveys. This is a practice now mandated by all institutions. The Commission is also charged with furthering the work of the Task Force on Campus Sexual Assault and the Working Group on Safe and Inclusive Learning Environments. The OSHE is working closely with the Chair and the Commission to ensure all aspects of the statutes are being upheld and institutions of higher education are making meaningful and impactful progress toward creating safer and more inclusive spaces for all students on New Jersey college campuses.

    To increase apprenticeship opportunities, the OSHE has launched the Career Accelerator Internship Program in collaboration with the Department of Labor and Workforce

Development. The goal is to expand experiential learning opportunities for students, increase the number of employers offering these experiences, and ensure that additional students gain work-based learning experiences. This program furthers both the Governor's Jobs NJ Plan and the Higher Education State Plan goals by ensuring experiential learning opportunities in New Jersey's key industries are accessible to undergraduate students from New Jersey's institutions of higher education.

The OSHE administers over $1.7 billion allocated under both the Higher Education Capital Financing Grant Programs and the Building Our Future Bond Program, the first State-backed funding for higher education construction in 25 years. Bond projects remain underway, and requests for amendments are reviewed on a rolling basis. Projects are reviewed and administered with assistance from the New Jersey Educational Facilities Authority (NJEFA) and other State agencies. The OSHE also administers $50 million in Career and Technical Education expansion projects at county colleges in New Jersey as part of the Securing Our Children's Future Bond Program. In addition, the OSHE, in collaboration with the NJEFA, released $400 million in capital facilities grant funding from four revolving State-backed bond programs. These capital improvements, supported by awards announced in July 2023, will yield stronger facilities and programming for students and institutions in New Jersey.

The New Jersey Statewide Database System (NJSDS), formerly known as the New Jersey Education to Earnings Data System (NJEEDS), is a statewide longitudinal data system administered by the OSHE in partnership with the New Jersey Departments of Education and Labor and Workforce Development, the Motor Vehicle Commission, HESAA, and Rutgers University. The NJSDS initiative enables the State to make data-informed decisions on policies and practices from pre-K through high school, postsecondary and into the workforce while building the State's capacity to measure the success of the education-workforce pipeline. The NJSDS allows the State to share and analyze data about the outcomes of college graduates after they enter the workforce, as well as inform K-12 schools about the success of their students in higher education, providing a critical feedback loop for educational instruction and reform.

In partnership with the New Jersey Economic Development Authority (EDA), the OSHE launched a "Research with NJ" database to promote innovation and research, as well as strengthen the collaboration between academia and industry.

81. **New Jersey Educational Opportunity Fund.** The New Jersey Educational Opportunity Fund (N.J.S.A.18A:71-28 et seq.) is administered by the Office of the Secretary of Higher Education. The Educational Opportunity Fund (EOF) supports educationally and economically disadvantaged students for undergraduate, graduate and professional study at public and independent higher education institutions. Opportunity Grants are awarded to students during the academic year to assist them in meeting college expenses such as fees, books, room, board and transportation. Summer program grants primarily assist incoming students who are making the transition to college. Students have the opportunity to receive grants for winter session, which allows them to take advantage of alternate semesters and helps them shorten their time to degree. Through the Supplementary Education Program Grants, the EOF enables colleges and universities to provide a wide array of campus outreach and support services.

For more information, visit the Office of the Secretary of Higher Education's website at https://www.nj.gov/higheredu-cation

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
Rutgers, The State University				
Undergraduate enrollment (FTE)	42,744	48,004	49,963	49,963
Graduate enrollment (FTE)	10,100	11,386	13,323	13,323
Total enrollment (FTE)	52,844	59,390	63,286	63,286
Montclair State University (a)				
Undergraduate enrollment (FTE)	13,954	15,048	17,406	17,406
Graduate enrollment (FTE)	2,637	2,612	2,699	2,699
Total enrollment (FTE)	16,591	17,660	20,105	20,105
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	7,513	7,396	7,944	8,135
Graduate enrollment (FTE)	1,512	2,024	2,185	2,336
Total enrollment (FTE)	9,025	9,420	10,129	10,471
Rowan University				
Undergraduate enrollment (FTE)	14,248	14,261	14,114	14,114
Graduate enrollment (FTE)	2,983	3,296	3,453	3,517
Total enrollment (FTE)	17,231	17,557	17,567	17,631
Kean University (b)				
Undergraduate enrollment (FTE)	8,937	9,199	9,897	9,512
Graduate enrollment (FTE)	1,384	1,326	1,402	1,354
Total enrollment (FTE)	10,321	10,525	11,299	10,866
State Colleges and Universities (c)				
Undergraduate enrollment (FTE)	28,819	28,559	27,040	27,109
Graduate enrollment (FTE)	2,829	3,311	2,775	2,873

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Total enrollment (FTE)	31,648	31,870	29,815	29,982
Average tuition and fees (d)	$14,904	$15,344	$15,864	---
Average total cost of attendance (d)	$34,112	$35,153	$36,941	---
Average third-semester retention rate (e)	80.3%	80.1%	---	---
Average six-year graduation rate (e)	63.7%	68.4%	---	---
Aid to County Colleges				
County colleges aided	18	18	18	18
Student enrollment (FTE)	87,154	81,091	83,319	83,319
Average tuition and fees (d)	$5,265	$5,343	$5,488	---
Average total cost of attendance (d)	$16,535	$16,739	$18,331	---
Average third-semester retention rate (e)	66.2%	65.2%	---	---
Average three-year combined graduation & transfer rates (e)	30.2%	35.5%	---	---
Support to Independent Institutions (a)				
Independent colleges and universities aided	14	14	13	13
Student enrollment (FTE)	26,068	24,317	22,246	22,246
Educational Opportunity Fund Programs				
Colleges and universities participating	41	41	40	40
Public	27	27	27	27
Private (a)	14	14	13	13
Total opportunity grants	21,910	22,205	22,205	22,998
Academic year - undergraduate	16,087	16,268	16,268	16,270
Graduate program	320	330	330	350
Summer program	4,672	4,772	4,772	5,528
Winter program	831	835	835	850
PERSONNEL DATA				
Affirmative Action Data				
Male minority	6	7	8	---
Male minority percentage	20.7%	28.0%	24.2%	---
Female minority	12	8	12	---
Female minority percentage	41.4%	32.0%	36.4%	---
Total minority	18	15	20	---
Total minority percentage	62.1%	60.0%	60.6%	---
Position Data				
Filled positions by funding source				
State supported	26	22	29	35
Federal	3	3	4	4
Total positions	29	25	33	39
Filled positions by program class				
Statewide Planning and Coordination for Higher Education	24	22	29	35
Educational Opportunity Fund Programs	5	3	4	4
Total positions	29	25	33	39

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

The evaluation data reflects the impact of the COVID-19 pandemic.

(a) As of fiscal year 2024, enrollment data for Bloomfield College is part of Montclair State University.

(b) Kean University became a public urban research university in fiscal 2021, per P.L.2021, c.282.

(c) Excludes Thomas Edison State University since data for this institution is not calculated on the basis of comparable FTEs.

(d) As reported to the Higher Education Student Assistance Authority.

(e) As calculated by the Student Unit Record Enrollment (SURE) system.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
9,569	115	---	9,684	8,911	Statewide Planning and Coordination for Higher Education	80	10,894	10,967	10,967
436	---	---	436	346	Educational Opportunity Fund Programs	81	440	440	440
10,005	***115***	***---***	***10,120***	***9,257***	***Total Direct State Services***		***11,334*** (a)	***11,407***	***11,407***
					Distribution by Fund and Object				
					Personal Services:				
3,216	---	---	3,216	2,428	Salaries and Wages		3,780	3,980	3,980
3,216	---	---	*3,216*	*2,428*	*Total Personal Services*		*3,780*	*3,980*	*3,980*
9	---	---	9	9	Materials and Supplies		9	9	9
218 500 S	---	---	718	718	Services Other Than Personal		833 500 S	1,256	1,256
12	---	---	12	12	Maintenance and Fixed Charges		12	12	12
					Special Purpose:				
1,000	---	---	1,000	1,000	State Policy Lab	80	1,000	1,000	1,000
5,000	---	---	5,000	5,000	Student Success Incentive Funding	80	5,000	5,000	5,000
---	---	---	---	---	Higher Education Chief Financial Officers Training (P.L.2023, c.115)	80	100 S	100	100
---	---	---	---	---	Legislative Youth Council	80	50	---	---
50	115	---	165	90	Additions, Improvements and Equipment		50	50	50
					GRANTS-IN-AID				
					Distribution by Fund and Program				
55,600	5,000	---	60,600	59,324	Statewide Planning and Coordination for Higher Education	80	95,675	94,600	94,600
54,838	---	---	54,838	54,838	Educational Opportunity Fund Programs	81	54,838	54,838	54,838
110,438	***5,000***	***---***	***115,438***	***114,162***	***Total Grants-in-Aid***		***150,513***	***149,438***	***149,438***
					Distribution by Fund and Object				
					Grants:				
2,500	---	---	2,500	2,500	College Bound	80	2,500	2,500	2,500
1,000	---	---	1,000	1,000	College Readiness Now	80	1,000	800	800
2,000 1,000 S	---	---	3,000	3,000	Center on Gun Violence Research	80	2,000 1,000 S	2,000	2,000
3,000 1,000 S	---	---	4,000	4,000	New Jersey Civic Information Consortium	80	3,000 1,000 S	1,000	1,000
100	---	---	100	100	Governor's School	80	100	100	100
1,500	---	---	1,500	1,500	Hunger-Free Campus Program	80	1,500	1,200	1,200
35,000	---	---	35,000	35,000	Fringe Support for Public Research Institutions of Higher Education	80	70,000	75,000	75,000
---	5,000	---	5,000	3,917	Garden State Guarantee Implementation	80	---	---	---
3,000	---	---	3,000	2,807	Some College, No Degree	80	8,000	6,400	6,400
4,500	---	---	4,500	4,500	County College-Based Adult Centers	80	4,500	3,600	3,600

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
1,000	---	---	1,000	1,000	Direct Support Professional Career Development Program (P.L.2021, c.421)	80	1,000	1,000	1,000
---	---	---	---	---	Innovation Dual Enrollment Program[b]	80	---	500	500
---	---	---	---	---	Global Entrepreneurs in Residence	80	---	500	500
---	---	---	---	---	Gateway U - Teacher Pathway Program, Newark	80	75	---	---
37,329	---	---	37,329	37,329	Opportunity Program Grants	81	37,329	37,329	37,329
17,509	---	---	17,509	17,509	Supplementary Education Program Grants	81	17,509	17,509	17,509
120,443	***5,115***	***---***	***125,558***	***123,419***	***Grand Total State Appropriation***		***161,847***	***160,845***	***160,845***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
5,000	322,567	19	327,586	326,862	Statewide Planning and Coordination for Higher Education	80	5,000	5,000	5,000
5,000	***322,567***	***19***	***327,586***	***326,862***	***Total Federal Funds***		***5,000***	***5,000***	***5,000***
					All Other Funds				
---	279 1,301 R	---	1,580	1,533	Statewide Planning and Coordination for Higher Education	80	2,000	2,000	2,000
---	***1,580***	***---***	***1,580***	***1,533***	***Total All Other Funds***		***2,000***	***2,000***	***2,000***
125,443	***329,262***	***19***	***454,724***	***451,814***	***GRAND TOTAL ALL FUNDS***		***168,847***	***167,845***	***167,845***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) The Innovation Dual Enrollment Program has been shifted from the Department of Education, beginning is fiscal 2025.

Language Recommendations -- Direct State Services - General Fund

In addition to the amounts hereinabove appropriated for the Statewide Planning and Coordination for Higher Education, there is appropriated an amount not to exceed $500,000 subject to the approval of the Director of the Division of Budget and Accounting, for the purpose of supporting the maintenance of the Statewide longitudinal data system.

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

An amount not to exceed 5% of the total hereinabove appropriated for College Bound is available for transfer to Direct State Services for the administrative expenses of this program, subject to the approval of the Director of the Division of Budget and Accounting.

Refunds from prior years to the College Bound Program are appropriated to that account.

Refunds from prior years to the Educational Opportunity Fund Programs accounts are appropriated to those accounts.

In addition to the amounts hereinabove appropriated for the Center on Gun Violence Research, an amount not to exceed $1,000,000, subject to the approval of the Director of the Division of Budget and Accounting, is appropriated to support interdisciplinary research on the causes and consequences of, and solutions to, gun-related violence.

The unexpended balance at the end of the preceding fiscal year in the New Jersey Civic Information Consortium account is appropriated.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Fringe Support for Public Research Institutions of Higher Education is subject to the following conditions: (1) amounts shall be allocated among and distributed to senior research institutions of higher education based on a funding rationale determined by the Secretary of Higher Education and subject to the approval of the Director of the Division of Budget and Accounting; (2) allocations to individual senior research institutions shall be used only to offset fringe benefit costs charged to research programs using the composite fringe benefit rate for the year ending June 30, 2025 established by the Division of Budget and Accounting; and (3) the senior research institutions must demonstrate to the Secretary of Higher Education that they continue to negotiate with the federal government to develop a lower, federally approved rate for the purpose of enabling such institution to direct more grant funding towards eligible research activities.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Innovation Dual Enrollment Program is subject to the following conditions: the Secretary of Higher Education shall develop a dual enrollment competitive grant program, establish written eligibility criteria for the selection of participating institutions of higher education and

public schools, and set program goals and requirements for the 2024-2025 school year. Such eligibility criteria and other relevant information shall be publicly available and published on the Office of the Secretary of Higher Education's public website, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Global Entrepreneurs in Residence shall be used to offer competitive grants to research colleges and universities for the purpose of paying the costs of retaining undergraduate and graduate student entrepreneurs, as determined by the Secretary of Higher Education, subject to the approval of the Director of the Division of Budget and Accounting.

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 student financial aid to qualifying New Jersey students.
4. 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.
5. Administer New Jersey Better Educational Savings Trust (NJBEST), the State's 529 College Savings Plan.
6. Administer State and federal loan redemption programs.
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 delivery of the State's Tuition Aid Grant (TAG) programs, the Community College Opportunity Grant (CCOG), the Garden State Guarantee (GSG) program, the New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS) programs and all other State grant and 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); administration of student loan redemption programs; and administration of the State's 529 college savings plan, New Jersey Better Educational Savings Trust (NJBEST). Student Assistance Programs include all student financial assistance programs for eligible residents of the state that are administered under the Executive Director of HESAA.

    TAG awards are made under the New Jersey Higher Education Student Assistance Authority Law, N.J.S.A.18A:71B-18 et seq., to all eligible New Jersey residents attending New Jersey post-secondary institutions, including community colleges, State colleges and universities, independent colleges and universities, and degree-granting proprietary institutions. Award amounts vary depending on the institution attended, and award amounts decrease as a family's ability to pay increases. Ability to pay is determined by the New Jersey Eligibility Index (NJEI) using need analysis standards and procedures developed by HESAA and administered based on responses to the Free Application for Federal Student Aid (FAFSA) or the New Jersey Alternative Financial Aid Application for Dreamers, as well as information HESAA collects directly from applicants. The TAG program is a broad-based State student assistance program, which coordinates with federal need-based student aid programs. As such, a TAG grant may be awarded in conjunction with a federal award, an EOF grant and/or a State scholarship award.

    The Part-Time TAG program for county college students supports eligible, qualified part-time students enrolled at county colleges. Part-time grant awards are pro-rated against the full-time grant awards. The Part-Time TAG for EOF students program provides awards to students who are counseled to attend part-time.

    The Community College Opportunity Grant awards made pursuant to P.L.2021, c.26, are part of New Jersey's College Promise. These financial aid grants reduce students' economic obstacles to earning an associate's degree by enabling recent high school graduates and adults who meet the eligibility requirements to attend community college. New Jersey students with annual adjusted gross income (AGI) between $0 and $65,000 who attend community college will pay a net price of $0 for tuition and fees. Students who have AGIs between $65,001 and $100,000 will pay a discounted net price.

    The Garden State Guarantee (GSG), a part of New Jersey's College Promise, makes obtaining a college degree more accessible and affordable by reducing the out-of-pocket costs for students and families. New Jersey residents with annual adjusted gross income (AGI) between $0 and $65,000 who attend an in-state, public, four-year institution as a full-time student will pay a net price of $0 for tuition and fees during their third and fourth years of study. Students who have AGIs between $65,001 and $100,000 will pay a discounted net price.

    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 18 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 33 high-need communities in New Jersey. To qualify, students must be a resident of New Jersey for at least 12 consecutive months prior to high school graduation and upon college enrollment and be in the top 5% of their class, have at least a 3.0 grade point average by the end of their junior year of high school and have a 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's 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, 2001 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 amounts are set annually by the World Trade Center Board. Currently, awards of $6,000 per year are available for full-time study in degree-granting programs in- or out-of-state.

The NJBEST, 529 college savings program, helps families finance the cost of higher education. Interest earned on NJBEST college savings is exempt from both federal and New Jersey income tax when distributions from NJBEST accounts are used to pay tuition and other qualifying costs of college attendance. Pursuant to P.L.2021, c.128, beginning with contributions made in 2022, taxpayers with gross income of $200,000 or less will receive a New Jersey gross income tax deduction for up to $10,000 in annual contribution to an NJBEST account. Also pursuant to P.L.2021, c.128, a one-time grant of up to $750 per beneficiary will be awarded to match dollar-for-dollar the initial deposit into any new NJBEST accounts opened after June 29, 2021, by an account owner with an adjusted gross income between $0 to $75,000. In addition, pursuant to P.L.2020, c.81, a one-time NJBEST scholarship is awarded to a student attending college in New Jersey, if the NJBEST account of which the student is the beneficiary has been open for at least four years and has received the minimum required contribution amounts.

The NJCLASS loan program, N.J.S.A.18A:71C-2 et seq., supplements aid available for New Jersey 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. In addition, the NJCLASS loan program provides refinancing and consolidation loan options to assist borrowers in managing their overall student loan debt. The NJCLASS Refi+ loan provides 10-year and 15-year fixed rate options for borrowers to refinance private educational loans, federal Parent PLUS loans, or NJCLASS loans at lower interest rates. The NJCLASS Consolidation loan enables borrowers with outstanding NJCLASS debt balances to repay over a longer term with lower monthly payments.

HESAA provides public information regarding all federal, state and other higher education student assistance programs including financial literacy, FAFSA completion, State financial aid guidance, and supplemental student loan financing options via online and in-person presentations. This public outreach is presented to audiences at middle and high schools, colleges, community-based organizations, and employers throughout the state to better assist students and families in meeting the cost of post-secondary education.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Student Assistance Programs (a)				
Governor's Urban Scholars	90	43	562	562
Governor's Urban Scholars (value)	$111,500	$45,500	$595,000	$595,000
World Trade Center Scholarship Program	45	30	37	37
World Trade Center Scholarship Program (value)	$207,500	$143,000	$202,000	$202,000
Survivor Tuition Benefits	5	3	5	5
Survivor Tuition Benefits (value)	$48,789	$24,640	$50,000	$50,000
Community College Opportunity Grants	8,914	11,388	14,009	14,009
Community College Opportunity Grants (value)	$25,285,823	$34,394,627	$39,820,000	$39,820,000
CCOG County Vocational Schools Pilot	---	22	275	275
CCOG County Vocational Schools (value)	---	$40,886	$1,000,000	$1,000,000
Garden State Guarantee	---	12,325	13,363	13,363
Garden State Guarantee (value)	$45,000,000	$68,825,000	$94,352,000	$94,352,000
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students	323	326	432	432
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (value)	$604,323	$640,540	$842,000	$842,000
Part-Time Tuition Aid Grants for County Colleges	6,590	6,935	5,639	5,639
Part-Time Tuition Aid Grants for County Colleges (value)	$9,965,807	$10,875,758	$8,737,000	$8,737,000
Tuition Aid Grants (b)	60,367	60,649	59,085	59,085
Tuition Aid Grants (value) (b)	$440,486,528	$447,293,046	$455,842,000	$455,842,000
County Colleges	11,231	11,972	12,536	12,536
County Colleges (value)	$27,043,788	$29,807,075	$33,513,000	$33,513,000
State Colleges	11,754	8,314	7,727	7,727
State Colleges (value)	$83,433,436	$60,565,394	$59,526,000	$59,526,000

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Research Institutions	25,139	28,360	27,601	27,601
Research Institutions (value)	$207,072,682	$233,511,081	$240,790,000	$240,790,000
Nonpublic	12,243	12,003	11,221	11,221
Nonpublic (value)	$122,936,622	$123,409,496	$122,013,000	$122,013,000
Summer Tuition Aid Grants (c)	---	---	11,027	11,580
Summer Tuition Aid Grants (value) (c)	---	---	$24,356,431	$27,000,000
Tuition Assistance, Thomas Edison State University	---	180	261	261
Tuition Assistance, Thomas Edison State University (value)	---	$690,340	$1,000,000	$1,000,000
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	2,214	2,092	2,465	2,465
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II) (value)	$7,053,139	$6,595,818	$7,771,000	$7,771,000
NJSTARS I	1,469	1,335	1,573	1,573
NJSTARS I (value)	$5,225,689	$4,724,167	$5,565,875	$5,565,875
NJSTARS II	745	757	892	892
NJSTARS II (value)	$1,827,450	$1,871,651	$2,205,125	$2,205,125
Student Teacher Stipends	---	---	3,167	3,167
Student Teacher Stipends (value)	---	---	$10,000,000	$10,000,000
Primary Care Practitioner Loan Redemption Program (d)	6	15	19	39
Primary Care Practitioner Loan Redemption Program (value) (d)	$606,000	$1,197,590	$2,500,000	$3,875,000
Nursing Faculty Loan Redemption Program (e)	---	---	---	33
Nursing Faculty Loan Redemption Program (value) (e)	---	---	---	$1,625,000
Behavioral Healthcare Loan Redemption Program	---	49	44	70
Behavioral Healthcare Loan Redemption Program (value)	---	$4,830,890	$5,000,000	$7,000,000
Teachers Loan Redemption Program	---	---	50	250
Teachers Loan Redemption Program (value)	---	---	$1,000,000	$5,000,000
New Jersey STEM Loan Redemption Program	---	---	25	25
New Jersey STEM Loan Redemption Program (value)	---	---	$100,000	$100,000
New Jersey Educator Scholarship Program	---	---	---	50
New Jersey Educator Scholarship Program (value)	---	---	---	$1,000,000
Pay It Forward (value)	$5,000,000	$2,500,000	$2,500,000	$4,287,000
NJBEST Matching Grants	1,042	602	667	667
NJBEST Matching Grants (value)	$773,350	$432,744	$500,000	$500,000
Total awards - all programs (b) (f)	79,273	94,333	110,700	111,582
Total awards - all programs (value)	$534,538,436	$578,889,839	$656,325,431	$669,756,000
Law Enforcement Officers' Memorial Scholarship	14	14	15	15
Law Enforcement Officers' Memorial Scholarship (value)	$481,064	$499,249	$550,000	$550,000
NJBEST Program - participants	350,422	347,036	355,226	348,122
NJBEST Program - funds invested as of June 30	$5,866,141,805	$6,247,544,086	$6,394,986,674	$6,267,086,941
NJBEST scholarships awarded	571	535	550	550
NJBEST scholarships awarded (value)	$1,547,000	$1,430,000	$3,000,000	$4,000,000
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans outstanding - June 30	102,996	100,429	97,643	93,872
Loans outstanding - June 30 (value)	$1,425,871,773	$1,425,835,124	$1,356,106,351	$1,303,738,135
PERSONNEL DATA				
Affirmative Action Data				
Male minority	15	19	21	---
Male minority percentage	12.9%	13.5%	13.7%	---
Female minority	31	41	51	---
Female minority percentage	26.7%	29.1%	33.3%	---
Total minority	46	60	72	---
Total minority percentage	39.6%	42.6%	47.0%	---
Position Data				
Filled positions by funding source				
All other	116	141	153	159
Filled positions by program class				
Student Assistance programs	116	141	153	159

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

(a) Evaluation Data reflects actual and projected grant awards and recipients as reported by HESAA. Award recipients and expenditure data for many of the programs are as of September 2023; however, further payments and adjustments are anticipated as institutional payments and reconciliation reports are received. The Evaluation Data may differ from the Appropriations data as other resources, such as private donations and prior-year refunds or other balances, may contribute to the awards. Further, some program spending has been combined in the Appropriations Data, but is separated in the Evaluation Data.

(b) Part-Time Tuition Aid Grant (TAG) for Educational Opportunity Fund Students program data is included in Full-Time TAG program data.

(c) Summer Tuition Aid Grants were awarded during June-August using funds from the prior year Full-Time TAG appropriation. A separate fiscal 2025 appropriation has been established and will be used for grants awarded in June-August 2025.

(d) In fiscal 2024, the maximum grant amount for participants was increased to $200,000.

(e) A separate appropriation for Nursing Faculty Loan Redemption Program is established for fiscal 2025. Prior year awards are included with Primary Care Practitioner Loan Redemption Program.

(f) Totals include all programs, with the exception of Law Enforcement Officers' Memorial Scholarship, NJBEST Scholarship Program, 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, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
615,882	33,520	---	649,402	571,691	Student Assistance Programs	45	671,306	654,593	654,593
615,882	***33,520***	***---***	***649,402***	***571,691***	***Total Grants-in-Aid***		***671,306***	***654,593***	***654,593***
					Distribution by Fund and Object				
					Grants:				
---	18	---	18	---	Veterinary Medicine Education Program	45	---	---	---
477,887 1 S	17,640	---	495,528	445,876	Tuition Aid Grants	45	492,887	455,887	455,887
8,737	---	2,139	10,876	10,876	Part-Time Tuition Aid Grants for County Colleges	45	8,737	8,737	8,737
---	---	30	30	24	Survivor Tuition Benefits	45	---	---	---
558	---	83	641	641	Part-Time Tuition Aid Grant - EOF Students	45	842	842	842
1,095	767	-30	1,832	43	Governor's Urban Scholarship Program	45	1,095	595	595
35,070	1,865	-2,222	34,713	34,330	Community College Opportunity Grant	45	39,820	39,820	39,820
2,500	---	---	2,500	2,500	Pay It Forward Fund	45	2,500	4,287	4,287
---	9,227	---	9,227	431	NJBEST Matching Grants	45	---	---	---
4,000	---	---	4,000	41	Community College Opportunity Grant for County Vocational Schools Pilot	45	2,000	---	---
68,825	---	---	68,825	68,825	Garden State Guarantee (a)	45	94,352	94,352	94,352
---	---	---	---	---	Summer Tuition Aid Grant	45	---	13,500	13,500
---	---	---	---	---	Student Teacher Stipends	45	10,000	10,000	10,000
100	---	---	100	---	New Jersey STEM Loan Redemption Program	45	100	100	100
202	37 1 R	---	240	146	New Jersey World Trade Center Scholarship Program	45	202	202	202
6,907	3	---	6,910	6,573	New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	45	7,771	7,771	7,771
1,500	2,962	---	4,462	292	Primary Care Practitioners Loan Redemption Program (b)	45	2,500	3,875	3,875

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
1,000	1,000	---	2,000	---	Teachers Loan Redemption Program	45	1,000	5,000	5,000
1,000	---	---	1,000	---	New Jersey Educator Scholarship Program	45	1,000	---	---
1,500	---	---	1,500	693	Tuition Assistance, Thomas Edison State University Students	45	1,500	1,000	1,000
5,000	---	---	5,000	400	Behavioral Healthcare Provider Loan Redemption Program	45	5,000	7,000	7,000
---	---	---	---	---	Nursing Faculty Loan Redemption Program (b)	45	---	1,625	1,625
615,882	***33,520***	***---***	***649,402***	***571,691***	***Grand Total State Appropriation***		***671,306***	***654,593***	***654,593***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,100 13 S	37	---	1,150	172	Student Assistance Programs	45	681	778	778
1,113	***37***	***---***	***1,150***	***172***	***Total Federal Funds***		***681***	***778***	***778***
					All Other Funds				
---	2,095 30,508 R	---	32,603	31,082	Student Assistance Programs	45	39,552	44,788	44,788
---	***32,603***	***---***	***32,603***	***31,082***	***Total All Other Funds***		***39,552***	***44,788***	***44,788***
616,995	***66,160***	***---***	***683,155***	***602,945***	***GRAND TOTAL ALL FUNDS***		***711,539***	***700,159***	***700,159***

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2023 appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. Beginning in fiscal 2024, the Garden State Guarantee funding was reallocated from the individual institutions to HESAA.

(b) The fiscal 2025 budget estimate includes a reallocation of $625,000 from the Primary Care Practitioners Loan Redemption Program to the Nursing Faculty Loan Redemption Program.

Language Recommendations -- Direct State Services - General Fund

At any time prior to the issuance and sale of bonds or other obligations by the Higher Education Student Assistance Authority, the State Treasurer is authorized to transfer from any available monies in any fund of the Treasury of the State to the credit of any fund of the authority such amounts as the State Treasurer deems necessary. Any amounts so transferred shall be returned to the same fund of the Treasury of the State by the State Treasurer from the proceeds of the sale of the first issue of authority bonds or other authority obligations.

In furtherance of the "Higher Education Student Assistance Authority Law," N.J.S.18A:71A-1 et seq., in the event of a draw upon a debt service reserve surety bond or any other debt service reserve cash equivalent instrument or any insufficiency of such instruments to pay debt service on the bonds issued by the Higher Education Student Assistance Authority, there are appropriated to the Higher Education Student Assistance Authority such amounts as are necessary to repay the issuer of such surety bond or such other cash equivalent instrument for such draw or to satisfy such insufficiency, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amounts provided hereinabove for Tuition Aid Grants shall provide awards to all qualified applicants at levels set by the Higher Education Student Assistance Authority. Such amounts as may be necessary are appropriated from Tuition Aid Grants to fund awards for undocumented students as set forth in P.L.2018, c.12 (C.18A:71B-2.1) or incarcerated individuals, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balances reappropriated to the Tuition Aid Grant account shall be available to fund increases in the number of applicants qualifying for full-time Tuition Aid Grant awards, to fund increases in award amounts, and to fund shifts in the distribution of awards that result in an increase in program costs.

In addition to the amount hereinabove appropriated for Tuition Aid Grants, there are appropriated such amounts as are required to cover the costs of increases in the number of applicants qualifying for full-time Tuition Aid Grant awards or to fund shifts in the distribution of awards that result in an increase in total program costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, participation in the Tuition Aid Grant program hereinabove appropriated shall be limited to those institutions that had previously participated in the Tuition Aid Grant program, or had applied in writing to the Higher Education Student Assistance Authority to participate in the Tuition Aid Grant program prior to September 1, 2009 and met all eligibility requirements prior to September 1, 2009.

Notwithstanding the provisions of section 2 of P.L.2023, c.34 (C.18A:71B-20a), as amended by P.L.2023, c.283 or any law or regulation to the contrary, the amount hereinabove appropriated for Summer TAG shall be used to provide grant awards to eligible applicants at fifty percent of the maximum amount for which eligible applicants qualify under the provisions of section 2 of P.L.2023, c.34 (C.18A:71B-20a), as amended by P.L.2023, c.283.

The amount hereinabove appropriated for Part-Time Tuition Aid Grants for County Colleges shall be used to provide funds for tuition aid grants for eligible, qualified part-time students enrolled at the county colleges established pursuant to N.J.S.18A:64A-1 et seq. The tuition aid grants shall be used to pay the tuition at a county college established pursuant to N.J.S.18A:64A-1 et seq. Within the limits of available appropriations as determined by the Higher Education Student Assistance Authority, part-time grant awards shall be pro-rated against the full-time grant award for the applicable institutional sector established pursuant to N.J.S.18A:71B-21 as follows: an eligible student enrolled with six to eight credits shall receive one-half of the value of a full-time award and an eligible student enrolled with nine to eleven credits shall receive three-quarters of a full-time award. Students shall apply first for all other forms of federal student assistance grants and scholarships; student eligibility for the Tuition Aid Grant program for part-time enrollment at a county college shall in other respects be determined by the authority in accordance with the criteria established pursuant to N.J.S.18A:71B-20, other than the criterion for full-time enrollment.

The unexpended balances reappropriated to the Part-Time Tuition Aid Grants for County Colleges account shall be available to fund increases in the number of applicants qualifying for Part-Time Tuition Aid Grants for County Colleges awards, to fund increases in award amounts, and to fund shifts in the distribution of awards that result in an increase in program costs.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Community College Opportunity Grants, the maximum individual grant amount awarded, as established by the Higher Education Student Assistance Authority pursuant to subsection c. of section 4 of P.L.2021, c.26 (C.18A:71B-114), to qualified students with an annual adjusted gross income, as such term is defined in section 1 of P.L.2021, c.26 (C.18A:71B-111), between $65,001 and $80,000, shall not exceed fifty percent of the maximum individual grant amount for students with an annual adjusted gross income between $0 and $65,000; and the maximum individual grant amount awarded, as established by the Higher Education Student Assistance Authority pursuant to subsection c. of section 4 of P.L.2021, c.26 (C.18A:71B-114), to qualified students with an annual adjusted gross income, as such term is defined in section 1 of P.L.2021, c.26 (C.18A:71B-111), between $80,001 and $100,000, shall not exceed thirty-three and one-third percent of the maximum individual grant amount for students with an annual adjusted gross income between $0 and $65,000.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Community College Opportunity Grant for County Vocational Schools Pilot shall be available to provide grants to cover tuition of students enrolled in post-secondary career and technical education courses offered by county vocational schools in partnership with a county college provided that such post-secondary career and technical education courses are awarded credits by a county college as part of a curriculum leading to a degree, and further provided that all available grants and employer support have been exhausted. The per-student amount shall be reduced proportionally if the amount appropriated is insufficient to provide full funding for all eligible enrolled students.

In addition to the amount hereinabove appropriated for Community College Opportunity Grants (CCOG), there are appropriated such amounts as are required to cover the costs of increases in the number of applicants qualifying for CCOG awards or to fund shifts in the distribution of awards that result in an increase in total program costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Garden State Guarantee awards is subject to the following conditions: $94,352,000 is appropriated to the Higher Education Student Assistance Authority to provide grants during the fall 2024 and spring 2025 semesters to eligible New Jersey resident undergraduate students in each student's third or fourth year of full-time enrollment at a New Jersey senior public college or university, as full-time enrollment is defined pursuant to N.J.A.C. 9A:9-3.4 and as years three and four are defined by the Higher Education Student Assistance Authority and published on the Authority's Internet website; provided that (1) the amount of the Garden State Guarantee awards for qualified students with an annual adjusted gross income, as such term is defined in section 1 of P.L.2021, c.26 (C.18A:71B-111), between $0 and $65,000 shall ensure that each such student receives sufficient financial aid from a combination of State, federal, institutional, and other grants or scholarships to eliminate the student's net cost of tuition and mandatory fees in both the fall 2024 and spring 2025 semesters; and that (2) the amount of the Garden State Guarantee awards for qualified students with an annual adjusted gross income between $65,001 and $80,000, as such term is defined in section 1 of P.L.2021, c.26 (C.18A:71B-111), shall ensure that each such student receives sufficient financial aid from a combination of State, federal, institutional, and other grants or scholarships to pay a remaining net price of no more than $3,750 in tuition and mandatory fees in either the fall 2024 or spring 2025 semester; and that (3) the amount of the Garden State Guarantee awards for qualified students with an annual adjusted gross income between $80,001 and $100,000, as such term is defined in section 1 of P.L.2021, c.26 (C.18A:71B-111), shall ensure that each such student receives sufficient financial aid from a combination of State, federal, institutional, and other grants or scholarships to pay a remaining net price of no more than $5,000 in tuition and mandatory fees in either the fall 2024 or spring 2025 semester; and provided further that the Higher Education Student Assistance Authority shall establish criteria governing student eligibility and other necessary program elements for Fiscal Year 2025, which shall be published on the Authority's Internet website; and provided further that eligibility for each senior public institution's students to receive Garden State Guarantee awards shall be contingent on the institution's maintenance of efforts, whereby in academic years 2024-2025 the senior public institution's awards per-student for students enrolled in years three and four, with annual adjusted gross incomes ranging from $0-$20,000, $20,001-$40,000, $40,001-$65,000, $65,001-$80,000, and $80,001-$100,000, are each within at least 5 percent of the per-student average amounts of institutional financial aid the institution awarded during academic year 2020-2021 to students in corresponding years of enrollment and annual adjusted gross income ranges.

In addition to the amount hereinabove appropriated for Garden State Guarantee (GSG) there are appropriated such amounts as are required to cover the costs of increases in the number of applicants qualifying for GSG 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, the amount hereinabove appropriated for the Student Teacher Stipends is subject to the following conditions and subject to available funding: (1) a student teacher attending a New Jersey institution that offers an educator preparation program approved by the New Jersey Department of Education and who agrees to complete a semester of full-time clinical field practice in compliance with the terms of the approved educator preparation program shall be eligible for a $3,000 award for the student to use to pay for living expenses while participating in full-time student teaching; (2) the Higher Education Student Assistance Authority shall provide funding to the New Jersey institution at which the eligible student is enrolled to be applied to the student's account, subject to the approval of the Director of the Division of Budget and Accounting; provided, however, that such award shall not displace any other federal, State-, or institution-funded student financial assistance, grants, or scholarships; and (3) no more than 5% of the amount appropriated may be allocated for the administrative costs of the program.

Receipts from voluntary contributions by taxpayers on New Jersey gross income tax returns for the New Jersey World Trade Center Scholarship Fund are appropriated for the purpose of providing scholarships for eligible recipients as defined in P.L.2001, c.442 (C.18A:71B-23.1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarship program is subject to the following condition: all NJ STARS II awards must be used at institutions of higher education that offer degrees through the baccalaureate level and which participate in the Tuition Aid Grant program pursuant to N.J.A.C. 9A:9-2.1.

Notwithstanding the provisions of any law or regulation to the contrary, the maximum tuition to be used in determining the amount of a NJ STARS award to a student at a county college shall be limited to the in-county tuition charged for students pursuing a full-time course of study at that county college.

Notwithstanding the provisions of subsection b. of section 5 of P.L.2004, c.59 (C.18A:71B-85), none of the funds hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarship program shall be used to fund summer semester NJ STARS scholarship awards.

Notwithstanding the provisions of P.L.2012, c.8 (C.18A:71B-85.6 et al.) or any other law or regulation to the contrary, the amounts hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarship program are subject to the following condition: the maximum New Jersey Student Tuition Assistance Reward Scholarship awards for students first enrolling in the program for academic year 2015-2016 and thereafter who attend a county college that has eliminated general education fees and increased its tuition correspondingly will be reduced by an amount to be calculated and approved by the Director of the Division of Budget and Accounting. The amount of the reduction shall be the three-year average percentage that fees comprised of total tuition and fees as reported to the Higher Education Student Assistance Authority (HESAA) on the institutional budget survey in the three immediate years prior to the elimination of the general education fees.

Notwithstanding the provisions of subsections a. and c. of N.J.S.18A:71C-37, or any law or regulation to the contrary, the amount hereinabove appropriated for the Primary Care Practitioner Loan Redemption Program is subject to the following condition: the maximum total redemption of eligible qualifying loan expenses for four full years of service shall not exceed $200,000, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 9 of P.L.2009, c.236 (C.18A:71C-58) or any other law or regulation to the contrary, the amount hereinabove appropriated for Primary Care Practitioners Loan Redemption Program shall not be utilized for the Nursing Faculty Loan Redemption Program.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for the Teachers Loan Redemption Program, an amount determined by the Executive Director of the Higher Education Student Assistance Authority, not to exceed $1,000,000 shall be allocated for the redemption of a portion of qualifying student loans of eligible participants hired on or after January 1, 2024, and any remaining amount shall be allocated for the redemption of a portion of qualifying student loans of eligible participants hired on or after January 1, 2009 through and including December 31, 2023. Qualifying student loans shall include government or commercial loans used for the actual costs paid for tuition and reasonable education and living expenses related to obtaining a degree. The Higher Education Student Assistance Authority shall select program participants from among those applicants who submit their applications within the deadlines established by the Authority and meet the eligibility criteria established pursuant to section 2 of P.L.2021, c.384 (C.18A:71C-84), subject to available funds. If appropriated funds are insufficient to provide loan redemptions to all of the applicants who meet the eligibility criteria, the Authority shall accord priority to applicants based on a district's number of unfilled teacher vacancies, an applicant's student loan burden, and an applicant's hiring date. If appropriated funds are insufficient to provide loan redemptions to all of the top-ranked qualified applicants based on the above-listed priorities, the Authority shall select program participants by means of a lottery or other form of random selection from among the highest priority applicants.

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.

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.

In order to permit and ensure the timely award of student financial aid grants, amounts may be transferred among accounts in Student Assistance Programs, including Survivor Tuition Benefits, subject to the approval of the Director of the Division of Budget and Accounting. Notice of the Director of the Division of Budget and Accounting's approval shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2409. STATE COLLEGES AND UNIVERSITIES

The State provides higher education through 11 senior public institutions of higher education: five research universities and six comprehensive colleges and universities. Each of these 11 institutions maintains its own operational autonomy under a separate governing board, but under the statutory oversight and policy framework established by the State. The senior public institutions retain all tuition, fees, grants and any other revenues earned by the institution.

OBJECTIVES

1. To provide quality, affordable baccalaureate programs in the humanities, arts, sciences and professional fields to full-time and part-time undergraduates, enabling graduates to enter productive careers and advanced study in graduate and professional schools.
2. To provide quality post-baccalaureate education in the humanities, arts, sciences and professional fields.
3. To stimulate the continuous development of knowledge in the humanities, arts, sciences and professional fields by professional teacher-scholars as a complement to rigorous classroom inquiry by students and faculty.
4. To make available to the community the professional competence and expertise of faculty and students, and other institutional resources, such as concerts, performances, lectures and facilities.
5. To meet the needs of faculty and students for current, accessible information.
6. To ensure the personal, social and intellectual growth of each individual student.
7. To ensure that each campus and its facilities are safe, secure and well-maintained.

PROGRAM CLASSIFICATIONS

82. **General Institutional Operations.** Represents direct State funding to the institutions to support instruction, research, extension and public service, auxiliary services, academic support, student services, institutional support and operations, and maintenance of physical plant. Included in this support is funding provided through the Outcomes-Based Allocation (OBA), which is calculated by the Office of the Secretary of Higher Education. Employee fringe benefits are provided to the institutions by the State for all employees through the Interdepartmental accounts. The institutions are then responsible for reimbursing the State for those employees beyond the number of State-funded employees as shown in the budget language for each institution.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2410. RUTGERS, THE STATE UNIVERSITY - NEW BRUNSWICK

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
335,512	---	-25,964	309,548	309,548	Institutional Support	82	391,146	390,671	355,711
335,512	***---***	***-25,964***	***309,548***	***309,548***	***Total Grants-in-Aid***		***391,146***	***390,671***	***355,711***
					Distribution by Fund and Object				
					Grants:				
12,729	---	---	12,729	12,729	Outcomes-Based Allocation [a]	82	34,013	34,013	34,013
---	---	---	---	---	Institute for Infectious and Inflammatory Diseases	82	1,000	2,500	---
250	---	---	250	250	The Rutgers Special Needs Dental Treatment Center	82	250	250	125
---	---	---	---	---	Microbiome: A Frontier of the New Jersey Kids Study	82	---	1,750	---
---	---	---	---	---	Brandt Behavioral Health Treatment Center and Residence	82	2,000	---	---
300	---	---	300	300	New Jersey Center for Civic Education - Middle School and High School Civics Instruction	82	300	300	150

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Center for American Women and Politics - Women Elected and Appointed Officials Database	82	500	---	---
---	---	---	---	---	A State-of-the-Art Controlled Environment Agriculture Hub for Teaching, Research and Outreach	82	---	3,000	---
---	---	---	---	---	Population Health Cohort Study - Center for State Health Policy	82	1,000	---	---
---	---	---	---	---	New Jersey Medical School - Capital Improvements	82	1,000	---	---
---	---	---	---	---	Traumatic Brain Injury Center	82	4,000	---	---
---	---	---	---	---	Capital Improvements (Rutgers University - New Brunswick)	82	25,000	---	---
---	---	---	---	---	Rutgers-New Brunswick College Affordability & Success Initiative	82	---	2,500	---
---	---	---	---	---	Discovery-High Impact Experiential Learning Initiative (HEIL)	82	---	2,000	---
---	---	---	---	---	Lipman Hall Research Lab Renovations and Modernization	82	---	3,000	---
---	---	---	---	---	Next-Generation Workforce Development for Automation & Robotics Manufacturing	82	---	1,000	---
---	---	---	---	---	Improving Campus Infrastructure for a Neurodiverse Student Population	82	---	1,000	---
---	---	---	---	---	Cross-Divisional Strategies for Strengthening Undergraduate STEM Pathways for Underrepresented Students	82	---	300	---
---	---	---	---	---	Digital Classroom Services Converged Learning Evergreening	82	---	500	---
---	---	---	---	---	Public Health Dentistry and Oral Healthcare Program for NJ	82	---	1,500	---
---	---	---	---	---	Preclinic Simulation Laboratory Improvements for NJ's Dental School	82	---	750	---
---	---	---	---	---	Seeding National Leadership in Oncology Cellular Therapy	82	---	3,000	---
---	---	---	---	---	Increasing Human Papillomavirus Vaccination: A Comprehensive Student-Engaged Campaign	82	---	198	---
---	---	---	---	---	Supporting Tobacco Control Policies to Promote Health Equity in NJ	82	---	500	---
---	---	---	---	---	Confronting Systemic Inequities to Ensure Equitable Healthcare Access	82	---	387	---
---	---	---	---	---	Promoting Health Equity in the Context of Menthol Cigarette Ban and Facilitating Cessation	82	---	2,500	---
---	---	---	---	---	NJ Augmenting Health for Everyone Using Advanced Data Science	82	---	1,420	---

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Providing NJ with Expanded Access to Novel Cancer Treatments	82	---	1,500	---
---	---	---	---	---	From Practice-to-Preceptor Dental Faculty Pipeline Program	82	---	1,170	---
---	---	---	---	---	VETS and GUARDS Smiles: An Oral Healthcare Program	82	---	1,050	---
---	---	---	---	---	Comprehensive Clinical and Research Center for Cell and Gene Therapy	82	---	2,500	---
150	---	---	150	150	Institute of Management and Labor Relations	82	---	---	---
172,530	---	---	172,530	172,530	Rutgers, The State University - New Brunswick	82	172,530	172,530	172,530
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
141,533	---	-25,964	115,569	115,569	School of Biomedical and Health Sciences	82	141,533	141,533	141,533
320	---	---	320	320	State Government Science and Engineering Fellowship Program, Eagleton Institute	82	320	320	160
1,000	---	---	1,000	1,000	New Jersey Climate Change Resource Center at Rutgers (P.L.2019, c.442)	82	1,000	1,000	500
335,512	***---***	***-25,964***	***309,548***	***309,548***	***Grand Total State Appropriation***		***391,146***	***390,671***	***355,711***

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2023 appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. Beginning in fiscal 2024, the Garden State Guarantee funding was reallocated from the individual institutions to HESAA.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
24,026	---	---	24,026	24,026	Institutional Support	82	27,426	26,526	23,979
24,026	***---***	***---***	***24,026***	***24,026***	***Total Grants-in-Aid***		***27,426***	***26,526***	***23,979***
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Solar Energy and Agricultural Production Demonstration Project	82	900	---	---
95	---	---	95	95	Rutgers Equine Science Center Operating Support	82	95	95	48

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
3,000	---	---	3,000	3,000	New Jersey Agricultural Experiment Station	82	5,500	3,000	3,000
20,931	---	---	20,931	20,931	New Jersey Agricultural Experiment Station - Rutgers University	82	20,931	23,431	20,931
24,026	***---***	***---***	***24,026***	***24,026***	***Grand Total State Appropriation***		***27,426***	***26,526***	***23,979***

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
31,585	---	---	31,585	31,585	Institutional Support	82	28,859	44,257	25,892
31,585	***---***	***---***	***31,585***	***31,585***	***Total Grants-in-Aid***		***28,859***	***44,257***	***25,892***
					Distribution by Fund and Object				
					Grants:				
200	---	---	200	200	Clinical Legal Programs for the Poor - Rutgers Law School	82	200	200	200
2,380	---	---	2,380	2,380	Outcomes-Based Allocation [a]	82	6,321	6,472	6,472
3,000	---	---	3,000	3,000	Rowan University - Rutgers Camden Board Of Governors, Rutgers-Camden School of Business	82	3,000	3,000	1,500
2,000	---	---	2,000	2,000	Rowan University - Rutgers Camden Board Of Governors, Health Initiatives	82	2,000	2,000	1,000
150	---	---	150	150	Rutgers Camden Business School - Center for Real Estate	82	150	150	75
575	---	---	575	575	Rutgers Camden Law School - Legal Assistance for Tenants	82	908	575	575
---	---	---	---	---	Student Security and Pedestrian Safety Upgrades	82	---	5,000	---
---	---	---	---	---	STEAM Research Pipeline	82	---	1,000	---
420	---	---	420	420	Focus on Student Mental Health and Wellbeing	82	420	2,000	210
2,000	---	---	2,000	2,000	Civic Engagement Initiative at Rutgers University-Camden	82	---	2,000	---
5,000	---	---	5,000	5,000	Student Success Initiatives at Rutgers University-Camden	82	---	6,000	---
15,860	---	---	15,860	15,860	Rutgers, The State University - Camden	82	15,860	15,860	15,860
31,585	***---***	***---***	***31,585***	***31,585***	***Grand Total State Appropriation***		***28,859***	***44,257***	***25,892***

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2023 appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. Beginning in fiscal 2024, the Garden State Guarantee funding was reallocated from the individual institutions to HESAA.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
51,510	---	---	51,510	51,510	Institutional Support	82	50,827	56,792	46,967
51,510	***---***	***---***	***51,510***	***51,510***	***Total Grants-in-Aid***		***50,827***	***56,792***	***46,967***
					Distribution by Fund and Object				
					Grants:				
200	---	---	200	200	Clinical Legal Programs for the Poor - Rutgers Law School	82	200	200	200
4,759	---	---	4,759	4,759	Outcomes-Based Allocation (a)	82	12,793	12,341	12,341
575	---	---	575	575	Rutgers Newark Law School - Legal Assistance for Tenants	82	908	575	575
350	---	---	350	350	Rutgers Newark Business School - Center for Real Estate	82	350	350	175
---	---	---	---	---	Undocumented, Refugee and Immigrant Student Support via Undocumented Student Services (USS) and the Rutgers Immigrant Community Assistance Project (RICAP)	82	---	1,700	---
---	---	---	---	---	New Jersey Nursing Emotional Well-Being Institute	82	1,200	---	---
2,250	---	---	2,250	2,250	Scholarship and Transformative Education in Prison Program	82	2,250	2,500	1,800
---	---	---	---	---	STEM Learning Communities	82	---	1,500	---
500	---	---	500	500	Center for Local Supply Chain Resiliency	82	500	1,000	---
750	---	---	750	750	Center on Law, Inequality, and Metropolitan Equity	82	500	1,000	---
10,000	---	---	10,000	10,000	Circulator Buses	82	---	---	---
500	---	---	500	500	Center for Politics and Race in America	82	500	2,000	250
---	---	---	---	---	Basic Needs Support Initiative	82	---	1,250	---
---	---	---	---	---	Braven Career Accelerator	82	---	750	---
31,626	---	---	31,626	31,626	Rutgers, The State University - Newark	82	31,626	31,626	31,626
51,510	***---***	***---***	***51,510***	***51,510***	***Grand Total State Appropriation***		***50,827***	***56,792***	***46,967***

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2023 appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. Beginning in fiscal 2024, the Garden State Guarantee funding was reallocated from the individual institutions to HESAA.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
47,793	---	---	47,793	47,793	Institutional Support	82	57,018	95,897	52,870
47,793	***---***	***---***	***47,793***	***47,793***	***Total Grants-in-Aid***		***57,018***	***95,897***	***52,870***
					Distribution by Fund and Object				
					Grants:				
3,708	---	---	3,708	3,708	Outcomes-Based Allocation [a]	82	9,933	10,685	10,685
---	---	---	---	---	New Jersey Institute of Technology - Capital Improvements	82	3,000	---	---
---	---	---	---	---	Sustainable Energy and Environment Center	82	---	40,000	---
9,500	---	---	9,500	9,500	Public Polytechnic Adjustment Aid (NJIT)	82	9,500	10,627	7,600
34,585	---	---	34,585	34,585	New Jersey Institute of Technology	82	34,585	34,585	34,585
47,793	***---***	***---***	***47,793***	***47,793***	***Grand Total State Appropriation***		***57,018***	***95,897***	***52,870***

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2023 appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. Beginning in fiscal 2024, the Garden State Guarantee funding was reallocated from the individual institutions to HESAA.

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 1,313.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2440. THOMAS EDISON STATE UNIVERSITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
7,775	---	---	7,775	7,775	Institutional Support	82	14,280	16,630	10,630
7,775	***---***	***---***	***7,775***	***7,775***	***Total Grants-in-Aid***		***14,280***	***16,630***	***10,630***
					Distribution by Fund and Object				
					Grants:				
2,214	---	---	2,214	2,214	Outcomes-Based Allocation [a]	82	5,719	5,569	5,569
4,561	---	---	4,561	4,561	Thomas Edison State University [b]	82	7,561	9,065	4,561

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
1,000	---	---	1,000	1,000	National Guard Tuition Waiver Reimbursement	82	1,000	1,000	500
---	---	---	---	---	Salary Program Funding	82	---	996	---
7,775	*---*	*---*	*7,775*	*7,775*	***Grand Total State Appropriation***		*14,280*	*16,630*	*10,630*

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2023 appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. Beginning in fiscal 2024, the Garden State Guarantee funding was reallocated from the individual institutions to HESAA.

(b) Thomas Edison State University also receives $1.67 million in support from the State's central rent account, which covers the costs of certain building leases.

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 323.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2445. ROWAN UNIVERSITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
134,821	---	-24,823	109,998	109,998	Institutional Support	82	149,027	149,328	146,478
134,821	*---*	*-24,823*	*109,998*	*109,998*	***Total Grants-in-Aid***		*149,027*	*149,328*	*146,478*
					Distribution by Fund and Object				
					Grants:				
5,092	---	---	5,092	5,092	Outcomes-Based Allocation [a]	82	14,298	14,599	14,599
32,753	---	---	32,753	32,753	Rowan University	82	32,753	32,753	32,753
500	---	---	500	500	Cooper University Hospital - Population Health and Joint Board	82	500	500	500
12,000	---	---	12,000	12,000	School of Veterinary Medicine	82	12,000	12,000	12,000
2,700	---	---	2,700	2,700	Child Abuse Research Education and Service Institute	82	2,700	2,700	1,350
1,000	---	---	1,000	1,000	Camden Opioid Research Initiative	82	1,000	1,000	500
11,550	---	2,700	14,250	14,250	Cooper Medical School of Rowan University	82	11,550	11,550	11,550
29,297	---	-23,339	5,958	5,958	Cooper Medical School - Cooper University Hospital Support	82	34,297	34,297	34,297
37,929	---	-4,184	33,745	33,745	School of Osteopathic Medicine	82	37,929	37,929	37,929
2,000	---	---	2,000	2,000	Center for Research and Education in Advanced Transportation Engineering Systems	82	2,000	2,000	1,000
134,821	*---*	*-24,823*	*109,998*	*109,998*	***Grand Total State Appropriation***		*149,027*	*149,328*	*146,478*

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2023 appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. Beginning in fiscal 2024, the Garden State Guarantee funding was reallocated from the individual institutions to HESAA.

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 1,898.

Of the $37,929,000 appropriated for the Rowan School of Osteopathic Medicine, $2,700,000 is to be allocated to the Cooper Medical School of Rowan University.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
29,990	---	---	29,990	29,990	Institutional Support	82	41,713	55,111	38,111
29,990	***---***	***---***	***29,990***	***29,990***	***Total Grants-in-Aid***		***41,713***	***55,111***	***38,111***
					Distribution by Fund and Object				
					Grants:				
3,154	---	---	3,154	3,154	Outcomes-Based Allocation [a]	82	8,127	7,525	7,525
24,586	---	---	24,586	24,586	New Jersey City University	82	23,586	23,586	23,586
---	---	---	---	---	New Jersey City University - Institutional Stabilization Aid	82	10,000	10,000	7,000
---	---	---	---	---	Boiler Plant Operations Facility - High-Pressure Steam Boiler Replacement	82	---	4,000	---
---	---	---	---	---	HVAC Infrastructure Replacement - Chiller Assembly and Components - Rossey Hall	82	---	4,000	---
---	---	---	---	---	Campus-Wide HVAC Building Management System (BMS) - Upgrades and Repairs	82	---	3,000	---
---	---	---	---	---	Campus-Wide Security Enhancements to Exterior Doors and Entranceways	82	---	1,500	---
---	---	---	---	---	Vodra Hall - Elevator #1, #2, and #3 Infrastructure Replacement	82	---	1,500	---
2,250	---	---	2,250	2,250	Capital Improvements	82	---	---	---
29,990	***---***	***---***	***29,990***	***29,990***	***Grand Total State Appropriation***		***41,713***	***55,111***	***38,111***

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2023 appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. Beginning in fiscal 2024, the Garden State Guarantee funding was reallocated from the individual institutions to HESAA.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
43,607	---	---	43,607	43,607	Institutional Support	82	52,195	51,894	51,469
43,607	***---***	***---***	***43,607***	***43,607***	***Total Grants-in-Aid***		***52,195***	***51,894***	***51,469***
					Distribution by Fund and Object				
					Grants:				
850	---	---	850	850	Urban Policy Institute	82	850	850	425
5,258	---	---	5,258	5,258	Outcomes-Based Allocation [a]	82	13,846	13,545	13,545
37,499	---	---	37,499	37,499	Kean University	82	37,499	37,499	37,499
43,607	***---***	***---***	***43,607***	***43,607***	***Grand Total State Appropriation***		***52,195***	***51,894***	***51,469***

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2023 appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. Beginning in fiscal 2024, the Garden State Guarantee funding was reallocated from the individual institutions to HESAA.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
40,746	---	---	40,746	40,746	Institutional Support	82	46,932	50,781	39,281
40,746	***---***	***---***	***40,746***	***40,746***	***Total Grants-in-Aid***		***46,932***	***50,781***	***39,281***
					Distribution by Fund and Object				
					Grants:				
3,597	---	---	3,597	3,597	Outcomes-Based Allocation [a]	82	9,783	9,632	9,632
29,649	---	---	29,649	29,649	William Paterson University of New Jersey	82	29,649	29,649	29,649
7,500	---	---	7,500	7,500	Institutional and Workforce Sustainability Plan	82	7,500	7,500	---
---	---	---	---	---	Adult Education	82	---	2,000	---
---	---	---	---	---	Nursing Department	82	---	2,000	---
40,746	***---***	***---***	***40,746***	***40,746***	***Grand Total State Appropriation***		***46,932***	***50,781***	***39,281***

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2023 appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. Beginning in fiscal 2024, the Garden State Guarantee funding was reallocated from the individual institutions to HESAA.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
62,066	---	---	62,066	62,066	Institutional Support	82	75,196	97,998	75,648
62,066	***---***	***---***	***62,066***	***62,066***	***Total Grants-in-Aid***		***75,196***	***97,998***	***75,648***
					Distribution by Fund and Object				
					Grants:				
6,586	---	---	6,586	6,586	Outcomes-Based Allocation [a]	82	17,910	18,512	18,512
55,480	---	---	55,480	55,480	Montclair State University	82	55,480	55,480	55,480
---	---	---	---	---	The Village Facade Repair Capital Project	82	---	6,850	---
---	---	---	---	---	Campus Safety Building Capital Project	82	---	11,000	---
---	---	---	---	---	Bloomfield College of Montclair State University Base Appropriation	82	---	4,500	---
---	---	---	---	---	Bloomfield College of Montclair State University Outcomes-Based Allocation [a]	82	1,806	1,656	1,656
62,066	***---***	***---***	***62,066***	***62,066***	***Grand Total State Appropriation***		***75,196***	***97,998***	***75,648***

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2023 appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. Beginning in fiscal 2024, the Garden State Guarantee funding was reallocated from the individual institutions to HESAA.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
30,016	---	---	30,016	30,016	Institutional Support	82	32,586	99,286	32,586
30,016	***---***	***---***	***30,016***	***30,016***	***Total Grants-in-Aid***		***32,586***	***99,286***	***32,586***
					Distribution by Fund and Object				
					Grants:				
1,494	---	---	1,494	1,494	Outcomes-Based Allocation [a]	82	4,064	4,064	4,064

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
28,522	---	---	28,522	28,522	The College of New Jersey	82	28,522	28,522	28,522
---	---	---	---	---	Deferred Maintenance	82	---	41,700	---
---	---	---	---	---	Business Building Expansion	82	---	25,000	---
30,016	***---***	***---***	***30,016***	***30,016***	***Grand Total State Appropriation***		***32,586***	***99,286***	***32,586***

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2023 appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. Beginning in fiscal 2024, the Garden State Guarantee funding was reallocated from the individual institutions to HESAA.

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 909.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2475. RAMAPO COLLEGE OF NEW JERSEY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
20,975	---	---	20,975	20,275	Institutional Support	82	24,394	30,244	22,544
20,975	***---***	***---***	***20,975***	***20,275***	***Total Grants-in-Aid***		***24,394***	***30,244***	***22,544***
					Distribution by Fund and Object				
					Grants:				
1,494	---	---	1,494	1,494	Outcomes-Based Allocation [a]	82	3,913	3,763	3,763
700	---	---	700	---	Property Disposition Support	82	700	700	---
18,781	---	---	18,781	18,781	Ramapo College of New Jersey	82	18,781	18,781	18,781
---	---	---	---	---	Nursing Program Expansion	82	1,000	2,500	---
---	---	---	---	---	Strengthen Services to Address Student Wellness	82	---	2,500	---
---	---	---	---	---	Enhance Services for First Generation Students	82	---	2,000	---
20,975	***---***	***---***	***20,975***	***20,275***	***Grand Total State Appropriation***		***24,394***	***30,244***	***22,544***

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2023 appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. Beginning in fiscal 2024, the Garden State Guarantee funding was reallocated from the individual institutions to HESAA.

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 623.

The unexpended balance at the end of the preceding fiscal year in the Property Disposition Support account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2480. STOCKTON UNIVERSITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
35,830	---	---	35,830	35,830	Institutional Support	82	42,179	57,829	41,329
35,830	***---***	***---***	***35,830***	***35,830***	***Total Grants-in-Aid***		***42,179***	***57,829***	***41,329***
					Distribution by Fund and Object				
					Grants:				
2,878	---	---	2,878	2,878	Outcomes-Based Allocation [a]	82	7,977	8,127	8,127
28,340	---	---	28,340	28,340	Stockton University	82	28,340	28,340	28,340
---	---	---	---	---	Ospreys RISE	82	---	600	---
4,612	---	---	4,612	4,612	Stockton University Atlantic City Campus	82	4,612	4,612	4,612
---	---	---	---	---	Atlantic City Coastal Resiliency Institute and Marine Science Center	82	---	9,500	---
---	---	---	---	---	Stockton University - Atlantic City Campus Economic Development Center	82	250	---	250
---	---	---	---	---	Stockton University - Atlantic City Campus Phase 3 Design	82	1,000	5,150	---
---	---	---	---	---	Student Health Equity and Success Initiative	82	---	1,500	---
35,830	***---***	***---***	***35,830***	***35,830***	***Grand Total State Appropriation***		***42,179***	***57,829***	***41,329***

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2023 appropriations data has been adjusted to reflect the decoupling of the Outcomes-Based Allocation and the Garden State Guarantee. Beginning in fiscal 2024, the Garden State Guarantee funding was reallocated from the individual institutions to HESAA.

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Stockton University shall be 1,069.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2485. UNIVERSITY HOSPITAL

As a result of the New Jersey Medical and Health Sciences Education Restructuring Act of 2012, University Hospital, formerly part of the University of Medicine and Dentistry of New Jersey, became a State-owned, stand-alone entity as of July 1, 2013. The legislation also made University Hospital an academic medical center with its own board of directors. University Hospital is a principal teaching hospital of Rutgers Biomedical and Health Sciences, is home to Northern New Jersey's Level 1 Trauma Center, and is a regional resource for specialized services and critical care.

Located in Newark, University Hospital is also home 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 New Jersey Medical School, New Jersey Dental School and other Newark-based health care programs, University Hospital is uniquely positioned to advance extraordinary health care, scientific discoveries and medical education to the City of Newark, the surrounding communities and the state of New Jersey.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
University Hospital				
Rated capacity (beds)	519	519	519	519
Hospital admissions, total	17,548	18,778	18,576	18,500
Hospital admissions, daily average	48	51	51	51
Average daily population	306	313	304	304
Patient days of service, total	111,537	114,204	111,100	111,000
Percent of occupancy (a)	86.9%	88.9%	86.4%	86.4%
Average length of stay (days)	6.4	6.1	6.0	6.0
Outpatient and emergency visits, total	345,392	342,900	364,000	370,000
Outpatient and emergency visits, daily average	946	939	995	1,014
PERSONNEL DATA				
Position Data				
State-funded positions	3,500	3,500	3,500	2,200

Notes:

For fiscal year 2024 data, calculations are based on 366 days.

(a) Occupancy is based upon maintained beds (352) versus licensed beds (519).

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
52,745	---	-379	52,366	52,366	Institutional Support	82	57,745	205,745	84,745
52,745	***---***	***-379***	***52,366***	***52,366***	***Total Grants-in-Aid***		***57,745***	***205,745***	***84,745***
					Distribution by Fund and Object				
					Grants:				
42,745 8,000 S	---	-379	50,366	50,366	University Hospital	82	42,745 13,000 S	42,745	42,745
---	---	---	---	---	University Hospital Capital Improvements	82	---	61,000	40,000
2,000	---	---	2,000	2,000	City of Newark Emergency Medical Services	82	2,000	2,000	2,000
---	---	---	---	---	Master Facility Plan Capital Investment	82	---	100,000	---
52,745	***---***	***-379***	***52,366***	***52,366***	***Grand Total State Appropriation***		***57,745***	***205,745***	***84,745***

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 2,200.

In addition to the amount hereinabove appropriated for University Hospital, an amount not to exceed $27,255,000 is appropriated to support expenditures related to the Clinical Service Agreement between University Hospital and Rutgers, The State University, subject to the approval of the Director of the Division of Budget and Accounting.

HIGHER EDUCATIONAL SERVICES

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts hereinabove appropriated for Higher Educational Services-Institutional Support in each of the senior public institutions of higher education, there are allocated such amounts as are required to provide the reimbursement to cover tuition costs of the National Guard members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts hereinabove appropriated for Higher Educational Services-Institutional Support in each of the senior public institutions of higher education, there are allocated such

amounts as may be required to fund lease or rental costs which may be charged by such senior public institutions for any State department, agency, authority or commission facilities located on the campus of any senior public institution of higher education.

Public colleges and universities are authorized to provide a voluntary employee furlough program.

Notwithstanding the provisions of any law or regulation to the contrary, any funds appropriated as Grants-In-Aid and payable to any senior public college or university which requests approval from the Educational Facilities Authority and the Director of the Division of Budget and Accounting may be pledged as a guarantee for payment of principal and interest on any bonds issued by the Educational Facilities Authority or by the college or university. Such funds, if so pledged, shall be made available by the State Treasurer upon receipt of written notification by the Educational Facilities Authority or the Director of the Division of Budget and Accounting that the college or university does not have sufficient funds available for prompt payment of principal and interest on such bonds, and shall be paid by the State Treasurer directly to the holders of such bonds at such time and in such amounts as specified by the bond indenture, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

Notwithstanding the provisions of any law or regulation to the contrary, 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 the senior public institutions of higher education shall be paid to each institution in equal monthly installments on the last business day of each month.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Institutional Support of the various State institutions of higher education are conditioned upon the following: no sum shall be expended for payment as a settlement, buyout, separation payment, severance pay or any other form of monetary payment of any kind whatsoever in connection with the termination of, or separation from, the employment prior to the end of the term of an existing contract of any officer or employee of such institution who receives annual compensation in excess of $250,000.

Of the amounts hereinabove appropriated for University Hospital and Cooper Medical School - Cooper University Hospital Support, the Director of the Division of Budget and Accounting may transfer such amounts as are determined to be necessary to the Division of Medical Assistance and Health Services to maximize federal Medicaid funds.

Funds appropriated to Rutgers University for purposes of medical education are authorized to be used as necessary by the Director of the Division of Budget and Accounting and the Division of Medical Assistance and Health Services, consistent with CMS guidelines, solely to maximize federal Medicaid payments to faculty physicians and non-physician professionals who are affiliated with the aforementioned respective medical schools.

Funds appropriated to Rowan University for purposes of medical education at Cooper Medical School of Rowan University and the Rowan School of Osteopathic Medicine are authorized to be used as necessary by the Director of the Division of Budget and Accounting and the Division of Medical Assistance and Health Services, consistent with CMS guidelines, solely to maximize federal Medicaid payments to faculty physicians and non-physician professionals who are affiliated with the aforementioned respective medical schools.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the Outcomes-Based Allocation program in each of the senior public institutions of higher education shall be allocated and distributed to eligible senior public institutions based on a funding rationale determined by the Secretary of Higher Education, in consultation with the presidents of senior public institutions. The funding shall be based upon the following criteria along with any other requirements the Secretary determines to be appropriate in order to advance equity and improve student outcomes, subject to the approval of the Director of the Division of Budget and Accounting: (1) the total number of degrees awarded by the institution, (2) the number of degrees awarded by the institution to individuals from underrepresented ethnic and racial minority groups, (3) the number of students at the institution with adjusted gross income, as such term is defined in section 1 of P.L.2021, c.26 (C.18A:71B-111), between $0 and $65,000, (4) degrees awarded to students with adjusted gross income between $0 and $65,000, (5) degrees awarded to students who transferred to the institution, (6) degrees awarded in the STEM and healthcare fields, and (7) doctoral degrees awarded; provided further, however, that institutions receiving awards shall be required to: (a) share program-level spending information to assist in the distribution of future funding; and (b) participate in good faith discussions led by the Secretary to improve future distribution of funding to institutions consistent with State priorities, subject to the approval of the Director of the Division of Budget and Accounting. Each four-year institution shall report to the Secretary of Higher Education and the Higher Education Student Assistance Authority, at an individual student unit record level, the amount of federal, State, and institutional financial aid granted to each undergraduate student in academic year 2021-2022 and each subsequent academic semester according to the schedule determined by the Secretary 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, in addition to the amounts hereinabove appropriated for Higher Educational Services - Institutional Support, there is appropriated an amount not to exceed $1,000,000 for institutions participating in the New Jersey Civic Information Consortium to advance research and innovation in the field of media and technology to benefit the State, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
2541. DIVISION OF STATE LIBRARY

OBJECTIVES

1. To collect and maintain State publications and library resources and to provide information and other library services to State government officials and employees and the general public; and through the statewide library network, to

provide or locate needed supplementary information or materials not available to individuals at their local libraries.

2. To provide a broad program of public library services for residents of New Jersey who are print disabled.
3. To develop and coordinate a statewide system of academic, institutional, public, school, and special libraries; provide consulting and technical assistance to those libraries; administer State and federal programs for the improvement of library services; and promote and develop library services throughout the state.
4. To develop an infrastructure that provides for cost effective electronic transfer of information; creates informational databases and ensures that all citizens have access to this information at home, school, place of business, and at their local library; and train library staff in the use of these new information systems.

PROGRAM CLASSIFICATIONS

51. **Library Services.** The State Library provides for purchasing, preparing, housing, and circulating books, periodicals and other library materials in both print and electronic formats, and supplies information and consultative services to the three branches of State government and to public, school, academic and special libraries (N.J.S.A.18A:73-26 et seq.).

Technical and financial assistance is provided under several programs. Per Capita Library Aid (N.J.S.A.18A:74-1 et seq.) is paid to public libraries on a per capita basis. The New Jersey Library Network Law (N.J.S.A.18A:73-35a et seq.) provides funding for statewide and regionally supplied cooperative library services to individual residents of New Jersey and academic, institutional, public, school, and special libraries.

An affiliation between the State Library and Thomas Edison State University was created by P.L.2001, c.137, effective July 2, 2001. The University assumed management and administrative oversight responsibility for the Library. The purpose of this affiliation was to provide the State Library and the library community with greater flexibility in managing the resources allocated for library services throughout the state.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Library Services				
State Library Information Center (SLIC)				
Books and documents managed	2,071,780	2,070,207	2,068,650	2,067,200
Electronic materials managed	78,895	93,454	103,000	108,150
NJ digital documents managed	99,212	311,169	1,016,000	1,066,000
Materials loaned to individuals and libraries	13,398	21,516	21,700	21,700
Patron interactions	6,665	7,641	7,850	7,850
SLIC website visits	336,521	362,928	373,000	388,000
SLIC website page views	884,690	898,426	853,000	853,000
SLIC database usage	3,738,813	3,785,156	3,823,000	3,861,000
New Jersey documents digitized	33,316	34,470	36,000	37,500
Talking Book and Braille Center (TBBC)				
Books and documents managed	102,000	78,200	78,400	78,600
Materials loaned to blind and print disabled	317,351	287,108	300,000	300,000
TBBC customers served	8,479	9,173	9,200	9,200
TBBC outreach programs	627	932	940	940
TBBC digital books downloaded	77,863	82,819	83,000	83,000
State Library website traffic	1,241,090	1,289,000	1,400,000	1,500,000
JerseyClicks database usage	64,046,462	68,941,662	69,600,000	70,300,000
Electronic interlibrary loan transactions	112,166	134,305	140,000	142,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	74	74	74	74
Federal	37	37	36	36
Total positions	111	111	110	110
Filled positions by program class				
Library Services	111	111	110	110

Notes:

Evaluation data trends continue to reflect impacts from the COVID-19 pandemic.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
6,703	---	103	6,806	6,806	Library Services	51	5,859	6,359	5,859
6,703	***---***	***103***	***6,806***	***6,806***	***Total Direct State Services***		***5,859*** (a)	***6,359***	***5,859***
					Distribution by Fund and Object				
					Personal Services:				
4,348	---	103	4,451	4,451	Salaries and Wages		4,504	4,852	4,504
4,348	---	*103*	*4,451*	*4,451*	*Total Personal Services*		*4,504*	*4,852*	*4,504*
410	---	---	410	410	Materials and Supplies		410	485	410
193	---	---	193	193	Services Other Than Personal		193	240	193
27	---	---	27	27	Maintenance and Fixed Charges		27	57	27
					Special Purpose:				
1,725	---	---	1,725	1,725	Supplies and Extended Services	51	725	725	725
					STATE AID				
					Distribution by Fund and Program				
11,139	---	---	11,139	11,139	Library Services	51	11,475	16,514	8,115
4,299	---	---	*4,299*	*4,299*	*(From General Fund)*		*4,299*	*4,549*	*3,439*
6,840	---	---	*6,840*	*6,840*	*(From Property Tax Relief Fund)*		*7,176*	*11,965*	*4,676*
11,139	***---***	***---***	***11,139***	***11,139***	***Total State Aid***		***11,475***	***16,514***	***8,115***
4,299	---	---	*4,299*	*4,299*	*(From General Fund)*		*4,299*	*4,549*	*3,439*
6,840	---	---	*6,840*	*6,840*	*(From Property Tax Relief Fund)*		*7,176*	*11,965*	*4,676*
					Distribution by Fund and Object				
					State Aid:				
4,676	---	---	4,676	4,676	Per Capita Library Aid (PTRF)	51	4,676	11,965	4,676
1,000	---	---	1,000	1,000	Burlington County Library System (PTRF)	51	---	---	---
314	---	---	314	314	Trenton Free Public Library - Capital Improvements (PTRF)	51	---	---	---
350	---	---	350	350	Plainsboro Free Public Library - Programming Support (PTRF)	51	---	---	---
500	---	---	500	500	Paramus Library - Capital Improvements (PTRF)	51	---	---	---
---	---	---	---	---	South Brunswick Public Library - Capital Improvements (PTRF)	51	1,500	---	---
---	---	---	---	---	Fanwood Memorial Library - Library Redesign Project (PTRF)	51	1,000	---	---
4,299	---	---	4,299	4,299	Library Network	51	4,299	4,549	3,439
17,842	***---***	***103***	***17,945***	***17,945***	***Grand Total State Appropriation***		***17,334***	***22,873***	***13,974***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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 equal monthly installments, on the last business day of each month.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

OBJECTIVES

1. To increase public participation in the arts, develop audience education in the arts, increase total artistic resources and increase the availability of professional training in the arts.
2. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes.
3. To inspire public pride in New Jersey's rich historical heritage among citizens of all ages, occupations and social backgrounds.
4. To support heritage tourism and cultural programs through advertising and promotion of the state's historic and cultural sites.

PROGRAM CLASSIFICATIONS

05. **Support of the Arts.** The State Council on the Arts (N.J.S.A.52:16A-25) provides grants and services to art organizations and artists in New Jersey whose projects show professional merit, promise and positive public impact.

    Since 1966, the Council has been driven by its founding directive to support the arts statewide to: support, encourage and foster public interest in the arts; enlarge public and private resources devoted to the arts; promote freedom of expression in the arts; and facilitate the inclusion of art in every public building in New Jersey.

    With State and federal resources, the Council's 17 member, Governor-appointed, volunteer board and professional staff carry out a dynamic roster of grant programs and public services, strategically implemented to ensure the arts are accessible to all, and that New Jersey's arts industry is stable, sustainable and of the highest quality. The Council seeks and supports partnerships with various public and private entities in order to extend the reach of resources, and ensure that policies and practices benefit and engage New Jersey's diverse constituencies.

06. **Museum Services.** The Museum's collection, the largest in the state, focuses on fine and decorative arts, cultural history, natural history, archaeology and ethnography. Objects are collected, preserved, researched, and interpreted through exhibitions and educational programs. Exhibitions are long-term (used significantly for teaching school and community groups), and short-term (changing exhibits based on the collections or from other sources and focusing on specific themes, subjects, artists, historical events, etc.). School, family, and community programs, public events, scholarly and popular publications help to interpret the museum collections and subject areas, and a state-of-the-art Planetarium facility provides educational and popular programming on astronomy, climate change and other scientific topics.

    The War Memorial, administered by the State Museum, continues to serve New Jersey's communities as an important regional venue, hosting inaugurations, public meetings, and providing a grand rental facility with modern amenities for graduations, recitals, weddings, community events and a wide variety of performances presented by non-state organizations.

07. **Development of Historical Resources.** The Historical Commission implements programs to advance public knowledge of the rich and diverse 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 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Support of the Arts				
Grant applications received	290	352	273	336
Grants awarded	237	217	196	220
Museum Services				
Museum attendance	68,706	84,700	90,250	95,665
Planetarium - school group attendance	3,330	12,614	14,000	14,840
Planetarium - public attendance	8,494	13,686	15,500	16,430
Education programs - school group attendance	4,491	9,627	10,000	10,600
Education programs - public attendance	5,218	7,692	8,750	9,275
Other public program attendance	47,173	41,081	42,000	44,520
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	37	39	38	38
Federal	4	4	5	5
Total positions	41	43	43	43
Filled positions by program class				
Support of the Arts	13	15	14	14

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Museum Services	22	23	23	23
Development of Historical Resources	6	5	6	6
Total positions	41	43	43	43

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

The evaluation data reported reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
405	---	575	980	979	Support of the Arts	05	455	455	455
2,387	1	60	2,448	2,447	Museum Services	06	4,318	2,618	2,618
2,428	---	88	2,516	1,025	Development of Historical Resources	07	1,568	1,568	1,568
5,220	***1***	***723***	***5,944***	***4,451***	***Total Direct State Services***		***6,341*** [a]	***4,641***	***4,641***
					Distribution by Fund and Object				
					Personal Services:				
2,740	---	734	3,474	3,474	Salaries and Wages		3,137	3,137	3,137
2,740	---	*734*	*3,474*	*3,474*	*Total Personal Services*		*3,137*	*3,137*	*3,137*
80	---	-24	56	54	Materials and Supplies		80	80	80
329	---	66	395	395	Services Other Than Personal		353	353	353
71	---	-43	28	27	Maintenance and Fixed Charges		71	71	71
					Special Purpose:				
---	---	---	---	---	Pandemic Revenue Loss (State Museum)	06	1,700	---	---
500	---	-10	490	479	New Jersey Historical Commission - Celebration of America	07	500	500	500
500	---	---	500	---	COVID-19 Frontline Healthcare Worker Memorial Commission	07	500	500	500
1,000 S	---	---	1,000	21	New Jersey Black Heritage Trail (P.L.2022, c.102)	07	---	---	---
---	1	---	1	1	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
40,375	219	-575	40,019	39,898	Support of the Arts	05	45,325	34,600	34,600
7,503	---	-98	7,405	7,405	Development of Historical Resources	07	15,153	6,282	6,282
47,878	***219***	***-673***	***47,424***	***47,303***	***Total Grants-in-Aid***		***60,478***	***40,882***	***40,882***
					Distribution by Fund and Object				
					Special Purpose:				
---	219	1,052	1,271	1,150	NEA Grant Matching Funds	05	---	---	---
2,000	---	---	2,000	2,000	Paper Mill Playhouse - Capital Improvements	05	1,750	875	875
50	---	---	50	50	Count Basie Center for the Arts	05	50	25	25
250	---	---	250	250	Mayo Performing Arts Center	05	250	125	125
---	---	---	---	---	New Jersey Ballet	05	500	---	---
---	---	---	---	---	Nimbus Dance Works, Jersey City	05	250	---	---

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Cheer Dynamics All Stars	05	100	---	---
---	---	---	---	---	Asbury Park African-American Music Project	05	100	---	---
---	---	---	---	---	Two River Theater, Red Bank	05	---	250	250
---	---	---	---	---	New Jersey Symphony - Centennial Support	05	2,000	---	---
---	---	---	---	---	State Theatre New Jersey - Capital Improvements	05	1,000	---	---
31,900	---	-1,627	30,273	30,273	Cultural Projects	05	31,900	31,900	31,900
---	---	---	---	---	New Jersey Repertory Company - Stage Equipment	05	100	---	---
6,000	---	---	6,000	6,000	Newark Symphony Hall Infrastructure Project	05	4,000	1,250	1,250
175	---	---	175	175	Capital Philharmonic of New Jersey	05	175	175	175
---	---	---	---	---	Crossroads Theatre Company	05	250	---	---
---	---	---	---	---	Axelrod Performing Arts Center - Operating Costs	05	100	---	---
---	---	---	---	---	WBGO 88.3 FM/Newark Public Radio - Capital Construction	05	2,800	---	---
1,250	---	---	1,250	1,250	Battleship New Jersey Museum	07	1,250	625	625
200	---	---	200	200	New Jersey Fire Museum and Fallen Firefighters Memorial (P.L.2021, c.463)	07	600	---	---
---	---	---	---	---	Battleship New Jersey Dry-docking	07	5,000	---	---
90	---	---	90	90	"Jersey" Joe Walcott Statue, Camden County	07	---	---	---
250	---	---	250	250	Thomas Edison Center - Science and Technology Center	07	---	---	---
---	---	---	---	---	Grover Cleveland Memorial Association - Grover Cleveland Birthplace	07	90	---	---
---	---	---	---	---	Paterson Museum - Capital Improvements	07	2,500	---	---
113	---	---	113	113	New Jersey Women Vote - Alice Paul Institute	07	113	57	57
5,500	---	-98	5,402	5,402	New Jersey Historical Commission - Agency Grants	07	5,500	5,500	5,500
100	---	---	100	100	New Jersey Council for the Humanities	07	100	100	100
53,098	***220***	***50***	***53,368***	***51,754***	***Grand Total State Appropriation***		***66,819***	***45,523***	***45,523***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,052	4	---	1,056	1,056	Support of the Arts	05	1,190	1,190	1,190
1,052	***4***	***---***	***1,056***	***1,056***	***Total Federal Funds***		***1,190***	***1,190***	***1,190***
					All Other Funds				
---	22	---	22	---	Support of the Arts	05	---	---	---
---	140 173 R	---	313	76	Museum Services	06	123	195	195
---	41	---	41	2	Development of Historical Resources	07	10	10	10
---	***376***	***---***	***376***	***78***	***Total All Other Funds***		***133***	***205***	***205***
54,150	***600***	***50***	***54,800***	***52,888***	***GRAND TOTAL ALL FUNDS***		***68,142***	***46,918***	***46,918***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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 New Jersey Black Heritage Trail (P.L.2022, c.102) 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 Pandemic Revenue Loss (State Museum) 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 COVID-19 Frontline Healthcare Worker Memorial Commission 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 Cultural Projects, an amount not to exceed five percent may be used for administrative purposes, including but not limited to the assessment and oversight of cultural projects, including administrative costs attendant to this function, in compliance with all pertinent State and federal laws and regulations including the "Single Audit Act of 1984," Pub.L.98-502 (31 U.S.C. s.7501 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Cultural Projects, the value of project grants awarded within each county shall total not less than $50,000.

Of the amount hereinabove appropriated for Cultural Projects, funds may be used for the purpose of matching federal grants.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Cultural Projects, 25% shall be awarded to cultural groups or artists based in the eight southernmost counties (Cape May, Salem, Cumberland, Gloucester, Camden, Ocean, Atlantic, and Burlington); provided, however, that the calculation of such 25% allocation shall not include the first $1,000,000 of any grants that may be awarded to the New Jersey Performing Arts Center or the Rutgers-Camden Center for the Arts.

Notwithstanding the provisions of section 4 of P.L.1999, c.131 (C.18A:73-22.4), of the amount hereinabove appropriated for New Jersey Historical Commission - Agency Grants, an amount not to exceed $300,000 is appropriated for administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To coordinate, through the Division of Elections, the safe and secure conduct of elections in all 21 of New Jersey's counties. This important work includes building a robust and enduring culture of civic engagement in our communities.
2. To harness New Jersey's rich cultural, historical and artistic assets to foster collaboration, cooperation and cultivation amongst diverse stakeholders in such areas as culture, heritage and the arts. These efforts extend to the State Museum and State Archives.
3. To support the Governor's innovation economy agenda and fulfill its economic development mission by mobilizing the Business Action Center and the Division on Travel and Tourism to bring businesses to New Jersey and strengthen the state economy.
4. To highlight and promote other critical entities under the Department's purview, including the Office of Volunteerism, the Center for Hispanic Policy, Research and Development, and the Office of Faith Based Initiatives.

PROGRAM CLASSIFICATIONS

01. **Office of the Secretary of State.** State law provides for the Department of State (N.J.S.A. 52:16-1 et seq.) headed by the Secretary of State. The Office develops mission-critical initiatives with statewide impact. It exercises vital supervisory functions over Department divisions, overseeing all Department operations and communications and is responsible for managing and coordinating the Department's policy review and decision-making processes, serving as a clearinghouse for the submission of all policy documents for the Secretary's review and approval. The Office also strategizes, develops and carries out the implementation of any legislation, regulation or other legal action, and maintains key relationships with the legislative branch and officials at different levels of government.

New Jersey Cultural Trust. The New Jersey Cultural Trust, formed by statute in 2000, provides grants to nonprofit arts, history, and humanities organizations, supporting endowments, institutional and financial stability, and facility improvements. Grant programs are supported by the NJ Cultural Trust Fund, a permanent, interest-bearing account funded by annual State appropriation and State matching of private donations to cultural institutions.

Office of Volunteerism. The Office of Volunteerism works with volunteer centers, non-profit organizations, businesses, and schools and colleges to train, support and recognize New Jersey's 1.8 million volunteers. The federally-funded AmeriCorps, Volunteer Generation Fund, and Foster Grandparent programs bring people of all ages and backgrounds together in common cause to support communities, remove barriers, and promote respect. The Office also supports several cultural commissions, including the Dr. Martin Luther King, Jr. Commemorative Commission, the NJ Commission on American Indian Affairs, NJ Hellenic American Heritage Commission, the Governor's Advisory Council on Volunteerism, and the NJ Commission on National and Community Service. The Office is designated by the NJ Office of Emergency Management to coordinate key aspects of emergency and disaster response. These include training, deployment, and documentation of spontaneous volunteers serving as part of the State Donations Management Team, and supporting the Mass Care and Shelter teams during emergencies and disasters.

Office of Faith Based Initiatives. Within the Office of Programs, the Office of Faith Based Initiatives (OFBI) provides faith- and community-based organizations with greater access to grant opportunities, training, and technical assistance. These partnerships provide the resources needed to address issues that impact socially and economically disenfranchised individuals and families. Through its training initiative, the OFBI works with faith-based leaders in

addressing homelessness by supporting their efforts in creating sustainable development projects designed to increase the affordable housing stock as well as create employment opportunity and increase community wealth.

Center for Hispanic Policy, Research and Development. The Center for Hispanic Policy, Research and Development (CHPRD) addresses the needs of the Hispanic population in New Jersey, providing financial support and technical assistance to community-based organizations and informing the executive and legislative branches on legislative initiatives that may affect the Hispanic community. The CHPRD promotes a model of community development focused on making real impacts on people's lives while helping community-based organizations achieve greater self-sufficiency.

02. **Business Action Center.** The New Jersey Business Action Center (BAC), is an asset to New Jersey businesses, offering a variety of resources and support to encourage their development and growth. The BAC offers free and confidential assistance to help new and existing businesses as they navigate government processes and permitting requirements. The team helps companies of all sizes save time and money by getting answers from government agencies, directing businesses to appropriate officials, facilitating meetings and follow-ups with regulatory agencies, and assisting with export promotion. In addition to the Business Advocates, who are experts on all New Jersey state and local services available to help businesses, the BAC also includes a Business Helpline and online chat service (via the Business First Stop website), which allow New Jersey residents to interact one-on-one with customer service representatives and get answers to questions on a wide range of business issues.

For more information, members of the business community may visit https://business.nj.gov or call 1-800-Jersey-7.

Units of the Business Action Center include:

Office of Business Advocacy. The BAC's Business Advocates are the outreach team to businesses in every town in New Jersey. They maintain relationships with State agencies and stay up-to-date on the latest regulations to help New Jersey businesses understand how State regulations affect them and how to remain compliant. Business Advocates also focus on retention efforts, informing businesses of government programs to facilitate location and growth in New Jersey, including workforce development and financial assistance. Advocates assist clients with real estate site searches and provide expert guidance on State funding for businesses, including workforce recruitment and training grants, energy efficiency incentives and other programs.

Office of Small Business Advocacy. Advocacy services are provided for New Jersey small businesses seeking financial assistance; mentoring or technical training; regulatory assistance; emergency preparedness or access-to-recovery services; or site selection services. Financial resources are available to link small businesses and start-ups with a variety of financing options through the New Jersey Economic Development Authority (NJEDA) and community-based microlenders. Small Business Advocates also provide procurement assistance to help small businesses take advantage of important opportunities to bid on government contracts at the local, county, State and federal levels.

Call Center. The BAC manages a Business Helpline and accompanying online chat service, which together respond to over 60,000 business inquiries annually in both English and Spanish. The online chat service was added in March of 2020 specifically to handle the increase in questions from businesses struggling during the COVID-19 pandemic. These services provide live assistance on starting a business, incorporating, finding financing and closing a business. In addition, the Business Helpline serves as an important resource in the event of storms and other emergencies, providing crucial information and guidance to help businesses recover.

Office of Export Promotion. Companies interested in global business activity can tap into a number of resources available through the BAC's export promotion unit. International Business Advocates help small to mid-size businesses develop a viable export plan. Advocates offer guidance in identifying global business opportunities, helping to locate buyers and potential markets, test local demand and connect businesses with partners for joint ventures and strategic alliances. The export promotion unit can help navigate the complexities of exporting once a company has entered the global marketplace. The Office of Export Promotion administers State Trade Expansion Program (STEP) grants that allow eligible companies to participate in overseas trade shows and trade missions. The STEP, established by the U.S. Small Business Administration in 2011, provides grants to states on a competitive basis to help increase the number of small businesses that export, and to increase the value of exports for small businesses already exporting. Advocates help locate federal resources available for obtaining payment, providing government-to-government advocacy and understanding foreign custom procedures. The team also provides assistance with regulatory compliance policies and advocates on behalf of companies regarding customs.

Office for Planning Advocacy. The Office for Planning Advocacy is dedicated to the promotion and coordination of sound, effective land use policies. This fosters the growth of economically-vibrant, self-sustaining communities, while protecting and preserving the environment. The Office for Planning Advocacy oversees implementation of the State Development and Redevelopment Plan and coordinates activity of the New Jersey State Planning Commission.

New Jersey Cannabis Training Academy. The New Jersey Cannabis Training Academy (CTA), planned for launch in fiscal year 2024, is a unique and innovative program to guide qualified applicants seeking any category of license for adult-use recreational cannabis, as defined in statute, including social equity, diversely-owned, economically disadvantaged, and microbusiness. Qualified applicants must either live in, plan to locate their business in, or plan to hire employees from impact zones as defined by law (C. 24:6I-31 et al.). The CTA will provide a no-cost, virtual, on-demand education program with a customized curriculum to deliver business training for entrepreneurs.

The Division of Travel and Tourism. The Division of Travel and Tourism, in partnership with the travel industry, develops and promotes New Jersey as a diverse travel destination with a goal to increase revenues, investments and employment, thereby contributing to economic prosperity and quality of life throughout the State.

08. **State Archives.** The State Archives, the state's largest repository and public research center for the study of New Jersey history and genealogy, operates New Jersey's research center for public records of enduring historical value, providing reference and consultative services to thousands of researchers, historians and public record-keepers annually.

25. **Election Management and Coordination.** The Division of Elections coordinates voter registration and is responsible for the canvassing of votes cast for State and federal offices, constitutional amendments and other public questions. Further, the Division provides assistance to county and local election officials for the execution of Vote-By-Mail and early voting initiatives. 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 registration at motor vehicle offices, has increased the number of registered voters in the state to over six million.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Office of the Secretary of State				
AmeriCorps				
Grant applications received	22	26	26	26
Grants awarded	19	25	25	25
Office of Faith Based Initiatives				
Grant applications received	143	183	154	160
Grants awarded	98	85	89	90
Number of population served	9,200	9,500	9,500	9,500
Center for Hispanic Policy, Research and Development				
Grant applications received	53	77	86	93
Grants awarded	46	60	63	63
Hispanic population served (a)	155,322	236,393	250,000	250,000
Business Action Center				
Motion Picture and Television Commission (b)				
Total film/television productions	738	448	---	---
Direct spending by companies (millions)	$ 536.0	$ 995.0	---	---
Travel and Tourism				
Revenue generated by tourism (billions)	$ 38.6	$ 47.6	$ 51.3	$ 55.3
Tax revenue generated by tourism (billions)	$ 4.8	$ 5.1	$ 5.5	$ 5.9
Overnight visitors (millions)	100.1	117.0	122.0	127.0
State Archives				
Visitors to Archives facilities / online purchases	17,914	18,958	20,000	20,000
Election Management and Coordination				
Registered voters	6,445,397	6,548,409	6,700,000	6,750,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	13	14	15	---
Male minority percentage	9.2%	9.8%	9.8%	---
Female minority	36	38	38	---
Female minority percentage	25.4%	26.6%	24.8%	---
Total minority	49	52	53	---
Total minority percentage	34.6%	36.4%	34.6%	---
Position Data				
Filled positions by funding source				
State supported	99	98	107	112
Federal	2	2	3	4
Total positions	101	100	110	116
Filled positions by program class				
Office of the Secretary of State	37	39	45	51
Business Action Center	44	41	38	38
State Archives	12	11	14	14
Election Management and Coordination	8	9	13	13
Total positions	101	100	110	116

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

(a) Population data includes clients served across all programs operated by grantee organizations, reflecting the full impact of the Center for Hispanic Policy, Research and Development-funded programs on grantees' ability to sustain service to the Hispanic community.

(b) Pursuant to P.L.2023, c.97, the Motion Picture and Television Commission is transferred from the Business Action Center to the Economic Development Authority in fiscal year 2024.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
9,186	---	135	9,321	9,144	Office of the Secretary of State	01	9,815	8,015	8,015
23,268	---	---	23,268	23,066	Business Action Center	02	26,645	25,382	25,382
1,157	1	---	1,158	1,024	State Archives	08	1,250	1,250	1,250
24,224	23,379	53	47,656	21,476	Election Management and Coordination	25	20,877	20,877	20,877
57,835	***23,380***	***188***	***81,403***	***54,710***	***Total Direct State Services***		***58,587*** [a]	***55,524***	***55,524***
					Distribution by Fund and Object				
					Personal Services:				
7,252	---	-217	7,035	6,770	Salaries and Wages		7,950	8,305	8,305
7,252	---	*-217*	*7,035*	*6,770*	*Total Personal Services*		*7,950*	*8,305*	*8,305*
273	---	-129	144	142	Materials and Supplies		276	163	163
629	---	544	1,173	1,172	Services Other Than Personal		1,338	1,233	1,233
17	---	1	18	12	Maintenance and Fixed Charges		22	222	222
					Special Purpose:				
79	---	---	79	57	Office of Volunteerism	01	79	79	79
717	---	32	749	741	Office of Programs	01	890	890	890
240	---	---	240	226	Martin Luther King, Jr. Commemorative Commission	01	240	240	240
---	---	---	---	---	Cultural Trust [b]	01	165	165	165
150	---	---	150	18	New Jersey Puerto Rico Commission	01	300	150	150
5,000	---	---	5,000	5,000	Business Marketing Initiative	01	5,000	2,500	2,500
640	---	-43	597	569	Office of Economic Growth	02	800	800	800
680	---	---	680	679	New Jersey Motion Picture Commission [c]	02	---	---	---
1,000	---	---	1,000	1,000	New Jersey Small Business Development Centers	02	1,500	1,000	1,000
17,600	---	---	17,600	17,569	Travel and Tourism Advertising and Promotion	02	17,600	17,600	17,600
350	---	---	350	348	New Jersey Israel Commission	02	350	350	350
---	---	---	---	---	Women's Business Centers of New Jersey	02	150	---	---
---	---	---	---	---	New Jersey Pride Chamber of Commerce	02	100	---	---
---	---	---	---	---	Agritourism Fund (P.L.2023, c.87)	02	2,500	2,500	2,500
3,208	939	---	4,147	4,146	Help America Vote Act	25	4,327	4,327	4,327
20,000	22,440	---	42,440	16,261	Early Voting Implementation [d]	25	15,000	15,000	15,000
---	1	---	1	---	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
5,245	---	-32	5,213	5,213	Office of the Secretary of State	01	6,714	4,610	4,610
2,500	---	---	2,500	2,500	Business Action Center	02	2,500	2,000	2,000
---	1,946	---	1,946	104	Election Management and Coordination	25	---	---	---

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
7,745	***1,946***	***-32***	***9,659***	***7,817***	***Total Grants-in-Aid***		***9,214***	***6,610***	***6,610***
					Distribution by Fund and Object				
					Grants:				
1,350	---	-32	1,318	1,318	Office of Programs	01	1,350	1,350	1,350
3,175	---	---	3,175	3,175	Center for Hispanic Policy, Research and Development	01	3,175	2,540	2,540
720	---	---	720	720	Cultural Trust	01	2,189	720	720
2,500	---	---	2,500	2,500	New Jersey Manufacturing Extension Program, Inc.	02	2,500	2,000	2,000
---	1,946	---	1,946	104	Electronic Registration Information Center	25	---	---	---
					STATE AID				
					Distribution by Fund and Program				
24,030	---	---	24,030	13,742	Election Management and Coordination	25	15,715	13,515	13,515
24,030	***---***	***---***	***24,030***	***13,742***	***Total State Aid***		***15,715***	***13,515***	***13,515***
					Distribution by Fund and Object				
					State Aid:				
14,030	---	---	14,030	8,457	Extended Polling Place Hours	25	13,000	12,600	12,600
5,000 S	---	---	5,000	5,000	Voter Education Campaign (P.L.2022, c.68)	25	---	---	---
5,000	---	---	5,000	285	County Election Boards Mail in Ballots	25	1,215	915	915
---	---	---	---	---	Election Results Reporting (P.L.2023, c.131)	25	1,500 S	---	---
89,610	***25,326***	***156***	***115,092***	***76,269***	***Grand Total State Appropriation***		***83,516***	***75,649***	***75,649***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
10,369 506 S	-1,827	-346	8,702	5,278	Office of the Secretary of State	01	11,050	11,050	11,050
3,250	11,758	---	15,008	13,095	Business Action Center	02	2,700	2,700	2,700
---	17,778	---	17,778	17,778	Election Management and Coordination	25	4,073	---	---
14,125	***27,709***	***-346***	***41,488***	***36,151***	***Total Federal Funds***		***17,823***	***13,750***	***13,750***
					All Other Funds				
---	291 328 R	---	619	236	Office of the Secretary of State	01	432	408	408
---	201 288 R	---	489	9	Business Action Center	02	225	225	225
---	403	257	660	---	Election Management and Coordination	25	---	---	---
---	***1,511***	***257***	***1,768***	***245***	***Total All Other Funds***		***657***	***633***	***633***
103,735	***54,546***	***67***	***158,348***	***112,665***	***GRAND TOTAL ALL FUNDS***		***101,996***	***90,032***	***90,032***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) Prior to fiscal year 2024, funding for the administration of the Cultural Trust was budgeted in the Secretary of State's salary and non-salary operating accounts.

(c) Pursuant to P.L.2023, c.97, the Motion Picture and Television Commission is transferred from the Business Action Center to the Economic Development Authority in fiscal year 2024.

(d) The Early Voting Implementation reappropriation and expended amounts include State Aid balances.

Language Recommendations -- Direct State Services - General Fund

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.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Business Marketing Initiative shall be used to pay for the costs of developing and implementing a marketing program to highlight the benefits of doing business in the State of New Jersey and to encourage national and international business entities to relocate and expand in New Jersey, pursuant to a competitively awarded contract between the Department of State and a non-profit entity with expertise in economic development, subject to the approval of the Director and the Division of Budget and Accounting.

An amount equal to 50 percent of the receipts from the per gallon tax imposed on all sales of beer, cider, mead, and liquors during the preceding taxable year pursuant to R.S.54:43-1, sold by limited brewery, restricted brewery, cidery and meadery, and craft distillery licensees licensed pursuant to R.S.33:1-10, and certified by the Director of the Division of Taxation, is appropriated to the Brewery, Cidery, Meadery, and Distillery Industry Promotion Account in the Department of State to support industry-related research, development, and promotion activities positively impacting the operation and growth of New Jersey's limited brewery, restricted brewery, cidery and meadery, and craft distillery industries.

In addition to the amount hereinabove appropriated for Early Voting Implementation, there are appropriated such additional amounts as may be required to fulfill the requirements of P.L.2021, c.40 (C.19:15A-1 et al.), subject to the approval of the Director of the Division of Budget and Accounting. Further, the unexpended balance 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.

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

Of the amount hereinabove appropriated for the Office of Programs, an amount not to exceed 10% may be used for administrative purposes, including the oversight of cultural projects, to ensure their compliance with all applicable State and federal laws and regulations including the "Single Audit Act of 1984," Pub.L.98-502 (31 U.S.C. s.7501 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Electronic Registration Information Center account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Center for Hispanic Policy, Research and Development, an amount not to exceed five percent may be used for administrative purposes, including the oversight of cultural projects, 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.

The unexpended balance at the end of the preceding fiscal year in the Election Results Reporting (P.L.2023, c.131) 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 Election Management and Coordination, there are appropriated such additional amounts, not to exceed $20,000,000, as the Director of the Division of Elections shall determine to be necessary to reimburse local government units for the additional direct expenditures necessary to report election results at the district level, pursuant to P.L.2022, c.67 and P.L.2022, c.70, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF STATE

Pursuant to the provisions of P.L.2003, c.114 (C.54:32D-1 et al.), the amounts hereinabove appropriated for the purpose of promoting cultural and tourism activities in this State first shall be charged to revenues derived from the hotel and motel occupancy fee.

OVERVIEW

Mission and Goals
The DOT's mission is to provide a world class transportation system that enhances the quality of life for residents and traveling public, achieves consistent progress through focused investment to keep infrastructure in a state of good repair, stimulates and sustains smart development and economic growth, employs the latest technologies to adapt to changing conditions and environments, respects and protects the distinctive and delicate character of the state's natural resources, and eagerly embraces its role as a customer service organization.

The DOT is a public agency that provides services to a wide variety of constituencies every day. These constituencies include Department staff as well as the general public, county and municipal governments, partner and regulatory agencies, transportation advocacy groups and the transportation industry. Embodied in the Department's "Commitment to Communities" are core values that define the DOT as an organization. The five core values that define how the DOT will interact with all its constituent communities are: inform, innovate, collaborate, empower and evolve.

In furtherance of the Department's "Commitment to Communities" is the effort to advance community-centered transportation projects that considers the needs of Asset Limited, Income Constrained, Employed persons (ALICE), and to carry out Department activities with the goal of planning, building, and maintaining a more safe, equitable and sustainable transportation system.

New Jersey's highway system has the highest volume of roadway and bridge use in the nation, while the network's size and scope make it one of the more complex systems to maintain in the country. The activity at New Jersey's ports acts as an economic catalyst for the state, region and nation.

Managing New Jersey's complex transportation system requires a comprehensive strategy that combines sound capital investment with maintaining a state of good repair. Balanced investments in roads, bridges, public transit, airports and pedestrian and bicycle facilities help stimulate the state's economy. The DOT is committed to advancing capital construction projects that enhance safety, upgrade aging infrastructure and support new transportation opportunities. The DOT's operations and maintenance programs preserve these capital investments and help to ensure public safety.

By partnering with New Jersey's counties and municipalities, the DOT improves the condition of the local roadway networks through the use of State and federal grants. These grants fund street improvements, rehabilitation and safety projects in various New Jersey towns.

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 provided a total of $16 billion in capital funding over the eight-year period, supported by $12 billion in bonding authority and anticipated pay-as-you-go appropriations. In June 2022, the $16 billion authorized funding level was increased to $16.6 billion per P.L.2022, c.38.

Budget Highlights
The fiscal year 2025 budget for the Department of Transportation, not including the Motor Vehicle Commission, totals $1.993 billion, a decrease of $16.1 million or 0.8% under the fiscal 2024 adjusted appropriation of $2.009 billion. The decrease is attributable to reductions in local improvement projects as well as the removal of a fiscal 2024 supplemental for winter operations that does not continue into fiscal 2025, partially mitigated by an increase in funding for Transportation Trust Fund Authority debt service.

The Governor's Budget includes a recommended capital appropriation of $1.658 billion for debt service to be provided to the Transportation Trust Fund Authority.

The fiscal 2025 operating subsidy to New Jersey Transit totals $145 million, $3 million above the fiscal 2024 adjusted appropriation.

New Jersey Motor Vehicle Commission
The fiscal 2025 budget for the New Jersey Motor Vehicle Commission (MVC) totals $84 million, an increase of $50.8 million or 152.8% above the fiscal 2024 adjusted appropriation of $33.2 million. The increase can primarily be attributed to a subsidy for Motor Vehicle operations.

The mission of the 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 approximately 6.8 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 largely be revenue-supported as provided by law.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2023						2024	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
139,947	8,435	5,153	153,535	129,739	Direct State Services	172,989	156,821	156,821
120,090	1,027	44	121,161	120,671	Grants-In-Aid	164,000	161,000	161,000

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
1,352,936	---	---	1,352,936	1,294,095	Capital Construction	1,378,017	1,458,219	1,458,219
1,612,973	***9,462***	***5,197***	***1,627,632***	***1,544,505***	***Total General Fund***	***1,715,006***	***1,776,040***	***1,776,040***
					PROPERTY TAX RELIEF FUND			
119,302	---	---	119,302	119,302	State Aid	127,329	100,961	100,961
200,000	---	---	200,000	200,000	Capital Construction	200,000	200,000	200,000
319,302	***---***	***---***	***319,302***	***319,302***	***Total Property Tax Relief Fund***	***327,329***	***300,961***	***300,961***
1,932,275	***9,462***	***5,197***	***1,946,934***	***1,863,807***	***Total Appropriation, Department of Transportation***	***2,042,335***	***2,077,001***	***2,077,001***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Vehicular Safety			
52,455	---	---	52,455	52,384	Motor Vehicle Services	33,234	84,009	84,009
					State and Local Highway Facilities			
54,215	6,941	5,151	66,307	46,039	Maintenance and Operations	103,578	36,635	36,635
6,741	398	1	7,140	4,161	Physical Plant and Support Services	4,641	4,641	4,641
25,000	894	---	25,894	25,418	Capital Program Management	30,000	30,000	30,000
85,956	*8,233*	*5,152*	*99,341*	*75,618*	*Subtotal*	*138,219*	*71,276*	*71,276*
					Regulation and General Management			
801	202	---	1,003	1,002	Multimodal Services	801	801	801
735	---	1	736	735	Administration and Support Services	735	735	735
1,536	*202*	*1*	*1,739*	*1,737*	*Subtotal*	*1,536*	*1,536*	*1,536*
139,947	***8,435***	***5,153***	***153,535***	***129,739***	***Total Direct State Services - General Fund***	***172,989***	***156,821***	***156,821***
139,947	***8,435***	***5,153***	***153,535***	***129,739***	***TOTAL DIRECT STATE SERVICES***	***172,989***	***156,821***	***156,821***
					GRANTS-IN-AID - GENERAL FUND			
					State and Local Highway Facilities			
20,000	---	---	20,000	20,000	Capital Program Management	22,000	16,000	16,000
					Public Transportation			
100,090	---	---	100,090	100,090	Railroad and Bus Operations	142,000	145,000	145,000
					Regulation and General Management			
---	1,027	44	1,071	581	Multimodal Services	---	---	---
120,090	***1,027***	***44***	***121,161***	***120,671***	***Total Grants-In-Aid - General Fund***	***164,000***	***161,000***	***161,000***
120,090	***1,027***	***44***	***121,161***	***120,671***	***TOTAL GRANTS-IN-AID***	***164,000***	***161,000***	***161,000***
					STATE AID - PROPERTY TAX RELIEF FUND			
					State and Local Highway Facilities			
85,400	---	---	85,400	85,400	Capital Program Management	88,400	58,440	58,440

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					Public Transportation			
33,902	---	---	33,902	33,902	Railroad and Bus Operations	38,929	42,521	42,521
119,302	***---***	***---***	***119,302***	***119,302***	***Total State Aid - Property Tax Relief Fund***	***127,329***	***100,961***	***100,961***
119,302	***---***	***---***	***119,302***	***119,302***	***TOTAL STATE AID***	***127,329***	***100,961***	***100,961***
					CAPITAL CONSTRUCTION - GENERAL FUND			
					State and Local Highway Facilities			
1,352,936	---	---	1,352,936	1,294,095	Transportation Trust Fund Authority	1,373,782	1,458,219	1,458,219
---	---	---	---	---	Capital Program Management	4,235	---	---
1,352,936	*---*	*---*	*1,352,936*	*1,294,095*	*Subtotal*	*1,378,017*	*1,458,219*	*1,458,219*
1,352,936	***---***	***---***	***1,352,936***	***1,294,095***	***Total Capital Construction - General Fund***	***1,378,017***	***1,458,219***	***1,458,219***
					CAPITAL CONSTRUCTION - PROPERTY TAX RELIEF FUND			
					State and Local Highway Facilities			
200,000	---	---	200,000	200,000	Transportation Trust Fund Authority	200,000	200,000	200,000
200,000	***---***	***---***	***200,000***	***200,000***	***Total Capital Construction - Property Tax Relief Fund***	***200,000***	***200,000***	***200,000***
1,552,936	***---***	***---***	***1,552,936***	***1,494,095***	***TOTAL CAPITAL CONSTRUCTION***	***1,578,017***	***1,658,219***	***1,658,219***
1,932,275	***9,462***	***5,197***	***1,946,934***	***1,863,807***	***Total Appropriation, Department of Transportation***	***2,042,335***	***2,077,001***	***2,077,001***

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

OBJECTIVES

1. To serve the people of New Jersey by delivering secure, effective and professional motor vehicle services and to earn public trust and confidence in the quality and integrity of those services and documents.
2. To identify and regulate drivers and motor vehicles in a manner that deters unlawful and unsafe acts; to ensure excellent service to the public; and, where provided by law and regulation, to collect revenues for the State.
3. To reduce the risk of death, injury and personal and property loss by identifying remedial action required for unsafe, incompetent and unqualified drivers by: taking corrective or remedial action according to statutes, rules, regulations and policies; reviewing violation and accident data received from New Jersey jurisdictions and other states; and reviewing medical fitness data received from individuals, physicians, police departments and the Motor Vehicle Commission (MVC) Medical Review Unit.
4. To limit the amount of vehicle-produced air pollution in accordance with State and federal regulations through the MVC's Enhanced Inspection and Maintenance Program.
5. To ensure equitable and safe transportation practices by motor carriers while providing maximum revenue to the State.

PROGRAM CLASSIFICATIONS

01. **Motor Vehicle Services.** The heart of the Motor Vehicle Commission is the Agency Operations group, which includes 40 agencies that provide a host of services to approximately 6.8 million active licensed drivers and 6.4 million registered vehicles including driver's licensing, vehicle titling and registration. The MVC, through Agency Operations, allows customers to register to vote and become an organ donor when conducting a license or non-driver identification card transaction. Supporting the services at these agencies are units for Road Test Operations, Commercial Mobile Compliance, Agency Compliance and Management Operations Services (MOS). MOS includes Special Title Services, Special Plate Services, Government/In-House Agency and Database Corrections.

The Division of Compliance and Safety ensures that drivers of passenger vehicles, commercial vehicles and motorcycles meet all applicable federal and State regulations and standards. The Division plans and implements projects supporting new legislation, regulatory changes and internal initiatives. The MVC remains fully committed to supporting its driver safety related functions such as driver records, the point system, administrative due process, driver improvement programs and medical fitness.

As the primary point of contact for business and government partners, the Division of Business and Government Operations is responsible for the licensing and monitoring of more than 18,000 business entities, including new and used car dealerships, driving schools, auto body repair shops and Private Inspection Facilities. This Division also administers the International Registration Program (IRP), which registers interstate commercial vehicles and the International Fuel Tax Agreement (IFTA), which standardizes fuel tax reporting for

interstate commercial vehicles. The Division contains a third operations area responsible for providing MVC records as allowed under the Driver Privacy Protection Act (DPPA). By centralizing all business-related functions into one unit, the MVC has improved its level of customer service.

Through the Division of Inspection Services, and in tandem with the Department of Environmental Protection, the MVC oversees a vehicle inspection program, operated by a private vendor, that enforces vehicle inspection standards and conducts emissions testing. Inspection Services personnel also perform federally mandated on-the-road inspections throughout the state. With one of the strictest school bus inspection programs in the country, the MVC performs in-terminal inspections of all New Jersey registered school buses for safety and emission standards on a semi-annual basis along with private bus companies. Finally, in concert with the New Jersey State Police, the MVC performs diesel emission inspections on in-state and out-of-state heavy-duty vehicles as part of its emission program for commercial vehicles.

The Office of Communications ensures that New Jerseyans have access to accurate and useful information on the services and activities of the MVC. In addition to communicating directly with the public and through the media about new services, changes, closures and other important news, the Office manages the "Just Drive" campaign, which educates the public about the dangers of distracted driving. Within the Office of Communications, the Customer Information and Advocacy Unit responds to complaints and inquiries from the general public, and tracks systemic issues to keep the MVC on a path of continuous improvement.

The Division of Security Investigation & Internal Audit (SI&IA) is responsible for the physical security of our employees and customers, and maintains a presence of uniformed guards and/or law enforcement personnel in all 40 agencies. The Division assists in the deterrence and interdiction of fraudulent activities occurring in the agencies, including driver's license, title and insurance fraud; and leverages facial recognition technology to identify and interdict intra-state driver's license fraud. Additionally, SI&IA conducts advanced fraudulent document training to key government and commercial stakeholders in validating identity documents and recognizing documented fraud schemes. SI&IA Title Records Unit also provides expert vehicle title information to all 40 agencies.

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 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Motor Vehicle Services				
Licensed drivers	6,614,943	6,746,222	6,764,499	6,782,772
Registered vehicles	6,193,953	6,072,272	6,347,296	6,416,764
Registrations and title documents issued	11,835,888	11,839,129	12,160,000	12,353,000
Registration documents issued	9,198,818	9,169,086	9,500,000	9,600,000
Certificates of Ownership issued	2,637,070	2,670,043	2,660,000	2,753,000
License documents issued (non-commercial)	2,895,878	2,439,968	2,600,000	2,610,000
Driver exam permit documents issued (non-commercial)	555,464	571,179	550,000	586,000
Salvage titles issued	115,907	109,018	109,980	95,000
Salvage vehicle inspections	7,847	9,307	8,500	8,500
Regional Service Centers - number of customers	125,446	165,771	173,397	195,671
MVC facilities				
MVC Agencies (a)	42	44	44	44
Inspection centers	23	23	23	23
Road testing centers & driver testing centers	29	29	29	29
Customer service inquiries				
Telephone center inquiries answered	1,357,988	1,372,471	1,500,000	1,500,000
Responses to email inquiries	84,685	87,039	70,051	96,000
Correspondence answered	3,844	5,051	5,322	3,056
Website hits	41,316,277	32,555,125	40,000,000	40,000,000
Mailings processed	14,468,096	14,337,624	14,500,000	14,500,000
Total NJ inspections/reinspections	2,168,008	2,248,246	2,428,368	2,844,976
Centralized - inspections/reinspections	1,785,919	1,865,982	2,000,229	2,347,102
Initial inspections - centralized	1,654,785	1,731,791	1,853,359	2,176,673
Reinspections - centralized	131,134	134,191	146,870	170,429
Private Inspection Facility - inspections/reinspections	284,387	276,687	318,513	366,195
Initial inspections - Private Inspection Facilities	264,933	259,150	296,725	342,854
Reinspections - Private Inspection Facilities	19,454	17,537	21,788	23,341
Specialty inspections	9,188	11,327	10,490	14,234
Commercial Bus - inspections/reinspections	11,288	10,864	12,643	14,712
Initial inspections - Commercial Bus	7,781	7,746	8,715	10,152

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Reinspections - Commercial Bus	3,507	3,118	3,928	4,560
School Bus - inspections/reinspections	63,940	67,171	71,613	85,487
Initial inspections - School Bus	44,193	46,288	49,496	59,156
Reinspections - School Bus	19,747	20,883	22,117	26,331
Specification inspections	2,816	2,775	3,154	3,857
Roadside inspections	10,470	13,440	11,726	13,389
Roadside rejections	2,680	3,405	3,002	3,730
Driver testing				
Vision tests	253,359	320,922	319,716	321,000
Written tests	570,880	665,916	559,478	567,482
Road tests	244,422	324,767	360,404	345,000
License plates issued				
Cause plates	28,649	28,849	27,750	30,868
Specialty plates	159,721	163,025	167,000	166,285
Sports plates	2,171	2,559	2,225	2,917
Commercial Driver License Program				
License documents issued	159,421	144,826	156,400	157,600
Permit documents issued	51,231	53,177	56,099	53,177
Road tests	22,243	21,502	26,542	30,360
Suspensions/restorations				
Court suspensions	31,692	34,928	36,017	34,500
Administrative suspensions	42,397	39,286	37,693	36,072
Point system suspensions	3,377	3,213	3,515	3,400
Surcharge suspensions	---	---	---	---
Total restorations	116,299	103,526	90,687	84,000
Medical cases reviewed	2,987	2,805	3,420	3,120
Document Management Program				
Documents microfilmed in-house	3,914,989	2,235,043	3,472,312	3,645,927
Businesses licensed				
Dealers	3,805	3,848	4,130	3,885
Commercial driving schools	301	309	308	305
Commercial driving instructors	1,573	1,677	1,597	1,675
Leasing companies	48	52	49	50
Auto body repair facilities	1,523	1,456	1,534	1,360
Private inspection centers	1,142	967	927	900
PERSONNEL DATA				
Affirmative Action data				
Male minority	286	332	372	---
Male minority percentage	12.6%	13.9%	14.9%	---
Female minority	821	912	998	---
Female minority percentage	36.3%	38.2%	40.1%	---
Nonbinary minority	---	---	1	---
Nonbinary minority percentage	0.0%	0.0%	0.0%	---
Total minority	1,107	1,244	1,371	---
Total minority percentage	48.9%	52.1%	55.0%	---
Position Data				
Filled positions by funding source				
All other	2,261	2,390	2,491	2,567
Total positions	2,261	2,390	2,491	2,567
Filled positions by program class				
Motor Vehicle Services	2,160	2,289	2,385	2,447
Security Responsibility	101	101	106	120
Total positions	2,261	2,390	2,491	2,567

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

(a) The number of MVC agencies reflects the addition of two Mobile Agency vehicles for a total of four Mobile Agency vehicles beginning in fiscal 2023.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
52,455	---	---	52,455	52,384	Motor Vehicle Services	01	33,234	84,009	84,009
52,455	***---***	***---***	***52,455***	***52,384***	***Total Direct State Services***		***33,234***	***84,009***	***84,009***
					Distribution by Fund and Object				
					Special Purpose:				
10,000 20,205 S	---	---	30,205	30,205	MVC Surcharge Bonds - Debt Service	01	27,534	34,009	34,009
22,250	---	---	22,250	22,179	MVC License Renewal Fee Waiver	01	---	---	---
---	---	---	---	---	MVC - Operations	01	---	50,000	50,000
---	---	---	---	---	MVC Existing Consultants for IT Projects	01	5,700	---	---
52,455	***---***	***---***	***52,455***	***52,384***	***Grand Total State Appropriation***		***33,234***	***84,009***	***84,009***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
4,100	3,555	---	7,655	4,088	Motor Vehicle Services	01	5,600	5,600	5,600
4,100	***3,555***	***---***	***7,655***	***4,088***	***Total Federal Funds***		***5,600***	***5,600***	***5,600***
					All Other Funds				
---	77,867 438,043 R	-75,683	440,227	368,407	Motor Vehicle Services (a)	01	457,838	476,461	476,461
---	2,561 20,088 R	---	22,649	19,993	Security Responsibility	18	20,500	20,500	20,500
---	***538,559***	***-75,683***	***462,876***	***388,400***	***Total All Other Funds***		***478,338***	***496,961***	***496,961***
56,555	***542,114***	***-75,683***	***522,986***	***444,872***	***GRAND TOTAL ALL FUNDS***		***517,172***	***586,570***	***586,570***

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, in addition to the amounts hereinabove appropriated for MVC Surcharge Bonds - Debt Service, there are appropriated such additional amounts, as determined by the Director of the Division of Budget and Accounting, as are required to pay debt service on the bonds issued pursuant to P.L.2004, c.70 (C.34:1B-21.23 et seq.), as amended.

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.

There are appropriated from the "Unsafe Driving Surcharges Fund" established pursuant to section 5 of P.L.2004, c.70 (C.34:1B-21.27), all amounts on deposit in such fund as required under the contract between the State Treasurer and the New Jersey Economic Development Authority entered into pursuant to section 7 of P.L.2004, c.70 (C.34:1B-21.29).

There are appropriated from the "Division of Motor Vehicles Surcharge Fund" established pursuant to section 12 of P.L.1994, c.57 (C.34:1B-21.12), all amounts on deposit in such fund as required under the contract between the State Treasurer and the New Jersey Economic Development Authority entered into pursuant to section 7 of P.L.2004, c.70 (C.34:1B-21.29).

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, pursuant to P.L.2006, c.39 (C.39:3-8.3 et seq.), receipts that are derived from the surcharge on luxury and fuel-inefficient vehicles shall be deposited into the General Fund as State revenue.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, an amount not to exceed $10,000,000 from receipts from the increase in motor vehicle fees imposed in 2009 shall be deposited into the General Fund as State revenue, 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, an amount not to exceed $33,500,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for deposit in the General Fund to reflect continuing savings initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

60. TRANSPORTATION PROGRAMS
61. STATE AND LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To reconstruct and construct State roads, bridges and railroad grade crossings, and to maintain them in a state of good repair to ensure the safe and efficient movement of people and goods.
2. To develop a comprehensive long-range transportation plan and vision for the State that is forward-looking, multimodal, inclusive of other transportation entities and furthers the State's goals and objectives.
3. To provide oversight of regional planning by the three metropolitan planning organizations to ensure consistency with State policy and conformance with federal requirements.
4. To support local governments by providing financial aid for local projects.
5. To plan, design, construct, maintain and operate new and redesigned transportation facilities to enable safe access and mobility of all modes and users including pedestrians, bicyclists and transit users of all ages and abilities.
6. To reduce congestion by deploying Intelligent Transportation Systems technology.
7. To undertake corridor, area-wide and site-specific studies of traffic and transportation problems to define needs and conceptual solutions.
8. To perform scientific research and evaluation pertaining to: materials; multimodal transportation structures and components; traffic safety; transport of people and commodities; systems and techniques pertaining to design, construction, maintenance and operation of multimodal transportation networks; and the cultural and economic impact on the public of planning, acquiring and operating transportation systems.
9. To maintain and install all electrical devices required for traffic control, direction or illumination.
10. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
11. To provide, maintain and improve the vehicular fleet of the Department.
12. 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 and joint ventures between State, local, federal, and public agencies, NJ Transit and the private sector; provides funding for the state's three metropolitan planning regions.

06. **Maintenance and Operations.** Rehabilitates existing roads, bridges and appurtenances on the State highway system for greater safety and to prolong the life of the infrastructure; administers an efficient snow and ice control program for improved public safety and convenience in inclement weather; protects the roadside through landscape maintenance; constructs and maintains traffic signals, highway lighting facilities and miscellaneous electrical devices on the State highway system; maintains and operates movable bridges; maintains the equipment fleet of the Department and provides these maintenance services to other State agencies; operates a statewide network of service facilities, including fuel dispensing for the Department and other State agencies; and fabricates specialized equipment as needed. There are 63 maintenance yards statewide, along with 66 maintenance crews and highly skilled labor who maintain our fleet of equipment, traffic signals and transportation-related technology. Transportation Mobility works to alleviate traffic congestion and travel disruptions to make New Jersey highways safer and more efficient through the programmatic deployment of Intelligent Transportation Systems, including

traffic monitoring cameras, electronic message signs and connected vehicle technology to enhance the collection of necessary data and the design of appropriate systems to seamlessly manage traffic across state and local boundaries, travel modes and facilities administered by different transportation agencies.

08. **Physical Plant and Support Services.** The Division of Support Services provides for the effective operation and maintenance of the Department's physical plant and all DOT facilities; designs and oversees the implementation of capital improvements; and provides support services to the Department such as mail handling and distribution, printing, moving, reception and warehousing. The Division also provides a comprehensive workplace employee health and safety program.

60. **Transportation Trust Fund Authority.** Provides capital financing to support the State's transportation construction program.

61. **Project Costs - Other Parties.** Funding provided by outside parties for transportation improvement projects managed by the Department.

63. **Transportation Trust Fund - Local Highway Funds.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on municipal and county roads.

69. **Transportation Trust Fund - Federal Highway Administration.** Funding provided by the federal government through the categories outlined in the Infrastructure Investment and Jobs Act, which provides funding to construct and improve infrastructure, safety and mobility on and off the National Highway System, passenger and freight rail, and maritime systems.

71. **Capital Program Management.** Includes Capital Program Management, Local Resources and Community Development, Statewide Planning, Safety and Capital Investment, and Government and Community Relations.

    Capital Program Management -- Develops and delivers transportation improvement projects that comprise the annual Transportation Capital Program; designs construction projects, inspects construction in progress and administers the acquisition of right-of-way and relocation of occupants on the State, county and municipal road systems; administers the Wireless Communication License Program; conducts preliminary engineering that considers environmental factors, community development, economic and social activities and funding availability; administers bridge inspection programs; administers the State Channel Dredging Program and is a liaison for the maritime industry.

    Local Resources and Community Development -- Administers State and federal grant programs to counties and municipalities for all modes of transportation; oversees the Local Highway Safety Improvement Program; administers the New Jersey Major Access Permit Program, outdoor advertising services and junkyards, and the concept development phase for all NJDOT projects including the development of travel projections and goods.

    Statewide Planning, Safety and Capital Investment -- Conducts transportation planning activities and develops department-wide work programs which are consistent with State and federal requirements and guidelines; administers State and federal research programs and maintains the research library; develops and advances activities that contribute towards attainment of departmental safety goals; develops the annual Capital Program and State Transportation Improvement Program; develops capital investment strategies that promote asset management, contributes to the Department's achievement of stated performance goals/objectives, and maximizes the value of federal and State resources.

    Government and Community Relations -- Manages all correspondence for the Department and maintains communication and positive relationships with elected officials, the news media and the community at large; examines State and federal legislation to identify potential impacts on transportation in the state, maintains both State and federal regulations, and coordinates with various transportation authorities.

81. **Transportation Trust Fund - State Highway Funds.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on the State highway system.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Snow and ice control costs (in millions)	$81.46	$32.28	$77.28	$10.34
Acres mowed	33,683	29,523	33,000	33,000
Complaints received about unmowed acres	263	258	250	250
Litter pick up and removal:				
Litter pick up costs (in millions)	$2.34	$4.05	$3.20	$3.20
Number of litter complaints	355	466	450	450
Total resurfacing:				
Lane miles of major pavement work completed	375	677	500	500
Number of potholes repaired	168,763	134,314	160,000	160,000
Average response time for emergency pothole repair (in hours/minutes)	2:21 [a]	1:37	2:00	2:00
Electrical Operations				
Traffic signal inspections	5,703	5,609	5,800	5,850
Emergency call responses	5,590	4,809	5,100	5,400
Emergency response - percent of crew responses within 90 minutes	73% [a]	74%	75%	75%

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Traffic fatalities per 100 million vehicle miles travelled	0.81	0.84	0.85	0.87
Serious injuries per 100 million vehicle miles travelled	3.13	3.67	4.10	4.02
Average incident duration in minutes	54	49	50	49
Transportation Systems Improvements				
Design				
Construction projects designed in-house (in millions)	$126	$131	$210	$180
Percent of railroad grade crossings inspected	52%	57%	45%	37%
State-maintained bridge safety inspections in-house	505	562	510	536
State-maintained bridge safety inspections by consultants	651	1,014	739	947
County bridge safety inspections	1,220	1,533	1,234	1,490
Construction				
Cost to construct projects (in millions)	$880	$932	$1,100	$1,200
Construction contracts awarded	108	117	117	111
Road projects under construction	60	100	100	100
Bridges under construction	111	108	110	100
Percent of State highway pavement in acceptable condition	79%	81%	82%	83%
Percent of State-maintained bridges 20 feet or more in length in acceptable condition	91%	91%	91%	90%
Percent of State-maintained bridge deck area in acceptable condition	91%	90%	90%	90%
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	1,308	1,280	1,285	1,295
Federal	810	820	831	843
All other	646	660	708	712
Total positions	2,764	2,760	2,824	2,850
Filled positions by program class				
Maintenance and Operations	1,365	1,344	1,346	1,357
Physical Plant and Support Services	80	84	83	89
Capital Program Management	1,319	1,332	1,395	1,404
Total positions	2,764	2,760	2,824	2,850

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

(a) As a result of migration to a new software system, fiscal 2022 reflects partial data.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
54,215	6,941	5,151	66,307	46,039	Maintenance and Operations	06	103,578	36,635	36,635
6,741	398	1	7,140	4,161	Physical Plant and Support Services	08	4,641	4,641	4,641
25,000	894	---	25,894	25,418	Capital Program Management	71	30,000	30,000	30,000
85,956	***8,233***	***5,152***	***99,341***	***75,618***	***Total Direct State Services***		***138,219*** (a)	***71,276***	***71,276***
					Distribution by Fund and Object				
					Personal Services:				
21,522	1,634 1,989 R	-425	24,720	23,276	Salaries and Wages		21,522	21,522	21,522
21,522	*3,623*	*-425*	*24,720*	*23,276*	*Total Personal Services*		*21,522*	*21,522*	*21,522*
10,957	93	-889	10,161	8,113	Materials and Supplies		10,957	10,957	10,957

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
1,792	208	113	2,113	1,230	Services Other Than Personal		1,792	1,792	1,792
7,005							7,005		
17,580 S	678	6,415	31,678	16,072	Maintenance and Fixed Charges		66,943 S	7,005	7,005
					Special Purpose:				
---	281 R	---	281	281	Logo Sign Program	06	---	---	---
	918								
---	1,473 R	---	2,391	1,230	Casualty Losses	06	---	---	---
25,000	---	---	25,000	25,000	Staff Augmentation	71	25,000	25,000	25,000
---	---	---	---	---	Simple Fix Safety Program	71	5,000	5,000	5,000
	416				Rental Receipts - Tenant				
---	478 R	---	894	416	Relocation Program	71	---	---	---
2,100	65	-62	2,103	---	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
20,000	---	---	20,000	20,000	Capital Program Management	71	22,000	16,000	16,000
20,000	***---***	***---***	***20,000***	***20,000***	***Total Grants-in-Aid***		***22,000***	***16,000***	***16,000***
					Distribution by Fund and Object				
					Grants:				
20,000	---	---	20,000	20,000	Local Aid and Economic Development Grants	71	20,000	16,000	16,000
---	---	---	---	---	Mobility and Transportation Innovation Pilot Program (P.L.2023, c.184)	71	2,000 S	---	---
					STATE AID				
					Distribution by Fund and Program				
85,400	---	---	85,400	85,400	Capital Program Management	71	88,400	58,440	58,440
85,400	---	---	*85,400*	*85,400*	*(From Property Tax Relief Fund)*		*88,400*	*58,440*	*58,440*
85,400	***---***	***---***	***85,400***	***85,400***	***Total State Aid***		***88,400***	***58,440***	***58,440***
85,400	---	---	*85,400*	*85,400*	*(From Property Tax Relief Fund)*		*88,400*	*58,440*	*58,440*
					Distribution by Fund and Object				
					State Aid:				
500	---	---	500	500	Brown Avenue/Route 206, Hillsborough - Large Truck Bypass (PTRF)	71	500	---	---
1,800	---	---	1,800	1,800	Pedestrian Safety Grants (PTRF)	71	1,800	1,440	1,440
500	---	---	500	500	Westside Walkway - Bayonne (PTRF)	71	---	---	---
67,500	---	---	67,500	67,500	Local Transportation Projects Fund (PTRF)	71	67,500	54,000	54,000
100	---	---	100	100	Bergen Arches (PTRF)	71	---	---	---
5,000	---	---	5,000	5,000	City of Camden - Pedestrian Safety Improvements (PTRF)	71	---	---	---
10,000	---	---	10,000	10,000	Bergen County - Route 17 Bottleneck Project (PTRF)	71	---	---	---
---	---	---	---	---	County of Camden - Kaighns Avenue Infrastructure Program (PTRF)	71	3,600	---	---
---	---	---	---	---	County of Camden - Newton Avenue Flood Mitigation Project (PTRF)	71	2,000	---	---

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					STATE AID				
---	---	---	---	---	County of Camden - River Road Infrastructure Improvements (PTRF)	71	4,000	---	---
---	---	---	---	---	County of Camden - Roadway and Street Improvements, City of Camden (PTRF)	71	6,000	3,000	3,000
---	---	---	---	---	Township of Lawrence (Mercer) - Long Acres Wall Barrier (PTRF)	71	1,000	---	---
---	---	---	---	---	City of Perth Amboy - Sadowski Parkway Resurfacing and Road Improvement (PTRF)	71	2,000	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
1,552,936	---	---	1,552,936	1,494,095	Transportation Trust Fund Authority	60	1,573,782	1,658,219	1,658,219
1,352,936	---	---	*1,352,936*	*1,294,095*	*(From General Fund)*		*1,373,782*	*1,458,219*	*1,458,219*
200,000	---	---	*200,000*	*200,000*	*(From Property Tax Relief Fund)*		*200,000*	*200,000*	*200,000*
---	---	---	---	---	Capital Program Management	71	4,235	---	---
1,552,936	***---***	***---***	***1,552,936***	***1,494,095***	***Total Capital Construction***		***1,578,017***	***1,658,219***	***1,658,219***
1,352,936	---	---	*1,352,936*	*1,294,095*	*(From General Fund)*		*1,378,017*	*1,458,219*	*1,458,219*
200,000	---	---	*200,000*	*200,000*	*(From Property Tax Relief Fund)*		*200,000*	*200,000*	*200,000*
					Distribution by Fund and Object				
					Transportation Systems Improvements				
950,350	---	---	950,350	919,164	Transportation Trust Fund - Subaccount for Debt Service for Prior Bonds	60	920,604	897,903	897,903
200,000	---	---	200,000	200,000	Transportation Trust Fund - Subaccount for Debt Service for Prior Bonds (PTRF)	60	200,000	200,000	200,000
402,586	---	---	402,586	374,931	Transportation Trust Fund - Subaccount for Debt Service for Transportation Program Bonds	60	453,178	560,316	560,316
---	---	---	---	---	Diamond Head Site Remediation	71	4,235	---	---
1,744,292	***8,233***	***5,152***	***1,757,677***	***1,675,113***	***Grand Total State Appropriation***		***1,826,636***	***1,803,935***	***1,803,935***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	10,000	---	10,000	10,000	Project Costs - Other Parties	61	---	---	---
---	8,000	---	8,000	8,000	Capital Program Management	71	---	---	---
---	***18,000***	***---***	***18,000***	***18,000***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	2,121 1,020 R	---	3,141	1,096	Maintenance and Operations	06	4,470	4,470	4,470
---	476	---	476	133	Physical Plant and Support Services	08	---	---	---
---	756,271 625,285 R	---	1,381,556	756,271	Transportation Trust Fund Authority	60	586,691	460,627	460,627
---	20,456 5,534 R	---	25,990	23,749	Project Costs - Other Parties	61	2,900	2,900	2,900
---	---	---	---	---	Capital Program Management	71	500	500	500
---	***1,411,163***	***---***	***1,411,163***	***781,249***	***Total All Other Funds***		***594,561***	***468,497***	***468,497***
					Special Transportation Trust Fund				
430,013	-3,402	---	426,611	375,374	Transportation Trust Fund - Local Highway Funds (b)	63	430,000	430,000	430,000

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
1,819,040	803,343	1	2,622,384	1,307,303	Transportation Trust Fund – Federal Highway Administration	69	1,558,853	1,896,808	1,896,808
809,987	261,236	---	1,071,223	817,951	Transportation Trust Fund – State Highway Funds (b)	81	810,000	803,000	803,000
3,059,040	***1,061,177***	***1***	***4,120,218***	***2,500,628***	***Total Special Transportation Trust Fund*** (c)		***2,798,853***	***3,129,808***	***3,129,808***
4,803,332	***2,498,573***	***5,153***	***7,307,058***	***4,974,990***	***GRAND TOTAL ALL FUNDS***		***5,220,050***	***5,402,240***	***5,402,240***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Special Transportation Trust Fund

(b) The remainder of the Department's capital program supported by the Transportation Trust Fund is reflected on the line entitled "Transportation Trust Fund Authority" in the Public Transportation (62) statewide program.

(c) The categorical funding distribution of State, Federal and All Other Funds included in the Transportation Trust Fund may be found in the Appendix of the Budget.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances at the end of the preceding fiscal year in the accounts hereinabove are appropriated for Maintenance and Operations, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Maintenance and Operations, such additional amounts as may be required are appropriated for winter operations, including snow removal costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for the Department of Transportation from the General Fund, $12,500,000 thereof shall be paid from funds received from the various transportation-oriented authorities pursuant to contracts between the authorities and the State as are determined to be eligible for such funding pursuant to such contracts, as shall be determined by the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from the Logo Sign Program fees and the Tourist Oriented Directional Signs Program fees are appropriated for the purpose of administering the programs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from highway application and permit fees pursuant to subsection (h) of section 5 of P.L.1966, c.301 (C.27:1A-5) are appropriated for the purpose of administering the Access Permit Review program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from Casualty Losses are appropriated for transportation purposes, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.

Of the amount hereinabove appropriated for Maintenance and Operations, $10,000,000 for winter operations, including snow removal costs, is appropriated from the receipts of the New Tire Surcharge pursuant to P.L.2004, c.46 (C.54:32F-1 et seq.).

In addition to the amount hereinabove appropriated for Maintenance and Operations, there is appropriated $5,150,000 from the New Jersey Motor Vehicle Commission for Maintenance and Fixed Charges, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 12 of P.L.1962, c.73 (C.12:7-34.47) or any law or regulation to the contrary, of the amount hereinabove appropriated for Maintenance and Operations, $1,900,000 is payable from the revenue from the fee increase pursuant to the amendatory provisions of section 12 of P.L.2002, c.34 (C.12:7-34.47) deposited into the "Maritime Industry Fund."

Revenue from fees or other payments made for the placement of sponsorship acknowledgment and advertising on signs, equipment, materials, and vehicles used for a safety service patrol or emergency service patrol program pursuant to section 5 of P.L.1966, c.301 (C.27:1A-5), are appropriated to the Department of Transportation for transportation purposes, including contract incentives for heavy duty towing contracts that support the clearance of traffic incidents. Use of the funds is subject to any federal requirements. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, amounts collected from fees for sponsorship programs pursuant to P.L.2013, c.130 (C.27:7-44.18 et seq.) are appropriated to the Department of Transportation for highway purposes, subject to the approval of the Director of the Division of Budget and Accounting; provided, however, that sponsorship acknowledgement and the use of such funds shall be subject to applicable requirements promulgated by the Federal Highway Administration. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.

Notwithstanding the provisions of section 3 of P.L.2013, c.86 (C.39:4-88.2) or any other law or regulation to the contrary, amounts collected from the surcharge imposed on each person found guilty of a violation of R.S.39:4-82 or R.S.39:4-88 in excess of the amount determined by the Commissioner of Transportation to be necessary to acquire, install, and maintain highway signs that notify

motorists entering New Jersey to comply with the provisions of R.S.39:4-82 and R.S.39:4-88 are appropriated for graffiti and litter removal activities, including public service campaigns for graffiti and litter removal, 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.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Simple Fix Safety Program shall be used to support State and local projects to facilitate traffic and pedestrian safety projects pursuant to a process administered by the Department of Transportation, 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 amount hereinabove appropriated for Local Aid and Economic Development Grants shall be used to provide funds for the Safe Streets to Transit Program, Bicycle & Pedestrian Facilities/Accommodations, and Transit Village Program, as determined by the Commissioner of Transportation, 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 -- State Aid - Property Tax Relief Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Pedestrian Safety Grants shall be used to provide grants to local units for new, improved, or expanded pedestrian safety programs pursuant to a competitive process administered by the Department of Transportation, 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.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Local Transportation Projects Fund shall be used to provide grants to local units for transportation projects and pedestrian safety programs pursuant to a process administered by the Department of Transportation, 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) $454,836,000 from motor fuels taxes, which are hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; (ii) $991,383,000 from the petroleum products gross receipts tax, which is hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; and (iii) $200,000,000 from the sales and use tax which is hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution.

In addition, the amount hereinabove appropriated for the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds may also be provided from (i) $12,000,000 of funds from the various transportation-oriented authorities pursuant to contracts between such transportation-oriented authorities and the State; and (ii) such additional amounts pursuant to P.L.1984, c.73 (C.27:1B-1 et al.) as may be necessary and are hereby appropriated to satisfy all current fiscal year debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority relating to the Prior Bonds.

Notwithstanding the provisions of any law or regulation to the contrary, in the event that some of the amounts hereinabove appropriated are not required to pay amounts due under the State contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Prior Bonds as the result of the receipt of federal subsidies for debt service on the Prior Bonds, or other obligations issued by the New Jersey Transportation Trust Fund Authority in connection with the Prior Bonds the amount hereinabove appropriated shall be reduced by such corresponding amount.

Notwithstanding the provisions of any law or regulation to the contrary, in the event that some of the amounts hereinabove appropriated are not required to pay amounts due under the State contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Prior Bonds or the State contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Transportation Program Bonds as the result of refundings, restructurings, lowered interest rates, or any other action which reduces the amounts required to make the payments under such State contracts, the amount hereinabove appropriated for the Transportation Program Bonds or the Prior Bonds shall be reduced by such corresponding amounts.

Revenues dedicated for transportation purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution in excess of the amounts of such dedicated revenue appropriated to the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds, Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds, for bond reserve requirements or for other fiscal obligations of the New Jersey Transportation Trust Fund Authority are hereby appropriated to the Transportation Trust Fund Subaccount for Capital Reserves.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Transportation is authorized to use monies in the Transportation Trust Fund Subaccount for Capital Reserves for contracted federal projects until such time as federal funds become available for those projects, subject to the approval of the Director of the Division of Budget and Accounting. Subject to the receipt of federal funds, the Transportation Trust Fund Subaccount for Capital Reserves may be reimbursed for all monies that were transferred to advance federally funded projects, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Transportation and the New Jersey Transit Corporation, upon approval of the Director of the Division of Budget and Accounting, may use Special Transportation Fund monies to support contracted Transportation Trust Fund projects until such time as revenues and other funds of the New Jersey Transportation Trust Fund Authority become available for those projects. Subject to the receipt of those revenues and other funds of the Authority, the Special Transportation Fund shall be reimbursed for all the monies that were used to advance Transportation Trust Fund projects.

Notwithstanding the provisions of any law or regulation to the contrary, monies deposited into the Transportation Trust Fund Subaccount for Capital Reserves may be transferred to the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds and Transportation Trust Fund Subaccount for Debt Service for Transportation 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 the DOT and the DEP or other governmental entity, as applicable.

Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al.) or any law or regulation to the contrary, there is appropriated up to the sum of $2,000,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority, and from the amounts on deposit in the Transportation Trust Fund Subaccount for Capital Reserves, for capital purposes as follows:

- Airport Assets
- Bridge Assets
- Capital Program Delivery
- Congestion Relief
- Local System Support
- Mass Transit Assets
- Multimodal Programs
- Road Assets
- Safety Management
- Transportation Support Facilities

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the revenues and other monies of the New Jersey Transportation Trust Fund Authority for the Department of Transportation and the New Jersey Transit Corporation, respectively, for salary and overhead costs of employees of the Department of Transportation and the New Jersey Transit Corporation, respectively, associated with the construction of capital projects by the Department of Transportation and the New Jersey Transit Corporation, respectively, shall not be subject to any limitation.

The unexpended balances at the end of the preceding fiscal year of appropriations from the New Jersey Transportation Trust Fund Authority are appropriated.

Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21) or any law or regulation to the contrary, approval by the Joint Budget Oversight Committee of transfers among appropriations by project shall not be required. Notice of a transfer approved by the Director of the Division of Budget and Accounting pursuant to that section shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated to the Department of Transportation, such amounts as shall be approved by the Director of the Division of Budget and Accounting, from the revenues and other funds of the New Jersey Transportation Trust Fund Authority received in connection with the issuance of the Authority's Grant Anticipation Revenue Vehicles (GARVEE) Bonds for the capital projects listed. Federal funds received in conjunction with the capital projects funded through the issuance of these GARVEE Bonds are appropriated to the Authority to pay debt service and other costs related to the GARVEE Bonds.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from the sale or conveyance of any lands held by the Department of Transportation are appropriated for the acquisition of land for highway projects or to refund the Federal Highway Administration where required by federal law. Receipts from the sale of all fill material held by the Department of Transportation are appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities, and construction of new facilities, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from the Port Authority of New York and New Jersey pursuant to a contract with the State for transportation system improvements are appropriated to the Department of Transportation for such improvements.

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Transportation, upon approval of the Director of the Division of Budget and Accounting, may transfer New Jersey Transportation Trust Fund Authority monies to the

Pulaski Skyway, Route 7/Wittpenn Bridge, and New Road projects which are to be funded by the Port Authority of New York and New Jersey pursuant to an agreement between the Port Authority of New York and New Jersey and the Commissioner of Transportation dated July 29, 2011, until such time as funding from the Port Authority of New York and New Jersey is paid to the State pursuant to such agreement. Subject to the receipt of those funds, the New Jersey Transportation Trust Fund Authority shall be reimbursed for all monies transferred to advance these projects. In the event that all of such transfers are not reimbursed by the Port Authority of New York and New Jersey pursuant to the agreement, an amount equivalent to such unreimbursed monies are hereby appropriated from the New Jersey Transportation Trust Fund Authority to such projects and such amounts shall constitute line item appropriations approved by the Legislature.

Notwithstanding the provisions of section 6 of P.L.2006, c.3 (C.27:1B-22.2) or any law or regulation to the contrary, in recognition of the extensive destruction and damage to the State's roads, highways, bridges, and other critical transportation infrastructure during recent years inflicted by a series of federally declared disaster events, including but not limited to Hurricane Irene and Super Storm Sandy, of the amount hereinabove appropriated from the New Jersey Transportation Trust Fund Authority, an amount not to exceed $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 Rail Freight Assistance Program in fiscal year 2025 shall fund eligible project applications where the sponsor received funding for a related phase or portion of rail construction in any prior fiscal year before funding new projects that have not received prior funding under the program.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated to the Department of Transportation for transportation capital projects such amounts as shall be approved by the Director of the Division of Budget and Accounting from the revenues and other funds of the New Jersey Transportation Trust Fund Authority received in connection with the issuance of the Authority's Indirect Grant Anticipation Revenue Vehicles (Indirect GARVEE) Bonds. Federal funds received in conjunction with transportation capital projects are appropriated to the Authority to pay debt service and other costs related to the Indirect GARVEE Bonds.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the Local Aid, State Transportation Infrastructure Bank, an amount not to exceed $2,600,000 is appropriated for the payment of operating expenses of the New Jersey Infrastructure Bank for the purpose of administering the New Jersey Transportation Infrastructure Financing Program which provides loan assistance programs for local road projects, subject to the approval of the Director of the Division of Budget and Accounting.

60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

OBJECTIVES

1. To provide a safe, reliable, convenient and cost-effective transit service through a highly skilled and diversified team of employees dedicated to customers' needs and committed to excellence.
2. To ensure the availability 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.
3. To enhance the customer experience through improved communications and technological upgrades.
4. To continue and improve essential public transportation services through capital improvements and investments.
5. To maintain and modernize the infrastructure, fleet and equipment in order to improve the public transportation system's overall state of good repair.

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 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average daily ridership	170,300	205,175	234,000	240,318
Total cost per trip per rider	$9.92	$8.99	$7.76	$8.08
Total revenue per trip per rider	$2.52	$2.66	$2.53	$2.98
Total cost per mile	$9.81	$10.67	$10.07	$10.29
Total revenue per mile	$2.49	$3.16	$3.28	$3.80
Revenue/cost ratio	25.4%	29.6%	32.5%	36.9%

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Equipment:				
Buses operated by NJ Transit	2,306	2,273	2,275	2,295
Buses leased to private carriers	797	607	746	490
Rail Operations				
Average daily ridership	65,225	87,975	104,000	108,368
Total cost per trip per rider	$29.65	$23.57	$19.26	$19.07
Total revenue per trip per rider	$8.03	$8.39	$8.21	$9.42
Total cost per mile	$23.69	$25.30	$24.14	$21.11
Total revenue per mile	$6.41	$9.00	$10.29	$10.42
Revenue/cost ratio	27.1%	35.6%	42.6%	49.4%
Equipment:				
Rail passenger cars	1,109	1,109	1,106	1,106
Locomotives	190	184	194	194
Light Rail Operations				
Average daily ridership	25,400	32,300	33,280	33,646
Total cost per trip per rider	$7.27	$7.24	$6.03	$6.58
Total revenue per trip per rider	$1.04	$0.80	$1.28	$1.50
Total cost per mile	$31.02	$37.23	$33.28	$36.72
Total revenue per mile	$4.43	$4.12	$7.06	$8.39
Revenue/cost ratio	14.3%	11.1%	21.2%	22.8%
NJ Transit System				
Average daily ridership	260,925	325,450	371,280	382,332
Total cost per trip per rider	$15.09	$13.23	$11.26	$12.41
Total revenue per trip per rider	$3.74	$4.02	$4.00	$4.66
Total cost per mile	$13.86	$15.02	$14.23	$16.27
Total revenue per mile	$3.44	$4.57	$5.05	$6.12
Revenue/cost ratio (includes corporate overhead)	24.8%	30.4%	35.5%	37.6%
PERSONNEL DATA				
Affirmative Action Data				
Male minority	5,290	5,580	5,783	---
Male minority percentage	44.8%	45.5%	47.3%	---
Female minority	2,285	2,482	2,585	---
Female minority percentage	19.4%	20.3%	21.2%	---
Total minority	7,575	8,062	8,368	---
Total minority percentage	64.2%	65.8%	68.5%	---
Position Data				
Positions:				
Bus Operations	5,284	5,532	5,727	6,027
Rail Operations	4,821	4,904	4,641	4,700
Police Operations	361	396	390	427
Office of System Safety	55	61	65	75
Corporate Operations	1,277	1,357	1,399	1,601
Total positions	11,798	12,250	12,222	12,830

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of June and revised fiscal 2024 as of December. The budget estimate for fiscal 2025 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, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
2,755,602	43,012	---	2,798,614	2,798,614	Railroad and Bus Operations	04	2,868,613 [a]	3,003,503	3,003,503
2,755,602	***43,012***	***---***	***2,798,614***	***2,798,614***	***Total Grants-in-Aid***		***2,868,613***	***3,003,503***	***3,003,503***
					Less:				
(716,042)	19,219	---	(696,823)	(696,823)	Farebox Revenue		(776,260)	(947,000)	(947,000)
(118,700)	(27,343)	---	(146,043)	(146,043)	Other Commercial Revenue		(121,040)	(131,700)	(131,700)
(1,820,770)	(34,888)	---	(1,855,658)	(1,855,658)	Other Reimbursements [b]		(1,829,313)	(1,779,803)	(1,779,803)
(2,655,512)	***(43,012)***	***---***	***(2,698,524)***	***(2,698,524)***	***Total Income Deductions***		***(2,726,613)***	***(2,858,503)***	***(2,858,503)***
100,090	***---***	***---***	***100,090***	***100,090***	***Total State Appropriation***		***142,000***	***145,000***	***145,000***
					Distribution by Fund and Object				
					Personal Services:				
1,675,435	5,715 R	---	1,681,150	1,681,150	Salaries and Wages		1,714,802	1,781,452	1,781,452
1,675,435	*5,715*	*---*	*1,681,150*	*1,681,150*	*Total Personal Services*		*1,714,802*	*1,781,452*	*1,781,452*
356,105	29,196 R	---	385,301	385,301	Materials and Supplies		385,955	415,311	415,311
205,411	24,116 R	---	229,527	229,527	Services Other Than Personal		228,688	246,930	246,930
					Special Purpose:				
281,400	-17,920 R	---	263,480	263,480	Purchased Transportation	04	273,884	288,733	288,733
70,825	4,593 R	---	75,418	75,418	Insurance and Claims	04	76,325	80,862	80,862
166,336	-2,688 R	---	163,648	163,648	Tolls, Taxes and Other Operating Expenses [c]	04	186,959	190,215	190,215
---	---	---	---	---	Metropark Platform Capital Project	04	2,000	---	---
90 S	---	---	90	90	Essex County Chapter of the A. Philip Randolph Institute (P.L.2021, c.400)	04	---	---	---
					Less:				
(2,655,512)	*(43,012)* R	*---*	*(2,698,524)*	*(2,698,524)*	*Income Deductions*		*(2,726,613)*	*(2,858,503)*	*(2,858,503)*
					STATE AID				
					Distribution by Fund and Program				
33,902	---	---	33,902	33,902	Railroad and Bus Operations	04	38,929	42,521	42,521
33,902	*---*	*---*	*33,902*	*33,902*	*(From Property Tax Relief Fund)*		*38,929*	*42,521*	*42,521*
33,902	***---***	***---***	***33,902***	***33,902***	***Total State Aid***		***38,929***	***42,521***	***42,521***
33,902	*---*	*---*	*33,902*	*33,902*	*(From Property Tax Relief Fund)*		*38,929*	*42,521*	*42,521*
					Distribution by Fund and Object				
					State Aid:				
3,000	---	---	3,000	3,000	City of Elizabeth - Train Station Renovation and Plaza Construction (PTRF)	04	---	---	---
30,902	---	---	30,902	30,902	Transportation Assistance for Senior Citizens and Disabled Residents (PTRF)	04	38,929	42,521	42,521
133,992	***---***	***---***	***133,992***	***133,992***	***Grand Total State Appropriation***		***180,929***	***187,521***	***187,521***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	10,000	---	10,000	10,000	Railroad and Bus Operations	04	---	---	---
---	***10,000***	***---***	***10,000***	***10,000***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	838,076 R	---	838,076	838,076	Railroad and Bus Operations	04	555,089	570,089	570,089
---	***838,076***	***---***	***838,076***	***838,076***	***Total All Other Funds***		***555,089***	***570,089***	***570,089***

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Special Transportation Trust Fund				
760,000	---	---	760,000	760,000	Transportation Trust Fund Authority (d)	60	760,000	767,000	767,000
760,000	***---***	***---***	***760,000***	***760,000***	***Total Special Transportation Trust Fund*** (e)		***760,000***	***767,000***	***767,000***
893,992	***848,076***	***---***	***1,742,068***	***1,742,068***	***GRAND TOTAL ALL FUNDS***		***1,496,018***	***1,524,610***	***1,524,610***

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2024 Adjusted Appropriation reflects the budget approved at the NJ Transit Board meeting in July 2023.

(b) 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.

(c) Tolls, Taxes and Other Operating Expenses includes net income or loss.

Notes -- Special Transportation Trust Fund

(d) The remainder of the Department's capital program is reflected in the State and Local Highway Facilities (61) statewide program.

(e) 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 the 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 the New Jersey Transit Corporation, there is appropriated $70,089,000 from the Clean Energy Fund for utility costs, bus electrification and other clean energy projects associated with New Jersey Transit Corporation operations.

Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding the provisions of subsection b. of section 4 of P.L.1983, c.578 (C.27:25-28) or any other law or regulation to the contrary, the amount hereinabove appropriated for Transportation Assistance for Senior Citizens and Disabled Residents is appropriated from the Property Tax Relief Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Counties which provide paratransit services for sheltered workshop clients may seek reimbursement for such services pursuant to P.L.1987, c.455 (C.34:16-51 et seq.).

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 the New Jersey Transit Corporation's Private Carrier Capital Improvement Program (PCCIP). The amount provided herein shall be allocated to the private motorbus carriers consistent with the formula used to administer the PCCIP and shall be restricted to those carriers that currently qualify for participation in the PCCIP. These funds may be used for the procurement of any goods or services currently approved under New Jersey Transit Corporation's PCCIP, as well as: facility improvements, vehicle procurement, and capital maintenance that comports with section 3 of P.L.1984, c.73 (C.27:1B-3). Such maintenance and equipment procurements shall apply to vehicles owned by the private motorbus carriers and used in public transportation service, as well as to New Jersey Transit Corporation-owned vehicles. Private motorbus carriers receiving an allocation of such funds shall be required to submit to the New Jersey Transit Corporation a full accounting for all expenditures, demonstrating that the funds were used to increase or maintain the current level of public transportation service provided by the carrier or to improve revenue vehicle maintenance. Under no circumstances shall these funds be used to provide compensation of any officer or owner of a private motorbus carrier.

60. TRANSPORTATION PROGRAMS
64. REGULATION AND GENERAL MANAGEMENT

OBJECTIVES

1. To provide management and administrative support to the Department, promote operational efficiency and proper funds management, and ensure that Department, State and federal policies, laws and regulations are followed.
2 To assure the continuation of freight service on rail lines that serve business and industry
3. To oversee the New Jersey Transportation Trust Fund Authority.
4. To establish and monitor workforce goals, prevailing wage rates and training programs for women and minorities on construction and consultant projects through the Department's Contractor Compliance and Wage Rate Compliance Program and the Disadvantaged Business Enterprise Program for women- and minority-owned as well as small businesses.
5. To provide administrative support to management and employees in the Department through effective recruiting, 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.
6 To efficiently allocate State, federal and third-party funds to capital projects and programs on State facilities
7. To promote an orderly and progressive development of the airport system to meet growing air traffic needs, improve the quality of aeronautical facilities, promote flight safety, conduct noise abatement programs and promote air transportation.

PROGRAM CLASSIFICATIONS

05. **Multimodal Services.** The Division of Multimodal Services is responsible for air, freight, rail and maritime transportation systems. The Division also administers federal ferry boat grants, as well as State-funded rail freight and aeronautical grants; manages airport and aeronautical hazards surrounding airports; licenses and inspects all aeronautical facilities in the state; and maintains regional liaison programs for municipalities, residents and the aviation community. The Division is responsible for freight (roads and rails) policies, programs and projects through the advancement of freight plans and studies; administers the large truck oversize/overweight permitting system; and is responsible for State safety oversight enforcement of rail transit agencies in the state.

61. **Project Costs - Other Parties.** Funding provided by outside parties for transportation improvement projects managed by the Department.

99. **Administration and Support Services.** Determines, implements and manages policies and procedures, and assures programming is consistent with those policies. Provides general support and financial management services, including human resources, capital and operations support, management information systems, purchasing, and budget and finance, among others.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Affirmative Action data				
Male minority	817	831	885	---
Male minority percentage	26.7%	27.0%	28.3%	---
Female minority	325	338	351	---
Female minority percentage	10.6%	11.0%	11.2%	---
Nonbinary minority	1	1	---	---
Nonbinary minority percentage	0.0%	0.0%	0.0%	---
Total minority	1,143	1,170	1,236	---
Total minority percentage	37.3%	38.0%	39.5%	---
Position Data				
Filled positions by funding source				
State supported	233	246	238	242
Federal	56	72	59	62
All other	2	2	2	8
Total positions	291	320	299	312
Filled positions by program class				
Multimodal Services	34	48	26	31
Administration and Support Services	257	272	273	281
Total positions	291	320	299	312

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
801	202	---	1,003	1,002	Multimodal Services	05	801	801	801
735	---	1	736	735	Administration and Support Services	99	735	735	735
1,536	***202***	***1***	***1,739***	***1,737***	***Total Direct State Services***		***1,536*** [a]	***1,536***	***1,536***
					Distribution by Fund and Object				
					Personal Services:				
---	---	6	6	5	Salaries and Wages		---	---	---
---	---	*6*	*6*	*5*	*Total Personal Services*		---	---	---
105	---	-51	54	53	Materials and Supplies		105	105	105
713	---	48	761	761	Services Other Than Personal		713	713	713
5	---	-2	3	3	Maintenance and Fixed Charges		5	5	5
					Special Purpose:				
---	202 R	---	202	202	Placarded Rail Freight Car Fees	05	---	---	---
248	---	---	248	248	Office of Maritime Resources	05	248	248	248
465	---	---	465	465	Airport Safety Administration	05	465	465	465
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	1,027	44	1,071	581	Multimodal Services	05	---	---	---
---	***1,027***	***44***	***1,071***	***581***	***Total Grants-in-Aid***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Grants:				
---	551 476 R	44	1,071	581	Airport Safety Fund	05	---	---	---
1,536	***1,229***	***45***	***2,810***	***2,318***	***Grand Total State Appropriation***		***1,536***	***1,536***	***1,536***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
7,277	10,949	---	18,226	10,951	Multimodal Services	05	7,277	11,875	11,875
7,277	***10,949***	***---***	***18,226***	***10,951***	***Total Federal Funds***		***7,277***	***11,875***	***11,875***
					All Other Funds				
---	371 546 R	---	917	693	Multimodal Services	05	1,910	1,910	1,910
---	166	---	166	166	Project Costs - Other Parties	61	---	---	---
---	***1,083***	***---***	***1,083***	***859***	***Total All Other Funds***		***1,910***	***1,910***	***1,910***
8,813	***13,261***	***45***	***22,119***	***14,128***	***GRAND TOTAL ALL FUNDS***		***10,723***	***15,321***	***15,321***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

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.

DEPARTMENT OF TRANSPORTATION

Notwithstanding any law or regulation to the contrary, the Department of Transportation and the New Jersey Transit Corporation are directed and authorized to provide for the restoration and reclamation into open spaces and recreation parkland from functionally obsolescent transportation support facilities and properties, after any and all contamination abatement, environmental remediation, and structural demolition has been completed.

OVERVIEW

Mission and Goals
The mission of the Department of the Treasury is to formulate and manage the State's budget, generate and collect revenues, disburse the appropriations used to operate New Jersey State government, manage the State's physical and financial assets and provide statewide support services to State and local government agencies as well as to the citizens of New Jersey.

The Department has four core mission areas: Revenue Generation (including Cost Management), Asset Management, Services to the Public or other Local Government Entities and Statewide Support Services.

Twelve core divisions focus on achieving the major objectives of these core missions. The Divisions of State Lottery, Taxation and Revenue and Enterprise Services are organized principally for the collection and generation of revenue. The Divisions of Investment, Risk Management, Property Management and Construction, the Office of Public Finance, the Office of Management and Budget and the Unclaimed Property Administration 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 State Long-Term Care Ombudsman; the Corrections Ombudsperson; the Ombudsman for Individuals with Intellectual or Developmental Disabilities and their Families; the Governor's Council on Substance Use Disorder; the Cannabis Regulatory Commission; the Secure Choice Savings Program; the Maternal and Infant Health Innovation Authority; 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 2025 budget for the Department of the Treasury totals $5.761 billion, a decrease of $230 million or 3.8% under the fiscal 2024 adjusted appropriation of $5.991 billion.

Property Tax Relief
The fiscal 2025 budget provides $2.280 billion for the ANCHOR Property Tax Relief Program, which provides rebates for eligible homeowners and tenants. In fiscal 2025, homeowners with gross incomes up to $150,000 will receive a rebate up to $1,500, and homeowners with gross incomes above $150,000 and up to $250,000 will receive a rebate up to $1,000. Tenants with gross incomes up to $150,000 will receive a $450 rebate. Senior homeowners and tenants receive an extra $250 rebate.

The Senior and Disabled Citizens' Property Tax Freeze program is funded at $188.1 million in fiscal 2025. Under this program, eligible senior and disabled homeowners are reimbursed for increases in property taxes compared to their first year of eligibility.

In-but-not-of agencies that have significant changes in the fiscal 2025 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 2025 budget includes $204.3 million for Economic Development Programs, a decrease of $185.1 million or 47.5% under the fiscal 2024 adjusted appropriation of $389.4 million. This decrease is due to the removal of some one-time recovery programs, such as the Film-Lease Partner Facility Investment Program (P.L.2023, c.97) and Business Employee Relocation Grant Program (P.L.2023, c.125), as well as reductions to other EDA programs, such as the Economic Recovery Fund and Main Street Recovery Fund.

Office of Information Technology
The mission of the Office of Information Technology (OIT) is to provide and maintain the information technology infrastructure of the Executive Branch of State government, including all ancillary departments and agencies, and to coordinate and conduct all information technology operations in the Executive Branch of State government. OIT's core mission areas include: establishing IT policy and guidance; maintaining a secure shared IT infrastructure; developing and maintaining enterprise applications; supporting State and local emergency telecommunications services; and delivering enterprise services. The fiscal 2025 budget recommends an appropriation of $120.9 million for OIT, an increase of $7.6 million or 6.8% over the fiscal 2024 adjusted appropriation of $113.3 million.

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 13 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 total fiscal year 2025 recommendation for independent institutions is $13.7 million.

The county college system is composed of 18 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. The total recommended funding for the county colleges for operating aid, fringe benefits and debt service is $263.9 million for fiscal 2025. Of this amount, $125.3 million in Property Tax Relief funds and $23.8 million in Supplemental Workforce for Basic Skills funds support direct aid to the county colleges.

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 2025, Chapter 12 debt service payments by the State are anticipated to be $39.7 million.

The fiscal 2025 budget continues support for debt service costs associated with four higher education capital programs, including the $550 million Higher Education Capital Improvement Program, the $100 million Equipment Leasing Fund, the $220 million Higher Education Facilities Trust Fund and the $50 million Higher Education Technology Infrastructure Fund. Debt service for these programs in fiscal 2025 is recommended at $88.8 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
590,947	64,269	-16,077	639,139	550,744	Direct State Services	629,769	669,085	669,085
717,839	60,943	---	778,782	589,151	Grants-In-Aid	604,291	420,671	408,371
42,531	2,009	-750	43,790	34,952	State Aid	56,579	40,397	40,397
---	142	---	142	---	Capital Construction	---	---	---
589,765	---	---	589,765	589,733	Debt Service	550,354	546,765	546,765
1,941,082	***127,363***	***-16,827***	***2,051,618***	***1,764,580***	***Total General Fund***	***1,840,993***	***1,676,918***	***1,664,618***
					PROPERTY TAX RELIEF FUND			
2,200,572	---	---	2,200,572	1,998,889	Grants-In-Aid	2,539,672	2,667,972	2,667,972
1,488,827	---	509,240	1,998,067	1,989,333	State Aid	1,601,854	1,419,549	1,419,549
3,689,399	***---***	***509,240***	***4,198,639***	***3,988,222***	***Total Property Tax Relief Fund***	***4,141,526***	***4,087,521***	***4,087,521***
					CASINO CONTROL FUND			
7,957	648	---	8,605	6,538	Direct State Services	8,114	8,745	8,745
7,957	***648***	***---***	***8,605***	***6,538***	***Total Casino Control Fund***	***8,114***	***8,745***	***8,745***
5,638,438	***128,011***	***492,413***	***6,258,862***	***5,759,340***	***Total Appropriation, Department of the Treasury***	***5,990,633***	***5,773,184***	***5,760,884***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Economic Regulation			
6,239	7,024	---	13,263	4,453	Utility Regulation	5,739	40,739	40,739
1,899	1,967	---	3,866	1,299	Regulation of Cable Television	1,899	1,899	1,899
1,865	11	---	1,876	1,865	Energy Assistance Programs	1,865	1,865	1,865
3,887	986	---	4,873	3,916	Regulatory Support Services	4,387	4,387	4,387
13,909	2,576	---	16,485	13,416	Administration and Support Services	13,409	13,409	13,409
27,799	*12,564*	*---*	*40,363*	*24,949*	*Subtotal*	*27,299*	*62,299*	*62,299*
					Governmental Review and Oversight			
928	---	528	1,456	1,039	Employee Relations and Collective Negotiations	928	928	928
13,994	33,024	-32,417	14,601	13,498	Office of Management and Budget	14,747	14,747	14,747
8,920	186	-1	9,105	8,878	Office of the State Comptroller	9,629	9,629	9,629
23,842	*33,210*	*-31,890*	*25,162*	*23,415*	*Subtotal*	*25,304*	*25,304*	*25,304*
					Financial Administration			
137,341	6,215	-6,066	137,490	132,724	Taxation Services and Administration	140,595	141,595	141,595
41,391	2,663	5,800	49,854	45,868	Administration of State Revenues and Enterprise Services	41,391	41,391	41,391
3,000	---	6,065	9,065	8,228	Management of State Investments	6,500	8,000	8,000
181,732	*8,878*	*5,799*	*196,409*	*186,820*	*Subtotal*	*188,486*	*190,986*	*190,986*
					General Government Services			
278	---	---	278	80	Garden State Preservation Trust	340	340	340
9,476	381	-50	9,807	6,363	Purchasing and Inventory Management	9,756	10,356	10,356

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
3,380	41	---	3,421	3,108	Public Broadcasting Services	3,397	3,397	3,397
---	---	---	---	---	Capital City Redevelopment Corporation	1,500	1,500	1,500
21,326	556	519	22,401	21,213	Property Management and Construction - Property Management Services	26,537	22,487	22,487
5,225	970	---	6,195	5,581	Risk Management	4,472	5,474	5,474
77,584	2,261	8,989	88,834	75,228	Office of Information Technology	88,531	88,205	88,205
10,630	---	---	10,630	8,778	Adjudication of Administrative Appeals	10,838	8,546	8,546
27,822	---	---	27,822	27,265	Emergency Telecommunication Services	24,742	32,742	32,742
155,721	*4,209*	*9,458*	*169,388*	*147,616*	*Subtotal*	*170,113*	*173,047*	*173,047*
					State Subsidies and Financial Aid			
---	---	---	---	---	Homestead Exemptions	2,000	2,000	2,000
					Management and Administration			
857	---	---	857	857	Cannabis Regulatory Commission	---	---	---
46,370	1,663	671	48,704	22,097	Administration and Support Services	52,891	50,144	50,144
47,227	*1,663*	*671*	*49,561*	*22,954*	*Subtotal*	*52,891*	*50,144*	*50,144*
					Protection of Citizens' Rights			
9,411	---	---	9,411	8,655	Appellate Services to Indigents	10,122	10,122	10,122
2,060	5	---	2,065	1,509	Corrections Ombudsperson	2,719	2,806	2,806
7,020	3,683	-115	10,588	6,731	Rate Counsel	7,020	7,020	7,020
75,355	57	415	75,827	72,291	Trial Services to Indigents	78,641	80,183	80,183
7,497	---	75	7,572	7,341	Mental Health Advocacy	8,055	8,055	8,055
25,977	---	-325	25,652	24,097	Office of Law Guardian	27,395	27,395	27,395
19,642	---	-455	19,187	17,039	Office of Parental Representation	21,683	21,683	21,683
4,444	---	---	4,444	4,071	State Long-Term Care Ombudsman	4,402	4,402	4,402
3,220	---	290	3,510	3,256	Administration and Support Services	3,639	3,639	3,639
154,626	*3,745*	*-115*	*158,256*	*144,990*	*Subtotal*	*163,676*	*165,305*	*165,305*
590,947	***64,269***	***-16,077***	***639,139***	***550,744***	***Total Direct State Services - General Fund***	***629,769***	***669,085***	***669,085***
					DIRECT STATE SERVICES - CASINO CONTROL FUND			
					Financial Administration			
7,957	648	---	8,605	6,538	Administration of Casino Gambling	8,114	8,745	8,745
7,957	***648***	***---***	***8,605***	***6,538***	***Total Direct State Services - Casino Control Fund***	***8,114***	***8,745***	***8,745***
598,904	***64,917***	***-16,077***	***647,744***	***557,282***	***TOTAL DIRECT STATE SERVICES***	***637,883***	***677,830***	***677,830***
					GRANTS-IN-AID - GENERAL FUND			
					Higher Educational Services			
46,965	---	---	46,965	46,965	Support to Independent Institutions	36,678	26,045	13,745
111,614	---	---	111,614	73,359	Miscellaneous Higher Education Programs	62,133	88,750	88,750
158,579	*---*	*---*	*158,579*	*120,324*	*Subtotal*	*98,811*	*114,795*	*102,495*
					Economic Planning and Development			
445,532	60,943	---	506,475	366,038	Economic Development	389,432	204,332	204,332
					Economic Regulation			
63,085	---	---	63,085	52,771	Energy Assistance Programs	63,085	63,085	63,085
					Management and Administration			
10,625	---	---	10,625	10,000	Administration and Support Services	11,945	6,445	6,445

Year Ending June 30, 2023						Year Ending June 30,		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					Protection of Citizens' Rights			
40,018	---	---	40,018	40,018	Civil Legal Services for the Poor	41,018	32,014	32,014
717,839	***60,943***	***---***	***778,782***	***589,151***	***Total Grants-In-Aid - General Fund***	***604,291***	***420,671***	***408,371***
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND			
					State Subsidies and Financial Aid			
2,200,572	---	---	2,200,572	1,998,889	Homestead Exemptions	2,539,672	2,667,972	2,667,972
2,200,572	***---***	***---***	***2,200,572***	***1,998,889***	***Total Grants-In-Aid - Property Tax Relief Fund***	***2,539,672***	***2,667,972***	***2,667,972***
2,918,411	***60,943***	***---***	***2,979,354***	***2,588,040***	***TOTAL GRANTS-IN-AID***	***3,143,963***	***3,088,643***	***3,076,343***
					STATE AID - GENERAL FUND			
					General Government Services			
---	1,500	---	1,500	1,500	Capital City Redevelopment Corporation	---	---	---
					State Subsidies and Financial Aid			
2,103	---	---	2,103	1,885	County Boards of Taxation	2,103	2,103	2,103
40,428	509	-750	40,187	31,567	Locally Provided Assistance	54,476	38,294	38,294
42,531	*509*	*-750*	*42,290*	*33,452*	*Subtotal*	*56,579*	*40,397*	*40,397*
42,531	***2,009***	***-750***	***43,790***	***34,952***	***Total State Aid - General Fund***	***56,579***	***40,397***	***40,397***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Higher Educational Services			
236,756	---	1,151	237,907	234,733	Aid to County Colleges	283,701	240,073	240,073
					General Government Services			
2,000	---	---	2,000	2,000	Emergency Telecommunication Services	---	---	---
					State Subsidies and Financial Aid			
5,252	---	---	5,252	5,251	Other Distributed Taxes	5,000	5,000	5,000
9,041	---	---	9,041	8,998	Locally Provided Assistance	5,101	5,143	5,143
47,700	---	-13	47,687	42,172	Senior and Disabled Citizens' and Veterans' Property Tax Deductions	41,700	38,600	38,600
324,586	---	-13,539	311,047	311,046	Police and Firemen's Retirement System	315,454	325,097	325,097
863,492	---	521,641	1,385,133	1,385,133	Energy Tax Receipts Property Tax Relief Aid	950,898	805,636	805,636
1,250,071	*---*	*508,089*	*1,758,160*	*1,752,600*	*Subtotal*	*1,318,153*	*1,179,476*	*1,179,476*
1,488,827	***---***	***509,240***	***1,998,067***	***1,989,333***	***Total State Aid - Property Tax Relief Fund***	***1,601,854***	***1,419,549***	***1,419,549***
1,531,358	***2,009***	***508,490***	***2,041,857***	***2,024,285***	***TOTAL STATE AID***	***1,658,433***	***1,459,946***	***1,459,946***
					CAPITAL CONSTRUCTION			
					General Government Services			
---	142	---	142	---	Public Broadcasting Services	---	---	---
---	***142***	***---***	***142***	***---***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***---***	***---***
					DEBT SERVICE			
					Management and Administration			
589,765	---	---	589,765	589,733	Administration and Support Services	550,354	546,765	546,765
589,765	***---***	***---***	***589,765***	***589,733***	***TOTAL DEBT SERVICE***	***550,354***	***546,765***	***546,765***

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
5,638,438	*128,011*	*492,413*	*6,258,862*	*5,759,340*	*Total Appropriation, Department of the Treasury*	*5,990,633*	*5,773,184*	*5,760,884*

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 13 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 18 institutions: 1 community college in each of 15 counties, a bi-county college serving Gloucester and Cumberland 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 119,000 full-time and part-time credit students, 43,000 non-credit students and 16,000 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 workforce 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023							Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
46,965	---	---	46,965	46,965	Support to Independent Institutions	47	36,678	26,045	13,745
111,614	---	---	111,614	73,359	Miscellaneous Higher Education Programs	49	62,133	88,750	88,750
158,579	*---*	*---*	*158,579*	*120,324*	*Total Grants-in-Aid*		*98,811*	*114,795*	*102,495*

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
9,500 1,000 S	---	---	10,500	10,500	Aid to Independent Colleges and Universities	47	15,500 1,000 S	21,500	9,200
195	---	---	195	195	Clinical Legal Programs for the Poor - Seton Hall University	47	195	195	195
250	---	---	250	250	Fairleigh Dickinson University - Newark Campus Political Science Program	47	250	125	125
250	---	---	250	250	Caldwell University Art Therapy	47	500	125	125
2,000	---	---	2,000	2,000	Research Under Contract with the Institute of Medical Research, Camden	47	2,000	1,000	1,000
---	---	---	---	---	Rider University - Urban Scholars Program	47	200	---	---
---	---	---	---	---	Saint Peter's University - Health Sciences Center	47	3,000	---	---
---	---	---	---	---	Saint Peter's University - STEM Building	47	1,000	---	---
---	---	---	---	---	Coriell Institute for Medical Research - New Headquarters	47	1,000	---	---
500	---	---	500	500	NJ Coastal Consortium for Resilient Communities	47	500	250	250
850	---	---	850	850	Seton Hall - Legal Assistance for Tenants	47	1,183	850	850
492	---	---	492	492	Bloomfield College - Residential Access Scholarship Program	47	---	---	---
2,900	---	---	2,900	2,900	Seton Hall Student Facility	47	2,900	750	750
12,500	---	---	12,500	12,500	Bloomfield College	47	---	---	---
750	---	---	750	750	Stevens Institute of Technology	47	1,500	750	750
5,000	---	---	5,000	5,000	Monmouth University - Capital Projects	47	5,000	---	---
400	---	---	400	400	St. Elizabeth University - Santa Maria Hall Modernization	47	---	---	---
200	---	---	200	200	Seton Hall - Health Policy	47	---	---	---
100	---	---	100	100	Seton Hall - Transition Assistance for Individuals with Developmental Disabilities	47	---	---	---
10,000	---	---	10,000	10,000	Felician University - Centers for STEM Learning and Student Services	47	---	---	---
78	---	---	78	78	Seton Hall - Equity in Health Care	47	---	---	---
---	---	---	---	---	Monmouth University - Student Scholarships	47	100	---	---
---	---	---	---	---	Fairleigh Dickinson University - Eliminating Barriers to College Access	47	200	---	---
---	---	---	---	---	Saint Elizabeth University - Facility Improvements	47	650	500	500
75,210	---	---	75,210	45,084	Higher Education Capital Improvement Program - Debt Service	49	35,285	41,776	41,776
9,177	---	---	9,177	4,863	Equipment Leasing Fund - Debt Service	49	3,420	11,681	11,681
22,483	---	---	22,483	19,680	Higher Education Facilities Trust Fund - Debt Service	49	19,693	27,761	27,761

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
4,744	---	---	4,744	3,732	Higher Education Technology Bond - Debt Service	49	3,735	7,532	7,532
					STATE AID				
					Distribution by Fund and Program				
255,556	---	1,151	256,707	253,533	Aid to County Colleges	48	302,501	263,873	263,873
18,800	---	---	*18,800*	*18,800*	*(From General Fund)*		*18,800*	*23,800*	*23,800*
236,756	---	*1,151*	*237,907*	*234,733*	*(From Property Tax Relief Fund)*		*283,701*	*240,073*	*240,073*
255,556	***---***	***1,151***	***256,707***	***253,533***	***Total State Aid***		***302,501***	***263,873***	***263,873***
18,800	---	---	*18,800*	*18,800*	*(From General Fund)*		*18,800*	*23,800*	*23,800*
236,756	---	*1,151*	*237,907*	*234,733*	*(From Property Tax Relief Fund)*		*283,701*	*240,073*	*240,073*
					Less:				
(18,800)	---	---	(18,800)	(18,800)	Supplemental Workforce Fund-Basic Skills		(18,800)	(23,800)	(23,800)
(18,800)	***---***	***---***	***(18,800)***	***(18,800)***	***Total Income Deductions***		***(18,800)***	***(23,800)***	***(23,800)***
236,756	***---***	***1,151***	***237,907***	***234,733***	***Total State Appropriation***		***283,701***	***240,073***	***240,073***
					Distribution by Fund and Object				
					State Aid:				
18,800	---	---	18,800	18,800	Operational Costs	48	18,800	23,800	23,800
130,323	---	---	130,323	130,323	Operational Costs (PTRF)	48	150,323	125,323	125,323
38,802	---	---	38,802	36,888	Debt Service for Chapter 12, P.L.1971, c.12 (N.J.S.18A:64A-22.1) (PTRF)	48	37,841	39,651	39,651
20,608	---	---	20,608	19,952	Alternate Benefit Program - Employer Contributions (PTRF)	48	20,608	19,708	19,708
2,728	---	---	2,728	2,154	Alternate Benefit Program - Non-contributory Insurance (PTRF)	48	2,664	2,664	2,664
10,000	---	---	10,000	10,000	Middlesex County College Capital (PTRF)	48	30,000	8,500	8,500
---	---	---	---	---	Middlesex County College - Educational Programming (PTRF)	48	---	5,000	5,000
6	---	---	6	1	Teachers' Pension and Annuity Fund - Non-contributory Insurance (PTRF)	48	6	6	6
126	---	---	126	126	Employer Contributions - Teachers' Pension and Annuity Fund (PTRF) [a]	48	57	57	57
1,531	---	53	1,584	1,584	Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)	48	1,650	1,744	1,744
31,482	---	1,098	32,580	32,580	Post Retirement Medical Other Than TPAF (PTRF)	48	35,002	36,995	36,995
37	---	---	37	12	Employer Contributions - FICA for County College Members of TPAF (PTRF)	48	37	37	37
263	---	---	263	263	Debt Service on Pension Obligation Bonds (PTRF)	48	263	263	263
---	---	---	---	---	Mercer County Community College - Capital (PTRF)	48	5,000	---	---
550	---	---	550	550	Brookdale Community College - Wellness Center (PTRF)	48	---	---	---
---	---	---	---	---	Brookdale Community College (PTRF)	48	250	125	125

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					STATE AID				
300	---	---	300	300	Camden County College - Camden Scholars Program (PTRF)	48	---	---	---
					Less:				
(18,800)	---	---	*(18,800)*	*(18,800)*	*Income Deductions*		*(18,800)*	*(23,800)*	*(23,800)*
395,335	***---***	***1,151***	***396,486***	***355,057***	***Grand Total State Appropriation***		***382,512***	***354,868***	***342,568***

Notes -- State Aid - Property Tax Relief Fund

(a) In addition to the fiscal year 2024 and 2025 appropriations, a total of $15,000 and $12,000 respectively, is available from the Lottery Enterprise to support annual defined benefit pension contributions.

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

The amount hereinabove appropriated for Aid to Independent Colleges and Universities shall be allocated to eligible institutions in accordance with the "Independent College and University Assistance Act," P.L.1979, c.132 (C.18A:72B-15 et seq.), provided that the number of full-time equivalent students at the five State Colleges shall be 29,982 for fiscal year 2025.

Notwithstanding the provision of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Aid to Independent Colleges and Universities, there is appropriated an amount not to exceed $1,000,000 subject to requirements determined to be appropriate by the Secretary in accordance with the "Independent College and University Assistance Act," P.L.1979, c.132 (C.18A:72B-15 et seq.), and subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for Research Under Contract with the Institute of Medical Research, Camden (Coriell Institute) shall be expended on support for research activities, and the Institute shall submit an annual audited financial statement to the Department of the Treasury which shall include a schedule showing the use of these funds.

The amount appropriated for NJ Coastal Consortium for Resilient Communities is conditioned on the following: the consortium shall include Monmouth University as a member school.

Language Recommendations -- State Aid - General Fund

In addition to the amount hereinabove appropriated for Operational Costs, there is appropriated $23,800,000 from the Supplemental Workforce Fund for Basic Skills for remedial courses provided at county colleges and all other monies in the Supplemental Workforce Fund for Basic Skills are appropriated in the proportions set forth in section 1 of P.L.2001, c.152 (C.34:15D-21).

Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts hereinabove appropriated for county college Operational Costs, there are allocated such amounts as are required to provide the reimbursement to cover tuition costs of the National Guard members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

Notwithstanding the provisions of N.J.S.18A:64A-22 et seq. or any other law or regulation to the contrary, the amount hereinabove appropriated for Operational Costs shall be allocated and distributed to the 18 county colleges predicated on the funding distribution model for state Operational Costs based on factors including enrollment and completion of students, in consideration of the principles of the State Plan for Higher Education, with a priority given for low-income populations, underrepresented populations, and adults. The funding distribution model shall be recommended by the New Jersey Council of County Colleges, in consultation with the Secretary of Higher Education, subject to the approval of the Director of the Division of Budget and Accounting.

Such amounts as may be necessary for the payment of interest or principal or both, due from the issuance of any bonds authorized under the provisions of section 1 of P.L.1971, c.12 (C.18A:64A-22.1) are appropriated.

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

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To advance job creation and retention incentives to grow businesses in New Jersey.
2. To advance partnerships that provide training and technical assistance to small businesses and entrepreneurs.
3. To support redevelopment projects that revitalize communities and stimulate the economy.
4. To provide loans to local economic development agencies to support their lending and mentoring programs to small and entrepreneurial businesses.

PROGRAM CLASSIFICATIONS

38. **Economic Development.** The New Jersey Economic Development Authority (NJEDA) serves as the State's principal agency for driving economic growth. The NJEDA is committed to making New Jersey a national model for inclusive and sustainable economic development and increasing equitable access to opportunity by supporting high-quality job creation, catalyzing investment, and fostering vibrant, inclusive community development.

To provide pathways to a stronger and fairer innovation economy, NJEDA administers various programs that support jobs in targeted sectors, including technology, life sciences, clean energy, offshore wind, advanced transportation and logistics, advanced manufacturing, along with film and digital media. Examples of this include the Net Operating Loss (NOL) Program, which allows companies to monetize their New Jersey losses, and NJ Ignite, which supports rent in collaborative workspaces. NJEDA also administers the Offshore Wind Tax Credit Program and the Film and Digital Media Tax Credit Program which are industry focused tax credit programs. The Motion Picture and Television Commission, which was transferred to the NJEDA pursuant to P.L.2023, c.97, works with production companies and New Jersey communities to coordinate film production efforts and assists production companies interested in applying for the New Jersey Film & Digital Media Tax Credit Program.

NJEDA also administers various programs that catalyze investment opportunities in the state. Among them are the New Jersey Innovation Evergreen Fund and the Angel Investor Tax Credit Program. The New Jersey Innovation Evergreen Fund is an auction incentive program where corporate partners purchase discounted tax credits that will be matched and managed by professional venture capital firms and invested in start-ups across the state. The Angel Investor Tax Credit Program establishes tax credits based on a qualified investment in a New Jersey emerging technology business.

In January of 2021, the Economic Recovery Act (P.L.2020, c.156) was signed into law and created a seven-year, $14 billion package of tax incentive, financing and grant programs to address the economic impacts of COVID-19. The Economic Recovery Act created the Emerge Program, which provides per-job tax credits to projects that invest private capital and create new good paying jobs, and the Aspire Program, which is a gap tax credit financing tool to support commercial, mixed use and residential projects, and replaced the Economic Redevelopment and Growth Grant (ERG) program. The ERG program sunset on July 1, 2019 and NJEDA is no longer accepting applications.

A stronger and fairer economy is only made possible through strong and dynamic communities. The Food Security Planning Grant program competitively awards grants to improve food access and security by leveraging distressed assets in New Jersey's food desert communities. The Small Business Improvement Grant offers reimbursement for costs associated with making building improvements, and the Small Business Lease Grant provides grants up to 20 percent of annual lease payments to small businesses and nonprofits entering new or amended market-rate.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
445,532	60,943	---	506,475	366,038	Economic Development	38	389,432	204,332	204,332
445,532	***60,943***	***---***	***506,475***	***366,038***	***Total Grants-in-Aid***		***389,432***	***204,332***	***204,332***
					Distribution by Fund and Object				
					Grants:				
50,250	---	---	50,250	50,250	Main Street Recovery Fund (P.L.2020, c.156)	38	50,250	26,500	26,500
6,200	---	---	6,200	6,200	New Jersey Commission on Science, Innovation & Technology	38	9,500	3,500	3,500
1,000	---	---	1,000	1,000	Small Business Bonding Readiness Assistance Fund, EDA	38	1,000	500	500
87,048	---	---	87,048	9,341	Economic Redevelopment and Growth Grants, EDA	38	87,048	87,048	87,048
10,000	---	---	10,000	10,000	Black and Latino Seed Fund	38	---	---	---

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
10,000	---	---	10,000	10,000	Fort Monmouth Infrastructure	38	20,000	10,000	10,000
70,000	---	---	70,000	70,000	Economic Recovery Fund - Strategic Innovation Centers and Maternal and Infant Health Innovation Center	38	50,000	30,000	30,000
70,000	---	---	70,000	70,000	Real Estate Projects Funding, EDA	38	25,000	---	---
1,800	---	---	1,800	1,800	Planning Grants, EDA	38	---	---	---
12,500	---	---	12,500	12,500	Child Care Employer Innovation Pilot Program	38	---	---	---
35,000	---	---	35,000	35,000	Manufacturing Initiative	38	20,000	10,000	10,000
15,000	---	---	15,000	15,000	Film Industry Strategic Support Fund	38	---	---	---
5,000	---	---	5,000	5,000	Evergreen Accelerator	38	---	---	---
5,000	---	---	5,000	5,000	Recovery Grants to Indoor Amusement Parks	38	---	---	---
200	---	---	200	200	New Jersey Big Data Alliance	38	---	---	---
8,000	---	---	8,000	8,000	Thriving By Three Act (P.L.2022, c.25)	38	---	---	---
40,000 S	---	---	40,000	40,000	Green Fund	38	---	---	---
---	---	---	---	---	Arts and Innovation, EDA	38	5,000	3,000	3,000
---	---	---	---	---	Wealth Disparities Initiatives, EDA	38	6,000	3,000	3,000
---	---	---	---	---	Jersey City Redevelopment Agency - Art Museum Project	38	24,000	---	---
---	---	---	---	---	Commuter and Transit Bus Private Carrier Relief and Jobs Program	38	12,000	---	---
---	---	---	---	---	TechUnited: NJ - Women and Minority Business Owner Membership Cohort	38	250	---	---
---	---	---	---	---	Focus NJ - Center for Economic Research and Workforce Solutions	38	100	---	---
---	---	---	---	---	Film-Lease Partner Facility Investments, EDA (P.L.2023, c.97)	38	30,000 S	---	---
---	---	---	---	---	Employee Relocation Grants Pilot (P.L.2023, c.125)	38	35,000 S	---	---
---	---	---	---	---	New Jersey Motion Picture Commission (a)	38	750	1,000	1,000
---	---	---	---	---	AI Innovation Challenge, EDA	38	---	4,500	4,500
---	---	---	---	---	Innovation Fellows, EDA	38	---	2,500	2,500
---	---	---	---	---	CSIT Maternal & Infant Health R&D Grant Program	38	---	250	250
15,000	---	---	15,000	15,000	Events Attraction and Marketing, EDA	38	10,000	19,000	19,000
3,534	60,321	---	63,855	1,747	Brownfield Site Reimbursement Fund	38	3,534	3,534	3,534
---	622	---	622	---	Business Employment Incentive Program, EDA	38	---	---	---
445,532	***60,943***	***---***	***506,475***	***366,038***	***Grand Total State Appropriation***		***389,432***	***204,332***	***204,332***

Notes -- Grants-In-Aid - General Fund

(a) The New Jersey Motion Picture Commission moved from the Department of State to the Economic Development Authority pursuant to P.L.2023, c.97.

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.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Arts and Innovation, $3,000,000 shall be allocated to the New Jersey Performing Arts Center for the North to Shore Festival.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for AI Innovation Challenge shall be used by the New Jersey Economic Development Authority to provide grants through one or more competitive programs to individuals or entities that submit applications or proposals for the use of artificial intelligence technologies for social and public good, including, but not limited to, the improvement of government services, which grants the New Jersey Economic Development Authority may provide directly or may provide through grants to entities that operate or manage innovation-oriented centers for such entities to administer their own grant programs.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Innovation Fellows shall be used by the New Jersey Economic Development Authority, in consultation with Princeton University and in connection with the Princeton University artificial intelligence hub, for one or more New Jersey Innovation Fellows Program solicitations for the purpose of artificial intelligence innovation.

Funds made available for the remediation of the discharges of hazardous substances pursuant to the amendments effective July 1, 2015, to Article VIII, Section II, paragraph 6 of the State Constitution, shall be appropriated to the Brownfield Site Reimbursement Fund, established pursuant to section 38 of P.L.1997, c.278 (C.58:10B-30), in an amount to be determined by the Director of the Division of Taxation, and subject to the approval of the Director of the Division of Budget and Accounting. If such amounts for the remediation of discharges of hazardous substances are insufficient, there are appropriated such amounts as necessary to the Brownfield Site Reimbursement Fund, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the Brownfield Site Reimbursement Fund account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
52. ECONOMIC REGULATION

OBJECTIVES

1. To ensure that safe, adequate and proper utility services are provided at reasonable, non-discriminatory rates to all members of the public who desire such services.
2. To provide a comprehensive energy supply and demand strategy that allows for responsible and necessary economic growth and development without compromising the environment and quality of life in New Jersey.
3. To ensure that New Jersey has adequate and economical natural gas supplies to meet its home-heating requirements, industrial load and an ever-growing alternative-power production industry.
4. To assist in the development of a state-of-the-art telecommunications network that permits the timely introduction and marketing of new and advanced technology. In addition, to seek to ensure the full utilization of such a network by all segments of our society, regardless of income status or physical disabilities.
5. To ensure that New Jersey residents have economical and environmentally safe water supplies that are provided through strict compliance with the State's Safe Drinking Water Act by all private and public water purveyors under the Board of Public Utilities' jurisdiction.
6. To provide adequate, economical and efficient cable television service, with a degree of uniform operation, and the protection of the municipality in the franchise process. In addition, the Board of Public Utilities will seek to ensure the responsiveness of cable operators to subscribers' complaints and needs, and the availability of competitively priced alternative television program packaging.
7. To administer statewide energy assistance programs.
8. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings.

PROGRAM CLASSIFICATIONS

54. **Utility Regulation.** The Board of Public Utilities controls, through its rate approval process, the charges paid by the public for gas, electric, water, sewer and telephone services. A uniform system of accounts and quarterly and annual financial statements and reports are required for disclosure and to permit intelligent public participation in the process. Filings for both rate and fuel adjustment charge changes are approved only to generate sufficient revenues to cover allowable expenses and an equitable return on investment.

    The Board ensures the safety, adequacy and availability of utility services by conducting hearings that result in the promulgation of rules, regulations and orders, and ensures their enforcement through inspections and investigations. Regular tests are conducted by engineering personnel to minimize the possibility of disruptions or discontinuance of essential services. The Division of Reliability and Security was created to ensure the safety and reliability of services as a result of the increase in concerns about terrorism.

55. **Regulation of Cable Television.** Assists local jurisdictions in preparing legislation, franchise and consent agreements; regulates operating and competitive practices to ensure reasonable uniformity, reliability, economy and quality of cable television services; cooperates with other States and the federal government in promoting and coordinating beneficial uses of cable television through balanced programming, including local and educational services.

56. **Energy Resource Management.** Develops and implements the State's energy policies and associated programs, including funding mechanisms to support efficiency and renewable energy projects, energy education and outreach, energy data collection and analysis and evaluation of energy use and supply.

88. **Energy Assistance Programs.** The Lifeline Credit Program provides combined gas and electric utility credits of up to $225 a year to New Jersey residents who are eligible for Pharmaceutical Assistance to the Aged and Disabled,

Supplemental Security Income (SSI), NJ FamilyCare only, or Lifeline only. The Tenants' Assistance Rebate Program provides a cash payment of up to $225 a year to tenants who would be eligible for the Lifeline Credit Program except that they do not pay their own utility bills. Persons receiving SSI who are eligible for this program receive monthly utility supplements totaling up to $225 a year included in their SSI checks.

97. **Regulatory Support Services.** Provides economic analysis of conditions affecting regulated utilities to the Board of Public Utilities and its technical divisions, and conducts audits of regulated utilities.

99. **Administration and Support Services.** The Division of Administration exercises general policy and administrative control over program operations. The primary responsibilities of the Division are to provide human resource management, including personnel requirements, employee relations support, broad-based facility support, administration of the Equal Opportunity and Affirmative Action program, training and dissemination of public information concerning Board activities.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Utility Regulation				
Utilities Regulated				
Electric	5	5	5	5
Gas	4	4	4	4
Telephone and telegraph	144	135	132	132
Water and sewer	20	20	20	20
Municipal water companies	9	9	9	9
Cable TV (basic service)	35	34	34	34
Cases Pending June 30				
Cable TV	212	214	215	215
Electric	80	80	80	52
Gas	25	25	25	26
Telephone	81	63	70	70
Water and sewer	55	56	56	28
Audits, rates, tariff revisions, generic rulemaking, other	12	12	12	12
Customer Relations				
Consumer complaints (verbals)	6,895	9,755	10,145	10,535
Consumer information requests	7,225	11,248	11,698	12,148
Consumer complaints (letters)	860	1,510	1,570	1,631
Consumer e-mails received	4,736	5,687	5,914	6,142
Total calls received	38,845	51,713	53,782	55,850
Reliability and Security				
One-call cases for review	2,500	2,300	3,000	3,000
One-call cases handled	919	1,465	2,800	2,800
Meter tests conducted	70	89	100	100
Gas pipeline inspections	859	950	851	851
Regulation of Cable Television				
Cable television systems	35	35	35	35
Number of municipalities w/certification for operation	564	564	564	564
Cable television subscribers (thousands)	2,285	1,992	1,800	1,800
Electric Power Suppliers and Gas Suppliers				
Electric suppliers - applications	7	7	7	7
Electric suppliers - annual information update forms	96	88	96	100
Electric suppliers - final licenses	5	4	5	5
Electric suppliers - renewal licenses	2	1	8	2
Gas suppliers - applications	3	7	5	5
Gas suppliers - annual information update forms	70	65	70	75
Gas suppliers - final licenses	2	3	3	3
Gas suppliers - renewal licenses	1	1	8	2
Energy Agent and Private Aggregator Registration				
Energy agents - applications	7	22	14	14
Energy agents - annual information update forms	184	251	280	295
Energy agents - final registration	14	19	12	12
Private aggregators - applications	4	2	3	3
Private aggregators - renewal registrations	44	7	4	2
Private aggregators - final registration	4	4	5	5

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Energy consultants - renewal registrations	39	3	4	2
Energy consultants - final registrations	4	5	5	5
Energy Resource Management				
Programs Supporting Clean Energy - Participation				
Energy efficiency - residential	23,919	11,249	11,550	11,550
Energy efficiency - commercial and industrial	3,609	1,130	1,030	1,051
Total incentives	27,528	12,379	12,580	12,601
Energy Assistance Programs (a) (b)				
Lifeline Credit Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	52,780	52,913	54,044	54,676
Supplemental Security Income	33,163	33,447	33,195	33,221
NJ FamilyCare only	17,620	17,962	18,687	19,211
Lifeline only	1,794	1,841	2,045	2,171
Total recipients	105,357	106,163	107,971	109,279
Tenants' Assistance Rebate Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	10,007	9,946	10,120	10,177
Supplemental Security Income	124,755	125,826	124,878	124,940
NJ FamilyCare only	6,656	6,792	6,917	7,048
Lifeline only	280	274	282	283
Total recipients	141,698	142,838	142,197	142,448
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
All other	213	208	232	257
Total positions	213	208	232	257
Filled positions by program class				
Utility Regulation	45	46	51	64
Regulation of Cable Television	12	11	11	15
Energy Resource Management	18	18	24	32
Regulatory Support Services	42	40	40	40
Administration and Support Services	96	93	106	106
Total positions	213	208	232	257

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 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) Pharmaceutical Assistance to the Aged and Disabled income eligibility limit increased by $10,000 on January 1, 2024. The increased eligibility limit is expected to result in higher Lifeline Credit Program and Tenants' Assistance Rebate Program participation.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
6,239	7,024	---	13,263	4,453	Utility Regulation	54	5,739	40,739	40,739
1,899	1,967	---	3,866	1,299	Regulation of Cable Television	55	1,899	1,899	1,899
1,865	11	---	1,876	1,865	Energy Assistance Programs	88	1,865	1,865	1,865
3,887	986	---	4,873	3,916	Regulatory Support Services	97	4,387	4,387	4,387
13,909	2,576	---	16,485	13,416	Administration and Support Services	99	13,409	13,409	13,409
27,799	***12,564***	***---***	***40,363***	***24,949***	***Total Direct State Services***		***27,299*** (a)	***62,299***	***62,299***

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
23,551	8,781	-37	32,295	20,926	Salaries and Wages		23,552	23,552	23,552
23,551	*8,781*	*-37*	*32,295*	*20,926*	*Total Personal Services*		*23,552*	*23,552*	*23,552*
269	582	-106	745	201	Materials and Supplies		268	268	268
2,496	2,031	131	4,658	2,775	Services Other Than Personal		2,521	2,521	2,521
677	902	-73	1,506	704	Maintenance and Fixed Charges		652	652	652
					Special Purpose:				
---	---	---	---	---	Grid Modernization	54	---	15,000	15,000
---	---	---	---	---	Charge Up New Jersey Electric Vehicle Incentive Program	54	---	20,000	20,000
500	---	---	500	---	Wave and Tidal Energy Feasibility Study and Pilot Program	54	---	---	---
---	145	---	145	---	Regulation of Cable Television	55	---	---	---
---	53	---	53	---	Administration and Support Services	99	---	---	---
306	70	85	461	343	Additions, Improvements and Equipment		306	306	306
					GRANTS-IN-AID				
					Distribution by Fund and Program				
63,085	---	---	63,085	52,771	Energy Assistance Programs	88	63,085	63,085	63,085
63,085	***---***	***---***	***63,085***	***52,771***	***Total Grants-in-Aid***		***63,085***	***63,085***	***63,085***
					Distribution by Fund and Object				
					Grants:				
26,901	---	---	26,901	22,732	Payments for Lifeline Credits	88	26,901	26,901	26,901
36,184	---	---	36,184	30,039	Tenants' Assistance Rebate Program	88	36,184	36,184	36,184
90,884	***12,564***	***---***	***103,448***	***77,720***	***Grand Total State Appropriation***		***90,384***	***125,384***	***125,384***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
13,778	425	---	14,203	763	Utility Regulation	54	13,778	13,778	13,778
16,767	---	---	16,767	263	Regulation of Cable Television	55	11,767	11,767	11,767
17,276 12 S	47,144	---	64,432	47,317	Energy Resource Management	56	17,276	14,642	14,642
---	22	---	22	22	Administration and Support Services	99	---	---	---
47,833	***47,591***	***---***	***95,424***	***48,365***	***Total Federal Funds***		***42,821***	***40,187***	***40,187***
					All Other Funds				
---	---	---	---	---	Utility Regulation	54	---	25,000	25,000
---	16,710 3,597 R	---	20,307	8,078	Energy Resource Management	56	5,585	5,585	5,585
---	97 2,001 R	---	2,098	2,004	Administration and Support Services	99	---	---	---
---	***22,405***	***---***	***22,405***	***10,082***	***Total All Other Funds***		***5,585***	***30,585***	***30,585***
138,717	***82,560***	***---***	***221,277***	***136,167***	***GRAND TOTAL ALL FUNDS***		***138,790***	***196,156***	***196,156***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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) or any other law or regulation 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 appropriated to pay the costs of the various programs of the Board of Public Utilities Clean Energy Program and Universal Service Fund.

There are appropriated from interest earned by the Petroleum Overcharge Reimbursement Fund such amounts as may be required for costs attributable to the administration of the fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the balances from the Petroleum Overcharge Reimbursement Fund and the Secondary Stage Refunds and the monies required to be deposited into that fund from projects which have been completed or are no longer viable are reappropriated for new projects consistent with the court rulings which served as the basis for the original awards, subject to the approval of the Director of the Division of Budget and Accounting and the Director of the Office of Energy Savings.

The amounts hereinabove appropriated for the Energy Assistance Programs classification may be transferred to the Lifeline Programs accounts in the Department of Human Services to fund the costs associated with administering the Lifeline Credits Program and Tenants' Assistance Rebate Program and shall be applied in accordance with a Memorandum of Understanding between the President of the Board of Public Utilities and the Commissioner of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Grid Modernization, there is appropriated $25,000,000 from the Clean Energy Fund to the Board of Public Utilities for the purpose of providing grants, through a competitive process, to support the development of comprehensive and regional resilience strategies to address threats to the State's power system infrastructure, prevent outages, enhance the resiliency of the electric grid, and deploy technologies to enhance grid flexibility, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Payments for Lifeline Credits and the Tenants' Assistance Rebate Program are available for the payment of obligations applicable to prior fiscal years.

Notwithstanding the provisions of P.L.1979, c.197 (C.48:2-29.15 et seq.), P.L.1981, c.210 (C.48:2-29.30 et seq.), or any law or regulation to the contrary, the benefits of the Lifeline Credits Program and the Tenants' Assistance Rebate Program may be distributed throughout the entire year from July through June, and are not limited to an October to March heating season; therefore, applications for Lifeline benefits and benefits from the Pharmaceutical Assistance to the Aged and Disabled program may be combined.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of Lifeline claims, amounts may be transferred from the various items of appropriation within the Energy Assistance Programs classification, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for Payments for Lifeline Credits and the Tenants' Assistance Rebate Program, such amounts as may be required for the payment of claims, credits, and rebates are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Any supplemental appropriation for the Payments for Lifeline Credits and the Tenants' Assistance Rebate Program may be recovered from the Universal Service Fund through transfer to the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for Payments for Lifeline Credits and the Tenants' Assistance Rebate Program are available to the Department of Human Services to fund the payments associated with the Lifeline Credits and Tenants' Assistance programs and shall be applied in accordance with a Memorandum of Understanding between the President of the Board of Public Utilities and the Commissioner of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT

OBJECTIVES

1. To assist the Governor in all matters regarding relations between the State and its represented employees.
2. To plan for, formulate and monitor the annual State budget.
3. To assure financial responsibility and accountability and provide current, relevant financial information for management and the public.

PROGRAM CLASSIFICATIONS

03. **Employee Relations and Collective Negotiations.** Pursuant to Executive Order 44, 2010, the Office of Employee Relations, on behalf of the Governor, is responsible for the negotiation, administration and interpretation of collective negotiations agreements, and the management of disputes arising under collective negotiations agreements. The Director of the Office of Employee Relations shall act as the Governor's agent in conducting collective negotiations with employee organizations and in appearing before the New Jersey Public Employment Commissions and any other court, board, commission or agency in matters regarding employee relations.

07. **Office of Management and Budget.** Pursuant to N.J.S.A. 52:27B-12, provides strategic direction and financing alternatives to guide the prudent allocation of resources within the policy framework set by the Governor and to accurately implement and reflect the results of those decisions and

subsequent financial transactions in the State budget, in the State's accounting system and in the State's Annual Comprehensive 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. Ensures that State employees are paid accurately and on a timely basis.

Performs financial and performance audits of State departments' programs, monitors compliance with financial policies and procedures and tracks progress on the implementation of new budget initiatives.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
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	123	128	129	139
Total positions	123	128	129	139
Filled positions by program class				
Employee Relations and Collective Negotiations	8	7	7	8
Office of Management and Budget	115	121	122	131
Total positions	123	128	129	139

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 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, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
928	---	528	1,456	1,039	Employee Relations and Collective Negotiations	03	928	928	928
13,994	33,024	-32,417	14,601	13,498	Office of Management and Budget	07	14,747	14,747	14,747
14,922	***33,024***	***-31,889***	***16,057***	***14,537***	***Total Direct State Services***		***15,675*** (a)	***15,675***	***15,675***
					Distribution by Fund and Object				
					Personal Services:				
12,786	605 R	-371	13,020	12,145	Salaries and Wages		13,536	13,536	13,536
12,786	*605*	*-371*	*13,020*	*12,145*	*Total Personal Services*		*13,536*	*13,536*	*13,536*
125	---	8	133	128	Materials and Supplies		125	125	125
1,330	---	886	2,216	1,681	Services Other Than Personal		1,333	1,333	1,333

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
6	---	---	6	2	Maintenance and Fixed Charges		6	6	6
					Special Purpose:				
---	32,417 R	-32,417	---	---	Office of Management and Budget	07	---	---	---
675	---	---	675	578	Independent Audits	07	675	675	675
---	2	5	7	3	Additions, Improvements and Equipment		---	---	---
14,922	***33,024***	***-31,889***	***16,057***	***14,537***	***Grand Total State Appropriation***		***15,675***	***15,675***	***15,675***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
79,371 S	-71	---	79,300	79,300	Office of Management and Budget (b)	07	---	---	---
79,371	***-71***	***---***	***79,300***	***79,300***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	18,356 14,159 R	-17,865	14,650	651	Office of Management and Budget	07	15,955	15,955	15,955
---	***32,515***	***-17,865***	***14,650***	***651***	***Total All Other Funds***		***15,955***	***15,955***	***15,955***
94,293	***65,468***	***-49,754***	***110,007***	***94,488***	***GRAND TOTAL ALL FUNDS***		***31,630***	***31,630***	***31,630***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) Funding from the Coronavirus Aid and Relief Economic Security Act was provided to various State agencies from fiscal 2020 through 2023 in order to support operations and services related to the COVID-19 pandemic.

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 administer 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 processes 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 by these governmental entities in order to provide increased accountability, integrity and oversight of all recipients of State funds.

4. To improve the efficiency and integrity of the Medicaid program through centralized recovery efforts, including, but not limited to, the detection and prevention of fraudulent, wasteful or abusive practices within the program, and coordination of anti-fraud efforts of all State agencies funded by Medicaid.

PROGRAM CLASSIFICATIONS

08. **Office of the State Comptroller.** The Office of the State Comptroller was created to provide enhanced financial oversight of State agencies, public institutions of higher education, independent State authorities, units of local government and boards of education. The State Comptroller is appointed by the Governor, with the advice and consent of the Senate, for a six-year term. Specifically, the State Comptroller is authorized to conduct financial audits of those aforementioned entities; to undertake performance audits and other reviews of these entities; to monitor the procurement process

for large-scale procurements by such entities; to investigate the performance of governmental officers, employees, functions and programs; and to coordinate all recovery efforts in the Medicaid program to control waste, fraud and abuse. 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 monitor the implementation of those recommendations and may also refer matters for further civil, criminal and administrative action to the appropriate authorities. The State Comptroller coordinates its work with the Office of the State Auditor, the Departments of Transportation, Education, Law and Public Safety, Community Affairs, Treasury and other related entities.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Affirmative Action data				
Male minority	10	10	9	---
Male minority percentage	8.3%	8.7%	7.4%	---
Female minority	30	27	32	---
Female minority percentage	25.0%	23.5%	26.2%	---
Total minority	40	37	41	---
Total minority percentage	33.3%	32.2%	33.6%	---
Position Data				
Filled positions by funding source				
State supported	82	79	87	94
Federal	38	36	35	47
Total positions	120	115	122	141
Filled positions by program class				
Office of the State Comptroller	120	115	122	141
Total positions	120	115	122	141

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
8,920	186	-1	9,105	8,878	Office of the State Comptroller	08	9,629	9,629	9,629
8,920	***186***	***-1***	***9,105***	***8,878***	***Total Direct State Services***		***9,629*** [a]	***9,629***	***9,629***
					Distribution by Fund and Object				
					Personal Services:				
7,458	---	-406	7,052	7,052	Salaries and Wages		8,167	8,167	8,167
7,458	---	*-406*	*7,052*	*7,052*	*Total Personal Services*		*8,167*	*8,167*	*8,167*
39	---	---	39	37	Materials and Supplies		39	39	39
1,323	---	253	1,576	1,536	Services Other Than Personal		1,323	1,323	1,323
49	---	178	227	218	Maintenance and Fixed Charges		49	49	49
51	186	-26	211	35	Additions, Improvements and Equipment		51	51	51
8,920	***186***	***-1***	***9,105***	***8,878***	***Grand Total State Appropriation***		***9,629***	***9,629***	***9,629***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
6,048	---	---	6,048	5,387	Office of the State Comptroller	08	8,676	8,676	8,676
6,048	---	---	***6,048***	***5,387***	***Total Federal Funds***		***8,676***	***8,676***	***8,676***
14,968	***186***	***-1***	***15,153***	***14,265***	***GRAND TOTAL ALL FUNDS***		***18,305***	***18,305***	***18,305***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amounts hereinabove appropriated for the Office of the State Comptroller, there are appropriated such additional amounts as determined by the State Comptroller, not to exceed $500,000, for the purpose of providing oversight and retaining qualified experts to implement the relevant provisions of the "Gateway Development Commission Act," P.L.2019, c.195 (C.32:36-1 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, all financial recoveries obtained through the efforts of any entity authorized to undertake the prevention and detection of Medicaid fraud, waste and abuse, are appropriated to General Medical Services in the Division of Medical Assistance and Health Services in the Department of Human Services.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
73. FINANCIAL ADMINISTRATION

OBJECTIVES

1. To administer the tax laws of the State uniformly and equitably to ensure voluntary compliance so that all taxes due are collected.
2. To recover, record and reunite property with its rightful owners and/or heirs.
3. To enhance revenue collection through integrated receipts processing and aggressive management of public accounts receivable.
4. To maximize revenues from the State Lottery and minimize illegal organized gambling.
5. To invest and reinvest funds of the various State agencies and pension funds to achieve the best possible return at an acceptable level of risk utilizing the highest fiduciary standards.
6. To ensure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing existing facilities in Atlantic City in order to provide a meaningful and permanent contribution to the resort, convention and tourism industry of New Jersey.
7. To provide for the recording, filing, processing and control of documents required or permitted to be filed under various statutes.
8. To administer the State's records management program in a way that encourages efficiency, accountability and transparency in the maintenance and disposition of public records.

PROGRAM CLASSIFICATIONS

15. **Taxation Services and Administration.** Pursuant to N.J.S.A. 54:1-2, services include all functions related to the administration of the tax laws and valuation of real property located within the State. Specific functions performed include auditing tax returns and taxpaying entities; performing office and field audits; performing on site investigations of business locations and operations, certifying tax assessors, maintaining statewide property tax maps, analyzing annual real estate sales activities and monitoring assessors and county boards of taxation for statutory compliance; reviewing and issuing tax refunds and billing notices; providing outreach education and tax compliance guidance to the public; reviewing legislation to ensure purpose and execution of laws remain enforceable and administratively supported; manages the rule-making process. Provides services including payment plans, bankruptcy monitoring, filing of judgments and liens, orderly transfer of bulk sales; issues proclamations, reinstatements and tax clearance certificates; conducts levies and seizures of assets, including licenses, in situations of non-compliance; investigates tax-related matters having criminal and/or civil potential; conducts taxpayer hearings and conferences and appeals to tax court; is responsible for the administration of all property tax relief programs, rebates, refundable and carry forward income tax credits and economic stimulus payments. Provides support and resources to governmental agencies including but not limited to Treasury, Law & Public Safety, Community Affairs, Environmental Protection and the Economic Development Authority.
16. **Administration of State Lottery.** Pursuant to N.J.S.A. 5:9-1, the Division conducts daily and weekly lotteries, the entire net proceeds of which are used for State institutions and State aid to education. Revenue is generated through a number of online games as well as instant ticket games. Lottery programs and games are continually reviewed so that State revenues are maximized. The Division is responsible for the licensing and support of the agents that sell the lottery tickets. The Division manages the financial functions related to the Lottery. In an effort to increase operating efficiency and to maximize revenues, the Division entered into a fifteen-year management services contract with Northstar New Jersey for sales, marketing and advertising services in fiscal year 2014.
17. **Administration of State Revenues and Enterprise Services.** Pursuant to Executive Reorganization Plan 001-97, the Division of Revenue and Enterprise Services oversees and coordinates collection and processing of records and revenues associated with numerous State government functions including State taxation, motor vehicle licensing and regulation, and environmental protection laws and regulations. Also, the Division centrally manages the collection and processing of records and revenues related to Unemployment Insurance, Temporary Disability, Workers' Compensation and Special Compensation and other employer filings, and administers the centralized collection and processing of delinquencies owed to the State by motorists, professional license holders, and violators of State statutes and regulations. 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 businesses Statewide. Pursuant to N.J.S.A. 52:16A-36, the Division's Business Services Bureau (formerly known as Commercial Recording) provides essential services to the public and legal communities. Services encompass filing and processing information permitted and/or required by various statutes including Title

14A, Corporations General; Title 15A, Associations Not for Profit; Title 16, Corporations and Associations Not for Profit; and Title 42:2C Limited Liability Companies. The Division provides expedited services for critical business and commercial information needs via online, over-the-counter, facsimile and telephone channels. Further, the Division provides quality information technology, transaction processing, and payment/revenue capture services to various divisions within the Department of the Treasury and State government. Moreover, through its automated records processing systems, the Division enables streamlined workflows, effective records management, and easier access to information. These benefits, in turn, promote and facilitate more efficient utilization of information technology resources both within the Department and the State as a whole.

The Division is also responsible for maintaining a highly flexible, secure and powerful IT and network infrastructure that supports both the Department's programs and State government as a whole in all of the service areas noted above. Coverage includes: desktop and mobile device support (5,400 end-users Department-wide); application design and support (over 200 applications in the Department portfolio); database administration and security management; content management (image storage, shares and collaboration sites); electronic mail; coordination of local area networks; as well as computer room and disaster recovery operations with the Office of Information Technology.

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 the independent panel 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 and administers other duties prescribed by statute, including the certification of casino parking fees.

90. **Unclaimed Property Administration.** Pursuant to N.J.S.A. 46:30B-1 et seq., the Unclaimed Property Administration (UPA) recovers and records abandoned or lost intangible and tangible property. The UPA's goal is to return this property to the rightful owner and/or heirs. The New Jersey Unclaimed Property statute states that property owners never relinquish the right to this property and that the UPA acts as a custodian until the property is returned.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Taxation Services and Administration				
Customer services				
Telephone inquiries	2,172,392	3,610,419	3,700,000	3,700,000
Email inquiries	61,133	116,073	116,000	100,000
Regulatory services				
Telephone inquiries	231	367	370	370
Correspondence	3,045	3,696	3,800	3,800
Taxpayer accounting				
Telephone inquiries	2,722	4,533	4,600	4,600
Correspondence	180,763	211,852	225,000	235,000
Enforcement				
Audits				
Average number of auditors	318	317	340	355
Assessment amount	$541,031,577	$734,596,391	$800,000,000	$887,500,000
Audits completed	142,895	59,137	64,000	69,000
Average assessment/auditor	$1,701,357	$2,317,339	$2,352,941	$2,500,000
Compliance				
Number of collectors	240	269	270	280
Collections	$515,802,328	$588,359,245	$600,000,000	$625,000,000
Number of closed cases	54,942	53,913	57,000	60,000
Average collection per collector	$2,149,176	$2,187,209	$2,222,222	$2,232,143
Bankruptcy claims	2,057	2,933	3,100	3,250
Judgments	19,686	20,712	22,000	23,000
Deferred payment plans	16,766	17,173	18,000	19,000
Third party collection of delinquent/deficient taxes	$181,579,555	$248,442,750	$250,000,000	$255,000,000
Criminal investigations				
Investigations opened	2,151	1,153	1,200	1,200

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Investigations closed	984	1,008	1,100	1,100
Prosecution recommendations	37	45	50	50
Joint investigations	42	51	50	50
Cases resulting in seizures	169	182	195	195
Arrests	122	141	140	140
Assessment amount	$373,854	$1,660,154	$1,750,000	$2,000,000
Court imposed fines	$87,537	$99,651	$100,000	$100,000
Billings mailed				
Individual	726,486	803,047	810,000	820,000
Business	261,752	563,891	600,000	600,000
Refunds reviewed				
Individual	144,320	82,754	85,000	85,000
Business	11,527	18,382	19,000	19,000
Property administration				
Real estate appraisals-inheritance tax	432	413	415	415
Informal assessors' appeals	12,719	9,354	9,500	9,600
Sales ratio study				
Sales evaluated	246,261	194,389	207,000	220,000
Sales investigated	169,920	134,128	141,000	151,000
Administration of State Lottery				
Agents	6,827	6,737	6,800	6,900
Drawings	145,797	227,697	228,011	227,389
Net sales (millions)	$3,634	$3,727	$3,700	$3,751
Cents spent to generate one sales dollar	17.3	16.4	22.1	22.3
Cents spent to generate one government dollar	56.8	53.6	73.2	74.2
Government revenue as a percent of sales	30.6%	30.6%	30.1%	30.0%
Administration of State Revenues and Enterprise Services				
Documents processed				
Gross income tax	410,618	409,019	550,000	550,000
Gross income tax-archival imaged	30,714	27,536	50,000	50,000
Corporation business tax	1,569	3,376	4,000	4,000
ANCHOR Property Tax Relief Program paper applications (a)	---	178,233	225,000	225,000
Property tax reimbursement forms	241,857	184,099	300,000	300,000
All taxes-remittance processed	978,569	3,068,027	1,200,000	1,200,000
Gross income tax payments and extensions-manual	853	1,500	1,500	1,500
Taxes other than gross income tax-manual	147,250	200,000	200,000	250,000
Motor Vehicle Commission registrations	2,088,505	1,747,843	2,200,000	2,200,000
Total documents processed	3,899,935	5,819,633	4,730,500	4,780,500
Alternate filing				
Individual electronic filing	4,696,173	4,732,928	4,750,000	4,750,000
Combined employer return (form 927)	1,294,295	1,342,445	1,350,000	1,350,000
Employer reports of wages paid (form WR-30)	1,399,299	1,574,302	1,590,000	1,590,000
Number of payments via electronic fund transfer	8,349,643	8,543,424	8,600,000	8,600,000
Client registrations				
Registration file updates	146,313	117,524	125,000	125,000
Telephone inquiries	231,779	177,364	200,000	200,000
Licenses issued (cigarette and motor fuels)	9,968	9,843	10,000	10,000
Collection activity				
Motor Vehicle Commission surcharge contract	120,000,000	86,000,000	80,000,000	80,000,000
Number of SOIL setoffs	157,446	120,892	120,000	120,000
Revenue accounting				
Checks processed	3,687,236	2,981,689	3,000,000	3,000,000
Electronic invoices	93,105	92,896	94,000	94,000
Bills generated (Department of Environmental Protection)	170,886	192,308	175,000	195,000
Dishonored checks	11,763	12,286	10,000	10,000
Cigarette stamps sold	193,355,000	172,822,000	170,000,000	160,000,000
Business support services				
Corporations and related filings	328,853	338,093	350,000	350,000
Corporations information request	327,542	319,719	350,000	350,000
Annual reports	634,832	590,088	600,000	600,000
Uniform commercial code filings	128,222	116,487	100,000	100,000

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Uniform commercial code searches	63,196	57,862	55,000	55,000
Notary and related transactions	117,659	96,250	90,000	90,000
Trade name/trademark and related transactions	1,725	1,141	1,500	1,500
Records Management				
Micro/Digital-images produced	8,026,459	9,383,873	10,200,000	10,200,000
Records received (cubic storage feet)	43,591	42,960	45,000	45,000
Records disposed (cubic feet)	314,743	293,065	320,000	320,000
Reference requests (storage)	80,512	88,981	89,000	89,000
Office of Treasury Technology data				
Desktop services				
Personal computers supported	4,497	4,100	4,200	4,300
Printers supported	347	355	360	365
Help desk service requests	13,638	14,582	15,000	15,300
Applications support				
Applications maintained	199	210	210	205
Help desk service requests	431	410	450	405
Client application service requests received	157	202	180	254
Local Area Network administration (LAN)				
LAN servers supported	467	435	445	430
Users supported	3,552	3,975	4,080	4,160
Help desk service requests	1,211	1,422	1,500	1,540
LAN printers supported	466	577	580	585
Network switches supported	560	575	575	590
Administration of Casino Gambling				
Number of casinos in operation	9	9	9	9
Number of internet gaming affiliates in operation	3	2	2	2
Number of interim casino authorizations and/or casino license applications	2	2	---	---
Casino key employee licenses:				
Initial	128	149	140	140
Resubmissions	123	128	140	110
Temporary	194	137	120	120
Multi-casino endorsements issued	11	37	20	20
Audits performed	300	300	300	300
Contested case proceedings	62	69	75	85
Casino qualifiers	91	73	70	70
Qualifiers with key license	56	62	60	60
Qualifiers with key license and multi-casino endorsement	5	6	10	8
Hearings: related motions/petitions and decisions	5	1	1	1
Appeals: related motions/petitions and decisions	7	---	1	1
Miscellaneous motions and petitions	16	20	20	20
Casino fees annual audits	7	13	18	18
Unclaimed Property Trust Fund Administration				
Unclaimed Property				
Reports filed	14,851	15,894	13,000	13,000
Intestates/escheated estates	117	127	90	90
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	1,563	1,483	1,557	1,609
All other	232	235	247	291
Total positions	1,795	1,718	1,804	1,900
Filled positions by program class				
Taxation Services and Administration	1,232	1,181	1,261	1,296
Administration of State Lottery	76	79	82	99
Administration of State Revenues and Enterprise Services	351	321	309	327
Management of State Investments	54	52	62	79
Administration of Casino Gambling	33	34	35	38
Unclaimed Property Trust Fund Administration	49	51	55	61
Total positions	1,795	1,718	1,804	1,900

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

The data for fiscal 2022 reflects the impact of the COVID-19 pandemic with subsequent years rebounding from those impacts.

(a) Prior to fiscal 2023, the ANCHOR Property Tax Relief Program was referred to as the Homestead Benefit Program where the total number of paper applications were not tracked.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
137,341	6,215	-6,066	137,490	132,724	Taxation Services and Administration	15	140,595	141,595	141,595
41,391	2,663	5,800	49,854	45,868	Administration of State Revenues and Enterprise Services	17	41,391	41,391	41,391
3,000	---	6,065	9,065	8,228	Management of State Investments	19	6,500	8,000	8,000
7,957	648	---	8,605	6,538	Administration of Casino Gambling	25	8,114	8,745	8,745
7,957	*648*	---	*8,605*	*6,538*	*(From Casino Control Fund)*		*8,114*	*8,745*	*8,745*
189,689	***9,526***	***5,799***	***205,014***	***193,358***	***Total Direct State Services***		***196,600***	***199,731***	***199,731***
181,732	*8,878*	*5,799*	*196,409*	*186,820*	*(From General Fund)*		*188,486* [a]	*190,986*	*190,986*
7,957	*648*	---	*8,605*	*6,538*	*(From Casino Control Fund)*		*8,114*	*8,745*	*8,745*
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	391	Chairperson and Commissioners (CCF)		391	391	391
131,128	539 R	-657	131,010	127,841	Salaries and Wages		140,482	141,482	141,482
5,700	---	---	5,700	2,767	Salaries and Wages (CCF)		3,203	3,406	3,406
---	---	---	---	2,148	Employee Benefits (CCF)		2,443	2,871	2,871
136,828	*539*	*-657*	*136,710*	*133,147*	*Total Personal Services*		*146,519*	*148,150*	*148,150*
131,128	*539*	*-657*	*131,010*	*127,841*	*(From General Fund)*		*140,482*	*141,482*	*141,482*
5,700	---	---	*5,700*	*5,306*	*(From Casino Control Fund)*		*6,037*	*6,668*	*6,668*
2,233	---	697	2,930	2,765	Materials and Supplies		3,333	3,333	3,333
84	---	---	84	29	Materials and Supplies (CCF)		84	84	84
43,670	6,203 R	4,839	54,712	51,084	Services Other Than Personal		38,970	38,970	38,970
600	---	---	600	271	Services Other Than Personal (CCF)		600	600	600
793	---	---	793	698	Maintenance and Fixed Charges		793	793	793
1,333	---	---	1,333	857	Maintenance and Fixed Charges (CCF)		1,153	1,153	1,153
					Special Purpose:				
800	---	---	800	297	Wage Reporting/Temporary Disability Insurance	17	800	800	800
1,000	---	---	1,000	164	Secure Choice Savings Program (P.L.2019, c.56)	19	2,000	3,500	3,500
20	---	---	20	4	Administration of Casino Gambling (CCF)	25	20	20	20
2,108	2,136	920	5,164	3,971	Additions, Improvements and Equipment		2,108	2,108	2,108
220	648	---	868	71	Additions, Improvements and Equipment (CCF)		220	220	220
189,689	***9,526***	***5,799***	***205,014***	***193,358***	***Grand Total State Appropriation***		***196,600***	***199,731***	***199,731***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	49,129	---	49,129	49,129	Taxation Services and Administration	15	---	---	---

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	13	---	13	13	Administration of Casino Gambling	25	---	---	---
---	*49,142*	---	*49,142*	*49,142*	***Total Federal Funds***		---	---	---
					All Other Funds				
---	14,571 70,135 R	-23,152	61,554	39,045	Taxation Services and Administration (b)	15	48,855	48,855	48,855
---	309 12,029 R	---	12,338	12,337	Administration of State Lottery	16	16,641	17,057	17,057
---	7,701 36,321 R	---	44,022	6,845	Administration of State Revenues and Enterprise Services	17	37,462	38,849	38,849
---	374 18,984 R	---	19,358	19,358	Management of State Investments	19	26,265	26,265	26,265
---	2 9,841 R	---	9,843	9,843	Unclaimed Property Trust Fund Administration	90	8,998	11,177	11,177
---	*170,267*	*-23,152*	*147,115*	*87,428*	***Total All Other Funds***		*138,221*	*142,203*	*142,203*
189,689	*228,935*	*-17,353*	*401,271*	*329,928*	***GRAND TOTAL ALL FUNDS***		*334,821*	*341,934*	*341,934*

Notes -- Direct State Services - General Fund

(a) The fiscal 2024 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

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.

In addition to the amounts hereinabove appropriated for Taxation Services and Administration, there are appropriated such additional amounts as may be required, not to exceed $30,000,000, as determined by the Director of the Division of Taxation and subject to the approval of the Director of the Division of Budget and Accounting, for the cost of purchasing unused tax credits pursuant to paragraph (4) of subsection d. of section 77 of P.L.2020, c.156 (C.34:1B-345) and section 89 of P.L.2020, c.156 (C.52:18A-263), and for the administrative costs of purchasing such unused tax credits.

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 appropriated from 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 in accordance with the Taxpayers' Bill of Rights under P.L.1992, c.175.

In addition to the amounts hereinabove appropriated for Taxation Services and Administration, such additional amounts as may be necessary are appropriated to fund costs of the collecting and processing of debts, taxes, and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the Joint Budget Oversight Committee with written reports on the detailed appropriation and expenditure of amounts appropriated pursuant to this provision.

Such amounts as are required for the acquisition of equipment, software and necessary services essential to the modernization of processing tax returns, tax payments, fees, and associated documents and transactions are appropriated from tax collections, subject to the approval of the Joint Budget Oversight Committee and the Director of the Division of Budget and Accounting.

The amount necessary to provide administrative costs incurred by the Division of Taxation and the Division of Revenue and Enterprise Services to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Pursuant to the provisions of section 12 of P.L.1992, c.165 (C.40:54D-12) there are appropriated such amounts as may be required to compensate the Department of the Treasury for costs incurred in administering the "Tourism Improvement and Development District Act," P.L.1992, c.165 (C.40:54D-1 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, receipts from agreements entered into by the Director of the Division of Taxation pursuant to P.L.1992, c.172 (C.54:49-12.2 et seq.) are appropriated as may be necessary for contingency fees stipulated in such agreements and any other related expenses thereof.

Pursuant to the provisions of section 54 of P.L.2002, c.34 (C.App.A:9-78) deposits made to the New Jersey Domestic Security Account are appropriated for transfer to the Department of Health to support medical emergency disaster preparedness for bioterrorism, to the Department of Law and Public Safety for State Police salaries related to Statewide security services and counter-terrorism programs, and to the Department of Agriculture for the Agro-Terrorism program, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated, from revenues from escheated property under the various escheat acts, such amounts as may be necessary to administer such acts and such amounts as may be required for refunds.

There are appropriated out of the State Lottery Fund such amounts as may be necessary for costs required to implement the "State Lottery Law," P.L.1970, c.13 (C.5:9-1 et seq.) and for payment for commissions, prizes, and expenses of developing and implementing games pursuant to section 7 of P.L.1970, c.13 (C.5:9-7) incurred prior to the enactment and implementation of the "Lottery Enterprise Contribution Act," P.L.2017, c.98 (C.5:9-22.5 et al.).

There are appropriated such amounts as are necessary to fund the hospitals' share of monies collected pursuant to the hospital care payment act, P.L.2003, c.112 (C.17B:30-41 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Division of Revenue and Enterprise Services, there is appropriated to the Division of Revenue and Enterprise Services $5,800,000 from the New Jersey Motor Vehicle Commission for document processing charges.

Receipts in excess of those anticipated from expedited service surcharges are appropriated to meet the costs of the Division of Revenue and Enterprise Services' commercial recording function, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is hereby authorized to transfer or credit such amounts as are necessary between the Department of Labor and Workforce Development and the Department of the Treasury for the administration of revenue collection and processing functions related to Unemployment Insurance, Temporary Disability Insurance, Workers' Compensation, Special Compensation Programs, the Health Care Subsidy Fund, Family Leave Insurance, the Workforce Development Partnership program, and aligned programs.

The amount hereinabove appropriated for the Wage Reporting/Temporary Disability Insurance program are payable out of the State Disability Benefits Fund, and in addition to the amounts hereinabove, there are appropriated from the State Disability Benefits Fund such additional amounts as may be required to administer revenue collection and processing functions associated with the Temporary Disability Insurance program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no monies from the receipts deposited into the New Jersey Public Records Preservation account in the Department of the Treasury are appropriated for grants to counties and municipalities.

Funds necessary to defray the cost of collection to implement the provisions of P.L.1994, c.64 (C.17:29A-35 et seq.), as well as the cost of billing and collection of surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 - Merit Rating System Surcharge Program, P.L.1983, c.65 (C.17:29A-33 et seq.) as amended, are appropriated from fees in lieu of actual cost of collection receipts and from surcharges derived, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from New Jersey Public Records Preservation fees, not to exceed $2,000,000, are appropriated for the operations of the microfilm or other storage systems in the Division of Revenue and Enterprise Services within the Department of the Treasury, including the administration of the State's records management and records center operations, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from revenue to be received from investment earnings of State funds such amounts as may be necessary to administer the Management of State Investments program, as determined by the Director of the Division of Investment, subject 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 the Secure Choice Savings Program (P.L.2019, c.56), there are appropriated such additional amounts as may be necessary to support the costs of implementing the Program as determined by the Executive Director of the Secure Choice 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 Secure Choice Savings Program (P.L.2019, c.56) account is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated, from receipts from service fees billed to authorities for the handling of investment transactions, such amounts as may be necessary to administer the Management of State Investments program.

Notwithstanding the provisions of any law or regulation to the contrary, the expenses of administration for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits and the Division of Investments shall be charged to the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. In addition to the amounts hereinabove, there are appropriated such amounts as may be necessary for administrative costs, which shall include bank service charges, investment services, and other such costs as are related to the management of the pension and health benefit programs, as the Director of the Division of Budget and Accounting shall determine.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To centralize all press and public relations services.
2. To provide a centralized procurement system for commodities and services needed to operate all State government departments, and to provide savings opportunities for school districts, county and local governments and other political subdivisions through cooperative purchasing.
3. To provide maintenance and operation services for the preservation and protection of Treasury-owned/managed buildings.
4. To provide for acquisition and disposition of real property, as well as the centralized management of leases and rents, and licenses and right-of-ways, including the management of employee housing.
5. To plan, program, procure, design and supervise the construction and renovation of buildings, infrastructure projects and energy efficiency projects for the various State agencies.
6. To administer all employee benefit programs at minimum cost.
7. To operate a central motor pool fleet at the lowest possible cost and provide State agencies with safe operating vehicles.
8. To provide printing services to State agencies.
9. To provide risk management, loss prevention and claims services and management of the fire and casualty insurance program to all State agencies.
10. To provide statewide support services by maximizing savings to the State from centralized purchasing, warehousing, distributing of food and household products, and provide for the disposition of surplus property to the best advantage of the State.
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, and to conduct 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; and supervises the disposition of State surplus property. Pursuant to P.L.2017, c.95, the Chief Diversity Officer shall monitor the State's public contracting process for the purpose of compiling information on the awarding of contracts to minority-owned and women-owned business enterprises.

10. **Public Broadcasting Services.** The New Jersey Public Broadcasting Authority (NJPBA) was created pursuant to the New Jersey Public Broadcasting Authority Act of 1968, P.L.1968, c.405 (N.J.S.A. 48:23-1 et seq.), as amended, by the New Jersey Public Broadcasting System Transfer Act, P.L.2010, c.104, to establish and operate non-commercial educational television 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) and works to ensure the stations provide high-quality, non-commercial programming that serves the needs and interests of the citizens of New Jersey and furthers NJPBA's educational objectives. The stations are also New Jersey's only statewide distribution point for all federal, State, and county emergency alert messages. The Authority is responsible for the operation and maintenance of the broadcasting infrastructure (including, but not limited to, the broadcasting towers and equipment, statewide interconnection, monitoring, etc.) in compliance with the Federal Communications Act, all FCC legal and regulatory requirements, and all other federal (e.g., Federal Aviation Administration) regulatory requirements.

12. **Property Management and Construction - Construction Management Services.** Pursuant to N.J.S.A. 52:18A, the Division supervises all architectural, engineering design and construction of new facilities, the renovation and rehabilitation of existing facilities and the planning and implementation of energy efficiency projects; provides technical advice and assistance to all State agencies in preliminary planning, programming, design, layout, cost estimating and procurement; administers construction and professional service contracts associated with building programs; provides design, management and field supervision on State construction projects; and ensures that all building programs are completed in accordance with predetermined goals and objectives.

21. **Pensions and Benefits.** Pursuant to N.J.S.A. 52:18A-95 et seq., the Division administers the State's public employee benefit programs, consisting of pensions and other retirement savings programs, health benefit programs for employees, retirees and family members and several other employee benefits programs. The Division also provides a complete and proper accounting in accordance with all pertinent rules and regulations of all receipts and disbursements to and from eligible employers, employees and their beneficiaries.

22. **Capital City Redevelopment Corporation.** Pursuant to N.J.S.A. 52:9Q-9 et seq., the Capital City Redevelopment Corporation (CCRC) was created to guide a revitalization effort in the capitol district of downtown Trenton, and to act as a central facilitator of the implementation of the Renaissance Plan.

26. **Property Management and Construction - Property Management Services.** Acquisition and disposal of surplus real property and purchase of all real property (exclusive of the Department of Transportation's highway and public

transportation requirements and the Department of Environmental Protection's Green Acres and water supply acquisitions) is a responsibility of the Office of Real Property Acquisition and Disposition. In addition, Property Management Services is charged with securing all leased office, warehouse and other space requirements. Also, Property Management Services provides full maintenance services for 33 State-owned buildings in the Trenton area (this includes buildings within the capital complex as well as West Trenton campus) and additional buildings and campuses throughout the state to include Asbury Park, Bridgeton, Freehold, Hagedorn, Marlboro and the Sandy Hook Marine Lab; also provides renovation and alteration services valued at less than $71,000. 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 as well as the retention (self-funding) or transfer (through the purchase of insurance where appropriate) of risk. 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 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Purchasing and Inventory Management				
Vendor purchases (millions)	$2,388	$2,238	$2,168	$2,240
State contracts	500	487	450	445
Pensions and Benefits				
Defined benefit retirement systems				
Assets, all funds (thousands)	$92,213,899	$99,047,823	$103,084,439	$107,285,770
Benefit payments (thousands)	$12,247,166	$12,647,474	$13,080,188	$13,535,940
Lump sum death benefit payments (thousands)	$335,675	$345,243	$372,710	$397,267
Member loans outstanding (thousands)	$1,019,811	$1,044,589	$1,042,424	$1,040,735
Health benefit payments				
Medical (thousands)	$5,654,228	$5,531,940	$5,734,785	$5,945,068
Prescription drug (thousands)	$1,371,632	$1,524,951	$1,682,837	$1,857,069
Dental (thousands)	$151,943	$159,102	$161,622	$164,181
Other benefit plan payments	$262,875	$259,822	$266,344	$273,095
Membership, all retirement systems	555,580	549,851	553,335	557,062
Retired members and beneficiaries	358,988	364,873	371,312	377,870
Membership, other systems				
Supplemental annuity	2,623	2,627	2,630	2,631
Health benefits program members	403,995	404,465	390,078	383,367
Health benefits program covered lives	815,466	816,284	780,731	764,120
Prescription drug program members	370,619	368,916	364,595	361,622
Prescription drug program covered lives	735,189	730,930	718,723	710,640
Dental program members	212,758	213,754	214,286	215,054
Dental program covered lives	414,473	416,763	414,862	415,062
Benefit processing data				
New enrollments or transfers	31,278	31,523	31,950	31,750
Adjustments to accounts	1,570	2,163	1,720	1,700
Withdrawals	8,170	9,905	8,950	9,250
Death claims	25,395	25,405	25,500	25,750
Beneficiary changes	47,087	43,875	45,650	46,500
New retirements	21,200	21,250	22,200	23,000
Service purchase requests	15,794	14,736	14,500	14,500
Member loans	59,105	61,171	61,600	61,000
Client services				
Telephone inquiries	843,797	729,112	700,000	700,000

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Interviews	10,036	10,353	10,680	11,000
Email	64,248	55,025	62,500	60,000
Correspondence	93,082	87,324	85,000	84,000
Internet inquiries	1,716,821	1,571,790	1,600,000	1,700,000
MBOS/EPIC visits	15,869,444	14,830,024	14,800,000	15,000,000
Seminars/Webinars	333	357	380	400
Property Management and Construction - Property Management Services				
Leased facilities	270	272	273	280
Area in square feet (leased facilities)	5,745,158	5,787,324	5,784,031	6,014,704
State-owned space maintained (square feet)	5,235,675	5,235,675	5,235,675	5,235,675
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	278	266	279	310
All other	349	343	379	425
Total positions	627	609	658	735
Filled positions by program class				
Garden State Preservation Trust	---	---	---	1
Purchasing and Inventory Management	85	79	87	101
Public Broadcasting Services	5	5	5	5
Pensions and Benefits	322	316	357	392
Property Management and Construction	145	140	144	153
Risk Management	43	42	43	51
Capitol Post Office	27	27	22	32
Total positions	627	609	658	735

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
278	---	---	278	80	Garden State Preservation Trust	02	340	340	340
9,476	381	-50	9,807	6,363	Purchasing and Inventory Management	09	9,756	10,356	10,356
3,380	41	---	3,421	3,108	Public Broadcasting Services	10	3,397	3,397	3,397
---	---	---	---	---	Capital City Redevelopment Corporation	22	1,500	1,500	1,500
21,326	556	519	22,401	21,213	Property Management and Construction - Property Management Services	26	26,537	22,487	22,487
5,225	970	---	6,195	5,581	Risk Management	37	4,472	5,474	5,474
39,685	***1,948***	***469***	***42,102***	***36,345***	***Total Direct State Services***		***46,002*** [a]	***43,554***	***43,554***
					Distribution by Fund and Object				
					Personal Services:				
22,089	1,324 R	-525	22,888	19,724	Salaries and Wages		23,202	23,202	23,202
22,089	*1,324*	*-525*	*22,888*	*19,724*	*Total Personal Services*		*23,202*	*23,202*	*23,202*
825	---	-75	750	720	Materials and Supplies		789	789	789
6,555	---	50	6,605	5,615	Services Other Than Personal		9,757	6,909	6,909
7,886	397 R	1,019	9,302	8,738	Maintenance and Fixed Charges		8,082	7,882	7,882

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
					Special Purpose:				
278	---	---	278	80	Garden State Preservation Trust	02	340	340	340
957	---	---	957	323	Chief Diversity Officer	09	1,237	1,237	1,237
---	---	---	---	---	Contractor Study Implementation	09	---	600	600
1,000	---	---	1,000	1,000	Support of Public Broadcasting - NJTV	10	1,000	1,000	1,000
---	---	---	---	---	Capital City Redevelopment Loan and Grant Fund	22	1,500	1,500	1,500
95	227	---	322	145	Additions, Improvements and Equipment		95	95	95
					STATE AID				
					Distribution by Fund and Program				
---	1,500	---	1,500	1,500	Capital City Redevelopment Corporation	22	---	---	---
---	***1,500***	***---***	***1,500***	***1,500***	***Total State Aid***		***---***	***---***	***---***
					Distribution by Fund and Object				
					State Aid:				
---	1,500	---	1,500	1,500	Trenton Front Street Garage	22	---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	142	---	142	---	Public Broadcasting Services	10	---	---	---
---	***142***	***---***	***142***	***---***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					New Jersey Public Broadcasting Authority				
---	142	---	142	---	NJ PBA Capital Account	10	---	---	---
39,685	***3,590***	***469***	***43,744***	***37,845***	***Grand Total State Appropriation***		***46,002***	***43,554***	***43,554***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	10,112 5,193 R	---	15,305	4,773	Purchasing and Inventory Management	09	5,350	5,350	5,350
---	888 5,510 R	---	6,398	5,380	Public Broadcasting Services	10	4,681	4,681	4,681
---	27,036 66,833 R	629	94,498	94,498	Pensions and Benefits	21	119,674	114,853	114,853
---	27	---	27	11	Capital City Redevelopment Corporation	22	---	---	---
---	1,859 362 R	70	2,291	430	Property Management and Construction - Property Management Services	26	1,550	1,550	1,550
---	---	---	---	---	Risk Management	37	874	874	874
---	***117,820***	***699***	***118,519***	***105,092***	***Total All Other Funds***		***132,129***	***127,308***	***127,308***
39,685	***121,410***	***1,168***	***162,263***	***142,937***	***GRAND TOTAL ALL FUNDS***		***178,131***	***170,862***	***170,862***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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, of the remaining 50% of the total rebates on procurement card purchases, the top three participating State using agencies with the highest spending will receive

50% of the rebates earned for their respective eligible procurement card spending and the balance is appropriated to the Division of Purchase and Property for costs of the Division, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated, from the receipts from third party subrogation and service fees billed to authorities for the handling of insurance procurement and risk management services, such amounts as may be necessary for the administrative expenses of the Risk Management program.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Print Shop Revolving Fund any appropriation made to any department for printing costs appropriated or allocated to such departments for their share of costs to the Print Shop and the Office of Printing Control.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Property Management and Construction program classification, from appropriations for construction and improvements an amount sufficient to pay for the cost of architectural work, superintendence and other expert services in connection with such work.

In addition to the amount hereinabove appropriated for Property Management and Construction, there are appropriated such additional amounts as may be required for the costs incurred in order to preserve and maintain the value and condition of State real property that has been declared surplus and for costs incurred in the selling of the real property, including appraisal, survey, advertising, maintenance, security and other costs related to the preservation and disposal, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from receipts from the pre-qualification service fees billed to contractors, architects, engineers, and professionals sufficient amounts for expenses related to the administration of pre-qualification activities undertaken by the Division of Property Management and Construction.

In addition to the amount hereinabove appropriated for Property Management and Construction - Property Management Services, there is appropriated to the Property Management and Construction - Property Management Services account, $519,000 from the New Jersey Motor Vehicle Commission for preventative maintenance costs.

Receipts from the leasing of State real property are appropriated for the maintenance of State-owned property, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the leasing of Department of Environmental Protection real properties are appropriated for the costs incurred for maintenance, repairs, and utilities on the properties.

There are appropriated such additional amounts as may be necessary for the purchase of expert witness services related to the State's defense against inverse condemnation claims related to the Department of Environmental Protection's Land Use Regulation program.

Receipts from employee maintenance charges in excess of $300,000 are appropriated for maintenance of employee housing and associated relocation costs; provided, however, that an amount not to exceed $25,000 shall be available for management of the program, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from receipts from lease proceeds billed to the occupants of the James J. Howard Marine Sciences Laboratory, such amounts as may be required to operate and maintain the facility.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Garden State Preservation Trust account is transferred from the Garden State Green Acres Preservation Trust Fund established pursuant to section 19 of P.L.1999, c.152 (C.13:8C-19) and the Preserve New Jersey Funds established pursuant to P.L.2016, c.12 (C.13:8C-43 et seq.), to the General Fund and is appropriated to the Department of the Treasury for the Garden State Preservation Trust's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, administrative expenses for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits or the Board of Trustees of the Police and Firemen's Retirement System of New Jersey are appropriated from the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be, subject to the approval of the Director of the Division of Budget and Accounting. Administrative costs shall include bank service charges, investment services, and any other such costs as are related to the management of the pension and health benefit programs, as the Director of the Division of Budget and Accounting shall determine.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2026. OFFICE OF ADMINISTRATIVE LAW

OBJECTIVES

1. To develop and apply a fair, comprehensive and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

PROGRAM CLASSIFICATIONS

45. **Adjudication of Administrative Appeals.** Pursuant to C.52:14F-1 et seq. and C.52:14B-10, full-time administrative law judges hold hearings and render decisions to the various agency heads for their acceptance, rejection or modification within 45 days, or a lesser period where prescribed by law.

P.L.2021, c.390 established the creation of a special education unit consisting of administrative law judges having expertise in special education law, who are assigned all cases concerning special education law.

Judicial Administration creates standards and maintains filing, docketing, record-keeping and decision-making systems for approximately 16,000 administrative cases annually, and develops and administers a program for the continuing training and education of the judicial corps.

Development of Administrative Procedures (C.52:14B-1 et seq.) regulates and assists State agencies with regard to the preparation and filing of rules and regulations, establishes

standards for the New Jersey Register and the New Jersey Administrative Code, and maintains a publicly accessible and searchable database that identifies the number, nature and current status of all pending or proposed rule-making actions in the State.

General and Administrative Services provides support to judicial administration and administrative procedures by maintaining the case management database and office automation systems. Also, it provides budgeting, accounting, purchasing, property maintenance, personnel and payroll services.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Adjudication of Administrative Appeals				
Cases pending as of July 1	5,045	4,290	4,712	5,394
Cases filed	10,318	11,952	13,889	15,669
Cases disposed of	11,073	11,530	13,207	16,020
Cases pending as of June 30	4,290	4,712	5,394	5,043
Cases disposed of per judge	246	256	287	267
PERSONNEL DATA				
Affirmative Action data				
Male minority	5	4	5	---
Male minority percentage	5.2%	4.3%	4.5%	---
Female minority	24	26	29	---
Female minority percentage	25.0%	27.7%	25.9%	---
Total minority	29	30	34	---
Total minority percentage	30.2%	32.0%	30.4%	---
Position Data				
Filled positions by funding source				
State supported	88	86	104	131
Federal	3	3	3	4
All other	5	5	5	6
Total positions	96	94	112	141
Filled positions by program class				
Adjudication of Administrative Appeals	96	94	112	141
Total positions	96	94	112	141

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
10,630	---	---	10,630	8,778	Adjudication of Administrative Appeals	45	10,838	8,546	8,546
10,630	***---***	***---***	***10,630***	***8,778***	***Total Direct State Services***		***10,838*** [a]	***8,546***	***8,546***
					Distribution by Fund and Object				
					Personal Services:				
10,618	---	---	10,618	8,766	Salaries and Wages		10,826	8,534	8,534
10,618	*---*	*---*	*10,618*	*8,766*	*Total Personal Services*		*10,826*	*8,534*	*8,534*
3	---	---	3	3	Materials and Supplies		3	3	3
1	---	---	1	1	Services Other Than Personal		1	1	1
8	---	---	8	8	Maintenance and Fixed Charges		8	8	8
10,630	***---***	***---***	***10,630***	***8,778***	***Grand Total State Appropriation***		***10,838***	***8,546***	***8,546***

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	626	626	626	Adjudication of Administrative Appeals	45	---	---	---
---	*---*	*626*	*626*	*626*	*Total Federal Funds*		*---*	*---*	*---*
					All Other Funds				
---	4,048 6,435 R	500	10,983	4,200	Adjudication of Administrative Appeals	45	6,234	6,234	6,234
---	*10,483*	*500*	*10,983*	*4,200*	*Total All Other Funds*		*6,234*	*6,234*	*6,234*
10,630	*10,483*	*1,126*	*22,239*	*13,604*	*GRAND TOTAL ALL FUNDS*		*17,072*	*14,780*	*14,780*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2034. OFFICE OF INFORMATION TECHNOLOGY

OBJECTIVES

1. Under the direction of the Chief Technology Officer, provide and maintain the information technology infrastructure and enterprise level services of the Executive Branch of State government, including all ancillary departments and agencies of the Executive Branch of State government.
2. To coordinate planning, budgeting and spending on information technology initiatives throughout the Executive Branch of State government with the goals of advancing cost savings, improving the quality of services and retaining operating efficiencies while keeping pace with technological advancements and meeting the needs of residents and businesses throughout the State.

PROGRAM CLASSIFICATIONS

40. **Office of Information Technology.** Under the authority of The Office of Information Technology Reorganization Act, P.L.2007, c.56 as amended by P.L.2013, c.253, the Office of Information Technology (OIT) operates under the direction of the State Chief Technology Officer (CTO) and the Governor's Office.

    The OIT serves an integral role in providing essential State services, developing the State's technical infrastructure and maintaining an efficient and transparent State government. The OIT's core responsibilities include information technology governance (i.e., policies and standards), enterprise application development and maintenance (for packaged and/or custom developed software), enterprise data center operations and telecommunications (i.e., statewide networking and Internet connectivity) and enterprise services (e.g., email, timekeeping, identity management, cloud services). Additionally, the OIT works in conjunction with the Office of Homeland Security and Preparedness (OHSP) and NJ Cybersecurity & Communications Integration Cell (NJCCIC) in data management and systems security, including critical oversight of enterprise level cyber security.

    The OIT provides business applications in support of statewide operations. A partial list of such programs includes: centralized payroll, budget, general accounting, pensions and employment and personnel services. In addition, the OIT's Project Management Office assists with proper planning and execution of IT projects.

65. **Emergency Telecommunication Services.** The Office of Emergency Telecommunications Services (OETS) supports State and local Enhanced 9-1-1 Public Safety Answering Points and interoperable emergency communications initiatives. The OETS is guided by the Statewide Public Safety Communications Commission.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Office of Information Technology				
Server Environment Platforms				
AIX LPARS	148	122	140	360 (a)
Sun, OVM, Linux, Other Unix/Linux, ESXi	1,100	1,289	1,400	1,100
Windows Hosts	2,706	2,400	2,700	3,180
SAN Capacity	12,200	12,800	22,000 (b)	23,000
Enterprise Public Cloud (c)				
Agencies Served	14	18	25	30
Agency Accounts	56	75	117	120
Network Segments Delivered	64	85	132	142
Telecommunications Infrastructure				
Data Network (Garden State Network)				
Network nodes (major core facilities)	16	16	18	18
Router infrastructure (central location)	130	130	130	130
Router infrastructure (distributed locations)	1,148	1,148	1,300	1,300
Client locations supported	2,254	2,254	2,350	2,350
Metro ethernet circuits	1,754	1,754	1,900	1,900
State internet access (bandwidth in mbps)	40,000	40,000	100,000	160,000
Secured Remote Access				
State employee VPN connections	25,000	25,000	25,000	10,000 (d)
Third-party vendor VPN connections (e)	821	821	400	400
State field worker VPN connections	2,100	2,100	2,100	2,100
Production Services and User Support				
Transactions				
Checks produced (millions)	3	3	3	3
User Support				
User logon IDs (mainframe only)	33,781	39,026	40,000	40,000
User calls to the help desk (network call center)	27,000	30,000	33,000	36,000
Applications Development and Maintenance				
Administrative Services	185	225	227	229
Geographic Information System				
Applications under development	12	11	10	9
Applications in maintenance mode	62	62	61	60
Web Site				
Web sites under development	22	22	21	23
Web sites in maintenance mode	124	125	120	121
Online State Portal Usage				
Number of users (thousands)	1,500	2,160	2,500	2,900
Number of logins (thousands)	18,000	18,000	18,500	19,000
Data Management Services				
Databases Administered				
Mainframe (IBM)	2,143	2,158	2,158	2,158
Mainframe (BULL)	24	24	24	24
Distributed (Oracle)	160	170	190	350 (f)
Distributed (SQL server)	580	638	636	790
Total databases administered	2,907	2,990	3,008	3,322
Data Warehousing & Business Intelligence				
Applications under development	5	3	13	13
Applications in maintenance mode	125	128	132	132
Data warehouse environment data (gigabytes)	33,000	24,000	26,000	30,000
Data warehouse end users	3,400	3,400	3,400	3,400
Number of participating agencies	45	45	45	45
Data Architecture				
Subject area models in development	5	4	5	5
Subject area models in catalog	215	220	224	229
Total subject area models	220	224	229	234

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Affirmative Action Data				
Male minority	133	149	153	---
Male minority percentage	23.0%	25.6%	26.7%	---
Female minority	105	109	116	---
Female minority percentage	18.1%	18.8%	20.2%	---
Total minority	238	258	269	---
Total minority percentage	41.1%	44.4%	46.9%	---
Position Data				
Filled positions by funding source				
All other	579	581	573	607
Total positions	579	581	573	607
Filled positions by program class				
Office of Information Technology	579	581	573	607
Total positions	579	581	573	607

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

(a) The increase in AIX LPARS is a result of the Department of Human Services beginning to use these systems.

(b) The increase in SAN Capacity is due to the procurement of new storage. Increased needs are a result of ongoing migration to a newer system.

(c) Enterprise Public Cloud service growth reflects the adoption of a new service, moving from testing and development projects to production business deployments.

(d) The estimated fiscal 2025 decrease in State employee VPN connections is due to the implementation of a new remote access product.

(e) Third-party vendor VPN usage increased during the COVID-19 pandemic, but that usage returned to pre-pandemic norms.

(f) The estimated fiscal 2025 increase is due to new Container Database (CDB)/Pluggable Database (PDB) architecture.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
77,584	65,729	8,989	152,302	138,696	Office of Information Technology	40	148,531	151,205	151,205
27,822	---	---	27,822	27,265	Emergency Telecommunication Services	65	24,742	32,742	32,742
105,406	***65,729***	***8,989***	***180,124***	***165,961***	***Total Direct State Services***		***173,273*** [a]	***183,947***	***183,947***
					Less:				
---	(63,468)	---	(63,468)	(63,468)	OIT - Other Resources		(60,000)	(63,000)	(63,000)
---	***(63,468)***	***---***	***(63,468)***	***(63,468)***	***Total Deductions***		***(60,000)***	***(63,000)***	***(63,000)***
105,406	***2,261***	***8,989***	***116,656***	***102,493***	***Total State Appropriation***		***113,273***	***120,947***	***120,947***
					Distribution by Fund and Object				
					Personal Services:				
29,539	---	27,041	56,580	56,535	Salaries and Wages		35,775	35,775	35,775
29,539	---	*27,041*	*56,580*	*56,535*	*Total Personal Services*		*35,775*	*35,775*	*35,775*
207	---	5,121	5,328	5,328	Materials and Supplies		207	207	207
22,196	---	34,069	56,265	56,242	Services Other Than Personal		23,907	28,581	28,581
31	---	253	284	284	Maintenance and Fixed Charges		31	31	31
					Special Purpose:				
---	63,468 R	-63,468	---	---	Office of Information Technology	40	60,000	63,000	63,000

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
---	---	7,989	7,989	7,988	Statewide IT Initiatives	40	---	---	---
12,200	---	---	12,200	1,275	NJCFS Modernization	40	15,200	10,200	10,200
1,000	---	---	1,000	665	Office of Management and Budget Technology Modernization	40	1,000	1,000	1,000
13,822	---	---	13,822	13,774	Statewide 9-1-1 Emergency Telecommunication System	65	13,822	21,822	21,822
4,000	---	---	4,000	3,501	Office of Emergency Telecommunication Services	65	920	920	920
10,000	---	---	10,000	9,990	Public Safety Answering Point Upgrades and Consolidation	65	10,000	10,000	10,000
12,411	2,261	-2,016	12,656	10,379	Additions, Improvements and Equipment		12,411	12,411	12,411
					Less:				
---	*(63,468)* R	---	*(63,468)*	*(63,468)*	*Deductions*		*(60,000)*	*(63,000)*	*(63,000)*
					STATE AID				
					Distribution by Fund and Program				
2,000	---	---	2,000	2,000	Emergency Telecommunication Services	65	---	---	---
2,000	---	---	*2,000*	*2,000*	*(From Property Tax Relief Fund)*		---	---	---
2,000	***---***	***---***	***2,000***	***2,000***	***Total State Aid***		***---***	***---***	***---***
2,000	---	---	*2,000*	*2,000*	*(From Property Tax Relief Fund)*		---	---	---
					Distribution by Fund and Object				
					State Aid:				
1,000	---	---	1,000	1,000	Somerset County - 9-1-1 Emergency Telecommunication System Upgrades (PTRF)	65	---	---	---
1,000	---	---	1,000	1,000	Hunterdon County - 9-1-1 Emergency Telecommunication System Upgrades (PTRF)	65	---	---	---
107,406	***2,261***	***8,989***	***118,656***	***104,493***	***Grand Total State Appropriation***		***113,273***	***120,947***	***120,947***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	2,750	---	2,750	2,750	Office of Information Technology	40	---	---	---
---	1,150	766	1,916	1,819	Emergency Telecommunication Services	65	---	---	---
---	***3,900***	***766***	***4,666***	***4,569***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	7,017 6,803 R	---	13,820	5,613	Office of Information Technology	40	5,000	5,000	5,000
---	***13,820***	***---***	***13,820***	***5,613***	***Total All Other Funds***		***5,000***	***5,000***	***5,000***
107,406	***19,981***	***9,755***	***137,142***	***114,675***	***GRAND TOTAL ALL FUNDS***		***118,273***	***125,947***	***125,947***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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.

The unexpended balance at the end of the preceding fiscal year in the NJCFS Modernization 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.

The amount hereinabove appropriated for Public Safety Answering Point Upgrades and Consolidation shall be used to provide grants to units of local governments for equipment upgrades and consolidation of Public Safety Answering Points, pursuant to a competitive process, by the Chief Technology Officer, and in accordance with grant criteria to be jointly developed by the Office of Emergency Telecommunication Services within the Office of Information Technology and the Department of the Treasury, subject to 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, or 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. Legislation requires that distribution be equal to at least the 1981 distribution amount.

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, Morris, Ocean, Passaic and Union, where there are seven members. The boards hear appeals of taxpayers from local tax assessments, certify tax duplicates to the collectors, determine local tax rates, prepare county abstracts of ratables, promulgate equalization tables, supervise the activities of assessors and perform related work in the enforcement of local property tax laws.

29. **Locally Provided Assistance.** Locally Provided Assistance includes State funds provided for the South Jersey Port Corporation, the Highlands Protection Fund, and the Public Library Project Fund. The South Jersey Port Corporation Debt Service Reserve Funds were established to ensure the maintenance of the maximum debt service reserve requirement for any debt obligations issued by the Corporation. The South Jersey Port Corporation Property Tax Reserve Fund was established to make payments in lieu of taxes to compensate counties and municipalities for loss of tax revenue due to the Corporation's acquisition of property. The Highlands Protection Fund was created by the Highlands Water Protection and Planning Act (P.L.2004, c.120) to support new aid and planning grant programs as well as the reinstitution of prior year programs, such as Watershed Moratorium Offset Aid. The planning grant programs provide financial assistance to Highlands municipalities and counties to implement the Highlands Regional Master Plan and promote the goals of the Highlands Act. The Public Library Project Fund supports debt service payments on bonds issued for the construction and renovation of public libraries.

32. **Direct Income Tax Relief.** The Middle Class Tax Rebate Program, established by P.L.2020, c.94, provides income tax rebates up to $500 directly to eligible taxpayers. This program is restricted to residents that meet certain income criteria and claim at least one qualified dependent child.

33. **Homestead Exemptions.** The ANCHOR (Affordable New Jersey Communities for Homeowners and Renters) Property Tax Relief Program provides rebates up to $1,750 directly to eligible homeowners and rebates of $700 directly to eligible tenants. To qualify for the program, residents must have owned, or rented, and occupied their principal residence on October 1 of the tax year. They must have paid property taxes on the residence, either directly from property tax assessments or indirectly from rent paid constituting property tax, including tenants of properties that make payments in lieu of taxes, and must also meet certain income and age requirements.

    The Senior and Disabled Citizens' Property Tax Freeze program provides eligible seniors and citizens with disabilities with a property tax reimbursement to compensate for increases in property taxes. To qualify, residents must meet certain residency and 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 (CPFPF). For PFRS, the State supports the additional cost of providing enhanced pension benefits to certain local police and firefighters. CPFPF is a closed pension fund for local police and firefighters who were appointed prior to 1944. For CPFPF, the liabilities were shared between the participating municipalities and the State. The municipalities have completed funding their share, and the State continues to satisfy the remaining liability. Funding is also provided for post-retirement medical costs of certain retired local police and fire who retired on a disability

retirement or with 25 years of service. The State pays a portion of the member's health premium costs.

42. **Energy Tax Receipts.** The Energy Tax Receipts Property Tax Relief Act (C.52:27D-438 et seq.) replaced the previous method of distributing energy tax receipts to municipalities. Separate legislation (P.L.1997, c.162) eliminated the gross receipts and franchise taxes for energy and telecommunications utilities and replaced them with a system centered on the Corporation Business Tax and the Sales and Use Tax. Water and sewer utilities remain subject to the gross receipts and franchise taxes. Municipalities annually receive a State aid distribution from the Energy Tax Receipts Property Tax Relief Aid appropriation.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Locally Provided Assistance				
Highlands Protection Fund - Planning Grants (a)				
Number of Plan Conformance Grant Participants	68	69	70	71
Average planning grant award (municipalities and counties)	$106,070	$52,917	$63,500	$65,000
Acres of lands in the Highlands Region in plan conformance process (48% required)	61%	63%	65%	65%
Municipal petitions for plan conformance (59% required) (b)	86%	86%	89%	89%
Approval of complete municipal petitions	67%	67%	68%	68%
Completion of Highlands municipal build-out reports	100%	100%	100%	100%
Municipal adoption of environmental resource inventories	66%	66%	68%	68%
Municipal adoption of Highlands Master Plan elements	60%	62%	63%	64%
Municipal adoption of Master Plan Reexamination Reports	74%	75%	78%	80%
Municipal adoption of land use ordinances	61%	63%	64%	64%
Highlands Council completed draft wastewater management plans (c)	34%	34%	36%	36%
Municipal adoption of Fair Share Housing Plans	80%	80%	82%	82%
County petitions for plan conformance (100% required)	71%	86%	86%	86%
County adoption of plan conformance components	86%	86%	86%	86%
Direct Income Tax Relief				
Middle Class Tax Rebate Program (d)				
Number of joint filer recipients	658,349	---	---	---
Average joint filer benefit	$431	---	---	---
Number of single filer recipients	41,003	---	---	---
Average single filer benefit	$316	---	---	---
Homestead Exemptions				
ANCHOR Property Tax Relief Program (e)				
Number of senior or disabled homeowner recipients	335,836	482,141	529,798	540,394
Average senior or disabled homeowner benefit	$653	$1,468	$1,717	$1,717
Number of non-senior/non-disabled homeowner recipients	125,140	677,694	744,478	759,368
Average non-senior/non-disabled homeowner benefit	$526	$1,361	$1,368	$1,368
Number of senior or disabled tenant recipients	---	71,037	102,319	112,346
Average senior or disabled tenant benefit	---	$448	$670	$670
Number of non-senior/non-disabled tenant recipients	---	376,911	536,712	589,310
Average non-senior/non-disabled tenant benefit	---	$447	$446	$446
Senior and Disabled Citizens' Property Tax Freeze (f)				
Number of new recipients	23,614	20,935	23,963	82,375
Average new recipient benefit	$224	$211	$258	$263
Number of repeat recipients	137,071	126,760	123,663	122,542
Average repeat recipient benefit	$1,358	$1,348	$1,348	$1,348
Senior/Disabled Citizens' and Veterans' Property Tax Deductions				
Senior and Disabled Citizens' Property Tax Deductions				
Number of recipients	28,106	25,280	23,953	22,159
Veterans' Property Tax Deductions				
Number of recipients	146,397	139,611	130,283	122,911

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.

(d) This program was eliminated after fiscal 2022.

(e) Prior to fiscal 2023, the ANCHOR Property Tax Relief Program was referred to as the Homestead Benefit Program. In fiscal 2023, the program was expanded to increase the benefits of recipients currently in the program and to make eligible higher income earners and tenants. In fiscal 2024, the benefit was increased by $250 for seniors at least 65 years of age.

(f) In fiscal 2024, the Senior and Disabled Citizens' Property Tax Freeze program was expanded to increase the eligible income limit and reduce the residency requirement. The impact of these changes are reflected in the fiscal 2025 data.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
---	---	---	---	---	Homestead Exemptions	33	2,000	2,000	2,000
---	---	---	---	---	***Total Direct State Services***		***2,000***	***2,000***	***2,000***
					Distribution by Fund and Object				
					Special Purpose:				
---	---	---	---	---	Stay NJ Task Force (P.L.2023, c.75)	33	2,000	2,000	2,000
					GRANTS-IN-AID				
					Distribution by Fund and Program				
2,200,572	---	---	2,200,572	1,998,889	Homestead Exemptions	33	2,539,672	2,667,972	2,667,972
2,200,572	---	---	*2,200,572*	*1,998,889*	*(From Property Tax Relief Fund)*		*2,539,672*	*2,667,972*	*2,667,972*
2,200,572	***---***	***---***	***2,200,572***	***1,998,889***	***Total Grants-in-Aid***		***2,539,672***	***2,667,972***	***2,667,972***
2,200,572	---	---	*2,200,572*	*1,998,889*	*(From Property Tax Relief Fund)*		*2,539,672*	*2,667,972*	*2,667,972*
					Distribution by Fund and Object				
					Grants:				
2,000,872	---	---	2,000,872	1,822,366	ANCHOR Property Tax Relief Program (PTRF)	33	2,090,872 167,000 S	2,279,872	2,279,872
199,700	---	---	199,700	176,523	Senior and Disabled Citizens' Property Tax Freeze (PTRF)	33	181,800	188,100	188,100
---	---	---	---	---	Stay NJ Property Tax Credit Program (P.L.2023, c.75) (PTRF)	33	100,000	200,000	200,000
					STATE AID				
					Distribution by Fund and Program				
5,252	---	---	5,252	5,251	Other Distributed Taxes	27	5,000	5,000	5,000
5,252	---	---	*5,252*	*5,251*	*(From Property Tax Relief Fund)*		*5,000*	*5,000*	*5,000*
2,103	---	---	2,103	1,885	County Boards of Taxation	28	2,103	2,103	2,103
49,469	509	-750	49,228	40,565	Locally Provided Assistance	29	59,577	43,437	43,437
40,428	*509*	*-750*	*40,187*	*31,567*	*(From General Fund)*		*54,476*	*38,294*	*38,294*
9,041	---	---	*9,041*	*8,998*	*(From Property Tax Relief Fund)*		*5,101*	*5,143*	*5,143*
47,700	---	-13	47,687	42,172	Senior and Disabled Citizens' and Veterans' Property Tax Deductions	34	41,700	38,600	38,600
47,700	---	*-13*	*47,687*	*42,172*	*(From Property Tax Relief Fund)*		*41,700*	*38,600*	*38,600*

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					STATE AID				
324,586	---	-13,539	311,047	311,046	Police and Firemen's Retirement System	35	315,454	325,097	325,097
324,586	---	*-13,539*	*311,047*	*311,046*	*(From Property Tax Relief Fund)*		*315,454*	*325,097*	*325,097*
863,492	---	521,641	1,385,133	1,385,133	Energy Tax Receipts Property Tax Relief Aid	42	950,898	805,636	805,636
863,492	---	*521,641*	*1,385,133*	*1,385,133*	*(From Property Tax Relief Fund)*		*950,898*	*805,636*	*805,636*
1,292,602	***509***	***507,339***	***1,800,450***	***1,786,052***	***Total State Aid***		***1,374,732***	***1,219,873***	***1,219,873***
42,531	*509*	*-750*	*42,290*	*33,452*	*(From General Fund)*		*56,579*	*40,397*	*40,397*
1,250,071	---	*508,089*	*1,758,160*	*1,752,600*	*(From Property Tax Relief Fund)*		*1,318,153*	*1,179,476*	*1,179,476*
					Distribution by Fund and Object				
					State Aid:				
5,000 252 S	---	---	5,252	5,251	Aid to Counties in Lieu of Insurance Premiums Tax Payments (PTRF)	27	5,000	5,000	5,000
2,103	---	---	2,103	1,885	County Boards of Taxation	28	2,103	2,103	2,103
19,278	---	---	19,278	15,100	South Jersey Port Corporation Senior Bonds Debt Service Reserve Fund	29	16,125	16,258	16,258
12,750	---	---	12,750	12,710	South Jersey Port Corporation Subordinated Bonds Debt Service Reserve Fund	29	31,951	15,636	15,636
2,000 S	---	---	2,000	---	Periodic Cancer Screening Examinations (P.L.2022, c.109)	29	2,000	2,000	2,000
5,101 219 S	---	---	5,320	5,277	South Jersey Port Corporation Property Tax Reserve Fund (PTRF)	29	5,101	5,143	5,143
2,000 S	---	---	2,000	146	Marriage and Civil Union Licenses Fee Waiver (P.L.2022, c.23)	29	---	---	---
2,182	508	-750	1,940	1,393	Highlands Protection Fund - Planning Grants	29	2,182	2,182	2,182
2,218	1	---	2,219	2,218	Highlands Protection Fund - Watershed Moratorium Offset Aid	29	2,218	2,218	2,218
3,721	---	---	3,721	3,721	Public Library Project Fund (PTRF)	29	---	---	---
7,200	---	---	7,200	6,666	Senior and Disabled Citizens' Property Tax Deductions (PTRF)	34	6,500	6,200	6,200
40,500	---	-13	40,487	35,506	Veterans' Property Tax Deductions (PTRF)	34	35,200	32,400	32,400
76	---	---	76	76	State Contribution to Consolidated Police and Firemen's Pension Fund (PTRF)	35	---	---	---
26,512	---	---	26,512	26,512	Debt Service on Pension Obligation Bonds (PTRF)	35	26,512	26,512	26,512
51,634	---	---	51,634	51,634	Police and Firemen's Retirement System - Post Retirement Medical (PTRF)	35	54,732	57,275	57,275
141,592	---	-7,898	133,694	133,694	Police and Firemen's Retirement System (PTRF)	35	135,082	141,116	141,116
104,772	---	-5,641	99,131	99,130	Police and Firemen's Retirement System (P.L.1979, c.109) (PTRF)	35	99,128	100,194	100,194
788,492	---	521,641	1,310,133	1,310,133	Energy Tax Receipts Property Tax Relief Aid (PTRF)	42	798,398	805,636	805,636

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					STATE AID				
75,000	---	---	75,000	75,000	Municipal Relief Fund (PTRF)	42	150,000	---	---
---	---	---	---	---	Salem County - 9-1-1 Emergency Telecommunications System Upgrades (PTRF)	42	2,500	---	---
3,493,174	***509***	***507,339***	***4,001,022***	***3,784,941***	***Grand Total State Appropriation***		***3,916,404***	***3,889,845***	***3,889,845***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	2,000	---	2,000	2,000	Homestead Exemptions	33	---	---	---
---	***2,000***	***---***	***2,000***	***2,000***	***Total Federal Funds***		***---***	***---***	***---***
3,493,174	***2,509***	***507,339***	***4,003,022***	***3,786,941***	***GRAND TOTAL ALL FUNDS***		***3,916,404***	***3,889,845***	***3,889,845***

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

In addition to the amount hereinabove appropriated for State Subsidies and Financial Aid, there are appropriated such additional amounts as may be required for payments of Middle Class Tax Rebate Program rebates that have been approved but not paid pursuant to the annual appropriations act for the fiscal year the qualified taxpayer, as defined in section 3 of P.L.2020, c.94, (C.54A:9-30), applied for such rebate, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - Property Tax Relief Fund

The amount hereinabove appropriated for the ANCHOR Property Tax Relief Program shall be available to provide property tax benefits to eligible homestead owners and tenants on their principal residences, whether owned or rented, 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) homestead owner residents with (a) gross income in excess of $150,000 but not in excess of $250,000 for tax year 2021 are eligible for a benefit in the amount of property taxes paid, but not to exceed the amount of $1,000; (b) gross income not in excess of $150,000 for tax year 2021 are eligible for a benefit in the amount of property taxes paid, but not to exceed $1,500; homestead owner residents with gross income in excess of $250,000 for tax year 2021 are excluded from the program; (ii) residents whose homestead is a unit of residential rental property with (a) gross income in excess of $150,000 for tax year 2021 are excluded from the program; and (b) gross income not in excess of $150,000 for tax year 2021 are eligible for a benefit of $450; (iii) and provided further that residents who are eligible for a benefit pursuant to (i) and (ii) above and are 65 years of age or older at the close of tax year 2021 are eligible for an additional benefit of $250. These benefits listed pursuant to this paragraph will be based on the 2020 property tax amounts assessed or as would have been assessed on the October 1, 2021 principal residence of eligible applicants. The 2021 property tax benefit shall be paid as soon as possible, but not later than May as a rebate to all eligible homestead owners and residents whose homestead is a unit of residential rental property, subject to the approval of the Director of the Division of Budget and Accounting. If the amount hereinabove appropriated for the ANCHOR Property Tax Relief Program is not sufficient, there are appropriated from the Property Tax Relief Fund such additional amounts as may be required to provide such property tax benefits, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount hereinabove appropriated for the ANCHOR Property Tax Relief 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 ANCHOR Property Tax Relief 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 ANCHOR Property Tax Relief 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.

From the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Freeze, 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.

The unexpended balance at the end of the preceding fiscal year in the Stay NJ Property Tax Credit Program (P.L 2023, c.75) 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

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.

In addition to the amount hereinabove appropriated for Periodic Cancer Screening Examinations (P.L.2022, c.109), there are appropriated such additional amounts as may be required to implement the provisions of the law, and the unexpended balance 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 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 - Planning Grants account within the Department of the Treasury and the Administration and Operations of the Highlands Council account within the Department of Environmental Protection, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Solid Waste Management - County Environmental Investment Aid is appropriated to subsidize county and county authority debt service payments for environmental investments incurred and other repayment obligations owed pursuant to the "Solid Waste Management Act," P.L.1970, c.39 (C.13:1E-1 et seq.) and the "Solid Waste Utility Control Act," P.L.1970, c.40 (C.48:13A-1 et seq.) as determined by the State Treasurer based upon the need for such financial assistance after taking into account all financial resources available or attainable to pay such debt service and such other repayment obligations. Such additional amounts as may be necessary shall be appropriated subject to the approval of the Director of the Division of Budget and Accounting and shall be provided upon such terms and conditions as the State Treasurer may determine. The unexpended balance at the end of the preceding fiscal year is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Pursuant to section 85 of P.L.2015, c.19 (C.5:10A-85), receipts derived from the 3% Meadowlands regional hotel use assessment are appropriated for deposit into the intermunicipal account established pursuant to section 53 of P.L.2015, c.19 (C.5:10A-53), and shall be used to pay Meadowlands adjustment payments to municipalities in the Meadowlands district pursuant to the "Hackensack Meadowlands Agency Consolidation Act," P.L.2015, c.19 (C.5:10A-1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), the amount apportioned to the several counties of the State shall not be distributed and shall be anticipated as revenue for general State purposes.

Notwithstanding the provisions of the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), the amounts collected from banking corporations pursuant to the "Corporation Business Tax Act (1945)" shall not be distributed to the counties and municipalities and shall be anticipated as revenue for general State purposes.

Notwithstanding the provisions of P.L.1945, c.132 (C.54:18A-1 et seq.) or any law or regulation to the contrary, the amount payable to the several counties of the State shall not be distributed and shall be anticipated as revenue in the General Fund for general State purposes.

The unexpended balance at the end of the preceding fiscal year from the taxes collected pursuant to P.L.1940, c.5 (C.54:30A-49 et seq.) shall lapse.

Language Recommendations -- State Aid - Property Tax Relief Fund

In addition to the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Deductions and Veterans' Property Tax Deductions, there are appropriated from the Property Tax Relief Fund such additional amounts as may be required for State reimbursement to municipalities for senior and disabled citizens' and veterans' property tax deductions, subject to the approval of the Director of the Division of Budget and Accounting. Further, the Department of the Treasury, after notification to the Joint Budget Oversight Committee, may transfer funds as necessary between the Senior and Disabled Citizens' Property Tax Deductions account and the Veterans' Property Tax Deductions account, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Such additional amounts as may be required for Police and Firemen's Retirement System - Post Retirement Medical are appropriated, as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Aid to Counties in Lieu of Insurance Premiums Tax Payments shall be paid to the same counties in the same amounts as would be provided in fiscal year 2025 pursuant to the provisions of P.L.1945, c.132 (C.54:18A-1 et seq.). If the amount hereinabove appropriated for Aid to Counties in Lieu of Insurance Premiums Tax Payments is not sufficient, there are appropriated from the Property Tax Relief Fund such additional amounts as may be required pursuant to the provisions of P.L.1945, c.132 (C.54:18A-1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of paragraph (1) of subsection c. of section 2 of P.L.1997, c.167 (C.52:27D-439) or any other law or regulation to the contrary, the amount hereinabove appropriated for Energy Tax Receipts Property Tax Relief Aid shall be distributed on the following schedule: on or before August 1, 45% of the total amount due; September 1, 30% of the total amount due; October 1, 15% of the total amount due; November 1, 5% of the total amount due; December 1 for municipalities operating under a calendar fiscal year, 5% of the total amount due; and June 1 for municipalities operating under the State fiscal year, 5% of the total amount due; provided, however, that notwithstanding the provisions of any law or regulation to the contrary, the Director of Local Government Services, in consultation with the Commissioner of Community Affairs and the State Treasurer, may direct the Director of the Division of Budget and Accounting to provide such payments on an accelerated schedule if necessary to ensure fiscal stability for a municipality.

Notwithstanding the provisions of any law or regulation to the contrary, the release of the total annual amount due for the current fiscal year from Energy Tax Receipts Aid to municipalities is subject to the following condition: the municipality shall submit to the

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Energy Tax Receipts Property Tax Relief Aid and an amount not to exceed $649,285,000 from Consolidated Municipal Property Tax Relief Aid is appropriated and shall be allocated to municipalities in accordance with the provisions of subsection b. of section 2 of P.L.1997, c.167 (C.52:27D-439), provided further, however, that from the amounts hereinabove appropriated, each municipality shall also receive such additional amounts as provided in the previous fiscal year from the Energy Tax Receipts Property Tax Relief Aid account. Each municipality that receives an allocation from the amount so transferred from the Consolidated Municipal Property Tax Relief Aid program shall have its allocation from the Consolidated Municipal Property Tax Relief Aid program reduced by the same amount.

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.

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.
5. To expand patient access to medicinal marijuana through streamlining patient processes, reducing patient fees, adding additional alternative treatment center locations and providing physician education, as well as lead the development, regulation, and enforcement of activities associated with the personal use of cannabis products.
6. To assist individuals with intellectual or developmental disabilities and their families in navigating New Jersey's system of care to get the services and support they need and deserve.
7. To provide prevention planning, public awareness and education and the administration of the Alliance to Prevent Alcoholism and Drug Abuse Program.

PROGRAM CLASSIFICATIONS

92. **Cannabis Regulatory Commission.** Pursuant to P.L.2019, c.153, the Cannabis Regulatory Commission was established in-but-not-of the Department of the Treasury. The Commission is responsible for the oversight, administration and enforcement of the medicinal and recreational cannabis programs.

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, Workforce Management and Grant Management including the National Center for Civic Innovation, Inc., and provides financial transaction processing, procurement, human resources and other facilitating services for the Department of the Treasury.

The Federal Liaison Office represents the Governor and assists State agencies in negotiating with federal agencies for approval of grants and entitlements in order to maximize New Jersey's share of total federal grant funds. It also maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending federal legislation affecting the State and provides updated information on such matters to State agencies.

The Office of Public Finance manages major bond issuances for new money and refunding purposes in support of local schools, higher education, transportation and various environmental programs. Bonds within the Treasurer's direct control include: State general obligation bonds and tax and revenue anticipation notes, all bonds issued by the New Jersey Building Authority, Transportation Trust Fund Authority and Garden State Preservation Trust, and certain bonds issued by the Economic Development Authority, Educational Facilities Authority, Health Care Facilities Financing Authority and Sports and Exposition Authority.

The Office of the Ombudsman for Individuals with Intellectual or Developmental Disabilities and their Families (OOIIDDF) was established pursuant to P.L.2017, c.269 as in-but-not-of the Department of the Treasury. Under the direction of the Ombudsman, the OOIIDDF serves as a resource to provide information and support to individuals with intellectual or developmental disabilities and their families to help them get the services and support they need and deserve.

The Governor's Council on Substance Use Disorder (GCSUD) is a key prevention partner in statewide planning and coordination of addiction prevention, treatment and recovery services and in the development of a Comprehensive Substance Use Disorder Master Plan. Central to these efforts is the GCSUD Alliance to Prevent Alcoholism and Drug Abuse Program, reaching almost every municipality in the state. With 2 million participants across all 21 counties, the Alliance is the largest and most comprehensive network of community-based anti-drug coalitions in the nation.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Affirmative Action data				
Male minority	337	348	373	---
Male minority percentage	11.7%	12.3%	12.5%	---
Female minority	736	716	786	---
Female minority percentage	25.5%	25.3%	26.3%	---
Total minority	1,073	1,064	1,159	---
Total minority percentage	37.2%	37.6%	38.8%	---
Position Data				
Filled positions by funding source				
State supported	123	132	142	185
All other	37	56	64	65
Total positions	160	188	206	250
Filled positions by program class				
Cannabis Regulatory Commission	29	48	56	65
Administration and Support Services	131	140	150	185
Total positions	160	188	206	250

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
857	---	---	857	857	Cannabis Regulatory Commission	92	---	---	---
46,370	1,663	671	48,704	22,097	Administration and Support Services	99	52,891	50,144	50,144
47,227	***1,663***	***671***	***49,561***	***22,954***	***Total Direct State Services***		***52,891*** [a]	***50,144***	***50,144***
					Distribution by Fund and Object				
					Personal Services:				
11,300	---	-907	10,393	10,389	Salaries and Wages		14,286	14,286	14,286
11,300	---	*-907*	*10,393*	*10,389*	*Total Personal Services*		*14,286*	*14,286*	*14,286*
80	---	---	80	56	Materials and Supplies		80	80	80
853 8,039 S	537	867	10,296	9,468	Services Other Than Personal		953	853	853
21	---	---	21	12	Maintenance and Fixed Charges		21	21	21
					Special Purpose:				
857	---	---	857	857	Cannabis Regulatory Commission	92	---	---	---
16	---	---	16	16	Federal Liaison Office, Washington, D.C. [b]	99	16	16	16
---	---	40	40	10	Funeral Expense Reimbursements (P.L.2013, c.177)	99	---	---	---
546	---	---	546	316	Ombudsman for Individuals with Intellectual or Developmental Disabilities and their Families	99	538	538	538
25,000	---	---	25,000	15	Electric Vehicle Infrastructure	99	25,000	25,000	25,000
---	---	---	---	---	Grants Management Office	99	1,015	1,015	1,015
---	---	---	---	---	New Jersey Infrastructure Bank - Water and Sewer Asset Optimization Study	99	2,000	---	---

Year Ending June 30, 2023						Prog. Class.	2024 Adjusted Approp.	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
---	---	---	---	---	New Jersey Maternal and Infant Health Innovation Authority Fund (P.L.2023, c.109)	99	2,220 S	2,220	2,220
---	---	---	---	---	New Jersey Infrastructure Bank - STORM Act State Match	99	647 S	---	---
---	---	---	---	---	Governor's Council on Substance Use Disorder	99	5,400	5,400	5,400
---	188 888 R	671	1,747	1,311	Public Finance Activities	99	700	700	700
500 S	---	---	500	500	Community Hazard Assistance Mitigation Program (P.L.2023, c.63)	99	---	---	---
15	50	---	65	4	Additions, Improvements and Equipment		15	15	15
					GRANTS-IN-AID				
					Distribution by Fund and Program				
10,625	---	---	10,625	10,000	Administration and Support Services	99	11,945	6,445	6,445
10,625	***---***	***---***	***10,625***	***10,000***	***Total Grants-in-Aid***		***11,945***	***6,445***	***6,445***
					Distribution by Fund and Object				
					Grants:				
5,000	---	---	5,000	5,000	National Center for Civic Innovation, Inc.	99	5,945	5,945	5,945
625	---	---	625	---	New Jersey State Interscholastic Athletic Association	99	---	---	---
5,000	---	---	5,000	5,000	New Jersey Wind Institute for Innovation and Training, EDA	99	5,000	---	---
---	---	---	---	---	Old Barracks Museum	99	1,000	500	500
57,852	***1,663***	***671***	***60,186***	***32,954***	***Grand Total State Appropriation***		***64,836***	***56,589***	***56,589***
					OTHER RELATED APPROPRIATIONS				
589,765	***---***	***---***	***589,765***	***589,733***	***Total Debt Service***		***550,354***	***546,765***	***546,765***
					Federal Funds				
---	1,127	---	1,127	1,127	Administration and Support Services	99	---	---	---
---	***1,127***	***---***	***1,127***	***1,127***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	9,957 R	---	9,957	9,957	Cannabis Regulatory Commission	92	15,058	17,298	17,298
---	5,242 43,002 R	-1,625	46,619	44,865	Administration and Support Services (c)	99	70,084	60,902	60,902
---	***58,201***	***-1,625***	***56,576***	***54,822***	***Total All Other Funds***		***85,142***	***78,200***	***78,200***
647,617	***60,991***	***-954***	***707,654***	***678,636***	***GRAND TOTAL ALL FUNDS***		***700,332***	***681,554***	***681,554***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) Additional sums are provided in the recommended amounts for State departments that receive direct services from the Federal Liaison Office in Washington, D.C.

(c) Receipts shown hereinabove for the Administration and Support Services program classification include revenues 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.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for the Department of the Treasury, there are appropriated such additional amounts as are necessary to establish the Office of the Ombudsman for Individuals with Intellectual or Developmental Disabilities and their Families established pursuant to P.L.2017, c.269 (C.30:1AA-9.1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Electric Vehicle Infrastructure, there are appropriated such additional amounts as may be necessary for the purposes of providing State matching funds for federal grants related to the National Electric Vehicle Infrastructure Formula Program, 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.

The unexpended balance at the end of the preceding fiscal year in the Electric Vehicle Infrastructure account is appropriated for expenditures related to the conversion of the fleet to electric vehicles, including charging infrastructure and electric vehicle related costs, 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 New Jersey Maternal and Infant Health Innovation Authority Fund (P.L.2023, c.109) is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the 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.

There are appropriated from the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund such amounts to fund the Cannabis Regulatory Commission as determined by the Commission for costs required to implement the "New Jersey Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Act," P.L.2021, c.16 (C.24:6I-31 et al.) subject 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 funds received by the New Jersey Infrastructure Bank from any State agency to offset the trust's annual operating expenses are appropriated for the same purpose.

Notwithstanding the provisions of subsection c. of N.J.S.2C:35-15 and section 5 of P.L.1993, c.216 (C.54:43-1.3), or any law or regulation to the contrary, all monies received in the "Drug Enforcement and Demand Reduction Fund" and any amounts credited to the Governor's Council on Substance Use Disorder collected pursuant to the "Alcoholic Beverage Tax Law," R.S.54:41-1 et seq., shall be deposited into the General Fund as State revenue, 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 other law or regulation to the contrary, the amount hereinabove appropriated to the National Center for Civic Innovation, Inc. ("NCCI") is subject to the following conditions: the appropriated moneys shall be used by NCCI to pay for administrative expenses, including, but not limited to, staff, office, supplies, travel, consultants and technology, and NCCI, in consultation with the State's Chief Innovation Office, shall provide advisory and implementation services to State departments and agencies in the area of modernizing, improving, facilitating, and streamlining government services to individuals and businesses. The State Treasurer shall enter into an agreement with NCCI to implement this provision.

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. Pursuant to P.L.2023, c.157, the Public Defender provides legal representation to individuals charged with violation of parole or under consideration for revocation of parole.

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.

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.** Determines, implements and manages policies and procedures, and assures programming is consistent with those policies. Provides general support and financial management services, including human resources, capital and operations support, management information systems, purchasing, and budget and finance, among others.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Appellate Services to Indigents				
Cases open (July 1)	20	73	286	265
Added	885	906	928	1,206
Closed	832	693	949	1,352
Open (June 30)	73	286	265	119
Backlog (months)	1.0	3.8	3.4	1.2
Excessive Sentence Program dispositions	311	261	415	569
Briefs filed	469	607	668	573
Dismissals	52	39	43	119
Reversals and modifications	307	145	160	298
Trial Services to Indigents				
Cases open (July 1)	17,018	19,534	20,636	21,848
Added	51,435	55,109	60,620	61,832
Closed	48,919	54,007	59,408	60,596
Open (June 30)	19,534	20,636	21,848	23,084
Backlog (months)	4.6	4.5	4.3	4.5
Special Hearings Unit - Megan's Law				
Cases open (July 1)	707	732	780	829
Added	659	552	563	574
Closed	634	504	514	524
Open (June 30)	732	780	829	879
Intensive Supervision Program				
Cases open (July 1)	418	470	573	678
Added	471	459	468	478
Closed	419	356	363	370
Open (June 30)	470	573	678	786
Division of Mental Health Advocacy				
Mental health screening services				
Regional representation				
Added	34,300	33,255	33,920	34,599
Closed	33,987	32,773	33,428	34,097
Dispositions per staff attorney	858	840	857	874
Sexual offender representation				
Active cases	514	506	506	506
Office of Law Guardian				
Title 9				
Cases open (July 1)	5,053	3,506	2,934	2,305
Added	3,432	3,526	3,879	3,956
Closed	4,979	4,098	4,508	4,598
Open (June 30)	3,506	2,934	2,305	1,663

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Title 30				
Cases open (July 1)	574	259	85	139
Added	616	526	579	550
Closed	931	700	525	499
Open (June 30) (a)	259	85	139	190
Appellate				
Cases open (July 1)	185	184	186	184
Added	98	85	89	91
Closed	99	83	91	93
Open (June 30)	184	186	184	182
Office of Parental Representation				
Title 9				
Cases open (July 1)	4,374	4,513	5,846	7,205
Added	2,958	2,815	2,871	2,929
Closed	2,819	1,482	1,512	1,542
Open (June 30)	4,513	5,846	7,205	8,592
Title 30				
Cases open (July 1)	465	463	562	663
Added	476	345	352	359
Closed	478	246	251	256
Open (June 30)	463	562	663	766
Appellate				
Cases open (July 1)	108	147	169	144
Added	94	97	52	53
Closed	55	75	77	78
Open (June 30)	147	169	144	119
PERSONNEL DATA				
Affirmative Action data				
Male minority	134	130	134	---
Male minority percentage	11.1%	10.9%	10.9%	---
Female minority	449	440	448	---
Female minority percentage	37.3%	36.8%	36.5%	---
Nonbinary minority	---	---	1	---
Nonbinary minority percentage	0.0%	0.0%	0.1%	---
Total minority	583	570	583	---
Total minority percentage	48.4%	47.7%	47.5%	---
Position Data				
Filled positions by funding source				
State supported	1,205	1,195	1,226	1,240
Total positions	1,205	1,195	1,226	1,240
Filled positions by program class				
Appellate Services to Indigents	70	64	72	71
Trial Services to Indigents	650	646	666	674
Division of Mental Health Advocacy	83	87	86	87
Office of Law Guardian	248	251	251	251
Office of Parental Representation	124	116	116	124
Administration and Support Services	30	31	35	33
Total positions	1,205	1,195	1,226	1,240

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

(a) Fiscal 2022 and 2023 data does not include active post-termination cases totaling 929 and 873, respectively.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
9,411	---	---	9,411	8,655	Appellate Services to Indigents	06	10,122	10,122	10,122
75,355	57	415	75,827	72,291	Trial Services to Indigents	57	78,641	80,183	80,183
7,497	---	75	7,572	7,341	Mental Health Advocacy	58	8,055	8,055	8,055
25,977	---	-325	25,652	24,097	Office of Law Guardian	66	27,395	27,395	27,395
19,642	---	-455	19,187	17,039	Office of Parental Representation	67	21,683	21,683	21,683
3,220	---	290	3,510	3,256	Administration and Support Services	99	3,639	3,639	3,639
141,102	***57***	***---***	***141,159***	***132,679***	***Total Direct State Services***		***149,535*** (a)	***151,077***	***151,077***
					Distribution by Fund and Object				
					Personal Services:				
111,032	---	---	111,032	107,367	Salaries and Wages		114,211	114,875	114,875
111,032	---	---	*111,032*	*107,367*	*Total Personal Services*		*114,211*	*114,875*	*114,875*
1,220	---	---	1,220	1,070	Materials and Supplies		1,220	1,220	1,220
25,714	---	-933	24,781	20,445	Services Other Than Personal (b)		29,735	29,780	29,780
2,051	---	933	2,984	2,773	Maintenance and Fixed Charges		1,659	1,742	1,742
					Special Purpose:				
---	---	---	---	---	Parole Revocation Defense Unit	57	1,225	1,225	1,225
---	---	---	---	---	Holistic Defense Pilot	57	---	750	750
1,085	57	---	1,142	1,024	Additions, Improvements and Equipment		1,485	1,485	1,485
141,102	***57***	***---***	***141,159***	***132,679***	***Grand Total State Appropriation***		***149,535***	***151,077***	***151,077***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	57	---	57	57	Trial Services to Indigents	57	---	---	---
223	---	---	223	223	Mental Health Advocacy	58	223	223	223
223	***57***	***---***	***280***	***280***	***Total Federal Funds***		***223***	***223***	***223***
141,325	***114***	***---***	***141,439***	***132,959***	***GRAND TOTAL ALL FUNDS***		***149,758***	***151,300***	***151,300***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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.

Lawsuit settlements and legal costs awarded by any court to the Office of the Public Defender are appropriated for the expenses associated with the representation of indigent clients.

The amount hereinabove appropriated to the Office of the Public Defender is available for expenses associated with pool attorneys hired by the Office of the Public Defender for the representation of indigent clients.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2048. STATE LEGAL SERVICES OFFICE

PROGRAM CLASSIFICATIONS

89. **Civil Legal Services for the Poor.** Legal Services of New Jersey provides access to essential civil legal aid for all economically disadvantaged people who cannot secure a lawyer on their own. Legal assistance to indigent people stems from an underlying concern with fairness and a conviction

that important legal needs of individuals should be addressed. Legal Services of New Jersey prioritizes legal representation that will help rebuild impoverished, deteriorating communities or addresses 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 to protect and enforce their legal rights.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
40,018	---	---	40,018	40,018	Civil Legal Services for the Poor	89	41,018	32,014	32,014
40,018	***---***	***---***	***40,018***	***40,018***	***Total Grants-in-Aid***		***41,018***	***32,014***	***32,014***
					Distribution by Fund and Object				
					Grants:				
40,018	---	---	40,018	40,018	Legal Services of New Jersey - Legal Assistance in Civil Matters	89	41,018	32,014	32,014
40,018	***---***	***---***	***40,018***	***40,018***	***Grand Total State Appropriation***		***41,018***	***32,014***	***32,014***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	1 8,177 R	---	8,178	8,178	Civil Legal Services for the Poor	89	8,100	8,100	8,100
---	***8,178***	***---***	***8,178***	***8,178***	***Total All Other Funds***		***8,100***	***8,100***	***8,100***
40,018	***8,178***	***---***	***48,196***	***48,196***	***GRAND TOTAL ALL FUNDS***		***49,118***	***40,114***	***40,114***

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2096. CORRECTIONS OMBUDSPERSON

PROGRAM CLASSIFICATIONS

51. **Corrections Ombudsperson.** The New Jersey Office of the Corrections Ombudsperson provides independent prison oversight to protect the safety, health and well-being of incarcerated people. The "Dignity for Incarcerated Primary Caretaker Parents Act," P.L.2019, c.288 (C.52:27EE-26 et seq.), increased the Office's access to people and documents at New Jersey's nine State prisons, created independence from the Department of Corrections, mandated facility inspections and public reporting on systemic issues and conditions within the State prison system, and expanded the Office's authority to investigate alleged abuse, neglect and violations of the law.

The Office acts as an independent set of eyes and ears for lawmakers and the public, working to identify and address problems at the individual and system levels to ensure that people housed in New Jersey's prisons are safe, have their medical and mental health needs addressed, have reasonable access to their loved ones and are engaged in productive activities to prepare them to return to the community.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Corrections Ombudsperson				
Correctional facility inspections	11	4	6	6
Cases processed	12,411	11,938	14,000	15,500
Telephone contacts	6,454	6,088	8,000	9,000
Correspondence	4,840	4,751	5,000	5,000
Other	1,117	1,099	1,000	1,500
Dispositions per representative	1,551	1,705	1,556	1,722
Number of representatives	8	7	9	9
PERSONNEL DATA				
Affirmative Action data				
Female minority	3	3	7	---
Female minority percentage	30.0%	27.3%	35.0%	---

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Position data				
Filled positions by funding source				
State supported	10	11	20	26
Total positions	10	11	20	26
Filled positions by program class				
Corrections Ombudsperson	10	11	20	26
Total positions	10	11	20	26

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,060	5	---	2,065	1,509	Corrections Ombudsperson	51	2,719	2,806	2,806
2,060	***5***	***---***	***2,065***	***1,509***	***Total Direct State Services***		***2,719*** [a]	***2,806***	***2,806***
					Distribution by Fund and Object				
					Personal Services:				
1,962	---	-127	1,835	1,307	Salaries and Wages		2,515	2,665	2,665
1,962	---	*-127*	*1,835*	*1,307*	*Total Personal Services*		*2,515*	*2,665*	*2,665*
40	---	---	40	19	Materials and Supplies		63	63	63
43	---	---	43	43	Services Other Than Personal		77	63	63
15	---	---	15	13	Maintenance and Fixed Charges		15	15	15
---	5	127	132	127	Additions, Improvements and Equipment		49	---	---
2,060	***5***	***---***	***2,065***	***1,509***	***Grand Total State Appropriation***		***2,719***	***2,806***	***2,806***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2097. OFFICE OF THE STATE LONG-TERM CARE OMBUDSMAN

PROGRAM CLASSIFICATIONS

81. **State Long-Term Care Ombudsman.** The primary purpose of the Office of the State Long-Term Care Ombudsman (LTCO) is to receive, investigate and resolve complaints concerning long-term care facilities; to initiate actions to secure, preserve and promote the health, safety, welfare and the civil and human rights of residents; and to oversee programs within the Office (C.52:27G-1 et seq.).

The LTCO accomplishes these goals primarily by deploying paid staff and certified volunteers to visit long-term care facilities and directly advocate for residents in situations where abuse, neglect, exploitation, or any violation of resident rights is suspected. The Office also contributes to the shaping of policy regarding the welfare of New Jersey's long-term care population by making recommendations to other State departments, the Governor and the Legislature. In addition, the LTCO partners with the Department of Human Services to help market and provide advocacy services to the I Choose Home NJ program (Money Follows the Person), which transitions individuals from nursing homes to home- and community-based services. Finally, Regional Ethics Committee volunteers work with the LTCO to help residents, family and facility staff respond to ethical dilemmas, including end-of-life decisions and other difficult care issues.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
State Long-Term Care Ombudsman				
Adults receiving residential long-term care services	100,000	164,000	164,000	164,000
Other LTC-eligible adults assisted through outreach	210,000	242,000	242,000	242,000
Complaints received:				
Involving patient funds	693	666	750	750
Involving care/abuse/neglect	11,467	13,136	13,000	13,500
Nursing homes visits	6,091	7,401	8,000	8,500
Boarding homes, assisted living facilities visits	954	1,143	1,200	1,500
Other facilities visits	181	278	250	275
Residential health care/psychiatric and developmental centers visits	261	324	400	550
Cases referred to enforcement agencies	113	90	100	100
Cases opened in system, including consults	6,269	7,651	8,000	8,300
PERSONNEL DATA				
Affirmative Action data				
Male minority	2	3	2	---
Male minority percentage	6.3%	7.5%	4.3%	---
Female minority	9	9	13	---
Female minority percentage	28.1%	22.5%	28.3%	---
Total minority	11	12	15	---
Total minority percentage	34.4%	30.0%	32.6%	---
Position data				
Filled positions by funding source				
State supported	27	35	40	46
Federal	5	5	6	7
Total positions	32	40	46	53
Filled positions by program class				
State Long-Term Care Ombudsman	32	40	46	53
Total positions	32	40	46	53

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,444	---	---	4,444	4,071	State Long-Term Care Ombudsman	81	4,402	4,402	4,402
4,444	***---***	***---***	***4,444***	***4,071***	***Total Direct State Services***		***4,402*** [a]	***4,402***	***4,402***
					Distribution by Fund and Object				
					Personal Services:				
3,933	---	-704	3,229	2,991	Salaries and Wages		3,799	3,799	3,799
3,933	*---*	*-704*	*3,229*	*2,991*	*Total Personal Services*		*3,799*	*3,799*	*3,799*
32	---	38	70	35	Materials and Supplies		32	32	32
247	---	652	899	799	Services Other Than Personal		521	521	521
50	---	14	64	64	Maintenance and Fixed Charges		50	50	50
182	---	---	182	182	Additions, Improvements and Equipment		---	---	---
4,444	***---***	***---***	***4,444***	***4,071***	***Grand Total State Appropriation***		***4,402***	***4,402***	***4,402***

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,429	242	627	2,298	1,909	State Long-Term Care Ombudsman	81	1,689	1,689	1,689
1,429	***242***	***627***	***2,298***	***1,909***	***Total Federal Funds***		***1,689***	***1,689***	***1,689***
5,873	***242***	***627***	***6,742***	***5,980***	***GRAND TOTAL ALL FUNDS***		***6,091***	***6,091***	***6,091***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, receipts collected from fines and penalties pursuant to subsection f. of section 2 of P.L.1983, c.43 (C.52:27G-7.1) and subsection b. of section 14 of P.L.1977, c.239 (C.52:27G-14) are appropriated to the Office of the State Long-Term Care Ombudsman, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2098. DIVISION OF RATE COUNSEL

OBJECTIVES

1. To advocate for the ratepayers of New Jersey in their interactions with regulated utilities, and before the Board of Public Utilities, the Legislature, federal regulatory agencies and the courts.
2. To represent New Jersey ratepayers and ensure fair rate increases and services for regulated utilities, cable television and insurance.

PROGRAM CLASSIFICATIONS

53. **Rate Counsel.** Represents New Jersey ratepayers before regulatory and legal tribunals and decision-making bodies that establish rates and State policies for the delivery of essential regulated services including natural gas, electricity, clean energy, telecommunications, water, wastewater and cable television. The Division is also responsible for the oversight and accounting of revenues received as statutory assessments from regulated utilities and the oversight of its expenditures.

The Division may also represent the public interest with regard to utilities in proceedings before, and appeals from, any State or federal department, commission, authority, council, agency or board charged with the regulation or control of any business, industry or utility regarding a requirement that the business, industry or utility provide a service or regarding the fixing of a rate, toll, fare or charge for a product or service. The Division may initiate any proceeding when it is determined that a discontinuance or change in a required service or a rate, toll, fare or charge for a product or service is in the public interest.

The Division may also represent the public interest in significant proceedings before the Department of Banking and Insurance that pertain solely to prior approval rate increases greater than 7% for personal lines, property coverage, casualty coverage or Medicare supplemental coverages.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Rate Counsel				
Utility Cases				
Electric	247	292	300	311
Gas	176	214	221	225
Telephone	238	273	290	301
Water/sewer	81	89	101	110
Other Utility Matters				
Clean energy	144	170	190	220
Insurance	28	80	100	100
Electric	32	46	40	45
Gas	57	63	64	66
Telephone	49	56	58	60
Water/sewer	29	32	37	40
Federal Energy Regulation Commission (FERC)	152	167	175	184
Generic	7	9	9	9

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Cable Television				
Cable television (generic cable)	577	587	615	629
PERSONNEL DATA				
Affirmative Action Data				
Male minority	1	1	1	---
Male minority percentage	4.0%	3.8%	3.8%	---
Female minority	12	12	12	---
Female minority percentage	48.0%	46.2%	46.2%	---
Total minority	13	13	13	---
Total minority percentage	52.0%	50.0%	50.0%	---
Position Data				
Filled positions by funding source				
All other	25	26	26	34
Total positions	25	26	26	34
Filled positions by program class				
Rate Counsel	25	26	26	34
Total positions	25	26	26	34

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
7,020	3,683	-115	10,588	6,731	Rate Counsel	53	7,020	7,020	7,020
7,020	***3,683***	***-115***	***10,588***	***6,731***	***Total Direct State Services***		***7,020*** [a]	***7,020***	***7,020***
					Distribution by Fund and Object				
					Personal Services:				
3,043	397	---	3,440	2,607	Salaries and Wages		3,043	3,043	3,043
3,043	*397*	---	*3,440*	*2,607*	*Total Personal Services*		*3,043*	*3,043*	*3,043*
48	101	---	149	29	Materials and Supplies		48	48	48
3,425	2,109	-115	5,419	3,718	Services Other Than Personal		3,425	3,425	3,425
500	1,067	---	1,567	377	Maintenance and Fixed Charges		500	500	500
4	9	---	13	---	Additions, Improvements and Equipment		4	4	4
7,020	***3,683***	***-115***	***10,588***	***6,731***	***Grand Total State Appropriation***		***7,020***	***7,020***	***7,020***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	14 128 R	115	257	191	Rate Counsel	53	128	128	128
---	***142***	***115***	***257***	***191***	***Total All Other Funds***		***128***	***128***	***128***
7,020	***3,825***	***---***	***10,845***	***6,922***	***GRAND TOTAL ALL FUNDS***		***7,148***	***7,148***	***7,148***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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.

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 2025 budget for Miscellaneous Commissions totals $989,000, the same level as the fiscal 2024 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: https://www.nj.gov/drbc/. The fiscal 2025 recommendation of $893,000 reflects no change from the fiscal 2024 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: https://www.iec-nynjct.org/. The fiscal 2025 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 2024 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: https://www.nj.gov/localmandates/. The fiscal 2025 recommendation of $81,000 reflects no change from the fiscal 2024 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
989	3	---	992	987	Direct State Services	989	989	989
989	***3***	***---***	***992***	***987***	***Total General Fund***	***989***	***989***	***989***
989	***3***	***---***	***992***	***987***	***Total Appropriation, Miscellaneous Commissions***	***989***	***989***	***989***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Science and Technical Programs			
893	---	---	893	893	Delaware River Basin Commission	893	893	893
15	---	---	15	15	Interstate Environmental Commission	15	15	15
908	---	---	*908*	*908*	*Subtotal*	*908*	*908*	*908*
					Governmental Review and Oversight			
81	3	---	84	79	Council on Local Mandates	81	81	81
989	***3***	***---***	***992***	***987***	***TOTAL DIRECT STATE SERVICES***	***989***	***989***	***989***
989	***3***	***---***	***992***	***987***	***Total Appropriation, Miscellaneous Commissions***	***989***	***989***	***989***

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, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
15	---	---	15	15	Interstate Environmental Commission	03	15	15	15
15	***---***	***---***	***15***	***15***	***Total Direct State Services***		***15***	***15***	***15***
					Distribution by Fund and Object				
					Special Purpose:				
15	---	---	15	15	Expenses of the Commission	03	15	15	15
15	***---***	***---***	***15***	***15***	***Grand Total State Appropriation***		***15***	***15***	***15***

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS
9140. DELAWARE RIVER BASIN COMMISSION

OBJECTIVES

1. To establish standards of planning, design and operation of water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of federal, state, municipal and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

PROGRAM CLASSIFICATIONS

02. **Delaware River Basin Commission.** The Commission, created via the Delaware River Basin Compact (N.J.S.A.32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the federal government. Each year, based upon the Comprehensive Plan reviewed at least once every six years, the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire, construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. The Commission may plan, design, construct, operate and maintain projects and facilities for flood damage reduction, and has the power to restrict the

use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power. The appropriation recommended below represents New Jersey's share of the Commission's budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
893	---	---	893	893	Delaware River Basin Commission	02	893	893	893
893	***---***	***---***	***893***	***893***	***Total Direct State Services***		***893***	***893***	***893***
					Distribution by Fund and Object				
					Special Purpose:				
893	---	---	893	893	Expenses of the Commission	02	893	893	893
893	***---***	***---***	***893***	***893***	***Grand Total State Appropriation***		***893***	***893***	***893***

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 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
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 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
81	3	---	84	79	Council on Local Mandates	92	81	81	81
81	***3***	***---***	***84***	***79***	***Total Direct State Services***		***81*** [a]	***81***	***81***

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Special Purpose:				
81	3	---	84	79	Council on Local Mandates	92	81	81	81
81	***3***	***---***	***84***	***79***	***Grand Total State Appropriation***		***81***	***81***	***81***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 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.

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 2025 budget for all Interdepartmental Accounts totals $7.225 billion, an increase of $158 million or 2.2% above the fiscal 2024 adjusted appropriation of $7.067 billion.

Salary Increases
The State of New Jersey currently employs approximately 62,000 full-time workers, the majority of whom are union-represented. In fiscal 2025, $188.3 million is recommended for Salary Increases and Other Benefits for eligible Executive and Judicial Branch employees, although whether any increases are paid and to whom will be determined by the Salary Advisory Committee.

This section of the budget provides $11 million for payment of unused accumulated sick leave in accordance with N.J.A.C. 4A:6-3.1 et seq. Employees are permitted to accumulate earned sick days. Upon retirement, retirees are paid for any unused sick days, at 50% of the normal pay rate, up to a maximum amount of $15,000.

Employee Contract Status
Contracts for approximately 97% of Executive Branch labor groups expired on June 30, 2023; however, the State has since reached agreements with labor groups representing the vast majority of unionized employees in the Executive Branch. Agreements have been reached with the Communications Workers of America, International Federation of Professional and Technical Engineers, American Federation of State, County and Municipal Employees, International Brotherhood of Electrical Workers Local 30 and 33, State Troopers Fraternal Association, and Policemen's Benevolent Association Local 105 for contracts that will expire on June 30, 2027, as well as the State Troopers Superior Officers Association and the State Troopers Non-Commissioned Officers Association for contracts that will expire on June 30, 2025.

The State has reached agreements with labor groups representing 100% of unionized employees in the Judicial Branch which will expire on June 30, 2024. Successor contracts are currently being negotiated.

Employee Fringe Benefits
For fiscal 2025, a total cost of $4.698 billion is budgeted to provide fringe benefits to employees of State government, an increase of $72 million, or 1.5% over fiscal 2024. The fiscal 2025 recommendation for higher education's senior public institutions is $1.462 billion, an increase of $18.3 million, or 1.3% compared to fiscal 2024. Growth in employee costs in fiscal 2025 is mainly due to increases in health benefit plan expenses. The fiscal 2025 recommendation for Interdepartmental is supplemented by a pension contribution of $250.8 million of the statewide total of $1.126 billion from the Lottery Enterprise. During the fiscal 2018 Appropriations Act, P.L.2017, Chapter 98 was enacted which dedicates the State's lottery proceeds to three of the seven defined benefit retirement systems: Public Employees' Retirement System (PERS), Teachers' Pension and Annuity Fund (TPAF), and Police and Firemen's Retirement System (PFRS). Anticipated proceeds as determined by the Lottery Enterprise Contribution Act offset the scheduled State contribution to the defined benefit pension systems in fiscal years 2018 forward.

Employee Retirement
All State employees, and most employees of counties, municipalities and school districts, are members of one of the seven State retirement systems: Public Employees' Retirement System (PERS), Teachers' Pension and Annuity Fund (TPAF), Police and Firemen's Retirement System (PFRS), Consolidated Police and Firemen's Pension Fund (CPFPF), State Police Retirement System (SPRS), Judicial Retirement System (JRS) and Prison Officer's Pension Fund (POPF). New Jersey law provides that all defined benefit pension plans are subject to actuarial valuation every year and actuarial experience studies every three years.

The recommended amount for State and higher education pension and retiree expenses in fiscal 2024 totals $3.465 billion, including $771.1 million for post-retirement medical costs. The recommended appropriation for debt service payments on the pension obligation bonds for State and higher education employees is $211.4 million in fiscal 2025.

Employee Health Benefits
The projected cost for health benefits, including medical, prescription drug, dental and vision for State and higher education employees in fiscal 2025 is $1.83 billion, an increase of $42 million over fiscal 2024.

Employer Payroll Taxes
The fiscal 2025 recommendation of $653 million for employer payroll taxes represents an increase of $18 million over fiscal 2024. The recommendation includes $624.6 million of employer Social Security taxes, $23.8 million for Temporary Disability Insurance (TDI) and $4.6 million for Unemployment Insurance (UI) liability.

Other Interdepartmental Accounts
The fiscal year 2025 budget totals $55 million, a decrease of $60 million or 52% under the fiscal 2024 adjusted appropriation of $115 million. The decrease is attributable to a reduction to the Health Care Affordability and Accessibility Fund in accordance with the assessment schedule in P.L.2020, c.145, which is partially offset by a $15 million increase for vehicle purchases.

Aid to Independent Authorities
The fiscal 2025 budget recommends $150.1 million for Aid to Independent Authorities, a decrease of $31.9 million from the fiscal 2024 adjusted appropriation of $182 million. This is primarily attributable to the elimination of one time funding for Meadowlands and Monmouth Park Pension Aid and the New Jersey Sports and Exposition Authority operations, partially offset by increased funding for debt service and support for international event improvements and attraction. Recommended amounts for Aid to Independent Authorities support operating costs for the NJSEA, debt service on bonds issued by the NJSEA for related programs and projects, the operating costs of the New Jersey Building Authority (NJBA), and the Economic Development Authority (EDA) for the following programs and projects: Municipal Rehabilitation and Economic Recovery, Biomedical Research Bonds, New Jersey Wind Port and the Liberty Science Center.

Property Rentals
The Property Rentals account supports existing and anticipated leases of offices and other facilities used by State agencies, payments for debt service leases, payments in lieu of property taxes on facilities occupied by State agencies, and debt service payments for fire sprinkler systems and office furnishings. This account also makes debt service payments associated with the State's lease-purchase of facilities acquired or built by the EDA. Funding for Property Rentals in the fiscal 2025 budget totals $212.3 million, an increase of $844,000 from the fiscal 2024 adjusted appropriation of $211.5 million.

Insurance and Other Services
The Insurance and Other Services account includes insurance premiums for property insurance, which covers all State owned real estate, contents and boiler machinery, and specialty insurance policies including, but not limited to, volunteer accident insurance,

miscellaneous bonds, cyber breach events, and marine and aviation liability/physical damage for vessels and aircraft. This account also provides funds for various claims made against the State, including tort claims for bodily injury or property damage, workers' compensation for State employees, vehicle liability claims for property damage, bodily injury resulting from the operation of State vehicles, and claims arising from the Foster Parents Program and the Medical Malpractice Self-Insurance Fund for Rutgers, Rowan and University Hospital. Funding for Insurance and Other Services in the fiscal 2025 budget totals $236.6 million, an increase of $33 million from the fiscal 2024 adjusted appropriation of $203.6 million.

Utilities and Other Services

The Utilities and Other Services account provides funding for the heating, electrical, security and janitorial needs of various State-owned buildings, primarily in the Capitol Complex, that house the State workforce. Funding for Utilities and Other Services in the fiscal 2025 budget totals $68.1 million, an increase of $2.5 million from the fiscal 2024 adjusted appropriation of $65.6 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
5,091,356	180,451	-144,033	5,127,774	4,850,905	Direct State Services	5,132,291	5,444,022	5,444,022
1,497,564	---	-4,526	1,493,038	1,471,516	Grants-In-Aid	1,711,828	1,623,256	1,623,256
585,852	143,620	-3,139	726,333	524,697	Capital Construction	177,272	143,029	143,029
7,174,772	***324,071***	***-151,698***	***7,347,145***	***6,847,118***	***Total General Fund***	***7,021,391***	***7,210,307***	***7,210,307***
					PROPERTY TAX RELIEF FUND			
14,277	---	---	14,277	14,231	Grants-In-Aid	14,275	14,277	14,277
31,264	---	---	31,264	31,217	Capital Construction	31,264	---	---
45,541	***---***	***---***	***45,541***	***45,448***	***Total Property Tax Relief Fund***	***45,539***	***14,277***	***14,277***
7,220,313	***324,071***	***-151,698***	***7,392,686***	***6,892,566***	***Total Appropriation, Interdepartmental Accounts***	***7,066,930***	***7,224,584***	***7,224,584***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					General Government Services			
203,503	4,556	10,940	218,999	215,722	Property Rentals	211,464	212,308	212,308
168,428	4,127	---	172,555	168,072	Insurance and Other Services	203,621	236,655	236,655
4,461,419	43	-75,578	4,385,884	4,379,331	Employee Benefits	4,625,588	4,697,631	4,697,631
39,560	9,756	-528	48,788	27,537	Other Interdepartmental Accounts	15,025	30,025	30,025
156,526	161,945	-64,367	254,104	12,974	Salary Increases and Other Benefits	11,000	199,327	199,327
61,920	24	-14,500	47,444	47,269	Utilities and Other Services	65,593	68,076	68,076
5,091,356	*180,451*	*-144,033*	*5,127,774*	*4,850,905*	*Subtotal*	*5,132,291*	*5,444,022*	*5,444,022*
5,091,356	***180,451***	***-144,033***	***5,127,774***	***4,850,905***	***Total Direct State Services - General Fund***	***5,132,291***	***5,444,022***	***5,444,022***
5,091,356	***180,451***	***-144,033***	***5,127,774***	***4,850,905***	***TOTAL DIRECT STATE SERVICES***	***5,132,291***	***5,444,022***	***5,444,022***
					GRANTS-IN-AID - GENERAL FUND			
					General Government Services			
1,318,915	---	39,466	1,358,381	1,356,398	Employee Benefits	1,444,076	1,462,389	1,462,389
43,992	---	-43,992	---	---	Other Interdepartmental Accounts	100,000	25,000	25,000
134,657	---	---	134,657	115,118	Aid to Independent Authorities	167,752	135,867	135,867
1,497,564	*---*	*-4,526*	*1,493,038*	*1,471,516*	*Subtotal*	*1,711,828*	*1,623,256*	*1,623,256*
1,497,564	***---***	***-4,526***	***1,493,038***	***1,471,516***	***Total Grants-In-Aid - General Fund***	***1,711,828***	***1,623,256***	***1,623,256***

Year Ending June 30, 2023						Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND			
					General Government Services			
14,277	---	---	14,277	14,231	Aid to Independent Authorities	14,275	14,277	14,277
14,277	***---***	***---***	***14,277***	***14,231***	***Total Grants-In-Aid - Property Tax Relief Fund***	***14,275***	***14,277***	***14,277***
1,511,841	***---***	***-4,526***	***1,507,315***	***1,485,747***	***TOTAL GRANTS-IN-AID***	***1,726,103***	***1,637,533***	***1,637,533***
					CAPITAL CONSTRUCTION			
					General Government Services			
185,852	143,620	-3,139	326,333	124,697	Capital Projects - Statewide	177,272	143,029	143,029
400,000	---	---	400,000	400,000	New Jersey Debt Defeasance and Prevention Fund	---	---	---
585,852	*143,620*	*-3,139*	*726,333*	*524,697*	*Subtotal*	*177,272*	*143,029*	*143,029*
					CAPITAL CONSTRUCTION - PROPERTY TAX RELIEF FUND			
					General Government Services			
31,264	---	---	31,264	31,217	Capital Projects - Statewide	31,264	---	---
617,116	***143,620***	***-3,139***	***757,597***	***555,914***	***TOTAL CAPITAL CONSTRUCTION***	***208,536***	***143,029***	***143,029***
7,220,313	***324,071***	***-151,698***	***7,392,686***	***6,892,566***	***Total Appropriation, Interdepartmental Accounts***	***7,066,930***	***7,224,584***	***7,224,584***

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide pooled funds for the costs of certain services that are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

PROGRAM CLASSIFICATIONS

01. **Property Rentals.** Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies, whose operations are financed from General Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from sources other than the General Fund, which amounts are shown as a deduction from the gross rent recommendation.
02. **Insurance and Other Services.** Provides funds to pay all central insurance premium costs and to cover the State's tort liability and its statutory duty to indemnify its employees for adverse judgments in all instances where the State is self-insured. This account also provides the self-insurance funds to pay losses that fall within the deductible areas of property insurance coverage and other insurance claims.
03. **Employee Benefits.** Provides funds for the following classes of employees: (1) Veterans' Act pensioners (R.S. 43:4-1 et seq.); (2) Employees enrolled in the Defined Contribution Retirement Program, including appointed and elected officials, certain Public Employees' Retirement System (PERS) and Teachers' Pension and Annuity Fund (TPAF) participants with wages in excess of the Social Security wage base limit and certain part-time public employees hired on or after May 21, 2010 (R.S. 43:15C-1 et seq.); (3) Survivors of local volunteer emergency workers (R.S. 43:12-28.1 et seq.); (4) Judicial pensioners (C.43:6-6.4 et seq.); (5) Public Employees (C.43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor and the State Treasurer; (6) State Police (C.53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor and the State Treasurer, ex-officio; (7) State and local members of the Police and Firemen's Retirement System (C.43:16A-1 et seq.), whose funds are administered by a board of 12 trustees, including six active members, one retired member and five appointees of the Governor (P.L.2018, c.55); and (8) State members of the TPAF employed by the State Department of Education, and by the public institutions of higher education in the State. Funds are also provided for the payments for non-contributory group life insurance and long-term disability insurance covering employees of the State and other participating employers in the retirement system (C.43:15A-1 et seq.); the State's share of Social Security Tax (C.43:22-1 et seq.); Pension Adjustment Act (C.3:3B-1 et seq.) providing accrued increases in benefits from the original retirement date payable to members of State retirement systems; and the employer's share of health

benefits charges for State active and retired employees enrolled in the State Health Benefits Program. Under C.52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions and Benefits.

The Alternate Benefit Program was established (N.J.S.A. 18A:64C-11.1, N.J.S.A. 18A:65-74 and C.18A:66-130) for faculty and staff members at Rutgers, The State University; University Hospital, which was created as part of the New Jersey Medical and Health Sciences Education Restructuring Act (P.L.2012, c.45); the New Jersey Institute of Technology; the State colleges and universities; and certain professional 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). Employee contributions can be dependent on union status, premium cost, employee salary level and/or coverage selected. The employees' labor contract determines whether employees pay a percentage of their salary or a percentage of premium cost, which ranges from 3% to 35% of premium costs. 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 or a percentage of their retirement allowance to maintain health coverage after retirement.

The Division of Pensions and Benefits coordinates the funding for payment of temporary disability insurance (TDI) benefits to State employees (C.43:21-46). Temporary cash benefits are provided to eligible State employees covered under federal law to insure against loss of earnings due to non-occupational sickness or accident.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971, for a hospital or institution of higher education, are covered under the Unemployment Compensation Law (R.S. 43:21-1 et seq., as amended by P.L.1971, c.346). Any political subdivision of the State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. All covered State employees are required to contribute each year to the Fund in accordance with the established rate. Benefits under the unemployment compensation program are payable in accordance with the provisions of the Unemployment Compensation Law.

The New Jersey State Prescription Drug Program (C.52:14-17.29) helps meet the cost of drugs prescribed for eligible active and retired employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by federal law, can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription drug dispensed by a licensed participating retail pharmacy or mail order service, less a co-payment charge for each eligible prescription and prescription refill. The co-payment charge is dependent upon whether the employee chooses a prescription which is generic, brand-named or a brand-named drug with a generic equivalent. All public employees are required to contribute towards the cost of their prescription drug coverage based on union status, employee salary level and coverage selected. 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, as well as formula based wage increases for direct support professionals who assist individuals with disabilities and other behavioral health care needs.

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-purchased 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 the 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, information technology, 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.

11. **New Jersey Debt Defeasance and Prevention Fund.** Includes funding for the defeasance of existing bonded debt and for capital investments on a pay-as-you-go basis in lieu of issuing bonded debt. This will help to reduce the overall amount of outstanding debt and continue to improve the State's credit position in the capital markets.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Organization				
301,385	4,556	10,940	316,881	306,542	Property Rentals		311,466	322,270	322,270
168,428	4,127	---	172,555	168,072	Insurance and Other Services		203,621	236,655	236,655
61,920	24	-14,500	47,444	47,269	Utilities and Other Services		65,593	68,076	68,076
					Distribution by Fund and Program				
301,385	4,556	10,940	316,881	306,542	Property Rentals	01	311,466	322,270	322,270
168,428	4,127	---	172,555	168,072	Insurance and Other Services	02	203,621	236,655	236,655
61,920	24	-14,500	47,444	47,269	Utilities and Other Services	06	65,593	68,076	68,076
531,733	***8,707***	***-3,560***	***536,880***	***521,883***	***Total Direct State Services***		***580,680***	***627,001***	***627,001***
					Less:				
(97,882)	---	---	(97,882)	(90,820)	Direct Rent Charges and Charges for Operational Efficiencies		(100,002)	(109,962)	(109,962)
(97,882)	***---***	***---***	***(97,882)***	***(90,820)***	***Total Deductions***		***(100,002)***	***(109,962)***	***(109,962)***
433,851	***8,707***	***-3,560***	***438,998***	***431,063***	***Total State Appropriation***		***480,678***	***517,039***	***517,039***
					Distribution by Fund and Object				
					Property Rentals				
210,952 4,600 S	4,556	10,940	231,048	222,457	Existing and Anticipated Leases	01	219,066 2,500 S	235,277	235,277
49,394	---	---	49,394	49,328	Economic Development Authority	01	48,429	48,414	48,414
36,439	---	---	36,439	34,757	Other Debt Service Leases and Tax Payments	01	36,471	36,579	36,579
---	---	---	---	---	State Leasing and Space Utilization Committee Lease Expirations	01	5,000	2,000	2,000
301,385	*4,556*	*10,940*	*316,881*	*306,542*	*Subtotal Appropriation (Gross)*		*311,466*	*322,270*	*322,270*
					Less:				
(97,882)	*---*	*---*	*(97,882)*	*(90,820)*	*Total Deductions*		*(100,002)*	*(109,962)*	*(109,962)*
203,503	*4,556*	*10,940*	*218,999*	*215,722*	*Subtotal Appropriation (Net)*		*211,464*	*212,308*	*212,308*
					Insurance and Other Services				
31,000 17,800 S	1,051	-4,000	45,851	45,837	Tort Claims Liability Fund (C.59:12-1)	02	31,000 12,500 S	56,000	56,000
90,191 8,000 S	---	---	98,191	98,191	Workers' Compensation Self-Insurance Fund	02	94,491 25,500 S	125,000	125,000
4,024	---	23	4,047	4,047	Property Insurance Premium Payments	02	5,165	6,405	6,405
677	---	-23	654	621	Casualty Insurance Premium Payments	02	738	896	896
1,211	---	---	1,211	1,011	Special Insurance Policy Premium Payment	02	1,202	1,429	1,429
10,000	---	---	10,000	10,000	Medical Malpractice Self-Insurance Fund for Rutgers, Rowan, and University Hospital	02	20,000 4,900 S	38,800	38,800
2,500 1,400 S	---	4,000	7,900	7,146	Vehicle Claims Liability Fund	02	6,500	6,500	6,500
1,500	3,076	---	4,576	1,199	Self-Insurance Deductible Fund	02	1,500	1,500	1,500
125	---	---	125	20	Self-Insurance Fund - Foster Parents	02	125	125	125
					Utilities and Other Services				
47,500	---	-17,000	30,500	30,337	Utilities and Other Services	06	47,500 2,000 S	51,500	51,500

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
5,608 327 S	---	---	5,935	5,935	Public Health, Environmental and Agricultural Laboratory	06	6,008	6,188	6,188
8,485	8 16 R	2,500	11,009	10,997	Household and Security	06	10,085	10,388	10,388
					GRANTS-IN-AID				
					Distribution by Fund and Program				
148,934	---	---	148,934	129,349	Aid to Independent Authorities	09	182,027	150,144	150,144
134,657	---	---	*134,657*	*115,118*	*(From General Fund)*		*167,752*	*135,867*	*135,867*
14,277	---	---	*14,277*	*14,231*	*(From Property Tax Relief Fund)*		*14,275*	*14,277*	*14,277*
148,934	***---***	***---***	***148,934***	***129,349***	***Total Grants-in-Aid***		***182,027***	***150,144***	***150,144***
134,657	---	---	*134,657*	*115,118*	*(From General Fund)*		*167,752*	*135,867*	*135,867*
14,277	---	---	*14,277*	*14,231*	*(From Property Tax Relief Fund)*		*14,275*	*14,277*	*14,277*
					Distribution by Fund and Object				
					Grants:				
33,001	---	---	33,001	32,903	New Jersey Sports and Exposition Authority - Debt Service	09	22,644	32,727	32,727
11,624	---	---	11,624	11,611	Liberty Science Center	09	11,681	9,876	9,876
14,277	---	---	14,277	14,231	Municipal Rehabilitation and Economic Recovery, EDA (PTRF)	09	14,275	14,277	14,277
3,482	---	---	3,482	3,469	Biomedical Research Bonds, EDA	09	3,481	3,481	3,481
2,000	---	---	2,000	2,000	New Jersey Performing Arts Center - Operating Aid	09	4,500	1,000	1,000
---	---	---	---	---	EDA State Lease Revenue Bonds (Wind Port Project)	09	23,846	23,833	23,833
1,000	---	---	1,000	1,000	Liberty Science Center - SciTech Scity	09	---	---	---
---	---	---	---	---	New Jersey Building Authority - Operating Aid	09	---	1,500	1,500
53,000	---	---	53,000	33,585	New Jersey Sports and Exposition Authority - Operations	09	58,000 20,000 S	38,000	38,000
350	---	---	350	350	New Jersey Sports and Exposition Authority - Meadowlands Conservation Trust	09	350	---	---
30,000	---	---	30,000	30,000	New Jersey Sports and Exposition Authority - International Events, Improvements and Attraction	09	7,500	25,000	25,000
100	---	---	100	100	New Jersey Sports and Exposition Authority - Meadowlands Environment Center	09	150	---	---
100	---	---	100	100	New Jersey Sports and Exposition Authority - Meadowlands Research and Restoration Institute	09	100	50	50
---	---	---	---	---	New Jersey Sports and Exposition Authority - Project Scoping for Arena Redevelopment Study	09	500	---	---
---	---	---	---	---	New Jersey Sports and Exposition Authority - Kane Natural Area	09	1,000	---	---

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Meadowlands and Monmouth Park Pension Aid	09	14,000	---	---
---	---	---	---	---	New Jersey Sports and Exposition Authority - REED Next Partnership	09	---	400	400
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
217,116	143,620	-3,139	357,597	155,914	Capital Projects - Statewide	08	208,536	143,029	143,029
185,852	*143,620*	*-3,139*	*326,333*	*124,697*	*(From General Fund)*		*177,272*	*143,029*	*143,029*
31,264	---	---	*31,264*	*31,217*	*(From Property Tax Relief Fund)*		*31,264*	---	---
400,000	---	---	400,000	400,000	New Jersey Debt Defeasance and Prevention Fund	11	---	---	---
617,116	***143,620***	***-3,139***	***757,597***	***555,914***	***Total Capital Construction***		***208,536***	***143,029***	***143,029***
585,852	*143,620*	*-3,139*	*726,333*	*524,697*	*(From General Fund)*		*177,272*	*143,029*	*143,029*
31,264	---	---	*31,264*	*31,217*	*(From Property Tax Relief Fund)*		*31,264*	---	---
					Distribution by Fund and Object				
					New Jersey Debt Defeasance and Prevention Fund				
400,000 S	---	---	400,000	400,000	New Jersey Debt Defeasance and Prevention Fund	11	---	---	---
					Statewide Capital Projects				
9,000	16,300				Capital Improvements, Capitol				
2,584 S	2,000 R	---	29,884	1,403	Complex	08	---	---	---
---	12	---	12	---	Statewide Fire, Life Safety and Renovation Projects	08	---	---	---
---	235	---	235	36	Emergency Generators and Control System Upgrade - Hughes Justice Complex	08	---	---	---
---	350	---	350	---	HVAC Replacements - Ashby Building	08	---	---	---
3,000	---	---	3,000	898	Capital Improvements, Contingency	08	9,000	9,000	9,000
62,072	46,985	4,850	113,907	19,816	Capital Improvements, Statewide	08	56,611	---	---
21,000	48,373	-7,989	61,384	12,617	Life Safety, Emergency and IT Projects - Statewide	08	31,000	31,000	31,000
5,000	1,304	---	6,304	2,197	Capital Security Projects	08	5,000	5,000	5,000
---	11,533	---	11,533	2,642	Roof Repairs - Statewide	08	---	---	---
---	1	---	1	---	Americans with Disabilities Act Compliance Projects - Statewide	08	---	---	---
---	1	---	1	---	Fuel Distribution Systems/Underground Storage Tank Replacements - Statewide	08	---	---	---
---	2,212 123 R	---	2,335	1,226	Energy Efficiency Projects	08	---	---	---
16,773	703	---	17,476	16,743	New Jersey Building Authority	08	9,238	---	---
---	4,560	---	4,560	676	9/11 Empty Sky Memorial	08	---	---	---
---	8,928	---	8,928	20	State Facilities Energy Efficiency Projects	08	---	---	---
					Open Space Preservation Program				
66,423	---	---	66,423	66,423	Garden State Preservation Trust Fund Account	08	66,423	98,029	98,029
31,264	---	---	31,264	31,217	Garden State Preservation Trust Fund Account (PTRF)	08	31,264	---	---
1,199,901	***152,327***	***-6,699***	***1,345,529***	***1,116,326***	***Grand Total State Appropriation***		***871,241***	***810,212***	***810,212***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	383 R	---	383	383	Utilities and Other Services	06	403	390	390

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	848	---	848	1	Capital Projects - Statewide	08	---	---	---
---	*1,231*	*---*	*1,231*	*384*	*Total All Other Funds*		*403*	*390*	*390*
1,199,901	*153,558*	*-6,699*	*1,346,760*	*1,116,710*	*GRAND TOTAL ALL FUNDS*		*871,644*	*810,602*	*810,602*

Language Recommendations -- Direct State Services - General Fund

The Director of the Division of Budget and Accounting is empowered to allocate to any State agency occupying space in any State-owned building equitable charges for the rental of such space to include, but not be limited to, the costs of operation and maintenance thereof, and the amounts so charged shall be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation shall be made out of such other fund.

Receipts from direct charges and charges to non-State fund sources are appropriated for the rental of property, including the costs of operation and maintenance of such properties.

Notwithstanding the provisions of any law or regulation to the contrary, and except for leases negotiated by the Division of Property Management and Construction and subject to the approval or disapproval by the State Leasing and Space Utilization Committee pursuant to P.L.1992, c.130 (C.52:18A-191.1 et al.), and except as hereinafter provided, no lease for the rental of any office or building, except for legislative district offices, shall be executed without the prior written consent of the State Treasurer and the Director of the Division of Budget and Accounting. Legislative district office leases may be executed by personnel in the Office of Legislative Services so directed by the Executive Director, provided the lease complies with the Joint Rules Governing Legislative District Offices adopted by the presiding officers. Leases which do not comply with the Joint Rules Governing Legislative District Offices may be executed by personnel in the Office of Legislative Services, District Office Services so directed by the Executive Director with the prior written consent of the President of the Senate and the Speaker of the General Assembly.

To the extent that amounts appropriated for property rental payments are insufficient, there are appropriated such additional amounts, not to exceed $3,000,000 as may be required to pay property rental obligations, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed $2,500,000 shall be appropriated for the costs of security, maintenance, utilities and other operating expenses related to the closure of State-owned buildings, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the leasing of State surplus real property are appropriated for the maintenance of State surplus real property, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Division of Property Management and Construction is empowered to renegotiate lease terms, provided that such renegotiations result in cost savings to the State for the current fiscal year and for the term of the lease. Any lease amendments made as a result of these renegotiations are subject to the review and approval of the State Leasing and Space Utilization Committee. Receipts from such renegotiations are appropriated to the Property Rentals account to offset the cost of leases, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional amounts as may be required to pay for office renovations associated with the consolidation of office space, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional amounts as may be required to pay debt service costs for the Greystone Park Psychiatric Hospital Project, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law or regulation to the contrary, $10,940,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for transfer to the Interdepartmental property rentals account to reflect savings from implementation of management and procurement efficiencies, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balance at the end of the preceding fiscal year in the Master Lease Program Fund is appropriated for the same purpose.

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Insurance and Other Services program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

There are appropriated such additional amounts as may be required to pay tort claims under N.J.S.59:12-1, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

The amount appropriated to the Tort Claims Liability Fund is available for the payment of claims of a tortious nature, for the indemnification of pool attorneys engaged by the Public Defender for the defense of indigents, for the indemnification of designated pathologists engaged by the State Medical Examiner, for direct costs of legal, administrative and medical services related to the investigation, mitigation and litigation of tort claims under N.J.S.59:12-1, for the refunding of fees, court costs and restitution paid by persons charged with, adjudicated delinquent, or convicted of various crimes or offenses whose charges or convictions are later dismissed for various reasons, including on the basis of evidence found to not have been appropriately collected, tested or analyzed and for the direct costs of administering such refunds, all as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any law or regulation to the contrary, claims paid from the Tort Claims Liability Fund on behalf of entities funded, in whole or in part, from non-State funds, may be reimbursed from such non-State fund sources as determined by the Director of the Division of Budget and Accounting.

To the extent that amounts appropriated to pay Workers' Compensation claims under R.S.34:15-1 et seq., are insufficient, there are appropriated such additional amounts as may be required to pay Workers' Compensation claims, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Workers' Compensation Self-Insurance Fund under R.S.34:15-1 et seq. is available for the payment of direct costs of legal, investigative, administrative and medical services related to the investigation, mitigation, litigation and administration of claims against the fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, benefits provided to community work experience participants shall be borne by the Work First New Jersey program funded through the Department of Human Services and any costs related to administration, mitigation, litigation and investigation of claims will be reimbursed to the Division of Risk Management within the Department of the Treasury by the Work First New Jersey program funded through the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

Provided that expenditures during the current fiscal year on Workers' Compensation claims attributable to the Departments of Human Services, Transportation, Corrections, and Law and Public Safety are less than the respective amounts expended by those departments for claims attributable to the preceding fiscal year, all or a portion of that savings is appropriated to those departments or the Division of Risk Management within the Department of the Treasury for the purpose of improving worker safety and reducing workers' compensation costs, subject to the approval of the Director of the Division of Budget and Accounting.

To the extent that amounts appropriated to pay auto insurance claims are insufficient, there are appropriated such additional amounts as may be required to pay auto insurance claims, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Vehicle Claims Liability Fund is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.

The unexpended balance at the end of the preceding fiscal year in the Self-Insurance Deductible Fund is appropriated for the same purposes.

The amount hereinabove appropriated for the Self-Insurance Fund – Foster Parents is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.

There are appropriated from revenues received from utility companies such amounts as may be required for implementation and administration of the Energy Conservation Initiatives Program, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for fuel and utility costs, amounts may be transferred to or from State departments to meet fuel and utility needs, subject to the approval of the Director of the Division of Budget and Accounting; and, in addition to the amounts hereinabove appropriated for fuel and utility costs and for the Public Health, Environmental and Agricultural Laboratory fuel and utility costs, there are appropriated such additional amounts as may be required to pay fuel and utility costs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from fees charged for public parking at the Bangs Avenue Parking Garage in Asbury Park, and the unexpended balance from the preceding fiscal year, are appropriated for the costs incurred for maintenance and operation of the garage, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Household and Security account, there is appropriated to the Household and Security account $2,500,000 from the New Jersey Motor Vehicle Commission for utility, security and building maintenance costs.

In accordance with the "Recycling Enhancement Act," P.L.2007, c.311 (C.13:1E-96.2 et al.), an amount not to exceed $358,000 is appropriated from the State Recycling Fund – Recycling Administration account to the Department of the Treasury for administrative costs attributable to the State recycling program, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Utilities and Other Services, of the unexpended balances in the Petroleum Overcharge Reimbursement Fund, there is appropriated such amounts as are required to fund the energy tracking and invoice payment system, subject to the approval of the Director of the Division of Budget and Accounting.

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

In addition to the amounts hereinabove appropriated for the New Jersey Sports and Exposition Authority, there are appropriated such additional amounts as are necessary to satisfy debt service obligations and to maintain the core operating functions of the Authority, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Liberty Science Center is allocated for debt service obligations and for the operations of the Liberty Science Center, the amount of such operational support to be determined by the State Treasurer on such terms and conditions as the State Treasurer requires pursuant to an agreement between the State Treasurer and the Liberty Science Center, subject to the approval of the Director of the Division of Budget and Accounting. In addition, there are appropriated such additional amounts as may be necessary to satisfy debt service obligations subject to the approval of the Director of the Division of Budget and Accounting. Furthermore, there are also appropriated such additional amounts for support of the operations of the center, as determined by the State Treasurer on such terms and conditions as the State Treasurer requires pursuant to an agreement between the State Treasurer and the Liberty Science Center, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for the New Jersey Economic Development Authority ("EDA") State Lease Revenue Bonds (Wind Port Project), there are appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all basic rent, ground lease rent and additional rent payable by the State to the EDA pursuant to the lease between the EDA and the State relating to the Wind Port Project, as applicable. The unexpended balance at the end of the

preceding fiscal year in the EDA State Lease Revenue Bonds (Wind Port Project) account is appropriated to pay all basic rent, ground lease rent and additional rent payable by the State to EDA relating to the lease between the EDA and the State relating to the Wind Port Project.

Notwithstanding the provisions of R.S.46:30B-74 and R.S.46:30B-75, or any other rule, regulation, or guideline to the contrary, and in addition to the amounts hereinabove appropriated for the New Jersey Sports and Exposition Authority, there is appropriated from the Unclaimed Personal Property Trust Fund such amount as shall be determined by the Director of the Division of Budget and Accounting to be available and necessary for Sports Complex property demolition, clean-up, and roadway improvement costs associated with the Grandstand demolition project.

Language Recommendations -- Grants-In-Aid - Property Tax Relief Fund

The amounts hereinabove appropriated for debt service payments attributable to the Municipal Rehabilitation and Economic Recovery, EDA program may be paid by the New Jersey Economic Development Authority from resources available from unexpended balances, and in such instances the amounts appropriated for the Municipal Rehabilitation and Economic Recovery, EDA program shall be reduced by the same amount. There are appropriated such additional amounts as may be necessary to pay debt service and other costs for the Municipal Rehabilitation and Economic Recovery, EDA program, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Capital Construction

In addition to the amounts appropriated under P.L.2004, c.71, donations for the 9/11 Memorial Design Costs from public and private sources, including those collected from the Port Authority of New York and New Jersey, for the purposes of planning, designing, maintaining and constructing a memorial to the victims of the terrorist attacks of September 11, 2001, on the World Trade Center in New York City, the Pentagon in Washington, D.C., and United Airlines Flight 93 in Somerset County, Pennsylvania, shall be deposited by the State Treasurer into a dedicated account established for this purpose and are appropriated for the purposes set forth under P.L.2004, c.71 and there are appropriated or transferred such amounts as are necessary for the 9/11 Memorial project, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in order to provide flexibility in administering the amounts provided for Statewide Fire, Life Safety and Renovations Projects; Capital Improvements, Statewide; Life Safety, Emergency and IT Projects - Statewide; Capital Security Projects; 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, 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.

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.

Of the amounts hereinabove appropriated for Hazardous Materials Removal Projects - Statewide and Statewide Security Projects, funds may be transferred to the Fuel Distribution Systems/Underground Storage Tank Replacements - Statewide account for the removal of underground storage tanks at State facilities, subject to the approval of the Director of the Division of Budget and Accounting.

Revenue generated from the sale of Solar Renewable Energy Certificates and Emission Reduction Credits is appropriated to fund energy-related savings initiatives as determined by the State Treasurer, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Garden State Preservation Trust Fund Account is subject to the provisions of the "Garden State Preservation Trust Act," P.L.1999, c.152 (C.13:8C-1 et seq.) and the constitutional amendment on open space (Article VIII, Section II, paragraph 7).

In addition to the amount hereinabove appropriated for the Garden State Preservation Trust Fund Account, interest earned and accumulated commencing with the start of this fiscal year is appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9410. EMPLOYEE BENEFITS

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Employee Benefits				
Judicial Retirement System				
Assets	$ 188,718,179	$ 218,535,674	$ 230,625,067	$ 243,383,246

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Active members	396	408	407	406
Pensioners	747	762	780	799
Annual pensions	$ 63,316,966	$ 66,295,316	$ 68,531,678	$ 70,843,480
Lump sum death benefits	$ 579,420	$ 1,385,704	$ 1,495,951	$ 1,540,829
Prison Officers' Pension Fund				
Assets	$ 5,007,801	$ 4,727,967	$ 4,629,342	$ 4,532,774
Pensioners	38	33	28	24
Public Employees' Retirement System				
Assets	$ 33,767,462,889	$ 36,096,687,657	$ 37,566,544,778	$ 39,096,254,481
Total members	247,019	250,454	250,945	251,538
State (Active)	64,749	64,253	63,060	61,889
State (Inactive)	10,969	12,201	13,166	14,208
Local	171,301	174,000	174,719	175,441
Pensioners	190,132	193,069	196,409	199,807
Annual pensions	$ 4,344,478,884	$ 4,511,211,847	$ 4,519,181,655	$ 4,527,165,542
Lump sum death benefits	$ 166,527,084	$ 193,067,665	$ 208,428,128	$ 225,010,670
State Police Retirement System				
Assets	$ 1,969,459,869	$ 2,134,345,990	$ 2,218,439,222	$ 2,305,845,728
Total members	3,232	3,225	3,274	3,347
Active	3,009	3,157	3,196	3,260
Inactive	223	68	78	87
Pensioners	3,880	3,948	4,020	4,094
Annual pensions	$ 245,991,787	$ 252,067,625	$ 260,453,075	$ 269,117,480
Lump sum death benefits	$ 4,844,510	$ 1,554,454	$ 1,678,126	$ 1,762,033
Police and Firemen's Retirement System				
Assets	$ 30,975,316,711	$ 32,815,514,630	$ 34,197,704,106	$ 35,638,111,403
Total members	42,875	42,363	42,083	41,823
State (Active)	6,063	5,602	5,276	4,969
State (Inactive)	563	541	539	537
Local	36,249	36,220	36,268	36,317
Pensioners	51,765	53,199	54,486	55,805
Annual pensions	$ 2,898,254,034	$ 3,035,066,646	$ 3,167,193,214	$ 3,305,071,692
Lump sum death benefits	$ 59,802,758	$ 42,265,825	$ 45,628,494	$ 46,616,009
Alternate Benefit Program				
Total active members	29,747	30,811	32,097	33,444
State	27,196	28,174	29,471	30,828
County	2,551	2,637	2,626	2,616
Defined Contribution Retirement Program				
Total active members	72,220	62,493	63,707	64,945
State	4,833	5,103	5,246	5,485
Local	67,387	57,390	58,461	59,460
Teachers' Pension and Annuity Fund				
Assets	$ 25,305,718,967	$ 27,775,793,502	$ 28,864,049,092	$ 29,994,942,535
Total members	160,091	160,087	160,821	161,560
State	80	76	70	64
County	17	17	16	16
Local	159,994	159,994	160,735	161,480
Pensioners	112,403	113,845	115,572	117,324
Annual pensions	$ 4,694,398,663	$ 4,782,278,137	$ 5,064,591,956	$ 5,363,571,702
Lump sum death benefits	$ 103,921,034	$ 106,969,281	$ 115,479,575	$ 122,336,945
Consolidated Police & Firemen's Pension Fund				
Assets	$ 2,214,563	$ 2,217,502	$ 2,446,925	$ 2,700,083
Pensioners	23	17	17	17
Annual pensions	$ 473,437	$ 328,373	$ 236,089	$ 169,740
Health Benefits Program				
Covered members	399,564	404,465	410,967	416,998
State	142,496	140,804	139,396	137,871
Local	257,068	263,661	271,571	279,127

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,461,419	43	-75,578	4,385,884	4,379,331	Employee Benefits	03	4,625,588	4,697,631	4,697,631
4,461,419	***43***	***-75,578***	***4,385,884***	***4,379,331***	***Total Direct State Services***		***4,625,588***	***4,697,631***	***4,697,631***
					Distribution by Fund and Object				
					Special Purpose:				
1,480,537	---	-31,882	1,448,655	1,448,655	Public Employees' Retirement System (a)	03	1,500,114	1,518,499	1,518,499
381,458	---	25,437	406,895	406,895	Public Employees' Retirement System - Post Retirement Medical	03	440,577	435,379	435,379
37,551	---	2,572	40,123	40,109	Public Employees' Retirement System - Non-contributory Insurance	03	36,333	36,333	36,333
339,469	---	5,641	345,110	345,110	Police and Firemen's Retirement System (a)	03	357,593	362,795	362,795
11,816	---	-2,614	9,202	6,139	Police and Firemen's Retirement System - Non-contributory Insurance	03	11,448	11,448	11,448
6,327	---	-368	5,959	5,959	Police and Firemen's Retirement System (P.L.1979, c.109)	03	6,066	5,882	5,882
1,394	---	---	1,394	1,317	Alternate Benefit Program - Employer Contributions	03	1,394	1,402	1,402
235	---	---	235	183	Alternate Benefit Program - Non-contributory Insurance	03	230	230	230
1,747	---	---	1,747	1,394	Defined Contribution Retirement Program	03	1,672	1,672	1,672
603	---	-220	383	330	Defined Contribution Retirement Program - Non-contributory Insurance	03	599	599	599
204,874	---	---	204,874	204,874	State Police Retirement System	03	220,326	228,266	228,266
3,010	---	---	3,010	1,554	State Police Retirement System - Non-contributory Insurance	03	2,854	2,854	2,854
68,326	---	---	68,326	68,326	Judicial Retirement System	03	68,304	70,342	70,342
1,207	---	296	1,503	1,386	Judicial Retirement System - Non-contributory Insurance	03	1,189	1,189	1,189
5,952	---	---	5,952	5,952	Teachers' Pension and Annuity Fund (a)	03	5,177	5,209	5,209
2,719	---	---	2,719	2,719	Teachers' Pension and Annuity Fund - Post Retirement Medical-State	03	2,944	2,909	2,909
44	---	4	48	48	Teachers' Pension and Annuity Fund - Non-contributory Insurance	03	43	43	43
355	---	---	355	---	Pension Adjustment Program	03	355	---	---
33	---	---	33	33	Veterans Act Pensions	03	33	33	33
199,887	---	---	199,887	199,887	Debt Service on Pension Obligation Bonds	03	199,887	199,887	199,887
236	---	---	236	236	Volunteer Emergency Survivor Benefit	03	251	267	267
918,176	---	-94,437	823,739	823,739	State Employees' Health Benefits	03	874,203	865,220	865,220
174,160	---	19,000	193,160	193,160	Other Pension Systems-Post Retirement Medical	03	209,150	206,682	206,682
204,665	---	---	204,665	204,665	State Employees' Prescription Drug Program	03	246,547	283,912	283,912

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
21,587	43	---	21,630	20,958	State Employees' Dental Program - Shared Cost	03	21,745	21,745	21,745
500	---	---	500	159	State Employees' Vision Care Program	03	200	250	250
379,944	---	288	380,232	380,232	Social Security Tax - State	03	400,479	418,121	418,121
11,460 694 S	---	705	12,859	12,859	Temporary Disability Insurance Liability	03	12,662 760 S	14,010	14,010
2,453	---	---	2,453	2,453	Unemployment Insurance Liability	03	2,453	2,453	2,453
					GRANTS-IN-AID				
					Distribution by Fund and Program				
1,318,915	---	39,466	1,358,381	1,356,398	Employee Benefits	03	1,444,076	1,462,389	1,462,389
1,318,915	***---***	***39,466***	***1,358,381***	***1,356,398***	***Total Grants-in-Aid***		***1,444,076***	***1,462,389***	***1,462,389***
					Distribution by Fund and Object				
					Grants:				
147,592	---	31,882	179,474	179,474	Public Employees' Retirement System [a]	03	191,114	193,457	193,457
61,559	---	2,350	63,909	63,909	Public Employees' Retirement System - Post Retirement Medical	03	69,199	68,383	68,383
7,632	---	---	7,632	7,429	Public Employees' Retirement System - Non-contributory Insurance	03	7,399	7,399	7,399
17,990	---	8,266	26,256	26,256	Police and Firemen's Retirement System [a]	03	25,857	27,286	27,286
550	---	---	550	276	Police and Firemen's Retirement System - Non-contributory Insurance	03	534	534	534
186,222	---	---	186,222	185,818	Alternate Benefit Program - Employer Contributions	03	186,222	188,913	188,913
29,649	---	-3,136	26,513	25,416	Alternate Benefit Program - Non-contributory Insurance	03	28,611	28,611	28,611
1,156	---	---	1,156	1,156	Teachers' Pension and Annuity Fund [a]	03	985	991	991
5,224	---	-2,350	2,874	2,874	Teachers' Pension and Annuity Fund - Post Retirement Medical-State	03	3,112	3,075	3,075
6	---	---	6	1	Teachers' Pension and Annuity Fund - Non-contributory Insurance	03	6	6	6
11,532	---	---	11,532	11,532	Debt Service on Pension Obligation Bonds	03	11,532	11,532	11,532
453,117	---	23,603	476,720	476,720	State Employees' Health Benefits	03	505,924	500,730	500,730
51,070	---	---	51,070	51,070	Other Pension Systems-Post Retirement Medical	03	55,298	54,646	54,646
123,019	---	-20,000	103,019	103,019	State Employees' Prescription Drug Program	03	124,101	142,908	142,908
12,060	---	---	12,060	12,060	State Employees' Dental Program - Shared Cost	03	15,482	15,482	15,482
197,048 1,638 S	---	-444	198,242	198,242	Social Security Tax - State	03	198,082 9,066 S	206,459	206,459
8,262 1,399 S	---	-705	8,956	8,956	Temporary Disability Insurance Liability	03	8,850 512 S	9,787	9,787
2,190	---	---	2,190	2,190	Unemployment Insurance Liability	03	2,190	2,190	2,190
5,780,334	***43***	***-36,112***	***5,744,265***	***5,735,729***	***Grand Total State Appropriation***		***6,069,664***	***6,160,020***	***6,160,020***

Notes -- Direct State Services - General Fund

(a) In addition to the fiscal 2024 and 2025 appropriations, a total of $248.5 million and $250.8 million respectively, is available from the Lottery Enterprise to support annual defined benefit pension contributions.

Language Recommendations -- Direct State Services - General Fund

Such additional amounts as may be required for Public Employees' Retirement System – Post Retirement Medical, Public Employees' Retirement System – Non-contributory Insurance, Police and Firemen's Retirement System – Non-contributory Insurance, Alternate Benefit Program – Employer Contributions, Alternate Benefit Program – Non-contributory Insurance, Defined Contribution Retirement Program, Defined Contribution Retirement Program – Non-contributory Insurance, Teachers' Pension and Annuity Fund – Post Retirement Medical – State, Teachers' Pension and Annuity Fund – Non-contributory Insurance, State Police Retirement System – Non-contributory Insurance, Judicial Retirement System – Non-contributory Insurance, Volunteer Emergency Survivor Benefit, State Employees' Health Benefits, Other Pension Systems – Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program – Shared Cost, State Employees' Vision Care Program, Affordable Care Act Fees, Social Security Tax – State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

No amounts hereinabove appropriated shall be used to provide additional health insurance coverage to a State or local elected official when that official receives health insurance coverage as a result of holding other public office or employment.

Notwithstanding the provisions of the "Pension Adjustment Act," P.L.1958, c.143 (C.43:3B-1 et seq.), pension adjustment benefits for State members and beneficiaries of the Consolidated Police and Firemen's Pension Fund, Prison Officers' Pension Fund, and Central Pension Fund shall be paid by the respective pension funds. The amounts hereinabove appropriated for the Pension Adjustment Program for these benefits as required under the act shall be paid to the Pension Adjustment Fund.

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

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

Such additional amounts as may be required for State Employees' Health Benefits may be transferred from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

Such additional amounts as may be required for Social Security Tax – State may be transferred from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

In addition to the amounts hereinabove appropriated for Social Security Tax – State there are appropriated such amounts as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Section 125 Tax Savings Program established in 1996 pursuant to section 7 of P.L.1996, c.8 (C.52:14-15.1a) and the Section 132(f) Commuter Transportation Benefit Program established in 2003 pursuant to section 1 of P.L.2001, c.162 (C.52:14-15.1b) shall be paid from amounts hereinabove appropriated for the Social Security Tax – State account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Unemployment Compensation Management and Cost Control Program, which was established pursuant to N.J.A.C.17:1-9.6, shall be paid from amounts hereinabove appropriated for the Unemployment Insurance Liability account, subject to the approval of the Director of the Division of Budget and Accounting.

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

Such additional amounts as may be required for Public Employees' Retirement System – Post Retirement Medical, Public Employees' Retirement System – Non-contributory Insurance, Police and Firemen's Retirement System – Non-contributory Insurance, Alternate Benefit Program – Employer Contributions, Alternate Benefit Program – Non-contributory Insurance, Teachers' Pension and Annuity Fund – Post Retirement Medical – State, Teachers' Pension and Annuity Fund – Non-contributory Insurance, State Employees' Health Benefits, Other Pension Systems – Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program – Shared Cost, Affordable Care Act Fees, Social Security Tax – State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

No amounts hereinabove appropriated shall be used to provide additional health insurance coverage to a State or local elected official when that official receives health insurance coverage as a result of holding other public office or employment.

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

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Section 125 Tax Savings Program established in 1996 pursuant to section 7 of P.L.1996, c.8 (C.52:14-15.1a) and the Section 132(f) Commuter Transportation Benefit Program established in 2003 pursuant to section 1 of P.L.2001, c.162 (C.52:14-15.1b) shall be paid from amounts hereinabove appropriated for the Social Security Tax – State account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Unemployment Compensation Management and Cost Control Program, which was established pursuant to N.J.A.C.17:1-9.6, shall be paid from amounts hereinabove appropriated for the Unemployment Insurance Liability account, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9420. OTHER INTERDEPARTMENTAL ACCOUNTS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
39,560	9,756	-528	48,788	27,537	Other Interdepartmental Accounts	04	15,025	30,025	30,025
39,560	***9,756***	***-528***	***48,788***	***27,537***	***Total Direct State Services***		***15,025***	***30,025***	***30,025***
					Distribution by Fund and Object				
					Special Purpose:				
375	1,875	---	2,250	---	Governor's Contingency Fund	04	375	375	375
5,000	7,230	---	12,230	4,730	Permit Modernization	04	4,000	4,000	4,000
35 S	651	---	686	113	Disasters and Emergencies	04	---	---	---
625	---	-528	97	---	Contingency Funds	04	625	625	625
6,000	---	---	6,000	---	Interest on Short Term Notes	04	3,000	3,000	3,000
4,100	---	---	4,100	2,435	Banking Services	04	4,100	4,100	4,100
1,100	---	---	1,100	62	Debt Issuance - Special Purpose	04	1,100	1,100	1,100
20,000 S	---	---	20,000	20,000	Social Impact Investment Fund	04	---	---	---
225	---	---	225	197	Catastrophic Illness in Children Relief Fund - Employer Contributions	04	225	225	225
100	---	---	100	---	Interest on Interfund Borrowing	04	100	100	100
1,500	---	---	1,500	---	Employee Mileage Reimbursement	04	1,500	1,500	1,500
500	---	---	500	---	Language Access Funding for State Agencies	04	---	---	---
---	---	---	---	---	Replacement Vehicles	04	---	15,000	15,000
					GRANTS-IN-AID				
					Distribution by Fund and Program				
43,992	---	-43,992	---	---	Other Interdepartmental Accounts	04	100,000	25,000	25,000
43,992	***---***	***-43,992***	***---***	***---***	***Total Grants-in-Aid***		***100,000***	***25,000***	***25,000***
					Distribution by Fund and Object				
					Grants:				
43,992	---	-43,992	---	---	Direct Support Professionals Wage Increase [a]	04	---	---	---
---	---	---	---	---	Health Care Affordability and Accessibility Fund	04	100,000	25,000	25,000
83,552	***9,756***	***-44,520***	***48,788***	***27,537***	***Grand Total State Appropriation***		***115,025***	***55,025***	***55,025***

Notes -- Grants-In-Aid - General Fund

(a) Display reflects the movement of the Direct Support Professionals Wage Increase line item from Interdepartmental Accounts to the individual Departments where the funding is expended.

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.

The amount hereinabove appropriated for the Governor's Contingency Fund is appropriated for allotment to the various departments or agencies, to meet any condition of emergency or necessity.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Permit Modernization shall be used for the purpose of improving the efficiency and effectiveness of State permitting processes, including, but not limited to, engaging expert consulting services to review and recommend improvements to processes across the various departments, including, but not limited, to the Department of Environmental Protection, the Department of Transportation, and the Department of Community Affairs.

Of the amount hereinabove appropriated for Permit Modernization, such amounts as are necessary may be transferred to or from State departments, and the unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose, provided further that such additional amounts as may be necessary for Permit Modernization efforts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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 Services Fund such amounts as are required to meet the costs of any such emergency described above, and payments from the Fund shall be made by the State Treasurer upon approval of the Governor and the Director of the Division of Budget and Accounting.

Such amounts as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State are appropriated for the purposes and from the sources defined in those acts.

The amount hereinabove appropriated for Employee Mileage Reimbursement may be provided to the various State departments and agencies for the cost of reimbursing employees traveling by personal automobile on official business 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 Language Access Funding for State Agencies account is appropriated for the same purpose.

The amount hereinabove appropriated for Replacement Vehicles may be transferred to State departments for the purchase of replacement vehicles, including upfit costs, by 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 received by the State pursuant to P.L.2020, c.145 (C. 17:48E-46.1 et al.), are appropriated and are subject to the following conditions: funds shall be used solely for the purpose of enhancing the availability of affordable and accessible health insurance and the provision of health care to underserved individuals and communities statewide, as well as promoting the integration of the overall health care delivery system in the State to meet the needs of New Jersey residents. The determination of specific eligible programs, projects, and uses to be funded by this appropriation shall be made by the Director of the Division of Budget and Accounting, in consultation with appropriate State departments and agencies, including, but not limited to, the Department of Health, the Department of Human Services, and the Department of Banking and Insurance. Funding recommendations shall be subject to the approval of the Joint Budget Oversight Committee, provided, however, if the Joint Budget Oversight Committee has not met to consider funding recommendations within 45 days of the submission of the funding recommendations to the Committee, the funding recommendations shall be deemed approved.

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, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
156,526	161,945	-64,367	254,104	12,974	Salary Increases and Other Benefits	05	11,000	199,327	199,327
156,526	***161,945***	***-64,367***	***254,104***	***12,974***	***Total Direct State Services***		***11,000***	***199,327***	***199,327***
					Distribution by Fund and Object				
					Special Purpose:				
120,331	100,550	-64,367	156,514	---	Executive Branch	05	--- (a)	155,500	155,500
23,195	61,169	---	84,364	---	Judicial Branch	05	--- (a)	32,827	32,827
11,000 2,000 S	226	---	13,226	12,974	Unused Accumulated Sick Leave Payments	05	11,000	11,000	11,000
156,526	***161,945***	***-64,367***	***254,104***	***12,974***	***Grand Total State Appropriation***		***11,000***	***199,327***	***199,327***

Notes -- Direct State Services - General Fund

(a) The original fiscal year 2024 appropriations for salary program, and $17,874,000 in Executive Branch supplemental appropriations, were transferred to agency budgets.

Language Recommendations -- Direct State Services - General Fund

The amounts hereinabove appropriated to the various State departments, agencies or commissions for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of R.S.34:15-49 and section 1 of P.L.1981, c.353 (C.34:15-49.1) or any law or regulation to the contrary, the State Treasurer, the Chairperson of the Civil Service Commission, and the Director of the Division of Budget and Accounting shall establish directives governing salary ranges and rates of pay, including salary increases. The implementation of such directives shall be made effective at the first full pay period of the fiscal year as determined by such directives, with timely notification of such directives to the Joint Budget Oversight Committee or its successor. Such directives shall not be considered an "administrative rule" or "rule" within the meaning of section 2 of P.L.1968, c.410 (C.52:14B-2), but shall be considered exempt under paragraphs (1) and (2) of the definition of "administrative rule" or "rule" of section 2 of P.L.1968, c.410 (C.52:14B-2), and shall not be subject to the "Administrative Procedure Act," P.L.1968, c.410 (C.52:14B-1 et seq.). Nothing herein shall be construed as applicable to the Presidents of the State Colleges, Rutgers, The State University and the New Jersey Institute of Technology.

No salary range or rate of pay shall be increased or paid in any State department, agency, or commission without the approval of the Director of the Division of Budget and Accounting. Nothing herein shall be construed as applicable to unclassified personnel of the Legislative Branch or unclassified personnel of the Judicial Branch.

Any amounts appropriated for Salary Increases and Other Benefits shall be made available for any person holding State office, position or employment whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment under the Palisades Interstate Park Commission.

The unexpended balances at the end of the preceding fiscal year in the Salary Increases and Other Benefits accounts are appropriated for the same purposes.

In addition to the amounts hereinabove appropriated for Executive Branch there are appropriated such amounts as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Unused Accumulated Sick Leave Payments, there are appropriated such amounts as may be necessary for payments of unused accumulated sick leave.

OVERVIEW

Mission and Goals

As an independent branch of government, the New Jersey Judiciary is constitutionally entrusted with the full and fair resolution of disputes to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and the State of New Jersey.

The Administrative Office of the Courts serves as the Judiciary's central office and provides oversight and administrative services to the courts. The State-level courts are the Supreme Court, the Appellate Division of the Superior Court, the trial divisions of the Superior Court, including Civil, Criminal, Family, General Equity and the Tax Court. The trial courts in the 21 counties are organized into 15 vicinages.

In the court year ending June 30, 2023, the Superior Courts resolved 628,657 cases, including 36,883 criminal cases, 391,205 civil cases and 200,569 cases involving family-related issues.

The Judiciary continues to work collaboratively with Executive Branch departments and agencies to create cost savings and efficiencies across State government. The most recent large-scale example of this interbranch partnership continues to be Criminal Justice Reform (CJR). Following the authorizing constitutional amendment and implementing legislation, CJR has now been in place for seven years. Under this effort, the criminal justice system has moved from a money-based system, where pretrial release was based primarily on a defendant's ability to pay, to one where pretrial release is an objective, risk-based determination. CJR brought about a fundamental transformation in the system, including the elimination of most cash bail, the institution of preventive detention, pretrial release based on a scientifically validated risk assessment, the creation of a pretrial services program, and the setting of strict, speedy indictment and speedy trial dates. The result is a fairer system that allows those who commit minor, nonviolent offenses to have nonmonetary pretrial release options instead of being confined to jail simply because they are unable to afford even low bail amounts, while still ensuring the safety of our communities by detaining those defendants who present the most risk to the community, that is, by detaining those defendants who should be detained. The design and implementation of CJR was a truly collaborative effort by everyone involved. Stakeholders in the criminal justice system, along with the Judicial, Executive and Legislative Branches, all played critical, interdependent roles in the development and implementation of this initiative. In 2023, the 26-member committee reconvened the Joint Committee on CJR, which issued a package of 31 recommendations, including more consideration of detention for repeat offenders and auto theft defendants and greater opportunities to refer eligible defendants for treatment and services. The Judiciary will continue to engage all stakeholders during the ongoing operation and refinement of CJR.

The Judiciary is also responsible for the oversight, supervision and technical support of the State's 503 Municipal Courts, which in fiscal year 2023 handled over 5.6 million cases, including almost 2 million traffic matters, almost 3 million parking matters, and over 671,000 criminal/quasi-criminal matters. NJMCDirect, an online payment system that allows for the immediate update of municipal court records through the statewide Automated Traffic/Complaint System, provides law enforcement officers and the Motor Vehicle Commission with instant access to current information. NJMCDirect, since its inception through December 2023, has handled over 35.4 million transactions generating $2.511 billion in online payments. The online payment system provides convenience to the public and efficiency to the municipal courts, as online payments eliminate court handling and processing costs. In January 2022, New Jersey implemented its first regional Municipal Court in Atlantic County, after authorizing legislation was adopted through an interbranch collaborative effort. Other counties are exploring the creation of regional municipal courts. The use of regional municipal courts will result in significant savings for participating municipalities, while enhancing the delivery of timely and efficient justice.

Budget Highlights

The fiscal year 2025 budget for the Judiciary totals $895.5 million, a decrease of $10 million or 1.1% below the fiscal 2024 adjusted appropriation of $905.5 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2023						2024	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
852,097	81,262	-42,743	890,616	770,164	Direct State Services	905,487	895,487	895,487
852,097	***81,262***	***-42,743***	***890,616***	***770,164***	***Total General Fund***	***905,487***	***895,487***	***895,487***
852,097	***81,262***	***-42,743***	***890,616***	***770,164***	***Total Appropriation, The Judiciary***	***905,487***	***895,487***	***895,487***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2023						2024	Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Judicial Services			
7,148	---	-826	6,322	6,322	Supreme Court	7,212	7,212	7,212
22,687	---	196	22,883	22,883	Superior Court-Appellate Division	23,012	23,012	23,012

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
113,115	6,084	-6,308	112,891	108,154	Civil Courts	114,458	114,458	114,458
189,574	14,076	-22,954	180,696	147,751	Criminal Courts	199,611	189,611	189,611
122,789	6,163	-14,182	114,770	108,608	Family Courts	123,950	123,950	123,950
1,596	---	14,196	15,792	791	Municipal Courts	1,596	1,596	1,596
137,658	43,049	-15,446	165,261	132,597	Probation Services	138,287	138,287	138,287
8,888	---	-7,044	1,844	1,843	Court Reporting	8,888	8,888	8,888
2,946	---	1,437	4,383	4,382	Public Affairs and Education	2,946	2,946	2,946
18,058	---	80,601	98,659	98,659	Information Services	18,058	18,058	18,058
216,343	11,890	-90,391	137,842	108,901	Trial Court Services	256,147	256,147	256,147
11,295	---	17,978	29,273	29,273	Management and Administration	11,322	11,322	11,322
852,097	***81,262***	***-42,743***	***890,616***	***770,164***	***Total Appropriation, The Judiciary***	***905,487***	***895,487***	***895,487***

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

OBJECTIVES

1. To determine cases in a fair and expeditious manner as we transform from an in-person operation to a largely remote operation.
2. To assist the Chief Justice of the Supreme Court in carrying out the constitutional responsibility vested in that office as the administrative head of the entire New Jersey court system.
3. To ensure the safety and protection of court users, lawyers and staff by reorganizing court facilities to ensure social distancing and by facilitating compliance with guidelines from the Center for Disease Control and the Department of Health regarding the wearing of masks and other safety protocols.
4. To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State; to continue to expand our technological foundations, resources and equipment in order to allow a fair cross-section of our community to participate in remote operations, particularly jury duty.
5. To design interim and long-term strategies to address and resolve unprecedented backlogs brought on by the COVID-19 pandemic.

PROGRAM CLASSIFICATIONS

01. **Supreme Court.** The State Supreme Court consists of the Chief Justice and six Associate Justices, appointed by the Governor with the advice and consent of the Senate, and is the State court of final appeal. Pursuant to Article VI, Section V of the New Jersey Constitution, appeals may be taken to the Supreme Court in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or of this State; in causes in which there is a dissent in the Appellate Division of the Superior Court; in capital matters on certification by the Supreme Court itself to the Superior Court and where provided by rules of the Supreme Court, to the lower courts; and in such other causes as may be provided by law.

    Pursuant to Article VI, Section II of the Constitution, the Supreme Court makes rules governing the administration of the courts in the State. The Supreme Court also administers programs that are wholly or partially reimbursable by special fees, such as the New Jersey Lawyers' Fund for Client Protection, Attorney Discipline, Trial Attorney Certification and the Bar Admissions Financial Committee.

02. **Superior Court-Appellate Division.** The Superior Court, pursuant to Article VI, Section III of the Constitution, includes an Appellate Division. The Appellate Division hears appeals from the Law and Chancery Divisions of the Superior Court, the Tax Court and State administrative agencies.

03. **Civil Courts.** The Civil Courts include the Civil Part of the Law Division of the Superior Court, the General Equity Part of the Chancery Division and the Tax Court.

    The Tax Court is a special category within Civil Courts. Pursuant to N.J.S.A.2A:4A, it has jurisdiction to hear tax appeals of taxpayers and taxing districts with regard to assessment, railroad assessments levied by the State, sales taxes, franchise taxes, gross receipts, and all other taxes levied by the State. The Court also hears appeals on homestead rebate denials issued by the Director of the Division of Taxation and appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distributing costs of county government.

04. **Criminal Courts.** The Criminal Part of the Law Division of the Superior Court hears and determines all serious criminal cases following grand jury indictment. It also hears appeals from Municipal Courts.

05. **Family Courts.** The Family Courts hear and determine all matters involving the family, including those matters previously heard by the Matrimonial Part of the Superior Court and the Juvenile and Domestic Relations Courts.

06. **Municipal Courts.** The Municipal Courts are funded directly by the municipalities, but the State supports a unit within the Administrative Office of the Courts to train municipal court judges and clerks, promulgate manuals of procedures, collect data on municipal court operations, conduct studies for the improvement of municipal courts, work with other State agencies on matters involving the municipal courts, and also administer the Automated Traffic System, a program that is wholly reimbursable by special fees.

07. **Probation Services.** Probation Services supervises probation operations statewide, establishes and monitors standards, conducts research and field review of probation programs,

coordinates community service programs and operates the Recovery Court program and the Intensive Supervision Program. Additionally, it oversees both the collections of all court-imposed financial obligations and the Child Support Enforcement operations statewide.

08. **Court Reporting.** Court proceedings are recorded verbatim either by court reporters or by sound recordings, as provided by Supreme Court rules.
09. **Public Affairs and Education.** Responsibilities of the units within 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.

    Responsibilities of the units within Professional and Government Services include coordination and provision of legislative liaison services, coordination of the judicial reappointment process, provision of judicial education opportunities and the Judicial Performance Program, and examination of allegations of judicial misconduct.

    Responsibilities of the units within the Office of Communications and Community Relations include providing information to the public regarding court operations and programs and responding to information requests from the media. The Office also oversees the Judiciary's community outreach efforts, as well as the translation of court forms.
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.

    The Information Technology Office (ITO) is responsible for the design and implementation of applications that collect and maintain data on court operations, including statistical analysis and reporting, records management and management information systems. ITO provides security and network communications for 700 sites throughout the state, including the judiciary data center and cloud instances housing judicial application and data. ITO also works to provide judges and staff with the ability to operate court sessions remotely and oversees electronic filing and recordation systems that have created a virtual environment for staff to collaborate and process administrative and case-related work.
11. **Trial Court Services.** The Office of Trial Court Services provides support to all local Criminal Division judges and staff in areas such as case management, management structure, Interpreter and Translation Services and coordination of Volunteer Services. Trial court administrators serve as the administrative arm for the Assignment Judge, as well as oversee the vicinage finance, accounting, purchasing and human resources functions. The Civil Practice Division of Trial Court Services coordinates the development and implementation of civil rules and improved court procedures and supports the local civil divisions in each Superior Court.
12. **Management and Administration.** The Office of Management and Administrative Services supports the smooth and timely operation of the New Jersey Court system through the efforts of its three divisions: Human Resources (supporting all aspects of employment, including payroll, benefits, recruitment and labor relations), Financial Services (managing the statewide Judiciary budget, including funds received through federal and State grants), and Support Services (overseeing access, health and safety, facilities management and related services to many courthouses and court offices).

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Supreme Court				
Court Year - July 1 to June 30				
Appeals				
Added	104	87	100	100
Disposed	132	90	100	100
Pending	55	52	52	52
Certifications added	850	699	850	850
Motions added	1,448	1,388	1,400	1,400
Disciplinary proceedings added	200	143	200	200
Superior Court-Appellate Division				
Appeals				
Added	4,151	4,103	4,400	4,700
Disposed	4,481	3,937	4,400	4,700
Pending June 30	3,201	3,414	3,414	3,414
Motions added	7,118	7,073	7,400	7,800
Civil Courts				
Civil cases				
Added	68,057	64,639	68,586	72,778
Resolved	76,252	68,928	73,137	77,607
Pending	89,425	85,313	80,762	75,933
Special civil				
Added	243,209	290,639	342,243	403,435
Resolved	260,968	311,652	354,615	410,727
Pending	67,795	47,191	34,819	27,527
Probate				
Added	6,531	6,709	6,548	6,391

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Resolved	6,557	6,868	6,703	6,542
Pending	2,196	2,011	1,856	1,705
General equity				
Added	3,533	3,952	4,085	4,222
Disposed	3,187	3,757	3,883	4,013
Pending	1,901	1,975	2,177	2,386
Automobile arbitration (a)				
Cases scheduled	20,940	18,522	18,522	18,522
Cases removed	346	404	404	404
Cases settled prior to hearing	3,163	2,970	2,970	2,970
Cases arbitrated	6,683	5,807	5,807	5,807
Trial de novo requests	5,461	4,533	4,533	4,533
Trials de novo completed	294	265	265	265
Personal Injury arbitration (a)				
Cases scheduled	11,415	9,980	9,980	9,980
Cases removed	265	297	297	297
Cases settled prior to hearing	1,679	1,359	1,359	1,359
Cases arbitrated	3,064	2,729	2,729	2,729
Trial de novo requests	2,309	2,089	2,089	2,089
Trials de novo completed	78	83	83	83
Other Civil arbitration (a)				
Cases scheduled	4,091	3,099	3,099	3,099
Presumptive mediation (a)				
Cases referred	4,275	3,894	3,894	3,894
Cases settled prior to hearing	85	136	136	136
Completed mediation	621	611	611	611
Agreement reached	257	275	275	275
Partial agreement	4	7	7	7
No agreement	360	329	329	329
Tax Court				
Local & State appeals				
Added	11,239	9,971	12,200	12,200
Closed	14,281	12,613	12,800	12,800
Pending	35,913	33,271	32,671	32,071
Criminal Courts				
Criminal post-indictment				
Added	38,235	37,665	39,674	41,790
Resolved	32,006	36,150	41,658	43,880
Pending June 30	20,227	19,959	18,967	17,922
Municipal appeals				
Added	272	318	372	394
Resolved	253	290	339	359
Pending June 30	137	181	214	249
Post-conviction relief				
Added	417	401	451	507
Resolved	420	443	498	560
Pending June 30	481	481	434	381
Recovery Court program				
Current active cases	4,963	4,653	5,400	6,300
Number of graduates	10,004	10,711	11,300	12,000
Family Courts				
Dissolution				
Added	43,498	43,406	43,192	42,979
Resolved	42,970	43,303	43,090	42,878
Pending June 30	22,123	22,168	22,270	22,371
Juvenile delinquency				
Added	10,834	13,214	14,995	17,016
Resolved	10,351	13,177	14,953	16,968
Pending June 30	2,403	2,458	2,500	2,548
Non-dissolution				
Added	61,698	75,545	86,564	99,191

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Resolved	57,240	76,268	87,392	100,140
Pending June 30	10,369	9,522	8,694	7,745
Domestic violence				
Added	48,376	52,362	55,345	58,498
Resolved	48,412	52,482	55,472	58,632
Pending June 30	3,125	2,977	2,850	2,716
Abuse/neglect complaints				
Added	2,117	2,088	1,952	1,825
Resolved	2,515	2,181	2,039	1,906
Pending June 30	2,421	2,326	2,239	2,158
Adoption complaints				
Added	1,520	1,317	1,238	1,164
Resolved	1,518	1,375	1,293	1,216
Pending June 30	364	304	249	197
Child placement review				
Added	1,552	1,611	1,733	1,864
Resolved	2,165	1,750	1,883	1,864
Pending June 30	3,409	3,280	3,130	3,130
Juvenile/family crisis petition				
Added	100	162	173	185
Resolved	101	163	173	185
Pending June 30	11	10	10	10
Kinship Legal Guardian (KLG)				
Added	411	401	369	340
Resolved	376	398	369	340
Pending June 30	82	84	84	84
Termination of parental rights complaints				
Added	458	385	365	346
Resolved	581	483	458	346
Pending June 30	299	199	106	106
Criminal/quasi-criminal				
Added	8,417	9,373	9,933	10,527
Resolved	8,751	8,989	9,526	10,096
Pending June 30	1,390	1,699	2,106	2,537
Combined Trial Courts				
Added	539,235	604,187	677,818	763,452
Resolved	554,623	628,657	697,481	778,259
Pending June 30	228,158	202,138	183,467	169,705
Volunteer services				
Number of volunteers	1,804	1,641	2,000	2,300
Number of volunteer hours served	108,240	98,460	120,000	138,000
Municipal Courts				
Non-traffic violations				
Indictables	158,704	171,602	172,304	167,536
Disorderly person	356,407	324,806	334,550	338,587
Other non-traffic	169,116	175,579	180,846	175,180
Traffic Violations				
Drunk driving	24,254	26,119	26,292	25,555
Moving violations	1,563,376	1,960,872	1,718,106	1,747,451
Parking	2,660,336	2,970,306	3,059,415	2,896,685
Total	4,932,193	5,629,284	5,491,513	5,350,994
Probation Services				
Adult Supervision clients	28,984	29,811	29,800	29,800
Juvenile Supervision clients	2,105	2,601	2,940	2,940
Core services clients	48,400	48,149	48,100	48,100
Intensive Supervision Program (ISP)				
Participants	509	499	580	625
Applications	1,353	1,314	1,530	1,650
Assessment reports	640	644	750	808
Resentencing panel hearings	1,811	1,689	1,900	2,050
Revocations	192	148	165	180

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Juvenile Intensive Supervision Program (JISP)				
Participants	246	324	427	530
Applications	115	221	419	617
Assessment reports	115	221	419	617
Revocations	27	31	35	39
Child Support & Paternity - Title IV-D				
Child support cases	227,326	217,943	208,790	200,439
Collections	$1,166,378,871	$1,137,675,858	$1,109,233,962	$1,081,503,113
PERSONNEL DATA				
Affirmative Action data				
Male minority	843	839	877	---
Male minority percentage	10.1%	10.1%	10.4%	---
Female minority	3,084	3,166	3,327	---
Female minority percentage	36.8%	38.0%	39.5%	---
Nonbinary minority	---	---	1	---
Nonbinary minority percentage	0.0%	0.0%	0.0%	---
Total minority	3,927	4,005	4,205	---
Total minority percentage	46.9%	48.1%	49.9%	---
Position Data				
Filled positions by funding source				
State supported	7,078	7,031	7,150	---
Federal	1,102	1,097	1,077	---
All other	199	200	202	---
Total positions	8,379	8,328	8,429	---
Filled positions by program class				
Supreme Court	173	176	181	---
Superior Court-Appellate Division	227	218	222	---
Civil Courts	1,367	1,325	1,302	---
Criminal Courts	1,766	1,765	1,847	---
Family Courts	1,422	1,450	1,449	---
Municipal Courts	68	66	65	---
Probation Services	1,784	1,729	1,720	---
Court Reporting	16	16	16	---
Public Affairs and Education	31	29	32	---
Information Services	208	199	199	---
Trial Court Services	1,138	1,180	1,222	---
Management and Administration	179	175	174	---
Total positions	8,379	8,328	8,429	---

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The funded position count for fiscal 2025 will be determined by the Judiciary.

The calculation of pending, plus added, less disposed may not total.

(a) Figures for all arbitration and presumptive mediation cases are the same for fiscal 2023, 2024, and 2025 due to stable Civil Court caseload levels.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
7,148	---	-826	6,322	6,322	Supreme Court	01	7,212	7,212	7,212
22,687	---	196	22,883	22,883	Superior Court-Appellate Division	02	23,012	23,012	23,012
113,115	6,084	-6,308	112,891	108,154	Civil Courts	03	114,458	114,458	114,458
189,574	14,076	-22,954	180,696	147,751	Criminal Courts	04	199,611	189,611	189,611

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
122,789	6,163	-14,182	114,770	108,608	Family Courts	05	123,950	123,950	123,950
1,596	---	14,196	15,792	791	Municipal Courts	06	1,596	1,596	1,596
137,658	43,049	-15,446	165,261	132,597	Probation Services	07	138,287	138,287	138,287
8,888	---	-7,044	1,844	1,843	Court Reporting	08	8,888	8,888	8,888
2,946	---	1,437	4,383	4,382	Public Affairs and Education	09	2,946	2,946	2,946
18,058	---	80,601	98,659	98,659	Information Services	10	18,058	18,058	18,058
216,343	11,890	-90,391	137,842	108,901	Trial Court Services	11	256,147	256,147	256,147
11,295	---	17,978	29,273	29,273	Management and Administration	12	11,322	11,322	11,322
852,097	***81,262***	***-42,743***	***890,616***	***770,164***	***Total Direct State Services***		***905,487*** [a]	***895,487***	***895,487***
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	227	Chief Justice		241	241	241
---	---	---	---	970	Associate Justices		1,386	1,386	1,386
---	---	---	---	81,530	Judges		97,010	97,010	97,010
643,562	10,000	-111,831	541,731	434,001	Salaries and Wages		588,655	588,655	588,655
643,562	*10,000*	*-111,831*	*541,731*	*516,728*	*Total Personal Services*		*687,292*	*687,292*	*687,292*
7,755	---	546	8,301	8,290	Materials and Supplies		7,755	7,755	7,755
32,318	---	54,569	86,887	86,887	Services Other Than Personal		32,318	32,318	32,318
1,852	---	-388	1,464	1,464	Maintenance and Fixed Charges		1,852	1,852	1,852
					Special Purpose:				
200	---	225	425	425	Rules Development	01	200	200	200
---	4,688 1,396 R	---	6,084	1,354	Civil Arbitration Program	03	---	---	---
500	---	---	500	500	Landlord Tenant Caseload Management	03	500	500	500
---	---	---	---	---	Mental Health Diversion Program [b]	04	5,000	---	---
38,858	---	-22,500	16,358	---	Recovery Court Treatment/ Aftercare [c]	04	38,858	33,858	33,858
25,716	7,824	---	33,540	25,025	Recovery Court Operations	04	27,360	27,360	27,360
2,662	140	-3	2,799	2,705	Recovery Court Judgeships	04	2,662	2,662	2,662
22,000	6,112	558	28,670	20,696	Statewide Pretrial Services Program	04	24,228	24,228	24,228
1,076	---	---	1,076	1,076	Family Crisis Intervention	05	1,076	1,076	1,076
82	---	---	82	82	Child Placement Review Advisory Council	05	82	82	82
3,793	---	197	3,990	3,989	Kinship Legal Guardianship	05	3,925	3,925	3,925
15,112	6,163	---	21,275	15,112	Child Support and Paternity Program Title IV-D (Family Court)	05	15,112	15,112	15,112
15,757	132 R	-1,595	14,294	14,294	Intensive Supervision Program	07	16,307	16,307	16,307
2,269	---	192	2,461	2,461	Juvenile Intensive Supervision Program	07	2,348	2,348	2,348
29,393	42,917	---	72,310	39,645	Child Support and Paternity Program Title IV-D (Probation)	07	29,393	29,393	29,393
2,561	1,890	---	4,451	2,816	Child Support and Paternity Program Title IV-D (Trial)	11	2,561	2,561	2,561
770	---	234	1,004	1,004	Affirmative Action and Equal Employment Opportunity	12	797	797	797
5,861	---	37,053	42,914	25,611	Additions, Improvements and Equipment		5,861	5,861	5,861
852,097	***81,262***	***-42,743***	***890,616***	***770,164***	***Grand Total State Appropriation***		***905,487***	***895,487***	***895,487***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
41,771	1,418	-146	43,043	37,655	Family Courts	05	42,859	44,200	44,200

Year Ending June 30, 2023							Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
77,345	498	-1,615	76,228	72,809	Probation Services	07	76,223	78,771	78,771
4,793	-18	1,765	6,540	4,742	Trial Court Services	11	4,826	5,204	5,204
---	175	---	175	175	Management and Administration	12	---	---	---
123,909	***2,073***	***4***	***125,986***	***115,381***	***Total Federal Funds***		***123,908***	***128,175***	***128,175***
					All Other Funds				
---	13 18,085 R	---	18,098	18,097	Supreme Court	01	21,025	22,900	22,900
---	5,590 2,818 R	---	8,408	3,282	Civil Courts	03	4,450	4,400	4,400
---	1,238 389 R	---	1,627	393	Family Courts	05	400	400	400
---	5,710 20,186 R	---	25,896	16,340	Municipal Courts	06	21,610	21,010	21,010
---	5,511 1,386 R	-556	6,341	2,358	Probation Services	07	1,655	1,400	1,400
---	39,585 29,864 R	20,803	90,252	51,339	Information Services	10	29,000	26,900	26,900
---	1,966 131 R	---	2,097	176	Trial Court Services	11	---	---	---
---	***132,472***	***20,247***	***152,719***	***91,985***	***Total All Other Funds***		***78,140***	***77,010***	***77,010***
976,006	***215,807***	***-22,492***	***1,169,321***	***977,530***	***GRAND TOTAL ALL FUNDS***		***1,107,535***	***1,100,672***	***1,100,672***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2024 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) The Mental Health Diversion Program, established under P.L.2023, c.188, is being shifted from the Administrative Office of the Courts to the Office of the Attorney General in fiscal 2025.

(c) The appropriation for Recovery Court Treatment/Aftercare will be transferred to the Department of Human Services to provide services for the Recovery 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 Recovery 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 Recovery Court Treatment/Aftercare account shall be transferred to the Department of Human Services to fund treatment, aftercare and administrative services associated with the Recovery Court program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances at the end of the preceding fiscal year in the Statewide Pretrial Services Program account are appropriated to the Judiciary, subject to the approval of the Director of Budget and Accounting.

Receipts from the increase in fees collected by the Judiciary pursuant to P.L.2002, c.34 and related increases provided by operation of N.J.S.22A:2-5 and section 2 of P.L.1993, c.74 (C.22A:5-1) are appropriated from the Court Technology Improvement Fund for the purpose of offsetting the costs of development, establishment, operation and maintenance of the Judiciary computerized court information systems, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances at the end of the preceding fiscal year in the Trial Court Services - Additions, Improvements and Equipment account are appropriated for Statewide courthouse construction and restoration projects, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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.

The unexpended balances at the end of the preceding fiscal year not to exceed $10,000,000 in these respective accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Capital Construction and Debt Service

The Capital Construction portion of this section includes an overview and summary of appropriations and expenditures for the design, construction and repair of major capital assets such as roads, bridges, parks or other physical facilities.

The Debt Service portion of this section shows the amounts necessary to pay principal and interest due on capital projects financed via general obligation bonds.

OVERVIEW

Capital Definition and Objectives

In New Jersey, a capital project is defined to include the acquisition of land, new structures and equipment, and other projects whose cost of land, planning, furnishing and equipment is estimated over $50,000. Projects or acquisitions under $50,000 are appropriated in the maintenance accounts in the Direct State Services section of the budget. New Jersey's Capital Program invests in critical short-term and long-term needs 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 recurring funding for environmental, transportation and open space capital expenditures, as well as $45 million within Interdepartmental Accounts to support discretionary capital projects at State-owned facilities. Additional information on capital recommendations can be found in the individual departmental detail.

In addition to the amounts budgeted from State funds, the fiscal year 2025 budget proposes the use of $328.1 million for non-recurring capital investments from the Debt Defeasance and Prevention Fund, including $38.7 million for projects recommended by the Commission on Capital Budgeting and Planning in February 2024.

CAPITAL CONSTRUCTION

Summary of Appropriations by Department
(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
---	460	7,243	7,703	---	Department of Agriculture	178,719	---	---
---	660	1,135	1,795	1,494	Department of Children and Families	---	---	---
---	847	---	847	---	Department of Community Affairs	---	---	---
---	11,619	1,942	13,561	1,333	Department of Corrections	---	---	---
---	148	---	148	---	Department of Education	---	---	---
398,622	509,901	-1,456	907,067	246,603	Department of Environmental Protection	377,514	172,485	172,485
---	6,112	4,559	10,671	598	Department of Health	---	---	---
---	9,189	---	9,189	48	Department of Human Services	---	---	---
3,500	3,777	900	8,177	893	Department of Law and Public Safety	---	---	---
---	25	1,115	1,140	---	Department of Military and Veterans' Affairs	---	---	---
1,552,936	---	---	1,552,936	1,494,095	Department of Transportation	1,578,017	1,658,219	1,658,219
1,352,936	---	---	*1,352,936*	*1,294,095*	*(From General Fund)*	*1,378,017*	*1,458,219*	*1,458,219*
200,000	---	---	*200,000*	*200,000*	*(From Property Tax Relief Fund)*	*200,000*	*200,000*	*200,000*
---	142	---	142	---	Department of the Treasury	---	---	---
617,116	143,620	-3,139	757,597	555,914	Interdepartmental Accounts	208,536	143,029	143,029
585,852	*143,620*	-3,139	*726,333*	*524,697*	*(From General Fund)*	*177,272*	*143,029*	*143,029*
31,264	---	---	*31,264*	*31,217*	*(From Property Tax Relief Fund)*	*31,264*	---	---
2,572,174	***686,500***	***12,299***	***3,270,973***	***2,300,978***	***Total Appropriation***	***2,342,786***	***1,973,733***	***1,973,733***
2,340,910	*686,500*	*12,299*	*3,039,709*	*2,069,761*	*(From General Fund)*	*2,111,522*	*1,773,733*	*1,773,733*
231,264	---	---	*231,264*	*231,217*	*(From Property Tax Relief Fund)*	*231,264*	*200,000*	*200,000*

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 $55.9 billion, the debt limit is $559 million before voter approval must be sought. As of March 1, 2024, the current level of outstanding general obligation debt is $4.2 billion, which reflects a November 2023 defeasance of $378.2 million. 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 $574.2 million for fiscal year 2025. This projected level of debt service provides funding for the payment of principal and interest on bonds currently outstanding and reflects the use of the New Jersey Debt Defeasance and Prevention Fund (P.L.2021, c.125) to reduce the cost of existing bonds and avoid the issuance of new bonds.

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, 2023. The outstanding debt as of that date was $4.6 billion, with $368.2 million of additional long-term debt authorized but unissued.

DEBT SERVICE
(thousands of dollars)

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
203,705	---	---	203,705	203,695	Interest on Bonds	189,564	163,472	163,472
417,040	---	---	417,040	417,010	Bond Redemption	392,185	410,755	410,755
620,745	***---***	***---***	***620,745***	***620,705***	***Total Appropriation***	***581,749***	***574,227***	***574,227***
866	---	---	866	865	Water Supply Bonds (P.L. 1981, c. 261)	966	1,143	1,143
41,567	---	---	41,567	41,537	Refunding Bonds (P.L.1985, c.74, as amended by P.L.1992, c.182)	---	---	---
205	---	---	205	205	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	234	329	329
1,152	---	---	1,152	1,152	Hazardous Discharge Bonds (P.L. 1986, c. 113)	1,207	1,215	1,215
465	---	---	465	464	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	498	507	507
361	---	---	361	359	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	366	324	324
186	---	---	186	185	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	183	165	165
3,120	---	---	3,120	3,120	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	3,153	2,697	2,697
218	---	---	218	217	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	219	192	192
2,935	---	---	2,935	2,934	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	2,935	2,512	2,512
21,472	---	---	21,472	21,471	Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds (P.L. 2009, c. 117)	21,634	18,378	18,378

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
49,944	---	---	49,944	49,944	Building our Future Bonds (P.L. 2012, c. 41)	49,940	39,128	39,128
4,538	---	---	4,538	4,538	New Jersey Library Construction Bonds (P.L. 2017, c. 149)	5,068	6,046	6,046
31,842	---	---	31,842	31,841	Securing our Children's Future Bonds (P.L. 2018, c. 119)	33,470	39,714	39,714
461,874	---	---	461,874	461,873	COVID-19 General Obligation Emergency Bonds (P.L. 2020, c. 60)	461,876	461,877	461,877
620,745	***---***	***---***	***620,745***	***620,705***	***Total Appropriation***	***581,749***	***574,227***	***574,227***

DESCRIPTION OF BOND FUNDS

FINANCED BY DEBT SERVICE APPROPRIATION

CLEAN WATERS BONDS - 1976

An amount of $120 million was authorized for the conservation and development of water resources through construction of water supply and wastewater treatment facilities.

ENERGY CONSERVATION BONDS - 1980

An amount of $50 million was authorized for energy audits and renovation of public buildings for the purpose of reducing energy consumption.

NATURAL RESOURCES BONDS - 1980

An amount of $145 million was authorized for development, acquisition and construction of resource recovery facilities, sewage treatment facilities, water supply facilities, dam restoration projects and harbor cleanup. An amount of $50 million was allocated for resource recovery; $60 million for sewage treatment; $12 million for harbor cleanup; $15 million for dam restoration; and $8 million for water supply.

WATER SUPPLY BONDS - 1981

An amount of $350 million was authorized for State or local projects to rehabilitate, repair or consolidate antiquated, damaged or inadequately operating water supply facilities and to plan, design, acquire and construct various state water supply facilities.

PINELANDS INFRASTRUCTURE TRUST BONDS - 1985

An amount of $30 million was authorized to provide grants and loans to local governments located in the Pinelands for infrastructure needs.

HAZARDOUS DISCHARGE BONDS - 1986

An amount of $200 million was authorized for the identification, cleanup and removal of hazardous discharges.

NEW JERSEY GREEN ACRES, CULTURAL CENTERS AND HISTORIC PRESERVATION BONDS - 1987

An amount of $100 million was authorized for the construction and development of cultural centers and for restoration, repair and rehabilitation of historic structures. An amount of $40 million was allocated to the Department of State for State grants for cultural center development. The Department of Environmental Protection was allocated $25 million for historic preservation grants and loans and $35 million for grants and loans to local government units for Green Acres projects.

STORMWATER MANAGEMENT AND COMBINED SEWER OVERFLOW ABATEMENT BONDS - 1989

An amount of $50 million was authorized for the purpose of providing grants and low interest loans to local government units for the costs of projects to manage stormwater and abate combined sewer overflows into the state's waters and other improper connections of stormwater and sewer systems.

OPEN SPACE PRESERVATION BONDS - 1989

An amount of $300 million was authorized for the purchase and development of land for recreation and conservation purposes and to provide State matching funds for soil and water conservation projects. The Department of Environmental Protection was allocated $230 million for acquisition of lands for recreational development and conservation purposes and $20 million for funding development potential transfer banks. The Department of Agriculture was allocated $50 million for the preservation of farmland for agricultural use and production.

PUBLIC PURPOSE BUILDINGS AND COMMUNITY-BASED FACILITIES CONSTRUCTION BONDS - 1989

An amount of $125 million was authorized for the purchase, construction and renovation of public buildings. An amount of $90 million was allocated to the Department of Human Services for facilities for the mentally ill and developmentally disabled. The Department of Corrections was allocated $35 million for the construction of correctional facilities.

GREEN ACRES, CLEAN WATER, FARMLAND AND HISTORIC PRESERVATION BONDS - 1992

A total amount of $345 million was authorized, of which the Department of Environmental Protection was authorized an amount of $200 million for acquisition and development of lands for recreation and conservation purposes, $25 million for historic preservation projects, $20 million for dam restoration and inland waters projects and $50 million for financing wastewater treatment system projects. The Department of Agriculture was provided with $50 million for the preservation of farmland for agricultural use and production.

GREEN ACRES, FARMLAND AND HISTORIC PRESERVATION, AND BLUE ACRES BONDS - 1995

A total amount of $340 million was authorized, of which the Department of Environmental Protection was allocated $250 million for acquisition and development of lands for recreation and conservation purposes, and to provide State matching funds for recreation and conservation projects, $10 million for historic preservation projects, $15 million for the acquisition of coastal area lands that have, or are prone to damage by storms or storm-related flooding and $15 million to purchase lands in the floodway of the Passaic River. The Department of Agriculture was allocated $50 million for the preservation of farmland for agricultural use and production.

PORT OF NEW JERSEY REVITALIZATION, DREDGING, ENVIRONMENTAL CLEANUP, LAKE RESTORATION, AND DELAWARE BAY AREA ECONOMIC DEVELOPMENT BONDS - 1996

The Department of Environmental Protection was authorized a total amount of $300 million, of which $185 million was allocated for the construction of subaqueous pits and a containment facility for the disposal of dredged material from the New Jersey/New York port region, $20 million for dredging navigational channels not located in the port region, $70 million for remediation of hazardous discharge sites, $5 million for lake restoration projects and $20 million for financing economic development sites in the Delaware River and Bay Region.

DAM, LAKE, STREAM, AND WASTEWATER TREATMENT PROJECT BONDS - 2003

An amount of $200 million was authorized for the purposes of dam restoration and repair projects, lake dredging and restoration projects, and stream cleaning and desnagging projects. Of the total amount authorized, $15 million was allocated to restore and repair State-owned dams, $105 million was allocated for low-interest loans to owners of private dams for dam restoration and repair projects, $30 million was allocated for low-interest loans to owners of private lakes and streams and private lake associations for lake dredging, restoration, or stream cleaning and desnagging projects, necessary to diminish severe flooding, and $50 million was allocated for wastewater treatment system projects.

GREEN ACRES, FARMLAND, BLUE ACRES, AND HISTORIC PRESERVATION BONDS - 2007

An amount of $200 million was authorized for the purpose of acquisition and development of lands for recreation and conservation purposes; preservation of farmland for agricultural or horticultural use and production; acquisition, for recreation and conservation purposes, of properties in the floodways of the Delaware River, Passaic River and Raritan River, and their tributaries, that are prone to or have incurred flood or storm damage; and funding historic preservation projects.

GREEN ACRES, WATER SUPPLY AND FLOODPLAIN PROTECTION, AND FARMLAND AND HISTORIC PRESERVATION BONDS - 2009

An amount of $400 million was authorized for the purpose of acquisition and development of lands for recreation and conservation purposes, including lands that protect water supplies; preservation of farmland for agricultural or horticultural use and production; acquisition, for recreation and conservation purposes, of properties that are prone to or have incurred flood or storm damage; and funding historic preservation projects.

BUILDING OUR FUTURE BONDS - 2012

An amount of $750 million was authorized for the purpose of capital project grants for increasing academic capacity at New Jersey's public institutions and private institutions of higher education.

NEW JERSEY LIBRARY CONSTRUCTION BOND ACT - 2017

An amount of $125 million was authorized for the purpose of the construction, reconstruction, development, extension, improvement and furnishing of New Jersey's public libraries.

SECURING OUR CHILDREN'S FUTURE BOND ACT - 2018

An amount of $500 million was authorized for the purpose of capital project grants for increasing the career and technical education program capacity at county vocational school districts and county colleges, for school security upgrades, and for school district water infrastructure improvement projects.

NEW JERSEY COVID-19 EMERGENCY BOND ACT - 2020

An amount of up to $9.9 billion was authorized for the purpose of responding to the fiscal exigencies caused by the COVID-19 Pandemic.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023							Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
10,645	---	---	10,645	10,637	Interest on Bonds	10,070	5,247	5,247
20,335	---	---	20,335	20,335	Bond Redemption	21,325	22,215	22,215
30,980	***---***	***---***	***30,980***	***30,972***	***Total Appropriation***	***31,395***	***27,462***	***27,462***
					Distribution by Object			
					Special Purpose:			
					Interest:			
501	---	---	501	500	Water Supply Bonds (P.L. 1981, c. 261)	591	763	763
---	---	---	---	---	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	24	119	119
502	---	---	502	502	Hazardous Discharge Bonds (P.L. 1986, c. 113)	532	515	515
141	---	---	141	139	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	136	84	84
215	---	---	215	214	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	233	237	237
41	---	---	41	40	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	33	5	5
1,080	---	---	1,080	1,080	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	1,013	467	467
48	---	---	48	47	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	39	7	7
850	---	---	850	849	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	745	232	232
7,267	---	---	7,267	7,266	Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds (P.L. 2009, c. 117)	6,724	2,818	2,818
					Redemption:			
365	---	---	365	365	Water Supply Bonds (P.L. 1981, c. 261)	375	380	380
205	---	---	205	205	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	210	210	210
650	---	---	650	650	Hazardous Discharge Bonds (P.L. 1986, c. 113)	675	700	700
220	---	---	220	220	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	230	240	240

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
250	---	---	250	250	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	265	270	270
145	---	---	145	145	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	150	160	160
2,040	---	---	2,040	2,040	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	2,140	2,230	2,230
170	---	---	170	170	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	180	185	185
2,085	---	---	2,085	2,085	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	2,190	2,280	2,280
14,205	---	---	14,205	14,205	Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds (P.L. 2009, c. 117)	14,910	15,560	15,560
30,980	---	---	*30,980*	*30,972*	*Total Special Purpose*	*31,395*	*27,462*	*27,462*
30,980	**---**	**---**	**30,980**	**30,972**	**Total Appropriation, Department of Environmental Protection**	**31,395**	**27,462**	**27,462**

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
193,060	---	---	193,060	193,058	Interest on Bonds	179,494	158,225	158,225
396,705	---	---	396,705	396,675	Bond Redemption	370,860	388,540	388,540
589,765	**---**	**---**	***589,765***	***589,733***	***Total Appropriation***	***550,354***	***546,765***	***546,765***
					Distribution by Object			
					Special Purpose:			
					Interest:			
1,657	---	---	1,657	1,657	Refunding Bonds (P.L.1985, c.74, as amended by P.L.1992, c.182)	---	---	---
17,864	---	---	17,864	17,864	Building our Future Bonds (P.L. 2012, c. 41)	16,260	3,808	3,808
2,503	---	---	2,503	2,503	New Jersey Library Construction Bonds (P.L. 2017, c. 149)	2,988	3,926	3,926
4,732	---	---	4,732	4,731	Securing our Children's Future Bonds (P.L. 2018, c. 119)	5,765	11,379	11,379
166,304	---	---	166,304	166,303	COVID-19 General Obligation Emergency Bonds (P.L. 2020, c. 60)	154,481	139,112	139,112
					Redemption:			
39,910	---	---	39,910	39,880	Refunding Bonds (P.L.1985, c.74, as amended by P.L.1992, c.182)	---	---	---
32,080	---	---	32,080	32,080	Building our Future Bonds (P.L. 2012, c. 41)	33,680	35,320	35,320
2,035	---	---	2,035	2,035	New Jersey Library Construction Bonds (P.L. 2017, c. 149)	2,080	2,120	2,120
27,110	---	---	27,110	27,110	Securing our Children's Future Bonds (P.L. 2018, c. 119)	27,705	28,335	28,335

Year Ending June 30, 2023						Year Ending June 30, 2025		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2024 Adjusted Approp.	Requested	Recommended
295,570	---	---	295,570	295,570	COVID-19 General Obligation Emergency Bonds (P.L. 2020, c. 60)	307,395	322,765	322,765
589,765	*---*	*---*	*589,765*	*589,733*	*Total Special Purpose*	*550,354*	*546,765*	*546,765*
589,765	**---**	**---**	**589,765**	**589,733**	**Total Appropriation, Department of the Treasury**	**550,354**	**546,765**	**546,765**

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.

620,745	**---**	**---**	**620,745**	**620,705**	**Grand Total, Debt Service**	**581,749**	**574,227**	**574,227**

Language Provisions

This section includes the General Language provisions, which provide 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 $500,000 of unanticipated grant awards plus an additional 25 percent of any remaining award amount that is greater than $500,000, and up to 25 percent 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 percent 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.

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.

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.

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 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 percent 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 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.

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.

The federal grant funds hereinabove appropriated are subject to the following conditions: (1) in the event that an agency receiving the funds from the federal government requires a subgrantee account or accounts within the same agency or organization, the funds may be transferred to such subgrantee account, subject to the approval of the Director of the Division of Budget and Accounting; and (2) 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, 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.

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.

Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21), or any other law or regulation to the contrary, transfers among the Federal Highway Administration and the Federal Transit Administration federal appropriations by project, under the category of Public Transportation, shall not require approval by the Joint Budget Oversight Committee. Notice of a transfer approved by the Director of the Division of Budget and Accounting pursuant to that section shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

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

Notwithstanding the provisions of section 2 of P.L.2021, c.200 (C.48:3-106.2) or any other law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the School and Small Business Energy Efficiency Stimulus Program Fund may be reallocated for any of the purposes set forth in P.L.2021, c.200 as determined by the President of the Board of Public Utilities, subject to the approval of the Director of the Division of Budget and Accounting.

LANGUAGE PROVISIONS

GENERAL PROVISIONS

2. All dedicated funds are hereby appropriated for their dedicated purposes. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting and with the approval of the Legislative Budget and Finance Officer, private contributions, revolving funds and dedicated funds received, receivable or estimated to be received for the use of the State or its agencies in excess of those anticipated, unless otherwise provided herein. The unexpended balances at the end of the preceding fiscal year of such funds, or any portion thereof, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. In the event a person or entity wishes to make a monetary donation to the State for a particular purpose, the head of the State agency or department to which such monetary donation is made is hereby authorized to accept such monetary donation.

3. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, the following: amounts required to refund amounts credited to the State Treasury which do not represent State revenue; amounts received representing insurance to cover losses by fire and other casualties and the unexpended balance at the end of the preceding fiscal year of such amounts; amounts received by any State department or agency from the sale of equipment, when such amounts are received in lieu of trade-in value in the replacement of such equipment; and amounts received in the State Treasury representing refunds of payments made from appropriations provided in this act.

4. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, amounts required to satisfy receivables previously established from which non-reimbursable costs and ineligible expenditures have been incurred.

5. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, from federal or other non-State sources amounts not to exceed the cost of services necessary to document and support retroactive claims.

6. There are appropriated such amounts as may be required to pay interest liabilities to the federal government as required by the Treasury/State agreement pursuant to the provisions of the "Cash Management Improvement Act of 1990," Pub. L. 101-453 (31 U.S.C. s.6501 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

7. There are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, from interest earnings of the various bond funds such amounts as may be necessary for the State to comply with the federal "Tax Reform Act of 1986," Pub. L. 99-514 (26 U.S.C. s.1 et seq. as amended), which requires issuers of tax-exempt debt obligations to rebate any arbitrage earnings to the federal government.

8. There are appropriated from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting, such amounts as are necessary to pay interest, at the average rate of earnings during the fiscal year from the State's general investments, to those bond funds that have borrowed money from the General Fund or other bond funds and that have insufficient resources to accrue and pay the interest expense on such borrowing.

9. In addition to the amounts hereinabove appropriated, such additional amounts as may be necessary are appropriated to fund the costs of the collection of debts, taxes and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting.

10. There are appropriated from the Legal Services Fund established pursuant to section 6 of P.L.1996, c. 52 (C.22A:2-51), for transfer to the General Fund as State revenue such amounts as are necessary to support the appropriations for the following programs contained in this act: Legal Services of New Jersey grant, ten judgeships in the Judiciary, and for Clinical Legal Programs for the Poor at Rutgers Law School and Seton Hall University.

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 of the Division of Budget and Accounting. If any provision of this act or any supplement thereto requires the Legislative Budget and Finance Officer to approve or disapprove requests for the transfer of funds, the request shall be deemed to be approved by the Legislative Budget and Finance Officer if, within 20 working days of the physical receipt of the request, the officer has not disapproved the request and so notified the requesting officer. However, this time period shall not pertain to any transfer request under review by the Joint Budget Oversight Committee or its successor, provided notice of such review has been given to the Director.

d. No amount appropriated for any capital improvement shall be used for any temporary purpose except extraordinary snow removal or extraordinary transportation maintenance, subject to the approval of the Director of the Division of Budget and Accounting. However, an amount from any appropriation for an item of capital improvement may be transferred to any other item of capital improvement subject to the approval of the Director, and, if in an amount greater than $300,000, subject to the approval of the Legislative Budget and Finance Officer.

e. The provisions of subsections a. through d. of this section shall not apply to appropriations made to the Legislative or Judicial branches of State government. To permit flexibility in the handling of these appropriations, amounts may be transferred to and from the various items of appropriation by the appropriate officer or designee with notification given to the Director of the Division of Budget and Accounting on the effective date thereof.

f. Notwithstanding any provisions of this section to the contrary, transfers to and from the Special Purpose appropriation to the Governor for emergency or necessity under the Other Interdepartmental Accounts program classification and transfers from the appropriations to the various accounts in the category of Salary Increases and Other Benefits, both in the Interdepartmental Accounts, shall not be subject to legislative approval or disapproval.

18. The Director of the Division of Budget and Accounting shall make such correction of the title, text or account number of an appropriation necessary to make such appropriation available in accordance with legislative intent. Such correction shall be by written ruling, reciting in appropriate detail the facts thereof, and reasons therefore, attested by the signature of the Director of the Division of Budget and Accounting and filed in the Division of Budget and Accounting of the Department of the Treasury as an official record thereof, and any action thereunder, including disbursement and the audit thereof, shall be legally binding and of full force and virtue. An official copy of each such written ruling shall be transmitted to the Legislative Budget and Finance Officer, upon the effective date of the ruling.

19. The Legislative Budget and Finance Officer with the cooperation and assistance of the Director of the Division of Budget and Accounting is authorized to adjust this appropriations bill to reflect any reorganizations which have been implemented since the presentation of the Governor's Budget Message and Recommendations that were proposed for this fiscal year.

20. None of the funds appropriated to the executive branch of State government for Information Processing, Development, Telecommunications, and Related Services and Equipment shall be available to pay for any of these services or equipment without the review of the Office of Information Technology, and compliance with Statewide policies and standards and an approved department Information Technology Strategic Plan.

21. If the amount provided in this act for a State Aid payment pursuant to formula is insufficient to meet the full requirements of the formula, all recipients of State Aid shall have their allocation proportionately reduced, subject to the approval of the Director of the Division of Budget and Accounting.

22. When the duties or responsibilities of any department or branch, except for the Legislature and any of its agencies, are transferred to any other department or branch, it shall be the duty of the Director of the Division of Budget and Accounting and the Director is hereby empowered to transfer funds appropriated for the maintenance and operation of any such department or branch to such department or branch as shall be charged with the responsibility of administering the functions so transferred. The Director of the Division of Budget and Accounting shall have the authority to create such new accounts as may be necessary to carry out the intent of the transfer. Information copies of such transfers shall be transmitted to the Legislative Budget and Finance Officer upon the effective date thereof. If such transfers may be required among appropriations made to the Legislature and its agencies, the Legislative Budget and Finance Officer, subject to the approval of the President of the Senate and the Speaker of the General Assembly, is hereby empowered and it shall be that officer's duty to effect such transactions hereinabove described and to notify the Director of the Division of Budget and Accounting upon the effective date thereof.

23. The Director of the Division of Budget and Accounting is empowered and it shall be the Director's duty in the disbursement of funds for payment of expenses classified as salary increases and other benefits, employee benefits, debt service, rent, telephone, data processing, motor pool, insurance, travel, postage, lease payments on equipment purchases, additions, improvements and equipment, and compensation awards, to credit or transfer to the Department of the Treasury, to an Interdepartmental account, or to the General Fund, as applicable, from any other department, branch or non-State fund source out of funds appropriated or credited thereto, such amounts as may be required to cover the costs of such payment attributable to such other department, branch or non-State fund source, or to reimburse the Department of the Treasury, an Interdepartmental account, or the General Fund for reductions made representing Statewide savings in the above expense classifications, as the Director shall determine. With respect to payment of expenses classified as utilities and maintenance contracts, the Director is empowered and it shall be the Director's duty in the disbursement of funds to credit or transfer to the Department of the Treasury, to an Interdepartmental account, or to the General Fund, as applicable, from any other department or non-State fund source, but not from the Legislature or the Judiciary, out of funds appropriated or credited thereto, such amounts as may be required to cover the costs of such payment attributable to such other department or non-State fund source, or to reimburse the Department of the Treasury, an Interdepartmental account, or the General Fund for reductions made representing Statewide savings in these expense classifications, as the Director shall determine. Receipts in any non-State funds are appropriated for the purpose of such transfer.

24. The Governor is empowered to direct the State Treasurer to transfer from any State department to any other State department such amounts as may be necessary for the cost of any emergency occasioned by aggression, civil disturbance, sabotage, or disaster. In addition, there are appropriated such additional amounts as may be necessary for emergency repairs and reconstruction of State facilities or property, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee (JBOC). Appropriations referred to JBOC 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 percent 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 percent 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 $0.47 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 Chair of the Senate Budget and Appropriations Committee and the Chair 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 $140,000 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. There are appropriated such additional amounts as may be required to pay the amount of any civil penalty imposed on a State officer, employee or custodian pursuant to section 12 of P.L.2001, c.404 (C.47:1A-11), as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

52. Receipts from the provision of copies and other materials related to compliance with section 12 of P.L.2001, c.404 (C.47:1A-11), are appropriated for the purpose of offsetting agency and departmental expenses of complying with the public access law, subject to the approval of the Director of the Division of Budget and Accounting.

53. Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the Universal Service Fund $67,650,000 for transfer to the General Fund as State revenue.

54. Any qualifying State Aid or Grants-In-Aid appropriation, or part thereof, made from the General Fund may be transferred and recorded as an appropriation from the Casino Revenue Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unreserved, undesignated fund balance in the Casino Revenue Fund, as determined by the State Treasurer, is sufficient to support the expenditure.

55. In addition to the amounts herein appropriated for University Hospital, there are appropriated such additional amounts as are necessary to maintain the core operating functions of the hospital, subject to the approval of the Director of the Division of Budget and Accounting.

56. The amounts hereinabove appropriated for the University Behavioral Healthcare Centers (UBHC) - Rutgers, the State University - Newark and Piscataway are first charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care, and, as a condition for such appropriation, Rutgers, the State University - New Brunswick shall be required to provide fiscal reports to the Division of Mental Health and Addiction Services and the Office of the State Comptroller, including all applicable expenses incurred for programs supported in whole or in part with the above appropriations, as well as all applicable revenues generated from the provision of such program services, as well as any other revenues used to support such services, in such a format and frequency as required by the Division of Mental Health and Addiction Services. In addition, the annual audit report and Consolidated Financial Statements for Rutgers, the State University - New Brunswick must include supplemental schedules of Statements of Net Assets and Statements of Revenue, Expenses and Changes in Net Assets for the two UBHC Centers separately and UBHC as a whole.

57. With the exception of disproportionate share hospital revenues that may be received, federal and other funds received for the operation of the University Behavioral Healthcare Centers at Newark and Piscataway are appropriated to Rutgers, the State University - New Brunswick for the operation of the centers.

58. Provided that each of the contributions made during the current fiscal year by University Hospital, Rutgers, the State University and Rowan University and each of their affiliates to the University Hospital Self-Insurance Reserve Fund, the Rutgers University Self-Insurance Reserve Fund or the Rowan University Self-Insurance Reserve Fund, respectively, are equal to the respective amounts established in memoranda of agreements between the Department of the Treasury and each of University Hospital, Rutgers, the State University, and Rowan University and, if after such amounts having been contributed, the receipts deposited within the applicable University Hospital Self-Insurance Reserve Fund, the Rutgers University Self-Insurance Reserve Fund, and the Rowan University Self-Insurance Reserve Fund, respectively, are insufficient to pay claims expenditures, there are appropriated from the General Fund to the applicable University Hospital Self-Insurance Reserve Fund, the Rutgers University Self-Insurance Reserve Fund or the Rowan University Self-Insurance Reserve Fund such amounts as may be necessary to pay the remaining claims for the respective institutions, subject to the approval of the Director of the Division of Budget and Accounting.

59. In addition to any amounts hereinabove appropriated to pay debt service on bonds, notes and other obligations by the various independent authorities, payment of which is to be made by the State subject to appropriation pursuant to a contract with the State Treasurer or pursuant to a lease with a State department, there are hereby appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts or leases, as applicable.

60. Such amounts as may be required to initiate the implementation of information systems development or modification during the current fiscal year to support fees, fines or other revenue enhancements, or to initiate cost savings or budget efficiencies that are to be implemented during the subsequent fiscal year, and that are proposed in the Governor's Budget Message and Recommendations for the subsequent fiscal year, shall be transferred between appropriate accounts, subject to the approval of the Director of the Division of Budget and Accounting.

61. Notwithstanding the provisions of any law or regulation to the contrary, no funding shall be provided by any program supported in part or in whole by State funding for erectile dysfunction medications for individuals who are registered on New Jersey's Sex Offender Registry.

62. For the purposes of the “State Appropriations Limitation Act,” P.L.1990, c.94 (C.52:9H-24 et seq.), the amounts appropriated to the developmental centers in the Department of Human Services due to opportunities for increased recoveries, amounts carried forward in the State Employees' Health Benefits accounts, and amounts representing balances deemed available in the State Health Benefits Fund shall be deemed a “Base Year Appropriation” and, notwithstanding the provisions of P.L.1990, c.94 (C.52:9H-24 et seq.) 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 $155,500,000, there is appropriated sufficient funding to total $155,500,000. For the purposes of the “State Appropriations Limitation Act,” P.L.1990, c.94 (C.52:9H-24 et seq.), any funding provided less than $155,500,000 shall be deemed a “Base Year Appropriation."

63. The amounts hereinabove appropriated for employee fringe benefits in Interdepartmental Direct State Services and Grants-In-Aid, Department of Education State Aid, and Department of the Treasury State Aid may be transferred between accounts for the same purposes, as the Director of the Division of Budget and Accounting shall determine.

64. Notwithstanding the provisions of P.L.2004, c.68 (C.34:1B-21.16 et seq.) or any law or regulation to the contrary, funds remaining in the Dedicated Cigarette Tax Revenue Fund at the end of the current fiscal year are appropriated from such fund for transfer to the General Fund as State revenue.

65. Unless otherwise provided in this act, all unexpended balances at the end of the preceding fiscal year that are appropriated by this act are appropriated for the same purpose.

66. Notwithstanding the provisions of section 14 of Article 3 of P.L.1944, c.112 (C.52:27B-23) or any law or regulation to the contrary, copies of the budget message shall be made available to the State Library, public libraries, newspapers and citizens of the State only through the State of New Jersey website.

67. There are appropriated such amounts as are necessary, not to exceed $750,000, to fund costs incurred by the State, including attorneys' costs, in connection with arbitration/litigation relating to claims by participating tobacco manufacturers that they are entitled to reductions in payments they make under the Tobacco Master Settlement Agreement, subject to the approval of the Director of the Division of Budget and Accounting.

68. The Director of the Division of Budget and Accounting is empowered and it shall be the Director's duty in the disbursement of funds for payment of expenses classified as debt service, to credit or transfer among the various departments, as applicable, out of funds appropriated or credited thereto for debt service payments, such amounts as may be required to cover the costs of such payment attributable to debt service or to reimburse the various departments for reductions made representing Statewide savings resulting from bond retirements or defeasances in debt service accounts, as the Director shall determine. If the Director consents to the transfer, the amount transferred shall be credited by the Director to the designated item of appropriation and notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

69. The unexpended balances at the end of the preceding fiscal year in accounts that provide matching State funds in the various departments and agencies are appropriated in order to provide State authority to match federal grants that have project periods extending beyond the current State fiscal year.

70. Notwithstanding the provisions of any law or regulation to the contrary, it is not possible in the current fiscal year to appropriate monies to fund all programs authorized or required by statute. As a result, the Governor's Budget Message and Recommendations for the current fiscal year recommended, and the Legislature agrees, that either no State funding or less than the statutorily required amount be appropriated for certain of these statutory programs. To the extent that these or other statutory programs have not received all or some appropriations for the current fiscal year in this act which would be required to carry out these statutory programs, such lack of appropriations represents the intent of the Legislature to suspend in full or in part the operation of the statutory programs, including any statutorily imposed restrictions or limitations on the collection of State revenue that is related to the funding of those programs.

71. Notwithstanding the provisions of section 21 of P.L.1983, c.303 (C.52:27H-80), or any other law or regulation to the contrary, crediting of revenues to each account for each enterprise zone in the Enterprise Zone Assistance Fund shall be reduced by the amount of revenues credited from the General Fund into a special account in the Property Tax Relief Fund pursuant to subparagraph b. of paragraph 7 of Section I of Article VIII of the New Jersey Constitution derived from sales tax collected in such enterprise zone.

72. Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated as revenue to the General Fund the revenue credited to the Enterprise Zone Assistance Fund by section 21 and section 29 of P.L.1983, c.303 (C.52:27H-88) in excess of the amounts appropriated to each account for each enterprise zone 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).

73. Notwithstanding the provisions of section 16 of Article 3 of P.L.1944, c.112 (C.52:27B-25), or any other law or regulation to the contrary, the Director of the Division of Budget and Accounting shall not be required to allot appropriations on a quarterly basis.

74. The funding by a State department in the Executive Branch for a contract for drug screening tests or other laboratory screening tests shall be conditioned upon the following provision: the State department as part of the contract procurement and award process shall notify the Department of Health (DOH) of the proposed contract and provide an opportunity for DOH to submit a proposal, provided, however, the State department shall not be required to make the award to DOH if DOH is the lowest bidder as factors other than cost may be considered in the evaluation of the proposals, subject to the approval of the Director of the Division of Budget and Accounting.

75. Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the New Jersey Real Estate Commission, Civil Service Commission, 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 Chairperson of the Public Employment Relations Commission, and any commissioner or board member of any other State board, commission or independent authority who, in addition to being a member of the board or commission also hold a full time staff position for such entity.

76. Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated no grant funds shall be paid to a grantee for the costs of any efforts by the grantee or on behalf of the grantee for lobbying activities.

77. Notwithstanding the provisions of subsection c. of section 145 of P.L.1977, c.110 (C.5:12-145) and section 22 of P.L.1970, c.13 (C.5:9-22) or any law or regulation to the contrary, such amounts as are required are appropriated to the State Treasurer to publish via the internet reports accounting for the total revenues received in the Casino Revenue Fund and the State Lottery Fund and the specific amounts of money appropriated therefrom for specific expenditures during the preceding fiscal year ending June 30.

78. Notwithstanding the provisions of any law or regulation to the contrary, and in furtherance of the purposes of P.L.2010, c.104 (C.48:23-18 et al.), there are hereby appropriated, subject to the approval of the Director of the Division of Budget and Accounting, such amounts as are necessary for the operation of the New Jersey Public Broadcasting Authority (NJPBA) as required by the Federal Communications Commission (FCC) to maintain the FCC licenses owned by the NJPBA, to oversee any agreements with private operators, and to carry out any other duties and responsibilities that the NJPBA has under P.L.2010, c.104 (C.48:23-18 et al.) 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 (C.48:23-18 et al.) consistent with FCC requirements.

79. Notwithstanding the provisions of sections 5 and 6 of P.L.1990, c.44 (C.52:9H-18 and C.52:9H-19) or any other law or regulation to the contrary, the balance in the Surplus Revenue Fund may be transferred to the General Fund, subject to the approval of the Director of the Division of Budget and Accounting.

80. Notwithstanding the provisions of any law or regulation to the contrary, in order to implement the provisions of the Comprehensive Medicaid Waiver as approved on October 2, 2012 by the U.S. Department of Health and Human Services' Centers for Medicare and Medicaid Services (CMS), as well as any amendments or supplements to the Comprehensive Medicaid Waiver (collectively referred to as Waiver): The Commissioner of Human Services shall implement immediately those provisions contained in the Comprehensive Medicaid Waiver approved by the United States Department of Health and Human Services for the Centers for Medicare and Medicaid Services (CMS) and any amendments to such waiver as CMS requires to be implemented pursuant to such waiver and amounts may be transferred to and from various items of appropriation within the General Medical Services program classification of the Division of Medical Assistance and Health Services in the Department of Human Services; the Community Services and Addiction Services program classifications in the Division of Mental Health and Addiction Services in the Department of Human Services; the Disability Services program classification in the Division of Disability Services in the Department of Human 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; and the Children's System of Care program classification in the Division of Children's System of Care in the Department of Children and Families. A portion of receipts generated or savings realized in Medical Assistance Grants-In-Aid accounts from Waiver initiatives may be transferred to the Health Services Administration and Management accounts in the Department of Human Services, as determined by the Commissioner of Human Services to be required to fund costs incurred in realizing these additional receipts or savings. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice of the Director of the Division of Budget and Accounting's approval shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

81. Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the Department of Human Services, the Department of Children and Families, and the Department of Health are conditioned upon the following provision: In order to ensure federal participation, the State's NJ FamilyCare program shall be administered in accordance with the provisions of the State plan(s) or the Comprehensive Medicaid Waiver, as approved by the federal Centers for Medicare and Medicaid Services, that are or were inserted by the Department into the State plan(s) or the Comprehensive Medicaid Waiver in order to comply with Pub.L. 111-148, Pub.L. 111-152, or with any federal regulations adopted pursuant thereto.

82. Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated, to the extent not inconsistent with federal law or regulation, are subject to the following conditions: (1) in recognition of the limited continuing availability of federal American Recovery and Reinvestment Act (ARRA), Pub.L. 111-5, funding and the pending federal deadlines for spending such funds or else forfeiting them back to the federal government, to the maximum extent possible, all available federal ARRA dollars uncommitted as of the effective date of this act shall be spent first, wherever available, in support of qualifying activities before any appropriated State dollars are expended for the same purpose or purposes; and (2) in the event that ARRA dollars are available for use, the Director of the Division of Budget and Accounting may reserve an amount of excess appropriated State funds.

83. Notwithstanding the provisions of section 8 of P.L.1992, c.160 (C.26:2H-18.58) or any other law or regulation to the contrary, an amount not to exceed $1,193,135,000 as determined by the Director of the Division of Budget and Accounting, is appropriated from the Health Care Subsidy Fund to the Division of Medical Assistance and Health Services to fund Medical Coverage - Title XIX Parents and Children in the General Medical Services program classification.

84. Notwithstanding the provisions of any law or regulation to the contrary, proceeds received from the sale of surplus State-owned real property deposited into the State-owned Real Property Fund pursuant to section 1 of P.L.2007, c.108 (C.52:31-1.3b) are appropriated for deposit into the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting; proceeds received in connection with asset value optimization initiatives other than the sale of surplus State-owned real property are appropriated to support State obligations to the retirement systems, consistent with federal law and regulation, subject to the approval of the Director of the Division of Budget and Accounting. In addition to the amounts hereinabove appropriated for the Department of the Treasury, there are appropriated such additional amounts as are necessary to pay for costs associated with implementing asset value optimization initiatives.

85. Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for environmental protection, there are appropriated such additional amounts as the Commissioner of Environmental Protection and the President of the Board of Public Utilities may determine to be necessary to ensure that the State of New Jersey rejoins the Regional Greenhouse Gas Initiative in an expeditious manner, subject to the approval of the Director of the Division of Budget and Accounting.

86. 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.

87. Notwithstanding the provisions of section 17 of this act to the contrary, the Director of the Division of Budget and Accounting may establish accounts and transfer amounts appropriated to the Preserve New Jersey Green Acres Fund, Preserve New Jersey Blue Acres Fund, Preserve New Jersey Farmland Preservation Fund, and the Preserve New Jersey Historic Preservation Fund pursuant to the "Preserve New Jersey Act," P.L.2016, c.12 (C.13:8C-43 et seq.), as amended by P.L.2019, c.136, in a manner that is consistent with the provisions of the act and acts appropriating monies to these funds. The transfer of amounts shall be subject to the approval or disapproval of the Joint Budget Oversight Committee (JBOC). If JBOC does not disapprove a transfer within ten days of notification, the transfer shall be deemed approved. The unexpended balances at the end of the preceding fiscal year in these accounts are appropriated for the same purpose.

88. Notwithstanding the provisions of any law or regulation to the contrary, in order to achieve cost savings, improve timeliness, and minimize fraud, State agencies may obtain employment and income information from a third-party commercial consumer reporting agency, in accordance with the federal "Fair Credit Reporting Act," 15 U.S.C. s.1681 et seq., for the purpose of obtaining real-time employment and income information to help determine program eligibility.

89. Notwithstanding the provisions of any State bidding or procurement laws to the contrary, except for the provisions of P.L.2005, c.51 (C.19:44A-20.13 et seq.) and P.L.1975, c.127 (C.10:5-31 et seq.), and to take advantage of cost-savings and efficiencies, any funds appropriated to any State department that may otherwise be expended on advertising shall be available for the purchase of public education programming, public service announcements, public awareness and education messaging, and advertising from the providers to the same or their non-profit trade associations.

90. Notwithstanding the provisions of any law or regulation to the contrary, such amounts as may be necessary for costs required to implement the "State Lottery Law," P.L.1970, c.13 (C.5:9-1 et seq.) and for payment of commissions, prizes, and expenses of developing and implementing games pursuant to section 7 of P.L.1970, c.13 (C.5:9-7) shall be charged to the operations account as established pursuant to subsection c. of section 6 of P.L. 2017, c.98 (C.5:9-22.10) within Common Pension Fund L as established pursuant to subsection a. of section 6 of P.L. 2017, c.98 (C.5:9-22.10) for the term of the lottery contribution authorized pursuant to section 4 of P.L. 2017, c.98 (C.5:9-22.8).

91. Notwithstanding the provisions of any law or regulation to the contrary, and in furtherance of the purposes of the "Lottery Enterprise Contribution Act," P.L.2017, c.98 (C.5:9-22.5 et al.), there are hereby appropriated, subject to the approval of the Director of the Division of Budget and Accounting, such amounts as are necessary to implement the "Lottery Enterprise Contribution Act," including the costs of consultants, professional advisors including lawyers, and any other costs determined to be necessary to implement the "Lottery Enterprise Contribution Act," P.L.2017, c.98 (C.5:9-22.5 et al.).

92. Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Budget and Accounting, with the approval of the State Treasurer, shall provide that appropriations from the State General Fund be transferred and recorded as appropriations from the Property Tax Relief Fund to reflect the amounts as deemed necessary by the State Treasurer to offset the loss of the proceeds derived from the lottery contribution reallocated pursuant to P.L.2017, c.98 (C.5:9-22.5 et al.) from the State General Fund to Common Pension Fund L. Provided however, that any transfer shall take effect 20 days after written notice thereof is provided to the Joint Budget Oversight Committee, if the committee takes no action disapproving a transfer. Any appropriation shifted from the State General Fund to the Property Tax Relief Fund pursuant to this provision shall be appropriated in a manner consistent with the provisions of Article VIII, Section I, paragraph 7 of the New Jersey Constitution and the Director may warrant the necessary payments from the Property Tax Relief Fund, provided further, however, that all available unreserved, undesignated fund balance in the Property Tax Relief Fund as determined by the State Treasurer shall be used to support the appropriations.

93. Any funds that may be received by the State of New Jersey from the Environmental Mitigation Trust established in partial settlement of In re: Volkswagen "Clean Diesel" Marketing, Sales Practices and Products Liability Litigation, Case No: MDL No. 2672 CRB (JSC) (N.D. Cal.) are appropriated solely for projects which are eligible mitigation actions consistent with the terms of the trust agreement. Such projects shall be selected by the Department of Environmental Protection, as the lead agency previously designated by the Governor and shall be selected from among the categories of eligible mitigation actions described in the Environmental Mitigation Trust Agreement. Any funds received from the Trustee for projects to be administered by State departments shall be deposited in a separate non-lapsing fund to be known as the "Volkswagen Environmental Mitigation Fund," and are appropriated solely for projects which are eligible mitigation actions consistent with the terms of the trust agreement and may include administrative costs in such amounts that are consistent with the terms of the trust agreement, subject to the approval of the Director of the Division of Budget and Accounting. Any projects administered by State departments which will award grants through new or existing grant programs will award such grants on a competitive basis, using criteria determined by the Department of Environmental Protection.

94. Notwithstanding the provisions of any law or regulation to the contrary, amounts deposited into the "Energy Tax Receipts Property Tax Relief Fund" pursuant to P.L.1997, c.167 (C.52:27D-438 et al.) are appropriated to the General Fund as State revenue.

95. The unexpended balances at the end of the preceding fiscal year in the Expanded Addiction Initiatives line item in the Division of Mental Health and Addiction Services in the Department of Human Services and the various accounts in the Departments of Children and Families, Corrections, Community Affairs, Education, Health, Human Services, Labor and Workforce Development, and Law and Public Safety reallocated from the Expanded Addiction Initiatives line item in the Division of Mental Health and Addiction Services in the Department of Human Services for anti-opioid initiatives, including, but not limited to, Integrated Population Health Data Project, Health Information Technology, Alternatives to Opioid Program, Syringe Access Programs, Single License for Primary Care, and other similar accounts, are appropriated for the same purpose and may be transferred among the same accounts, subject to the approval of the Director of the Division of Budget and Accounting.

96. Notwithstanding the provisions of P.L.2006, c.43, or any other law or regulation to the contrary, the amount hereinabove appropriated for the Health Care Subsidy Fund is subject to the following condition: the assessment on net written premiums received from each health maintenance organization shall be made available to fund any qualified expenditure that can be paid from the Health Care Subsidy Fund.

97. Notwithstanding the provisions of any law or regulation to the contrary, and in addition to the amounts hereinabove appropriated for the Department of Banking and Insurance and the Department of the Treasury, the amount necessary to pay for the operational costs incurred by various departments to meet the statutory requirements of P.L.2019, c.141 (C.17B:27A-57 et seq.) is appropriated from the Health Insurance Exchange Trust Fund, subject to the approval of the Director of the Division of Budget and Accounting.

98. 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, $20,655,000 is appropriated from the Health Care Subsidy Fund to the Department of Health to fund the Quality Improvement Program – New Jersey.

99. In addition to the amounts hereinabove appropriated for programs and services to address the COVID-19 pandemic and any other federally declared emergency, there are appropriated to the various departments and agencies, subject to the approval of the Director of the Division of Budget and Accounting in consultation with the State Treasurer, such amounts as are determined to be necessary to support costs that are not eligible for federal reimbursement or costs that require a State cost share pending the federal cost share reimbursement.

100. Notwithstanding the provisions of any law or regulation to the contrary, subject to the approval of the Director of the Division of Budget and Accounting, the costs of State department purchases of products in compliance with P.L.2020, c.117 (C.13:1E-99.126 et seq.), which prohibited the provision or sale of certain single-use carryout bags, plastic straws, and polystyrene foam food service products, are appropriated from the Clean Energy Fund.

101. In addition to the amounts hereinabove appropriated for the Cannabis Regulatory Commission, there are appropriated such additional amounts to pay for costs associated with implementing the "New Jersey Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Act," P.L.2021, c.16 (C.24:6I-31 et al.), and the legalization of medical and personal use cannabis as determined by the Cannabis Regulatory Commission, subject to the approval of the Director of the Division of Budget and Accounting.

102. Notwithstanding any law or regulation to the contrary, the Division of Medical Assistance and Health Services (DMAHS) in the Department of Human Services shall require all Medicaid Managed Care Organizations (MCOs) to annually report the percentage of total medical expenditures paid for primary care services, beginning with 2020. DMAHS shall require the MCOs to use and report on the two uniform definitions of primary care services which are delineated as "broad" and "narrow" as established by the Patient Centered Primary Care Collaborative and Milbank Memorial Fund. The data on these two measures shall be published annually, by MCO, on the NJ FamilyCare website. In addition, the New Jersey Division of Pensions and Benefits (DPB) shall annually report the data on the same two measures of primary care spending for each of the state funded plans that it administers and publish the information on its website annually. Nothing herein shall require DMAHS, DPB, or MCOs to report and publicly disclose any specific rates of reimbursement for any specific primary care services. In collaboration with DMAHS and the Department of Banking and Insurance, the Office of the Treasurer, the DPB shall conduct a market scan of State-funded team-based primary care models (including but not limited to the Comprehensive Primary Care initiatives and Patient Centered Medical Home models) currently in use in markets in the State that are funded in any part with State revenue. The market scan shall include a detailed description of all the quality, efficiency, and performance measures used in the models and shall be made publicly available on the DPB website. The market scan shall be used by the State to develop an aligned high-quality team-based primary care model or models (that emphasize capitation and performance payments over a fee for service reimbursement model) that shall be included in all State-funded health benefits and health insurance programs.

103. Any funds that may be received by the State of New Jersey deposited in the "Opioid Recovery and Remediation Fund" established pursuant to section 1 of P.L.2023, c.25 (C.26:2G-39), are appropriated and may be transferred to other State departments as directed by the Commissioner of Human Services in support of the purposes provided for in P.L.2023, c.25, subject to the approval of the Director of the Division of Budget and Accounting.

104. 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.

105. Notwithstanding the provisions of P.L.2021, c.16 (C.24:6I-31 et al.), including paragraph (1) of subsection b. of section 41 of P.L.2021, c.16 (C.24:6I-50), or any other law or regulation to the contrary, revenues deposited into the "Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund" are appropriated for the following purposes: $25,500,000 for Violence Intervention programs including Hospital-Based Violence Intervention and Community-Based Violence Intervention programs; $5,000,000 for New Jersey Economic Development Authority cannabis equity grant programs; $2,000,000 for New Jersey-Based Children's Defense Fund Freedom Schools; $8,000,000 for Anti-Violence Out-of-School Youth Summer programs; and $7,000,000 for Release Support Partnership programs, subject to the approval of the Director of the Division of Budget and Accounting. Such additional amounts may be transferred to the Departments of Community Affairs, Corrections, Law and Public Safety, or State, or to the New Jersey Economic Development Authority for such purposes, as determined by the State Treasurer and subject to the approval of the Director of the Division of Budget and Accounting.

106. Notwithstanding the provisions of P.L.2021, c.16 (C.24:6I-31 et al.) or any other law or regulation to the contrary, revenues deposited into the Underage Deterrence and Prevention Account pursuant to subsection e. of section 41 of P.L.2021, c.16 (C.24:6I-50), are appropriated for underage deterrence programs developed by the Cannabis Regulatory Commission, the Governor's Council on Substance Use Disorder, the Department of Children and Families, and the Department of Law and Public Safety. Amounts may be transferred to these entities, as determined by the State Treasurer and subject to the approval of the Director of the Division of Budget and Accounting.

107. Notwithstanding any law or regulation to the contrary, the amount hereinabove appropriated for Direct Support Professionals Wage Increase shall be used to provide payments, based upon the wage increase established in fiscal year 2024 for each direct support professional who provides children's behavioral health services or assists children or adults with intellectual or developmental disabilities under a provider contract or fee-for-service agreement with the Department of Children and Families, the Division of Developmental Disabilities in the Department of Human Services, or the Division of Vocational Rehabilitation Services in the Department of Labor and Workforce Development.

108. Notwithstanding the provisions of any law or regulation to the contrary, $585,000,000 is appropriated from the Debt Defeasance and Prevention Fund for transfer to the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting.

109. This act shall take effect July 1, 2024.

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 incarcerated person 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 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
State Use				
Average number of jobs for incarcerated persons	650	600	600	600
Incarcerated persons assigned during year	1,600	1,500	1,500	1,500
Number of				
Shops and offices	26	23	23	23
Product items	1,950	1,950	1,950	1,950
Sales (a)	$ 6,457,552	$ 7,567,516	$ 12,000,000	$ 12,000,000
PERSONNEL DATA				
Position Data				
All other	86	83	78	98

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

(a) Fluctuations in sales data are a result of the COVID-19 pandemic. Revenue losses were offset with reappropriated funds to maintain operations.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	11,663	---	11,663	11,269	State Use	06	12,000	12,000	12,000
---	*11,663*	*---*	*11,663*	*11,269*	***Total Appropriation*** [a]		***12,000***	***12,000***	***12,000***
					Distribution by Object				
					Personal Services:				
---	---	---	---	5,561	Salaries and Wages		6,000	6,024	6,024
---	---	---	---	*5,561*	*Total Personal Services*		*6,000*	*6,024*	*6,024*
---	---	---	---	3,691	Materials and Supplies		3,837	3,966	3,966
---	---	---	---	711	Services Other Than Personal		800	800	800
---	---	---	---	1,189	Maintenance and Fixed Charges		1,200	1,110	1,110
					Special Purpose:				
---	4,095 7,568 R	---	11,663	---	State Use	06	---	---	---
---	*11,663*	---	*11,663*	---	*Total Special Purpose*		---	---	---
---	---	---	---	117	Additions, Improvements and Equipment		163	100	100

Notes:

(a) Expenditure data reflects a delay in receiving receipts from departments for items ordered.

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7030. BUREAU OF STATE FARM OPERATIONS

The Farm Operations Revolving Fund combines revenues and expenses for all farm operations and processing plants. Products are sold for the benefit of State institutions at prices not to exceed competitive bid prices of the Department of the Treasury and the Division of Purchase and Property. Farm Operations consists of two crop producing farms and two processing plants at institutions throughout the state. Beef, pork, poultry, and vegetable products are produced at South Woods State Prison. Farm Operations provides products to the Departments of Corrections, Human Services, Military and Veterans Affairs, the Juvenile Justice Commission and customers of the State Distribution Center.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Farm Operations				
Incarcerated persons assigned	400	350	350	350
Value of farm products	$ 12,326,033	$ 13,207,714	$ 11,300,000	$ 11,300,000
Whole milk (quarts)	95,638	42,111	---	---
Low fat milk (1/2 pints)	9,163,754	3,995,572	---	---
Beef (pounds)	823,816	820,576	800,000	800,000
Pork (pounds)	47,543	78,073	75,000	75,000
Turkey processing (pounds)	33,487	61,175	59,000	59,000
Vegetable processing (pounds)	479,185	553,635	510,000	510,000
Fruit drink (1/2 pints)	1,622,088	299,340	---	---
Ice tea (1/2 pints)	349,860	73,600	---	---
Chicken (pounds)	907,722	901,814	900,000	900,000
PERSONNEL DATA				
Position Data				
All other	30	26	26	28

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

Dairy operations were discontinued in November 2022. Milk, juice and iced tea products are no longer produced.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	15,589	---	15,589	12,147	Farm Operations[a]	20	11,300	11,300	11,300
---	*15,589*	*---*	*15,589*	*12,147*	***Total Appropriation***		***11,300***	***11,300***	***11,300***
					Distribution by Object				
					Personal Services:				
---	---	---	---	2,345	Salaries and Wages		2,000	2,293	2,293
---	---	---	---	*2,345*	*Total Personal Services*		*2,000*	*2,293*	*2,293*
---	---	---	---	8,818	Materials and Supplies		8,000	7,707	7,707
---	---	---	---	236	Services Other Than Personal		300	300	300
---	---	---	---	523	Maintenance and Fixed Charges		500	500	500
					Special Purpose:				
---	2,381 13,208[R]	---	15,589	---	Farm Operations	20	---	---	---
---	*15,589*	---	*15,589*	---	*Total Special Purpose*		---	---	---
---	---	---	---	225	Additions, Improvements and Equipment		500	500	500

Notes:

(a) Expenditure data reflects a delay in receiving receipts from departments for items ordered.

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 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Position Data				
All other	74	66	67	67

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	17,186	---	17,186	12,236	Laboratory Services	08	13,145	13,145	13,145
---	*17,186*	*---*	*17,186*	*12,236*	***Total Appropriation***		***13,145***	***13,145***	***13,145***
					Distribution by Object				
					Personal Services:				
---	---	---	---	2,180	Salaries and Wages		5,245	5,767	5,767
---	---	---	---	539	Employee Benefits		1,254	1,358	1,358
---	---	---	---	*2,719*	*Total Personal Services*		*6,499*	*7,125*	*7,125*
---	---	---	---	4,604	Materials and Supplies		3,605	3,128	3,128
---	---	---	---	2,758	Services Other Than Personal		2,366	2,215	2,215
---	---	---	---	1,890	Maintenance and Fixed Charges		500	500	500
					Special Purpose:				
---	5,235 11,951[R]	---	17,186	---	Laboratory Services	08	---	---	---
---	*17,186*	---	*17,186*	---	*Total Special Purpose*		---	---	---
---	---	---	---	265	Additions, Improvements and Equipment		175	177	177

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 (CWAs), the Child Care Resource & Referral (CCR&R) agencies and the County Probation Departments (CPDs) through four major systems. The Electronic Benefits Transfer system (EBT) provides electronic transfer of Work First New Jersey (WFNJ) cash assistance (i.e., Temporary Assistance for Needy Families (TANF) and General Assistance (GA)) and Supplemental Nutrition Assistance Program (SNAP) food assistance benefits for eligible 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 WFNJ and SNAP. New Jersey Kids Deserve Support (NJKiDS) is a statewide system for the collection and distribution of child support payments and arrearages. 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 for the EBT, FAMIS, NJKiDS, and OMEGA systems are funded with State, county and federal resources. The child care program is supported by three main systems: the NJ Child Care Information System (NJCCIS), the Child Care Automated

Resource and Eligibility System (CARES) and eChildCare (eCC). NJCCIS is a portal that supports provider licensing and a provider rating system. The main purpose of CARES is to determine eligibility and to establish client-provider agreements. eCC is the automated time, attendance and provider payment system. Maintenance and operations of these systems are funded with State and federal resources.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	8,100	---	8,100	7,999	Income Maintenance Management	15	8,600	8,600	8,600
---	*8,100*	*---*	*8,100*	*7,999*	*Total Appropriation*		*8,600*	*8,600*	*8,600*
					Distribution by Object				
	991								
---	7,109[R]	---	8,100	7,999	Services Other Than Personal		8,600	8,600	8,600

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 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Position Data				
All other	11	10	15	17

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	1,721	---	1,721	1,406	Public Information Services	04	1,575	1,575	1,575
---	*1,721*	*---*	*1,721*	*1,406*	*Total Appropriation*		*1,575*	*1,575*	*1,575*
					Distribution by Object				
					Personal Services:				
---	---	---	---	1,059	Salaries and Wages		1,342	1,342	1,342
---	---	---	---	237	Employee Benefits		133	133	133
---	---	---	---	*1,296*	*Total Personal Services*		*1,475*	*1,475*	*1,475*
---	---	---	---	2	Materials and Supplies		3	3	3
---	---	---	---	108	Services Other Than Personal		97	97	97
					Special Purpose:				
	132								
---	1,589[R]	---	1,721	---	Public Information Services	04	---	---	---
---	*1,721*	---	*1,721*	---	*Total Special Purpose*		---	---	---

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2052. STATE CENTRAL MOTOR POOL

The State Central Motor Pool (CMP) operates and oversees the maintenance and repair facilities servicing State-owned motor vehicles. The CMP controls and manages the majority of maintenance, fueling and repair facilities located throughout the state. The CMP has legal ownership of all State vehicles and prescribes rules and regulations aimed at promoting the efficient and effective use of the fleet.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Automotive Services				
Vehicles				
Central Motor Pool maintained				
Passenger vehicles	5,500	5,517	5,516	5,400
Other (a)	888	842	839	820
Agency assignment (b)				
Passenger vehicles	3,395	3,330	3,220	3,200
Other (a)	5,199	5,240	5,240	5,200
Mechanic personnel	50	50	50	50
PERSONNEL DATA				
Position Data				
All other	81	80	79	86

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

(a) Includes tractor trailers, trailers, heavy-duty trucks, front-end loaders, buses, box trucks, carts, chippers, generators and mowers.

(b) Vehicles titled to the Central Motor Pool; however, the supporting funds are budgeted in the agency budgets, not in the Central Motor Pool requested authorization.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	74,247	---	74,247	63,093	Automotive Services	41	28,878	28,878	28,878
---	*74,247*	*---*	*74,247*	*63,093*	***Total Appropriation***		*28,878*	*28,878*	*28,878*
					Distribution by Object				
					Personal Services:				
---	---	---	---	5,699	Salaries and Wages		6,338	6,338	6,338
---	---	---	---	1,226	Employee Benefits		2,022	2,022	2,022
---	*---*	*---*	*---*	*6,925*	*Total Personal Services*		*8,360*	*8,360*	*8,360*
---	---	---	---	10,722	Materials and Supplies		10,984	10,984	10,984
---	---	---	---	1,208	Services Other Than Personal		1,394	1,394	1,394
---	---	---	---	7,846	Maintenance and Fixed Charges		7,940	7,940	7,940
					Special Purpose:				
	10,914								
---	26,425R	---	37,339	---	Automotive Services	41	---	---	---
	7,040								
---	29,868R	---	36,908	---	Vehicle Escrow	41	---	---	---
---	*74,247*	---	*74,247*	---	*Total Special Purpose*		---	---	---
---	---	---	---	36,392	Additions, Improvements and Equipment		200	200	200

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2056. PRINT SHOP

Pursuant to N.J.S.A.52:18A-30, the Department of the Treasury's Print Shop operates as a revolving fund to provide quality printing and copying services. The cost of labor and materials are reimbursed by various State agency clients.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Position Data				
All other	21	20	14	21

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	2,255	235	2,490	2,421	Printing Services	43	2,634	2,634	2,634
---	*2,255*	*235*	*2,490*	*2,421*	***Total Appropriation***		*2,634*	*2,634*	*2,634*
					Distribution by Object				
					Personal Services:				
---	---	---	---	1,305	Salaries and Wages		1,600	1,600	1,600
---	---	---	---	*1,305*	*Total Personal Services*		*1,600*	*1,600*	*1,600*
---	---	---	---	930	Materials and Supplies		889	889	889
---	---	---	---	173	Services Other Than Personal		130	130	130
---	---	---	---	7	Maintenance and Fixed Charges		10	10	10
					Special Purpose:				
---	2,255R	235	2,490	---	Printing Services	43	---	---	---
---	*2,255*	*235*	*2,490*	---	*Total Special Purpose*		---	---	---
---	---	---	---	6	Additions, Improvements and Equipment		5	5	5

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2057. DISTRIBUTION CENTER

The Distribution Center (N.J.S.A.52:25-13) maintains and operates central facilities for the purchase and distribution of food and other materials used by various State agencies. Revenues collected include amounts sufficient to cover the costs of operation. Financing for the program is accomplished through the use of the State Purchase Fund.

EVALUATION DATA

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Purchasing and Inventory Management				
Sales	$37,587,000	$49,613,000	$45,966,000	$45,966,000
Value of inventory, June 30	$3,885,867	$3,972,317	$3,800,000	$3,800,000
Percentage of demand ($) delivered	99%	99%	97%	97%

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Position Data				
All other	41	42	45	52

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	50,008	---	50,008	49,046	Purchasing and Inventory Management	09	45,966	45,966	45,966
---	***50,008***	***---***	***50,008***	***49,046***	***Total Appropriation***		***45,966***	***45,966***	***45,966***
					Distribution by Object				
					Personal Services:				
---	---	---	---	2,961	Salaries and Wages		3,500	3,500	3,500
---	---	---	---	598	Employee Benefits		1,117	1,117	1,117
---	---	---	---	*3,559*	*Total Personal Services*		*4,617*	*4,617*	*4,617*
---	---	---	---	43,998	Materials and Supplies		39,942	39,942	39,942
---	---	---	---	669	Services Other Than Personal		730	730	730
---	---	---	---	405	Maintenance and Fixed Charges		377	377	377
	395				Special Purpose:				
---	49,613[R]	---	50,008	---	State Purchase Fund	09	---	---	---
---	*50,008*	---	*50,008*	---	*Total Special Purpose*		---	---	---
---	---	---	---	415	Additions, Improvements and Equipment		300	300	300

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 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Position Data				
All other	32	40	40	55

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2023								Year Ending June 30, 2025	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2024 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	14,304	---	14,304	5,798	Property Management and Construction - Construction Management Services	12	7,600	7,600	7,600
---	*14,304*	*---*	*14,304*	*5,798*	***Total Appropriation***		***7,600***	***7,600***	***7,600***
					Distribution by Object				
					Personal Services:				
---	---	---	---	3,399	Salaries and Wages		4,774	4,774	4,774
---	---	---	---	776	Employee Benefits		1,523	1,523	1,523
---	---	---	---	*4,175*	*Total Personal Services*		*6,297*	*6,297*	*6,297*
---	---	---	---	22	Materials and Supplies		12	12	12
---	---	---	---	518	Services Other Than Personal		470	470	470
---	---	---	---	544	Maintenance and Fixed Charges		402	402	402
					Special Purpose:				
---	5,088 9,216[R]	---	14,304	---	Property Management and Construction - Construction Management Services	12	---	---	---
---	*14,304*	---	*14,304*	---	*Total Special Purpose*		---	---	---
---	---	---	---	539	Additions, Improvements and Equipment		419	419	419

THE GREAT SEAL OF THE STATE OF NEW JERSEY
LIBERTY AND PROSPERITY
1776

Appendices

STATE AID FOR LOCAL SCHOOL DISTRICTS
CONSOLIDATED SUMMARY
GENERAL FUND AND PROPERTY TAX RELIEF FUND
(thousands)

	Expended Fiscal 2023	Adjusted Appropriation Fiscal 2024	Requested Fiscal 2025	Recommended Fiscal Year 2025 — General Fund	Recommended Fiscal Year 2025 — Property Tax Relief Fund	Recommended Fiscal Year 2025 — Total
Formula Aid Programs:						
Equalization Aid	$ 7,830,590	$ 8,535,403	$ 9,134,723	$ 5,910,228	$ 3,224,495	$ 9,134,723
Educational Adequacy Aid	82,397	82,397	82,397	---	82,397	82,397
Security Aid	290,798	304,725	364,517	---	364,517	364,517
Adjustment Aid	257,592	251,209	249,317	---	249,317	249,317
Preschool Education Aid	990,869	1,108,123	1,231,947	---	1,231,947	1,231,947
School Choice	55,750	59,905	63,799	---	63,799	63,799
Special Education Categorical Aid	1,062,093	1,163,783	1,363,772	---	1,363,772	1,363,772
Transportation Aid	334,050	358,765	409,684	---	409,684	409,684
Vocational Expansion Stabilization Aid	13,204	14,718	14,166	---	14,166	14,166
Military Impact Aid	11,189	8,627	9,409	---	9,409	9,409
Less:						
Growth Savings - Payment Changes	(73,508)	(94,850)	(103,208)	---	(103,208)	(103,208)
Assessment of EDA Debt Service	(26,529)	(26,529)	(26,529)	---	(26,529)	(26,529)
Subtotal, Formula Aid Programs	**$ 10,828,495**	**$ 11,766,276**	**$ 12,793,994**	**$ 5,910,228**	**$ 6,883,766**	**$ 12,793,994**
School Facilities Projects:						
School Building Aid	$ 19,163	$ 15,552	$ 13,925	$ ---	$ 13,925	$ 13,925
School Construction Debt Service Aid	120,324	162,520	165,041	---	165,041	165,041
School Construction and Renovation Fund	991,210	950,865	959,271	---	959,271	959,271
Subtotal, School Facilities Projects	**$ 1,130,697**	**$ 1,128,937**	**$ 1,138,237**	**$ ---**	**$ 1,138,237**	**$ 1,138,237**
TOTAL FORMULA AID	**$ 11,959,192**	**$ 12,895,213**	**$ 13,932,231**	**$ 5,910,228**	**$ 8,022,003**	**$ 13,932,231**
Other Aid to Education:						
Nonpublic School Aid	$ 147,164	$ 141,129	$ 141,129	$ 141,129	$ ---	$ 141,129
Charter School Aid	20,062	21,291	26,588	---	26,588	26,588
Commercial Valuation Stabilization Aid	20,000	20,000	15,000	---	15,000	15,000
Payment for Children with Unknown District of Residence	40,782	45,200	45,200	---	45,200	45,200
Extraordinary Special Education Costs Aid	419,999	420,000	420,000	---	420,000	420,000
General Vocational Aid	4,119	4,860	4,860	4,860	---	4,860
Stabilization Aid	29,652	20,000	5,000	---	5,000	5,000
Lead Testing for Schools	2,364	---	3,500	---	3,500	3,500
American Rescue Plan Maintenance of Equity Aid	99,987	---	---	---	---	---
Other Aid	132,973	103,859	21,800	---	21,800	21,800
Subtotal, Other Aid to Education	**$ 917,102**	**$ 776,339**	**$ 683,077**	**$ 145,989**	**$ 537,088**	**$ 683,077**
Subtotal, Department of Education	**$ 12,876,294**	**$ 13,671,552**	**$ 14,615,308**	**$ 6,056,217**	**$ 8,559,091**	**$ 14,615,308**
Direct State Payments for Education:						
Teachers' Pension and Annuity Fund	$ 3,200,497	$ 3,361,132	$ 3,382,053	$ ---	$ 3,382,053	$ 3,382,053
Teachers' Pension and Annuity Fund - Post Retirement Medical	1,082,295	1,166,135	1,232,533	---	1,232,533	1,232,533
Teachers' Pension and Annuity Fund - Non-Contributory Insurance	56,701	51,733	51,733	---	51,733	51,733
Debt Service on Pension Obligation Bonds	268,774	268,800	268,800	---	268,800	268,800
Post Retirement Medical Other Than TPAF	260,346	279,435	295,346	---	295,346	295,346
Teachers' Social Security Assistance	876,829	913,356	927,875	---	927,875	927,875
Subtotal, Direct State Payments for Education	**$ 5,745,442**	**$ 6,040,591**	**$ 6,158,340**	**$ ---**	**$ 6,158,340**	**$ 6,158,340**
TOTAL	**$ 18,621,736**	**$ 19,712,143**	**$ 20,773,648**	**$ 6,056,217**	**$ 14,717,431**	**$ 20,773,648**

PROPERTY TAX RELIEF
(millions)

	FY 2024 Adjusted Approp.	FY 2025 Budget	Change $	Change %
School Aid	**$ 14,619.0**	**$ 14,767.9**	**148.9**	**1.0**
Municipal Aid				
Consolidated Municipal Property Tax Relief Aid (CMPTRA) / Energy Tax Receipts	$ 1,447.7	$ 1,454.9	7.2	0.5
Transitional Aid to Localities	111.9	126.9	15.0	13.4
Local Recreational Improvement Grants	25.0	20.0	(5.0)	(20.0)
Trenton Capital City Aid	10.0	10.0	---	---
Open Space Payments in Lieu of Taxes (PILOT)	8.0	8.0	---	---
Shared Services and School District Consolidation Study and Implementation Grants	7.5	6.0	(1.5)	(20.0)
Regional School District Consolidation Feasibility Studies (P.L.2021, c.402)	5.0	5.0	---	---
Municipal Relief Fund	150.0	---	(150.0)	(100.0)
Subtotal, Municipal Aid	**$ 1,765.1**	**$ 1,630.8**	**(134.3)**	**(7.6)**
Other Local Aid				
Employee Benefits on behalf of Local Governments	$ 315.5	$ 325.1	9.6	3.0
County College Aid	283.7	240.1	(43.6)	(15.4)
Transportation Trust Fund - Local Project Aid	200.0	200.0	---	---
Aid to County Psychiatric Hospitals	138.6	146.2	7.6	5.5
School Lunch Aid - State Aid Grants	41.2	71.2	30.0	72.8
Local Transportation Projects Fund	67.5	54.0	(13.5)	(20.0)
Transportation Assistance for Senior Citizens and Disabled Residents	38.9	42.5	3.6	9.3
County Administration Funding	35.0	37.5	2.5	7.1
Supplemental Nutrition Assistance Program Administration - State	28.3	28.3	---	---
General Assistance Administration	26.6	26.6	---	---
Essex County Jail Substance Use Disorder Programs	23.0	23.0	---	---
Social Services for Homeless	14.2	16.2	2.0	14.1
Municipal Rehabilitation and Economic Recovery	14.3	14.3	---	---
Repayment of Municipal Contribution to Mass Transit Facility	10.0	10.0	---	---
Hudson County Jail	12.3	10.0	(2.3)	(18.7)
Other Local Aid Programs < $10 Million	436.5	106.8	(329.7)	(75.5)
Subtotal, Other Local Aid	**$ 1,685.6**	**$ 1,351.8**	**(333.8)**	**(19.8)**
Property Taxpayer Relief Programs [(a)]				
ANCHOR Property Tax Relief Program	$ 2,257.9	$ 2,279.9	22.0	1.0
Stay NJ Property Tax Credit Program (P.L.2023, c.75)	100.0	200.0	100.0	100.0
Senior and Disabled Citizens' Property Tax Freeze	181.8	188.1	6.3	3.5
Veterans' Property Tax Deductions	35.2	32.4	(2.8)	(8.0)
Senior and Disabled Citizens' Property Tax Deductions	6.5	6.2	(0.3)	(4.6)
Subtotal, Property Taxpayer Relief Programs	**$ 2,581.4**	**$ 2,706.6**	**125.2**	**4.9**
GRAND TOTAL, PROPERTY TAX RELIEF (b)	**$ 20,651.1**	**$ 20,457.1**	**(194.0)**	**(0.9)**

Notes:

(a) FY2025 continues these programs unaltered. The FY2024 expansion of the Senior and Disabled Citizens' Property Tax Freeze will begin to benefit eligible taxpayers in FY2025. The Stay NJ Property Tax Credit Program (P.L.2023, c.75) will begin to benefit taxpayers in FY2026.

(b) FY2024 and FY2025 exclude $867.1 million and $875.2 million, respectively, in pension contributions funded from the Lottery Enterprise Contribution Act and reflect appropriations funded by the Property Tax Relief Fund. General Fund appropriations supporting School Aid and Municipal Aid are excluded from this chart.

CASINO REVENUE FUND

The Casino Revenue Fund (CRF) was established in 1976 with the provision that State revenues derived from casino gambling would be applied solely for the purpose of "providing funding for reductions in property taxes, rental, telephone, gas, electric, and municipal utilities charges of eligible senior citizens and disabled residents of the State in accordance with such formulae as the Legislature shall by law provide." The Fund's authorized use was expanded in 1981 to include additional or expanded health services or benefits and transportation services or benefits to eligible senior and disabled residents.

Total CRF resources of $596.4 million, including $140,000 from the Casino Simulcasting Fund, are projected for fiscal 2025. This total also includes revenues from internet gaming and sports betting, which were launched in 2013 and 2018, respectively.

The summary and projection table on the following page displays CRF revenues and the programs receiving Fund appropriations over the past several years. Some CRF appropriations have been shifted to the General Fund and Property Tax Relief Fund during that time (see the "General Fund/Property Tax Relief Fund Support" section of the table).

BUDGET INITIATIVES AND ONGOING PROGRAMS

The following programs are currently receiving significant funding through the Casino Revenue Fund:

- Developmental Disabilities Residential Care — $567.8 million
- Community Based Senior Programs — $15.8 million
- Pharmaceutical Assistance to the Aged and Disabled (PAAD) — $5.1 million
- Disability Services Personal Assistance — $3.7 million
- Sheltered Workshop Transportation — $2.2 million

CASINO REVENUE FUND SUMMARY AND PROJECTION

(thousands)

	Fiscal 2023	Revised 2024	Budget 2025
Opening Surplus	$ -	$ -	$ -
Revenues	493,304	542,341	581,282
Lapses and Adjustments (a)	7,975	(15,687)	15,140
TOTAL RESOURCES	**$ 501,279**	**$ 526,654**	**$ 596,422**
MEDICAL ASSISTANCE			
Community Based Senior Programs	$ 15,834	$ 15,834	$ 15,834
Hearing Aid Assistance	225	320	320
Human Services Administration	871	871	871
Pharmaceutical Assistance to the Aged and Disabled	5,089	5,089	5,089
Personal Assistance	3,734	3,734	3,734
Statewide Birth Defects Registry	516	516	516
TRANSPORTATION ASSISTANCE			
Sheltered Workshop Transportation	2,196	2,196	2,196
HOUSING PROGRAMS			
Developmental Disabilities	472,722	498,002	567,770
OTHER PROGRAMS			
Home Health Aide Certification	92	92	92
TOTAL APPROPRIATIONS	**$ 501,279**	**$ 526,654**	**$ 596,422**
ENDING SURPLUS	**$ -**	**$ -**	**$ -**
GENERAL FUND/PROPERTY TAX RELIEF FUND SUPPORT			
Developmental Disabilities	456,788	548,856	573,090
Managed Long Term Services and Supports	1,247,232	1,382,717	1,559,330
Pharmaceutical Assistance to the Aged and Disabled	53,143	61,828	74,253
Personal Care/Community Programs	40,240	49,140	50,258
Senior and Disabled Citizens' Property Tax Freeze	199,700	181,800	188,100
SOBRA for Aged, Blind and Disabled	325,331	288,470	285,646
Transportation Assistance for Senior Citizens and Disabled Residents	30,902	38,929	42,521
TOTAL SUPPORT	**$ 2,353,336**	**$ 2,551,740**	**$ 2,773,198**

Notes:

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

9-1-1 SYSTEM AND EMERGENCY RESPONSE FEE
(thousands)

The estimated revenue from the mobile telecommunications service and telephone exchange service fee in fiscal year 2025 totals $134.2 million. In accordance with the enabling legislation (P.L.2004, c.48), these funds will be deposited into the 9-1-1 System and Emergency Response Trust Fund account and applied to offset a portion of the cost of related programs listed below:

Department of Law and Public Safety		
Emergency Operations Center and Hamilton TechPlex Maintenance.....	$	3,473
Office of Homeland Security and Preparedness.....		17,679
Rural Section Policing.....		87,002
Urban Search and Rescue.....		1,000
Division of State Police - Remaining Operating Budget.....		376,914
Department of Military and Veterans' Affairs		
Military Services - National Guard Support Services.....		5,652
Department of the Treasury		
Office of Emergency Telecommunication Services (OETS).....		920
Public Safety Answering Point Upgrades and Consolidation.....		10,000
Statewide 9-1-1 Emergency Telecommunication System.....		21,822
Total, State Appropriations**.....**	***$***	***524,462***

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 2023 Expended	FY 2024 Adjusted Approp.	Year Ending June 30, 2025 Requested	Year Ending June 30, 2025 Recommended
Total, State Transportation Funds	$ 1,953,325	$ 2,000,000	$ 2,000,000	$ 2,000,000
Total, Federal Highway & Public Transportation Trust Funds	2,207,461	2,465,090	2,711,134	2,711,134
Third-Party Funds - NJ DOT (a)	12,730	45,000	16,190	16,190
Third-Party Funds - NJ Transit (a)	30,902	66,519	70,111	70,111
SUBTOTAL	**$ 4,204,418**	**$ 4,576,609**	**$ 4,797,435**	**$ 4,797,435** (b)
Port Authority of New York & New Jersey (PANYNJ)	6,949	---	---	---
TOTAL TRANSPORTATION CAPITAL PLAN	**$ 4,211,367**	**$ 4,576,609**	**$ 4,797,435**	**$ 4,797,435** (b)

STATE TRANSPORTATION FUNDS - DISTRIBUTION

By Project Type				
State Highway Projects - NJ DOT	$ 817,951	$ 810,000	$ 803,000	$ 803,000
Local Aid Highway Projects	375,374	430,000	430,000	430,000
Public Transportation Projects - NJ Transit	760,000	760,000	767,000	767,000
Total, State Transportation Funds	**$ 1,953,325**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**
NJ DOT & NJ Transit Project List by Transportation Asset Category				
Airport Assets	3,234	4,500	4,500	4,500
Bridge Assets	400,152	338,910	412,711	412,711
Capital Program Delivery	242,847	251,850	274,850	274,850
Congestion Relief	7,099	16,190	16,190	16,190
Local System Support	385,188	435,600	405,600	405,600
Mass Transit Assets	558,256	620,295	595,124	595,124
Multimodal Programs	70,596	46,030	46,030	46,030
Road Assets	171,932	161,130	161,130	161,130
Safety Management	30,805	22,975	22,975	22,975
Transportation Support Facilities	83,216	102,520	60,890	60,890
Total, State Transportation Funds	**$ 1,953,325**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**

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

By Project Type				
State Highway Projects - NJ DOT	$ 1,326,982	$ 1,603,853	$ 1,912,998	$ 1,912,998
Public Transportation Projects - NJ Transit	931,060	972,756	884,437	884,437
Total, Federal Highway, Public Transportation & Third-Party Funds	**$ 2,258,042**	**$ 2,576,609**	**$ 2,797,435**	**$ 2,797,435**
NJ DOT & NJ Transit Project List by Transportation Asset Category				
Bridge Assets	660,925	542,843	1,110,308	1,110,308
Capital Program Delivery	40,183	55,481	56,802	56,802
Congestion Relief	294,754	295,727	367,809	367,809
Local System Support	150,726	307,269	229,706	229,706
Mass Transit Assets	677,987	774,030	601,395	601,395
Multimodal Programs	15,022	91,317	31,827	31,827
Road Assets	323,634	386,009	306,558	306,558
Safety Management	94,811	123,933	93,030	93,030
Total, Federal Highway, Public Transportation & Third-Party Funds	**$ 2,258,042**	**$ 2,576,609**	**$ 2,797,435**	**$ 2,797,435**

Notes:

(a) Third-party funds represent funding provided from other sources, including but not limited to, bi-state and autonomous authorities, private entities, and local governments.

(b) The specific projects represented by these amounts will be outlined in the draft fiscal year 2025 Transportation Capital Program, to be issued in April 2024, and finalized in the fiscal 2025 Transportation Capital Program when the fiscal 2025 Appropriations Act is enacted.

STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG-TERM DEBT
June 30, 2023
thousands)

	ACT OF	AUTHORIZED	UNISSUED	RETIRED [a]	OUTSTANDING
Clean Waters Bonds	1976	$ 120,000	$ 3,400	$ 116,600	$ ---
Natural Resources Bonds	1980	145,000	9,600	135,400	---
Energy Conservation Bonds	1980	50,000	1,600	48,400	---
Water Supply Bonds	1981	350,000	49,150	277,550	23,300
Hazardous Discharge Bonds	1981	100,000	43,000	57,000	---
New Jersey Green Acres Bonds	1983	135,000	14,500	120,500	---
Pinelands Infrastructure Trust Bonds	1985	30,000	1,750	23,640	4,610
Hazardous Discharge Bonds	1986	200,000	23,000	159,440	17,560
Green Acres, Cultural Centers and Historic Preservation Bonds	1987	100,000	1,000	99,000	---
New Jersey Open Space Preservation Bonds	1989	300,000	17,000	278,980	4,020
Public Purpose Buildings and Community-Based Facilities Construction Bonds	1989	125,000	5,000	120,000	---
Stormwater Management and Combined Sewer Overflow Abatement Bonds	1989	50,000	2,500	39,650	7,850
New Jersey Green Acres, Clean Water, Farmland and Historic Preservation Bonds	1992	345,000	12,880	332,120	---
Green Acres, Farmland and Historic Preservation and Blue Acres Bonds	1995	340,000	18,000	321,140	860
Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration and Delaware Bay Area Economic Development Bonds	1996	300,000	62,300	212,055	25,645
Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Project Bonds	2003	200,000	38,750	160,245	1,005
Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds	2007	200,000	13,500	168,030	18,470
Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds	2009	400,000	51,300	180,135	168,565
Building Our Future Bonds	2012	750,000	---	378,230	371,770
New Jersey Library Construction Bond Act	2017	125,000	---	3,900	121,100
Securing Our Children's Future Bond Act	2018	500,000	---	39,220	460,780
COVID-19 General Obligation Emergency Bonds	2020	9,900,000	---	295,570	3,376,790
Total Long-Term Debt		**$ 14,765,000**	**$ 368,230**	**$ 3,566,805**	**$ 4,602,325**

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.

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 2025 is computed by multiplying the base year appropriation (fiscal 2024) subject to the percentage limitation by the average three-year growth rate in per capita personal income calculated on a fiscal basis. The fiscal 2025 CAP is calculated using 4.46%.

The calculation results in a maximum increase of $360.3 million over the fiscal 2024 Adjusted Appropriation, or a maximum appropriation of $8.440 billion for Direct State Services for fiscal 2025. The Governor's recommendation for fiscal 2025, for items under the CAP, is $8.300 billion, or $139.8 million under the CAP limit. Data used to compute the appropriation limit are presented in the accompanying tables.

STATE INCOME
(in millions)

Fiscal 2020	$649,119
Fiscal 2021	$693,494
Fiscal 2022	$714,026
Fiscal 2023	$735,156

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

STATE POPULATION

Fiscal 2020	9,278,077
Fiscal 2021	9,273,669
Fiscal 2022	9,268,431
Fiscal 2023	9,268,521

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

STATE PER CAPITA PERSONAL INCOME

	Personal Income	Percentage Change
Fiscal 2020	69,963	4.75%
Fiscal 2021	74,781	6.89%
Fiscal 2022	77,038	3.02%
Fiscal 2023	79,318	2.96%
Three-Year Average		4.46%

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

COMPUTATION OF FISCAL 2025 CAP
SUBJECT TO EXPENDITURE LIMITATION LAW PERCENTAGE
(thousands)

Adjusted Appropriations for Fiscal 2024	**$**	**55,432,998**
Less Statutory Exemptions:		
Grants-In-Aid		(14,898,823)
State Aid		(5,535,710)
Capital Construction		(2,111,522)
Debt Service		(581,749)
Property Tax Relief Fund		(20,650,991)
Casino Control Fund		(73,547)
Casino Revenue Fund		(526,654)
Gubernatorial Elections Fund		-
Less: Defined Benefit Pension Contributions		(2,157,580)
Less: Funding In Accordance with Court Settlements		(500,017)
Less: Federal Funds Support of Employee Benefits		(316,880)
Fiscal 2024 Base Subject to Percentage Limitation	**$**	**8,079,525**
Per Capita Personal Income Growth Rate		4.46%
Maximum Increase in Appropriation for Fiscal 2025	**$**	360,347
Maximum Appropriation for Fiscal 2025		8,439,872
Fiscal 2025 Recommendation		11,361,536
Less: Defined Benefit Pension Contributions		(2,190,993)
Less: Funding In Accordance with Court Settlements		(545,556)
Less: Federal Funds Support of Employee Benefits		(324,879)
Amount of Fiscal 2025 Appropriation Subject to the CAP Limitation	**$**	**8,300,108**
Amount Over/(Under) the CAP Limitation	**$**	**(139,764)**

DEBT SERVICE SCHEDULE
(thousands)

The schedule below lists all debt service payments to be made from State appropriations in fiscal year 2025, including general obligation debt as well as other debt subject to appropriation.

Department of Education	
School Construction and Renovation Fund	$ 1,124,312
Pension Obligation Bonds	268,800
Department of Environmental Protection	
General Obligation Bonds	27,462
Department of Health	
Hospital Asset Transformation Program	14,992
Department of Human Services	
Mental Health Bonds - Human Services Facilities	132
Higher Educational Services	
Higher Education Capital Improvement Program	41,776
County College Debt Service (P.L.1971, c.12)	39,651
Higher Education Facilities Trust	27,761
Pension Obligation Bonds	11,795
Equipment Leasing Fund	11,681
Technology Infrastructure Fund	7,532
Department of Transportation	
Transportation Trust Fund	1,658,219
Motor Vehicle Commission Surcharge	34,009
Department of the Treasury	
General Obligation Bonds	546,765
Pension Obligation Bonds	26,512
South Jersey Port Corporation Debt Service Reserve Fund	16,258
South Jersey Port Corporation Subordinated Debt Service Reserve Fund	15,636
Interdepartmental	
Pension Obligation Bonds	199,887
Open Space Preservation	98,029
Capital Leases	89,100
Economic Development Authority	48,414
New Jersey Sports and Exposition Authority	32,727
Line of Credit (all agencies)	28,771
EDA State Lease Revenue Bonds (Wind Port Project)	23,833
Greystone Psychiatric Hospital	21,531
Municipal Rehabilitation and Economic Recovery	14,277
Liberty Science Center	8,126
Biomedical Research Bonds	3,481
Interest on Short Term Notes	3,000
Interest on Interfund Borrowing	100
Total Debt Service Appropriation	**$ 4,444,569**

HEALTH CARE SUBSIDY FUND

(thousands)

	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
FUND BALANCE JULY 1	$ 16,193	$ 112,881	$ 17,097	$ 2,001
REVENUES				
Provider Taxes				
HMO Premiums Assessment	671,501	766,934	808,187	938,672
.53% Hospital Assessment	146,870	147,447	155,103	162,782
Ambulatory Care Facility Assessment	60,051	67,182	59,000	60,160
Cosmetic Medical Procedures Tax (a)	10	2	-	-
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	995	21,124	21,000	14,000
TOTAL REVENUES	**$ 1,297,927**	**$ 1,421,189**	**$ 1,461,790**	**$ 1,594,114**
TOTAL RESOURCES	**$ 1,314,120**	**$ 1,534,070**	**$ 1,478,887**	**$ 1,596,115**
EXPENDITURES				
Charity Care	349,000	342,000	342,000	137,222
Children's Health Insurance Program (CHIP)	151,779	192,349	224,044	221,065
Federally Qualified Health Centers	19,193	29,068	28,701	32,000
Hospital Mental Health Offset Payments	10,686	11,165	12,080	12,327
Quality Improvement Program - New Jersey	20,655	20,655	20,655	20,655
NJ FamilyCare	661,865	962,000	889,871	1,193,135
TOTAL EXPENDITURES	**$ 1,213,177**	**$ 1,557,236**	**$ 1,517,351**	**$ 1,616,404**
General Fund Support	*(11,938)*	*(40,263)*	*(40,465)*	*(22,289)*
NET EXPENDITURES	**$ 1,201,239**	**$ 1,516,973**	**$ 1,476,886**	**$ 1,594,115**
Projected Surplus/Deficit	**$ 112,881**	**$ 17,097**	**$ 2,001**	**$ 2,000**
Federal Funds Appropriated for Programs Above				
Children's Health Insurance Program (CHIP)	484,590	563,938	622,815	551,124
Hospital Mental Health Offset Payments	12,327	14,154	12,327	12,327
Quality Improvement Program - New Jersey	127,700	126,700	126,700	126,700

Notes:

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

WORKFORCE

The Fiscal Year 2025 budget supports a State and non-State funded workforce level consistent with the Administration's priorities, recently enacted legislation and other requirements.

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

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

The Department of Community Affairs' funded level reflects the positions needed to support the responsibilities of administering increased levels of federal funding since the COVID-19 pandemic and the Administration's continued commitment to affordable and safe housing.

The Department of Corrections and Parole Board reflect levels of State funded positions to address the recruitment and retention of staff to ensure the continued safe and secure operations of the State's correctional facilities and parole system.

The Department of Environmental Protection's funded level reflects the Administration's prioritization of safe and clean drinking water and efforts to ensure adequate staffing for the enforcement of new environmental laws and to support environmental justice initiatives related to urban park development and improvements.

The Department of Health's State and non-State funded levels reflect the continued commitment to the State's public health needs, including providing increased psychiatric hospital staff to support vulnerable residents.

The Department of Human Services' State funded level reflects the continued support for services provided to residents with developmental disabilities.

The Department of Labor's funded level includes support for benefit systems' modernization and the Unemployment Insurance call center.

The Department of Law and Public Safety's funded level is due to the graduation of the 166th State Trooper class, ongoing support of the Expungement Unit per P.L.2019, c.269, and initiatives that continue to enhance public safety and the protection of New Jersey citizens.

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

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

The Department of the Treasury's funded level reflects support to administer property tax relief programs, implement the RetireReady NJ savings program, increase capacity to administer construction management services, and manage the health benefit and pension funds.

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

The Office of the Public Defender reflects a State funded level to comply with the Pashman/Belsole court staffing formula, which reflects the necessary number of attorneys, investigators, and support staff per judge for efficient case load management. The Public Defender is also increasing staff for the newly formed Centralized Strategic Forensic Science Unit.

STATE FUNDED WORKFORCE

	FY 2023 Actual	FY 2024 1/26/24	FY 2025 Funded Positions
AGRICULTURE	97	107	128
BANKING AND INSURANCE	---	---	---
CHIEF EXECUTIVE OFFICE	127	127	127
CHILDREN AND FAMILIES	4,368	4,441	4,857
COMMUNITY AFFAIRS	90	99	150
CORRECTIONS (Balance)	6,078	5,738	5,821
- Parole Board	620	631	672
EDUCATION	375	385	427
ENVIRONMENTAL PROTECTION	1,011	1,061	1,114
HEALTH (Balance)	455	494	508
- Mental Health and Hospitals	3,907	3,874	4,497
HUMAN SERVICES (Total)	3,298	3,368	3,550
- Management and Budget	300	323	347
- Medical Assistance	148	171	177
- Disability Services	11	10	17
- Family Development	171	187	218
- Commission for the Blind and Visually Impaired	165	178	178
- Deaf and Hard of Hearing	8	5	11
- Developmental Disabilities	2,173	2,149	2,239
- Mental Health and Addiction Services	110	122	129
- Division of Aging	212	223	234
LABOR AND WORKFORCE DEVELOPMENT (Balance)	197	195	214
- Public Employee Relations Commission	27	28	36
- Civil Service Commission	244	252	269
LAW AND PUBLIC SAFETY (Balance)	4,835	5,022	5,184
- Office of Homeland Security and Preparedness	103	111	121
- Election Law Enforcement Commission	59	56	65
- State Ethics Commission	9	9	13
- Juvenile Justice Commission	852	807	832
MILITARY AND VETERANS' AFFAIRS	1,266	1,262	1,419
MISCELLANEOUS COMMISSIONS	1	1	1
STATE (Balance)	137	145	150
- Secretary of Higher Education	22	29	35
- Student Assistance	---	---	---
TRANSPORTATION	1,526	1,523	1,537
- Motor Vehicle Commission	---	---	---
TREASURY (Balance)	2,055	2,167	2,315
- Office of State Comptroller	79	87	94
- Casino Control Commission	---	---	---
- Office of Administrative Law	86	104	131
- Office of Information Technology	---	---	---
- Public Defender	1,195	1,226	1,240
- Board of Public Utilities	---	---	---
SUBTOTAL, EXECUTIVE BRANCH	**33,119**	**33,349**	**35,507**
LEGISLATURE	425	455	455
- SCI	41	44	47
JUDICIARY	7,031	7,150	7,223
GRAND TOTAL	**40,616**	**40,998**	**43,232**

NON-STATE FUNDED WORKFORCE

	FY 2023 Actual	FY 2024 1/26/24	FY 2025 Funded Positions
AGRICULTURE	118	124	139
BANKING AND INSURANCE	412	427	568
CHIEF EXECUTIVE OFFICE	---	---	---
CHILDREN AND FAMILIES	1,770	1,792	1,822
COMMUNITY AFFAIRS	772	828	1,219
CORRECTIONS (Balance)	170	151	169
- Parole Board	---	---	---
EDUCATION	266	263	293
ENVIRONMENTAL PROTECTION	1,549	1,594	1,671
HEALTH (Balance)	934	986	1,010
- Mental Health and Hospitals	10	11	12
HUMAN SERVICES (Total)	2,620	2,621	2,726
- Management and Budget	272	265	267
- Medical Assistance	264	272	276
- Disability Services	9	10	11
- Family Development	145	166	184
- Commission for the Blind and Visually Impaired	95	101	101
- Deaf and Hard of Hearing	---	---	---
- Developmental Disabilities	1,681	1,637	1,684
- Mental Health and Addiction Services	55	63	72
- Division of Aging	99	107	131
LABOR AND WORKFORCE DEVELOPMENT (Balance)	2,447	2,424	2,625
- Public Employee Relations Commission	---	---	---
- Civil Service Commission	---	---	---
LAW AND PUBLIC SAFETY (Balance)	1,948	2,023	2,206
- Office of Homeland Security and Preparedness	10	13	16
- Election Law Enforcement Commission	---	---	---
- State Ethics Commission	---	---	---
- Juvenile Justice Commission	107	108	132
MILITARY AND VETERANS' AFFAIRS	201	201	201
MISCELLANEOUS COMMISSIONS	---	---	---
STATE (Balance)	6	8	9
- Secretary of Higher Education	3	4	4
- Student Assistance	141	153	159
TRANSPORTATION	1,554	1,600	1,625
- Motor Vehicle Commission	2,390	2,491	2,567
TREASURY (Balance)	823	880	1,015
- Office of State Comptroller	36	35	47
- Casino Control Commission	34	35	38
- Office of Administrative Law	8	8	10
- Office of Information Technology	581	573	607
- Public Defender	---	---	---
- Board of Public Utilities	208	232	257
SUBTOTAL, EXECUTIVE BRANCH	**19,118**	**19,585**	**21,147**
LEGISLATURE	---	---	---
- SCI	---	---	---
JUDICIARY	1,297	1,279	1,372
GRAND TOTAL	**20,415**	**20,864**	**22,519**

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

https://www.nj.gov/treasury/omb/publications/25budget/pdf/Z-SI.pdf